HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2017

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

June 29, 2016

MEMBERS OF THE COUNTY COMMISSION

Chester Bankston	***Chairman***
Greg Beck	***Member***
Tim Boyd	***Member***
Randy Fairbanks	***Chairman Pro-Tem***
James A. Fields	***Member***
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, 2017

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HAMILTON COUNTY, TENNESSEE
OFFICE OF THE COUNTY MAYOR
JIM M. COPPINGER

June 8, 2016

Honorable Chester Bankston
and
Members of the Hamilton County Board of Commissioners
Chattanooga, Tennessee

RE: The 2016-2017 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2017.

Thank you for your cooperation during this budget process.

Respectfully submitted,

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 15, 2016
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 616-

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2016–2017 AND SETTING THE TAX LEVY FOR THE YEAR 2016 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 2016 property tax is based on a total assessed valuation of $9,315,411,000 with an allowance for uncollectibles of $268,984,000; 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 2016-2017 is hereby adopted.

2. That there is hereby levied on each $100.00 of assessed valuation of taxable property in Hamilton County for 2016 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 2016-2017 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, 2017.

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 15, 2016

Date

STATE OF TENNESSEE
Hamilton County

June 15, 2016
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 616-

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017.

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 $68,684 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 $15,000 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 $53,635 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. 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 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 15, 2016

Date

Summary Information – All Budgeted Funds

Hamilton County Government
Budget Year 2017
ALL BUDGETED FUNDS

BUDGETS BY FUND

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
REVENUES				
General Fund	212,588,038	**218,802,556**	6,214,518	2.9%
Debt Service Fund	39,162,378	**35,426,744**	(3,735,634)	-9.5%
Hotel-Motel Fund	6,500,000	**7,800,000**	1,300,000	20.0%
Sheriff Special Revenue Fund	-	**465,637**	465,637	n/a
Department of Education	404,672,247	**416,508,063**	11,835,816	2.9%
TOTAL REVENUES	662,922,663	**679,003,000**	16,080,337	2.4%
EXPENDITURES				
General Fund	213,488,038	**218,802,556**	5,314,518	2.5%
Debt Service Fund	39,662,378	**34,826,744**	(4,835,634)	-12.2%
Hotel-Motel Fund	6,500,000	**7,800,000**	1,300,000	20.0%
Sheriff Special Revenue Fund	-	**465,637**	465,637	n/a
Department of Education	405,685,185	**417,716,269**	12,031,084	3.0%
TOTAL EXPENDITURES	665,335,601	**679,611,206**	14,275,605	2.1%
REVENUES OVER (UNDER) EXPENDITURES	(2,412,938)	**(608,206)**	1,804,732	-74.8%
USE OF (GROWTH IN) FUND BALANCE				
General Fund	900,000	-	(900,000)	-100.0%
Debt Service Fund	500,000	**(600,000)**	(1,100,000)	-220.0%
Department of Education	1,012,938	**1,208,206**	195,268	19.3%
TOTAL USE OF FUND BALANCE	2,412,938	**608,206**	(1,804,732)	-74.8%
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2017
ALL BUDGETED FUNDS

BUDGETS BY MAJOR CATEGORY

	General Fund	Debt Service	Hotel Motel	Sheriff Special Revenue	Department of Education	TOTAL
REVENUES						
Taxes	152,280,994	-	7,795,000	-	204,788,109	**364,864,103**
Licenses and permits	889,100	-	-	-	12,500	**901,600**
Intergovernmental revenues	27,139,153	-	-	61,587	198,472,058	**225,672,798**
Charges for services	16,454,912	710,000	-	-	7,013,476	**24,178,388**
Fines, forfeitures and penalties	1,961,050	-	-	113,987	-	**2,075,037**
Investment earnings	591,500	7,500	5,000	3,700	263,496	**871,196**
Miscellaneous	3,989,718	54,315	-	286,363	4,651,660	**8,982,056**
Transfers in from other funds	15,496,129	34,654,929	-	-	1,306,764	**51,457,822**
TOTAL REVENUES	218,802,556	35,426,744	7,800,000	465,637	416,508,063	**679,003,000**
EXPENDITURES						
Salaries	74,559,697	-	-	15,000		**74,574,697**
Employee benefits	50,732,401	-	-	3,298		**50,735,699**
Purchased services	35,749,042	32,000	156,000	139,189		**36,076,231**
Materials, supplies and repair parts	10,541,918	-	-	80,150		**10,622,068**
Welfare assistance and judicial costs	799,070	-	-	10,000		**809,070**
Appropriations	7,531,747	90,733	7,644,000	-		**15,266,480**
Insurance	266,716	-	-	-		**266,716**
Rent	660,190	-	-	-		**660,190**
Capital expenditures	3,995,273	-	-	218,000		**4,213,273**
Debt service principal and interest	-	34,704,011	-	-		**34,704,011**
Department of Education	-	-	-	-	417,716,269	**417,716,269**
Transfers to other funds	33,966,502	-	-	-		**33,966,502**
TOTAL EXPENDITURES	218,802,556	34,826,744	7,800,000	465,637	417,716,269	**679,611,206**
REVENUES OVER (UNDER) EXPENDITURES	-	600,000	-	-	(1,208,206)	**(608,206)**
USE OF (GROWTH IN) FUND BALANCE	-	(600,000)	-	-	1,208,206	**608,206**
NET BUDGET	-	-	-	-	-	-

Hamilton County Government
Budget Year 2017
COUNTY GENERAL FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
REVENUES				
Taxes	148,238,450	**152,280,994**	4,042,544	2.7%
Licenses and permits	886,300	**889,100**	2,800	0.3%
Intergovernmental revenues	25,816,868	**27,139,153**	1,322,285	5.1%
Charges for services	15,958,761	**16,454,912**	496,151	3.1%
Fines, forfeitures and penalties	1,990,557	**1,961,050**	(29,507)	-1.5%
Investment earnings	582,527	**591,500**	8,973	1.5%
Miscellaneous	4,182,602	**3,989,718**	(192,884)	-4.6%
Transfers in from other funds	14,931,973	**15,496,129**	564,156	3.8%
TOTAL REVENUES	212,588,038	**218,802,556**	6,214,518	2.9%
EXPENDITURES				
Salaries	71,688,036	**74,559,697**	2,871,661	4.0%
Employee benefits	44,628,700	**50,732,401**	6,103,701	13.7%
Purchased services	35,722,340	**35,749,042**	26,702	0.1%
Materials, supplies and repair parts	10,135,057	**10,541,918**	406,861	4.0%
Welfare assistance and judicial costs	852,000	**799,070**	(52,930)	-6.2%
Appropriations	7,770,273	**7,531,747**	(238,526)	-3.1%
Insurance	259,108	**266,716**	7,608	2.9%
Rent	680,156	**660,190**	(19,966)	-2.9%
Capital expenditures	3,886,137	**3,995,273**	109,136	2.8%
Transfers to other funds	37,866,231	**33,966,502**	(3,899,729)	-10.3%
TOTAL EXPENDITURES	213,488,038	**218,802,556**	5,314,518	2.5%
REVENUES OVER (UNDER) EXPENDITURES	(900,000)	-	900,000	-100.0%
USE OF FUND BALANCE	900,000	-	(900,000)	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2017
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
Taxes				
Property taxes				
40110 - Real Property Tax (net of refunds)	108,775,100	**111,494,500**	2,719,400	2.5%
40111 - OSAP Tax (net of refunds)	4,728,400	**4,846,600**	118,200	2.5%
40112 - In Lieu of Tax - TVA	4,266,700	**4,373,400**	106,700	2.5%
40113 - In Lieu of Tax - EPB	5,240,000	**5,650,800**	410,800	7.8%
40114 - PY Real & Personalty	2,634,250	**2,700,094**	65,844	2.5%
40115 - Penalty & Interest	7,700	**7,700**	-	0.0%
40116 - In Lieu of Tax (net of refunds)	1,241,700	**1,403,900**	162,200	13.1%
40124 - Personalty Tax (net of refunds)	9,145,100	**9,373,700**	228,600	2.5%
40140 - Interest & Penalty (net of refunds)	608,400	**620,500**	12,100	2.0%
40144 - Personalty Tax - I&P	200	**250**	50	25.0%
41119 - Penalty & Interest	950,000	**950,000**	-	0.0%
40129 - PILOT Economic Development Fee	-	**13,800**	13,800	n/a
40160 - Economic Fee of PILOT, VW	-	**125,000**	125,000	n/a
Total property taxes	137,597,550	**141,560,244**	3,962,694	2.9%
Local option sales tax	3,030,000	**3,060,000**	30,000	1.0%
Other taxes				
41212 - Telecommunication Tax	10,000	**10,000**	-	0.0%
41911 - Litigation	590,000	**590,000**	-	0.0%
41912 - Marriage Tax	-	**6,500**	6,500	n/a
41913 - Renovation Tax	-	**950**	950	n/a
41915 - Wholesale Beer	1,019,000	**1,019,000**	-	0.0%
41916 - Gross Receipts	5,814,000	**5,852,000**	38,000	0.7%
41917 - Bank Excise	177,900	**182,300**	4,400	2.5%
Total other taxes	7,610,900	**7,660,750**	49,850	0.7%
Total taxes	148,238,450	**152,280,994**	4,042,544	2.7%
Licenses and permits				
41160 - License Fees	65,000	**65,000**	-	0.0%
41165 - Septic Installer License fees	28,000	**30,000**	2,000	7.1%
41510 - Sediment control permits	5,600	**5,600**	-	0.0%
41520 - Water Quality Control Permits	700	**1,000**	300	42.9%
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	55,000	**55,000**	-	0.0%
41560 - Gas Permits	12,000	**12,000**	-	0.0%
41570 - Mechanical Permits	30,000	**30,000**	-	0.0%

Hamilton County Government
Budget Year 2017
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
41580 - Plumbing Permits	55,000	**55,000**	-	0.0%
41590 - Beer Permits	2,500	**3,000**	500	20.0%
Total licenses and permits	886,300	**889,100**	2,800	0.3%
Intergovernmental revenues				
State of Tennessee				
43216 - Gasoline & Motor Fuel Tax	4,250,000	**4,250,000**	-	0.0%
43217 - Beer Tax Allocation	20,000	**20,000**	-	0.0%
43218 - Income Tax Allocation	1,308,900	**1,388,000**	79,100	6.0%
43219 - Alcoholic Beverage Tax Allocation	289,600	**308,400**	18,800	6.5%
43220 - Rural Roads-Monthly	242,800	**242,800**	-	0.0%
43221 - Boarding State Prisoners	2,079,000	**2,079,000**	-	0.0%
43223 - St. Roads-Project Reim - State aid	1,030,000	**1,130,000**	100,000	9.7%
43224 - Mixed Drink Tax	30,600	**36,400**	5,800	19.0%
43225 - Interstate Roads	66,000	**66,000**	-	0.0%
43227 - Pay Supplement	130,200	**130,200**	-	0.0%
43230 - State handgun background check	35,000	**35,000**	-	0.0%
43235 - TEMA Grant	150,500	**150,500**	-	0.0%
43236 - State Grants	8,103,951	**8,165,196**	61,245	0.8%
43237 - Foreign papers	50,000	**50,000**	-	0.0%
43238 - Other Revenue	272,800	**299,800**	27,000	9.9%
43248 - IV-D Child Support	375,000	**375,000**	-	0.0%
43254 - Litter Grant Project Reim	111,300	**111,300**	-	0.0%
43272 - Healthy Tennesseans	121,700	**121,700**	-	0.0%
43296 - TEMA Radiological Grant	59,991	**59,991**	-	0.0%
Total State of Tennessee	18,727,342	**19,019,287**	291,945	1.6%
Federal government				
43114 - Other grants - Federal	1,263,825	**1,805,264**	541,439	42.8%
43118 - Title XX Grant	330,000	**338,037**	8,037	2.4%
43122 - Boarding Federal Prisoners	2,560,000	**2,871,500**	311,500	12.2%
43125 - Federal social security finders fee	62,000	**62,000**	-	0.0%
43130 - Miscellaneous-Federal	60,300	**46,500**	(13,800)	-22.9%
43168 - Other Federal thru State	70,100	**71,000**	900	1.3%
Total Federal government	4,346,225	**5,194,301**	848,076	19.5%
Municipalities				
43312 - Elections Municipalities	230,000	**230,000**	-	0.0%
43314 - Boarding Prisoners East Ridge	5,000	**5,000**	-	0.0%
43316 - Boarding Prisoners Signal Mountain	-	**500**	500	n/a
43317 - Boarding Prisoners Soddy Daisy	2,000	**2,000**	-	0.0%
43319 - Boarding Prisoners Collegedale	15,000	**15,000**	-	0.0%

Hamilton County Government
Budget Year 2017
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
43321 - Miscellaneous-City	2,184,301	**2,366,065**	181,764	8.3%
43324 - Misc. - Walden	127,000	**127,000**	-	0.0%
43331 - Misc. - Lakesite	127,000	**127,000**	-	0.0%
43335 - Miscellaneous Municipalities	53,000	**53,000**	-	0.0%
Total municipalities	2,743,301	**2,925,565**	182,264	6.6%
Total intergovernmental revenues	25,816,868	**27,139,153**	1,322,285	5.1%
Charges for services				
Health Department				
44121 - Medical Fees	797,300	**850,900**	53,600	6.7%
44122 - Death Certificates	115,000	**115,000**	-	0.0%
44123 - Birth Certificates	37,000	**37,000**	-	0.0%
44124 - Restaurant Inspections	155,000	**155,000**	-	0.0%
44125 - Cremation Permit Fees	29,400	**29,400**	-	0.0%
44127 - Dental Fees	28,000	**28,000**	-	0.0%
44138 - Parking Lot Fees	80,000	**80,000**	-	0.0%
44145 - Prenatal Fees	4,000	**3,000**	(1,000)	-25.0%
44146 - Cancer Program	12,700	**14,800**	2,100	16.5%
44154 - Private Pay Other	2,200	**12,200**	10,000	454.5%
44159 - Tenn Care	961,800	**1,028,800**	67,000	7.0%
Total Health Department	2,222,400	**2,354,100**	131,700	5.9%
Other				
44120 - Lease/rentals	4,800	**4,800**	-	0.0%
44121 - Medical Fees	28,500	**22,500**	(6,000)	-21.1%
44126 - Septic Tank Permits	80,000	**88,000**	8,000	10.0%
44136 - Septic Tank plat reviews	20,000	**20,000**	-	0.0%
44153 - Insurance - net	9,250,000	**9,250,000**	-	0.0%
44214 - Landfill	100,000	**100,000**	-	0.0%
44219 - Appeals Board Fees	900	**1,800**	900	100.0%
44224 - Interest & penalty	9,000	**9,000**	-	0.0%
44225 - Stormwater Fees	726,900	**774,900**	48,000	6.6%
44236 - Program Registration	29,000	**29,000**	-	0.0%
44241 - Direct cost recovery	40,000	**40,000**	-	0.0%
44244 - Sale of Maps	36,000	**36,000**	-	0.0%
44250 - Indigent program reimbursement	5,000	**-**	(5,000)	-100.0%
44251 - Computer Service	116,400	**116,400**	-	0.0%
44253 - Supervision Fees	358,277	**377,677**	19,400	5.4%
44256 - Partnership Data Sales	121,834	**150,000**	28,166	23.1%
44257 - Consulting fees	800	**800**	-	0.0%
48953 - Fees and Commissions	304,700	**308,600**	3,900	1.3%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
48972 - Engineering Services	2,491,950	**2,759,035**	267,085	10.7%
48973 - Accounting Services	12,300	**12,300**	-	0.0%
Total other	13,736,361	**14,100,812**	364,451	2.7%
Total charges for services	15,958,761	**16,454,912**	496,151	3.1%
Fines, forfeitures and penalties				
45111 - Fines and costs	984,400	**979,800**	(4,600)	-0.5%
45112 - Refunds of Court Costs	287,300	**308,100**	20,800	7.2%
45113 - Chancery Court	2,000	**2,000**	-	0.0%
45114 - DUI Fines	47,000	**67,600**	20,600	43.8%
45115 - Courtroom Security Fee	29,800	**31,250**	1,450	4.9%
45117 - General Sessions - Civil	300,000	**300,000**	-	0.0%
45118 - Circuit Court	52,000	**52,000**	-	0.0%
45119 - General Sessions - Criminal	130,000	**130,000**	-	0.0%
45120 - Criminal Court	90,000	**90,000**	-	0.0%
45141 - County Interpreter Fees	-	**300**	300	n/a
45155 - Sexual offenders	68,057	**-**	(68,057)	-100.0%
Total fines, forfeitures and penalties	1,990,557	**1,961,050**	(29,507)	-1.5%
Investment earnings				
46112 - Interest	525,627	**534,000**	8,373	1.6%
46116 - Interest - Now Accounts	56,900	**57,500**	600	1.1%
Total investment earnings	582,527	**591,500**	8,973	1.5%
Miscellaneous				
43114 - Other grants - Federal	-	**125,000**	125,000	n/a
48913 - Rent on Golf Course	71,667	**75,000**	3,333	4.7%
48918 - Sale of Scrap	289,000	**290,000**	1,000	0.3%
48919 - Sale of Surplus Property	55,000	**20,000**	(35,000)	-63.6%
48920 - Sale of land	25,000	**25,000**	-	0.0%
48921 - Sale of Capital Assets	40,000	**40,000**	-	0.0%
48922 - Other Grants	114,772	**70,000**	(44,772)	-39.0%
48923 - Miscellaneous - Services	146,400	**56,000**	(90,400)	-61.7%
48925 - Rent on Buildings	202,000	**232,000**	30,000	14.9%
48926 - Rent	110,000	**140,000**	30,000	27.3%
48927 - Concession Stand	51,500	**37,800**	(13,700)	-26.6%
48933 - Cable TV Franchise	1,498,000	**1,522,118**	24,118	1.6%
48940 - Septic Tank recertification	2,500	**3,300**	800	32.0%
48954 - United Way	18,000	**18,000**	-	0.0%
48957 - Miscellaneous	66,900	**86,400**	19,500	29.1%
48959 - Camping Fees	530,000	**530,000**	-	0.0%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
48962 - Procurement Card Rebate	51,000	**59,000**	8,000	15.7%
48966 - Sale of Maps	100	**100**	-	0.0%
48971 - Telecommunication Services	350,000	**350,000**	-	0.0%
48981 - State awards	250,763	-	(250,763)	-100.0%
48983 - Dues & Membership	3,000	**3,000**	-	0.0%
48912 - Commission on Telephone/Vending Mach	307,000	**307,000**	-	0.0%
Total miscellaneous	4,182,602	**3,989,718**	(192,884)	-4.6%
Transfers in from other funds				
Excess fees				
48211 - Excess Fees	10,961,700	**11,128,400**	166,700	1.5%
48212 - Excess Fees-Register DP Fees	110,000	**111,400**	1,400	1.3%
Total excess fees	11,071,700	**11,239,800**	168,100	1.5%
49114 - Interfund transfers	3,613,903	**3,995,273**	381,370	10.6%
49115 - Component unit transfer	246,370	**261,056**	14,686	6.0%
Total transfers in from other funds	14,931,973	**15,496,129**	564,156	3.8%
TOTAL REVENUES	212,588,038	**218,802,556**	6,214,518	2.9%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
SALARIES AND EMPLOYEE BENEFITS				
SALARIES				
51001 - SALARIES	76,810,075	**79,778,691**	2,968,616	3.9%
51002 - SALARIES-OVERTIME (REGULAR)	3,846,308	**3,997,751**	151,443	3.9%
51015 - SALARIES - LONGEVITY	1,181,850	**1,140,000**	(41,850)	-3.5%
51036 - ELECTION OFFICIALS CLERKS ETC	125,000	**275,000**	150,000	120.0%
51037 - JURY FEES	110,000	**95,000**	(15,000)	-13.6%
51041 - LABOR TRANSFERED TO OTH DEPTS	(42,617)	**(53,776)**	(11,159)	26.2%
51999 - CONTRA-SALARIES	(10,342,580)	**(10,672,969)**	(330,389)	3.2%
TOTAL SALARIES	71,688,036	**74,559,697**	2,871,661	4.0%
EMPLOYEE BENEFITS				
52001 - FICA	6,211,876	**6,442,683**	230,807	3.7%
52002 - MEDICAL INSURANCE	24,880,155	**30,406,452**	5,526,297	22.2%
52003 - LIFE INSURANCE	118,248	**119,863**	1,615	1.4%
52005 - OTHER EMPLOYEE BENEFITS	1,614,840	**1,600,000**	(14,840)	-0.9%
52007 - STATE PENSION-TCRS, LEGACY	11,226,630	**10,820,936**	(405,694)	-3.6%
52008 - SELF INSURANCE	576,951	**589,089**	12,138	2.1%
52009 - STATE TCRS HYBRID 401K 5% CONT	-	**286,011**	286,011	n/a
52010 - STATE-TCRS-HYBRID 4% BENEFIT	-	**224,062**	224,062	n/a
52013 - TCRS-BRIDGE PLAN, LEGACY	-	**228,483**	228,483	n/a
52014 - TCRS-BRIDGE PLAN, HYBRID	-	**14,822**	14,822	n/a
TOTAL EMPLOYEE BENEFITS	44,628,700	**50,732,401**	6,103,701	13.7%
TOTAL SALARIES AND EMPLOYEE BENEFITS	116,316,736	**125,292,098**	8,975,362	7.7%
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53002 - REPAIR & MAINT COMMUNICATIONS	9,245	**9,245**	-	0.0%
53003 - REP & MAINT BUILDINGS & GROUND	41,342	**41,342**	-	0.0%
53004 - REP & MAINT AUTOMOBILES & TRUC	1,018,245	**1,016,295**	(1,950)	-0.2%
53005 - REP & MAINT MACHINERY & EQUIPT	509,968	**238,916**	(271,052)	-53.2%
53006 - REP & MAINT PLUMBING HTG&COOL	6,100	**6,100**	-	0.0%
53007 - REP & MAINT FURNITURE & OFF EQ	6,299	**6,189**	(110)	-1.7%
53008 - REP & MAINT CLINICAL EQUIP	12,285	**13,490**	1,205	9.8%
53009 - REP & MAINT MAINTENANCE AGREEM	1,440,027	**1,362,757**	(77,270)	-5.4%
53010 - REP & MAINT BUILDINGS	7,300	**11,800**	4,500	61.6%
53011 - REP & MAINT GROUNDS	30,600	**120,790**	90,190	294.7%
53012 - REP & MAINT MISCELLANEOUS	287,975	**276,925**	(11,050)	-3.8%
53013 - UTILITY SERVICES	152,123	**162,412**	10,289	6.8%
53014 - UTILITY SERVICES-TELEPHONE	758,916	**700,344**	(58,572)	-7.7%
53015 - UTILITY SERVICES-ELECTRICITY	2,104,168	**2,119,707**	15,539	0.7%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53016 - UTILITY SERVICES-WATER	543,442	**571,722**	28,280	5.2%
53017 - UTILITY SERVICES-GAS	377,605	**297,186**	(80,419)	-21.3%
53018 - CELLULAR & PAGER SERVICE	438,467	**448,173**	9,706	2.2%
53019 - MEDICAL DENTAL & HOSPITAL SERV	80,500	**80,500**	-	0.0%
53020 - MEDICAL SERVICES	672,740	**690,440**	17,700	2.6%
53021 - MEDICAL CONSULTATION	30,500	**10,000**	(20,500)	-67.2%
53022 - OTHER CONSULTATION	9,500	**2,000**	(7,500)	-78.9%
53023 - CONTRACTED COST-BOARD PRISONER	13,705,000	**13,705,000**	-	0.0%
53025 - HOSPITAL SERVICES	373,000	**373,000**	-	0.0%
53026 - LABORATORY SERVICES	290,063	**274,702**	(15,361)	-5.3%
53028 - DENTAL SERVICES	41,390	**41,174**	(216)	-0.5%
53029 - DENTAL SERVICES REFERRALS SPEC	900	**900**	-	0.0%
53030 - OUTSIDE TRAINING SERVICES	6,500	**6,300**	(200)	-3.1%
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	18,000	**18,000**	-	0.0%
53038 - LITIGATION EXPENSES	57,200	**57,200**	-	0.0%
53040 - TRAVEL-RETURNING PRISONERS	101,500	**101,500**	-	0.0%
53041 - TRAVEL LOCAL	220,321	**221,966**	1,645	0.7%
53042 - MEETINGS,SEMINARS,ETC.	696,295	**735,677**	39,382	5.7%
53043 - FEES FOR REG INSP TRANS HANDL	3,650	**2,082**	(1,568)	-43.0%
53044 - POSTAGE FREIGHT & OTHER TRANS	507,409	**585,234**	77,825	15.3%
53045 - LEGAL NOTICES & ADVERTISING	150,030	**170,920**	20,890	13.9%
53046 - PUBLISHING DUPLICATING & BINDI	70,162	**58,050**	(12,112)	-17.3%
53047 - MEMBERSHIPS	172,148	**173,738**	1,590	0.9%
53048 - TYPING & COURT REPORTER SERV	750	-	(750)	-100.0%
53049 - PARKING	49,863	**63,727**	13,864	27.8%
53050 - MISCELLANEOUS PURCHASED SERVIC	1,445,508	**1,424,229**	(21,279)	-1.5%
53051 - CONTRACT LEGAL SERVICES	123,750	**125,830**	2,080	1.7%
53052 - ACCOUNTING & AUDITING SERVICES	269,000	**273,750**	4,750	1.8%
53053 - ENGINEERING SERVICES	72,000	**72,000**	-	0.0%
53054 - TRUSTEES COMMISSION 1%	47,943	**48,543**	600	1.3%
53055 - LAUNDRY SERVICE	94,150	**92,050**	(2,100)	-2.2%
53056 - DISINFECTING & PEST CONTROL	25,800	**27,675**	1,875	7.3%
53057 - TRUSTEES COMMISSION 2%	3,376,900	**3,540,400**	163,500	4.8%
53058 - DUPLICATING SERVICES	22,250	**22,550**	300	1.3%
53059 - SECURITY SERVICES	934,168	**932,168**	(2,000)	-0.2%
53060 - MICROFILMING OR RECORD REDUCT	21,480	**21,480**	-	0.0%
53061 - DISPOSAL SERVICES	108,410	**185,410**	77,000	71.0%
53062 - COMPUTER PROGRAM DEVELOPMENT	250	**250**	-	0.0%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53063 - EVALUATION	300	**300**	-	0.0%
53064 - ADMINISTRATIVE FEES	75,134	**32,700**	(42,434)	-56.5%
53065 - BANK ANALYSIS FEE	270,350	**287,420**	17,070	6.3%
53066 - TUITION FEES SCHOOL SUPPLIES	9,645	**16,645**	7,000	72.6%
53067 - PROGRAM ENRICHMENT	25,000	**27,000**	2,000	8.0%
53068 - SUBCONTRACTED WAGES & FRINGES	61,922	**121,922**	60,000	96.9%
53069 - 9-1-1 DISPATCH SERVICES	1,961,084	**1,961,084**	-	0.0%
53071 - INTERNET SERVICE	45,678	**65,778**	20,100	44.0%
53072 - SUB CONTRACTED SERVICES	227,250	**165,430**	(61,820)	-27.2%
53073 - WAN, VLANS FEES	-	**14,000**	14,000	n/a
53087 - JANITORIAL SERVICES	717,020	**717,020**	-	0.0%
53090 - SERVICE AGREEMENTS-OFFICE MACH	156,404	**183,489**	27,085	17.3%
53091 - INTERPRETERS FEES	6,275	**6,275**	-	0.0%
53092 - CREMATION SERVICES	15,000	**15,000**	-	0.0%
53098 - DEED RECORDING	7,000	**7,000**	-	0.0%
53435 - PERMITS	300	**300**	-	0.0%
53039 - INFORMANTS FEES	15,000	**-**	(15,000)	-100.0%
TOTAL PURCHASED SERVICES	35,722,340	**35,749,042**	26,702	0.1%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54001 - OFFICE SUPPLIES & FORMSTS	866,038	**928,928**	62,890	7.3%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	188,425	**199,548**	11,123	5.9%
54003 - HVAC SUPPLIES/FUEL FOR HEATING	6,000	**11,000**	5,000	83.3%
54004 - FOOD & KITCHEN SUPPLIES	912,500	**972,100**	59,600	6.5%
54005 - CLOTHING INSIGNIA & LINENS	64,576	**86,376**	21,800	33.8%
54006 - COMMISSARY SUPPLIES	10,000	**10,000**	-	0.0%
54007 - DRUGS & PERSONAL CARE PRODUCTS	514,150	**577,219**	63,069	12.3%
54008 - AGRICULTURAL SUPPLIES	100,700	**100,700**	-	0.0%
54009 - TELECOMMUNICATION SUPPLIES	40,360	**43,570**	3,210	8.0%
54010 - X RAY SUPPLIES	3,800	**4,520**	720	18.9%
54011 - MACHINE SHOP GARAGE & WELDING	16,500	**16,500**	-	0.0%
54012 - LAB SUPPLIES CHEMICALS & OXYGN	46,750	**46,750**	-	0.0%
54013 - NEWSPAPERS & PERIODICALS	21,260	**21,630**	370	1.7%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	127,433	**118,703**	(8,730)	-6.9%
54015 - CONSUMABLE MAINTENANCE SUPPLIE	339,460	**343,060**	3,600	1.1%
54016 - EXPLOSIVES MMU & LAW ENFOR SUP	266,334	**294,966**	28,632	10.8%
54017 - ROAD SIGNS & MARKERS	42,700	**42,700**	-	0.0%
54018 - MOTOR FUEL LUBRICANTS ANTIFREZ	2,213,079	**2,169,200**	(43,879)	-2.0%
54019 - RECREATIONAL SUPPLIES	41,000	**41,000**	-	0.0%
54020 - REPAIR PARTS	390,900	**378,750**	(12,150)	-3.1%
54021 - TIRES TUBES & CHAINS	116,800	**130,050**	13,250	11.3%
54022 - RECORDING & CAMERA SUP & PROC	27,145	**24,505**	(2,640)	-9.7%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54023 - UNIFORM ALLOWANCE	324,824	**326,224**	1,400	0.4%
54024 - ROAD CONSTRUCTION & MAINT MAT	92,100	**92,100**	-	0.0%
54025 - LUMBER & OTHER BLDG MATERIALS	88,575	**87,400**	(1,175)	-1.3%
54026 - PAINT & GLASS & RELATED SUPP	48,600	**48,600**	-	0.0%
54027 - SMALL HARDWARE WIRE & NAILS	18,700	**18,600**	(100)	-0.5%
54028 - ELECTRICAL SUPPLIES & MATERIAL	103,500	**98,350**	(5,150)	-5.0%
54029 - PLUMBING SUPPLIES & MATERIALS	63,500	**63,500**	-	0.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	336,195	**350,337**	14,142	4.2%
54031 - JANITORIAL SUPPLIES	72,050	**71,150**	(900)	-1.2%
54032 - RADIO PARTS AND SUPPLIES	3,600	**3,600**	-	0.0%
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	275,340	**275,340**	-	0.0%
54038 - DUPLICATING AND PRINTING SUPP	76,850	**75,800**	(1,050)	-1.4%
54039 - EDUCATIONAL SUPPLIES	47,200	**49,121**	1,921	4.1%
54041 - DENTAL SUPPLIES	67,548	**80,036**	12,488	18.5%
54043 - MEDICAL SUPPLIES	608,969	**646,372**	37,403	6.1%
54044 - MAPS	500	-	(500)	-100.0%
54046 - SOFTWARE LICENSE FEES	-	**125,000**	125,000	n/a
54047 - MINOR COMPUTER EQUIPMENT	130,929	**225,646**	94,717	72.3%
54048 - MINOR COMPUTER SOFTWARE	82,162	**50,462**	(31,700)	-38.6%
54049 - INVESTIGATION EXPENSES	52,105	**26,105**	(26,000)	-49.9%
54052 - ROAD STRIPPING MATERIALS	81,400	**81,400**	-	0.0%
54054 - FENCING & RELATED MATERIALS	12,000	**12,000**	-	0.0%
54055 - TRAFFIC SIGNAL REPAIR PARTS	500	**500**	-	0.0%
54040 - PURCHASES TO OBTAIN EVIDENCE	19,500	-	(19,500)	-100.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	10,135,057	**10,541,918**	406,861	4.0%
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	98,300	**98,300**	-	0.0%
55021 - ASSISTANCE-DRUGS & PERSONAL	500	**500**	-	0.0%
55023 - OTHER ASSISTANCE PAYMENTS	19,000	**44,970**	25,970	136.7%
55024 - ASSISTANCE-VISION	-	**3,700**	3,700	n/a
55032 - DEPT OF SAFETY -FINES	600	**1,000**	400	66.7%
55050 - WITNESS EXPENSE	30,100	**2,100**	(28,000)	-93.0%
55052 - BOARDING JURY	5,000	**5,000**	-	0.0%
55071 - MUNICIPAL OFFICERS COST	20,000	**15,000**	(5,000)	-25.0%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
55076 - CLERK'S COST-MISDEMEANOR	550,000	**500,000**	(50,000)	-9.1%
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	852,000	**799,070**	(52,930)	-6.2%
APPROPRIATIONS				
56001 - GRANTS CONTRACT PAYMENTS	264,000	**395,430**	131,430	49.8%
56002 - MATCHING FUNDS FOR GRANTS	790,000	**670,000**	(120,000)	-15.2%
56003 - APPROPRIATION	6,716,273	**6,466,317**	(249,956)	-3.7%
TOTAL APPROPRIATIONS	7,770,273	**7,531,747**	(238,526)	-3.1%
INSURANCE				
57001 - BUILDING & BUILDERS RISK INS	166,558	**177,470**	10,912	6.6%
57003 - LIABILITY AND PROPERTY DAMAGE	12,800	**12,800**	-	0.0%
57007 - PERFORMANCE & SURETY BONDS	21,330	**21,105**	(225)	-1.1%
57008 - MALPRACTICE	48,420	**45,341**	(3,079)	-6.4%
57010 - INSURANCE AND BONDING	10,000	**10,000**	-	0.0%
TOTAL INSURANCE	259,108	**266,716**	7,608	2.9%
RENT				
58001 - RENT ON BUILDINGS	65,210	**74,210**	9,000	13.8%
58002 - RENT ON OFF MACHINES FURN & EQ	327,806	**358,840**	31,034	9.5%
58003 - RENT ON MACHINERY & EQUIPT	14,300	**14,300**	-	0.0%
58004 - RENT OR LEASE ON AUTO	1,000	**1,000**	-	0.0%
58006 - RENT SOFTWARE	271,640	**211,640**	(60,000)	-22.1%
58007 - OTHER RENTS	200	**200**	-	0.0%
TOTAL RENT	680,156	**660,190**	(19,966)	-2.9%
CAPITAL EXPENDITURES				
59002 - LAND IMPROVEMENTS	365,000	**162,500**	(202,500)	-55.5%
59004 - BUILDING IMPROVEMENTS	139,000	**399,732**	260,732	187.6%
59005 - INFRASTRUCTURE	16,000	**24,250**	8,250	51.6%
59015 - M&E-CLINICAL/DENTAL EQUIPMENT	2,200	**10,000**	7,800	354.5%
59018 - M&E-COMMUNICATION EQUIPMENT	62,850	**42,000**	(20,850)	-33.2%
59021 - M&E-COMPUTER HARDWARE	875,880	**670,183**	(205,697)	-23.5%
59024 - M&E-COMPUTER SOFTWARE	147,134	**290,480**	143,346	97.4%
59027 - M&E-EDUCATIONAL EQUIPMENT	11,800	**11,800**	-	0.0%
59030 - M&E-FIRE PROTECTION EQUIPMENT	81,000	**81,000**	-	0.0%
59033 - M&E-FIRST AID/HOSPITAL EQUIP.	180,000	**180,000**	-	0.0%
59036 - M&E-FURNITURE and FIXTURES	101,288	**85,950**	(15,338)	-15.1%
59039 - M&E-GROUNDS EQUIPMENT	18,000	**66,000**	48,000	266.7%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
59042 - M&E-HEAVY DUTY EQUIPMENT	20,000	**42,000**	22,000	110.0%
59045 - M&E-KITCHEN EQUIPMENT	-	**17,892**	17,892	n/a
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	507,136	**154,000**	(353,136)	-69.6%
59051 - M&E-LIGHT DUTY EQUIPMENT	-	**13,000**	13,000	n/a
59054 - M&E-MICROFILM EQUIPMENT	30,000	**1,000**	(29,000)	-96.7%
59057 - M&E-MOTOR VEHICLES	1,207,448	**1,667,986**	460,538	38.1%
59060 - M&E-OFFICE EQUIPMENT	26,401	**500**	(25,901)	-98.1%
59069 - M&E-TOPOGRAPHICAL MAP	75,000	**75,000**	-	0.0%
59905 - CIP-NON COUNTY INFRASTRUCTURE	15,000	**-**	(15,000)	-100.0%
59003 - BUILDINGS	5,000	**-**	(5,000)	-100.0%
TOTAL CAPITAL EXPENDITURES	3,886,137	**3,995,273**	109,136	2.8%
TRANSFERS TO OTHER FUNDS				
56003 - APPROPRIATION	37,866,231	**33,966,502**	(3,899,729)	-10.3%
TOTAL TRANSFERS	37,866,231	**33,966,502**	(3,899,729)	-10.3%
TOTAL BUDGETED EXPENDITURES	213,488,038	**218,802,556**	5,314,518	2.5%

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COUNTY GENERAL FUND

BUDGET BY DIVISION

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
REVENUES				
Constitutional Officers	157,064,200	**161,244,044**	4,179,844	2.7%
Unassigned Division	3,431,865	**2,977,111**	(454,754)	-13.3%
Finance	11,101,076	**12,375,676**	1,274,600	11.5%
Public Works	9,092,925	**9,338,908**	245,983	2.7%
General Services	16,202,162	**16,761,906**	559,744	3.5%
Health Services	11,771,254	**12,323,790**	552,536	4.7%
Human Resources	43,000	**43,000**	-	0.0%
Juvenile Court Clerk	424,350	**455,950**	31,600	7.4%
Sheriff	3,457,206	**3,282,171**	(175,035)	-5.1%
TOTAL REVENUES	212,588,038	**218,802,556**	6,214,518	2.9%
EXPENDITURES				
Constitutional Officers	25,106,494	**27,087,921**	1,981,427	7.9%
Supported Agencies	4,411,639	**4,439,116**	27,477	0.6%
Unassigned Division				
Departments	17,024,733	**16,325,969**	(698,764)	-4.1%
Capital Outlay	3,613,903	**3,995,273**	381,370	10.6%
Transfers to Other Funds	39,466,231	**33,966,502**	(5,499,729)	-13.9%
Total Unassigned Division	60,104,867	**54,287,744**	(5,817,123)	-9.7%
Finance	7,326,953	**9,236,286**	1,909,333	26.1%
Public Works	17,065,050	**22,945,262**	5,880,212	34.5%
General Services	41,998,914	**39,615,320**	(2,383,594)	-5.7%
Health Services	22,119,087	**23,248,462**	1,129,375	5.1%
Human Resources	1,273,776	**1,835,833**	562,057	44.1%
Juvenile Court Clerk	2,489,253	**2,635,982**	146,729	5.9%
Sheriff	31,592,005	**33,470,630**	1,878,625	5.9%
TOTAL EXPENDITURES	213,488,038	**218,802,556**	5,314,518	2.5%
REVENUES OVER (UNDER) EXPENDITURES	(900,000)	-	900,000	-100.0%
USE OF FUND BALANCE	900,000	-	(900,000)	
NET BUDGET	-	-	-	

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
CONSTITUTIONAL OFFICERS					
Medical Examiner -1010010					
Miscellaneous - Services	48923	45,000	**45,000**	-	0.0%
Miscellaneous	48957	700	**3,200**	2,500	357.1%
		45,700	**48,200**	2,500	5.5%
Clerk & Master - 1010020					
PY Real & Personalty	40114	2,613,750	**2,679,094**	65,344	2.5%
Penalty & Interest	41119	950,000	**950,000**	-	0.0%
Litigation	41911	40,000	**40,000**	-	0.0%
Renovation Tax	41913	-	**950**	950	n/a
Courtroom Security Fee	45115	950	**-**	(950)	-100.0%
Excess Fees	48211	934,000	**895,000**	(39,000)	-4.2%
		4,538,700	**4,565,044**	26,344	0.6%
Circuit Court Clerk - 1010030					
Litigation	41911	550,000	**550,000**	-	0.0%
Courtroom Security Fee	45115	9,400	**10,900**	1,500	16.0%
		559,400	**560,900**	1,500	0.3%
County Clerk - 1010040					
Marriage Tax	41912	-	**6,500**	6,500	n/a
Wholesale Beer	41915	1,019,000	**1,019,000**	-	0.0%
Gross Receipts	41916	5,814,000	**5,852,000**	38,000	0.7%
Excess Fees	48211	1,300,000	**1,346,000**	46,000	3.5%
		8,133,000	**8,223,500**	90,500	1.1%
Register - 1010050					
Excess Fees	48211	1,100,000	**1,092,000**	(8,000)	-0.7%
Trustee - 1010060					
Real Property Tax (net of refunds)	40110	107,932,500	**110,630,800**	2,698,300	2.5%
Personalty Tax (net of refunds)	40124	9,073,300	**9,300,100**	226,800	2.5%
OSAP Tax (net of refunds)	40111	4,691,500	**4,808,800**	117,300	2.5%
In Lieu of Tax - TVA	40112	4,266,700	**4,373,400**	106,700	2.5%
In Lieu of Tax - EPB	40113	5,186,500	**5,596,000**	409,500	7.9%
PILOT Economic Development Fee	40129	-	**13,800**	13,800	n/a
Interest & Penalty (net of refunds)	40140	603,400	**615,500**	12,100	2.0%
Economic Fee of PILOT, VW	40160	-	**125,000**	125,000	n/a

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
In Lieu of Tax (net of refunds)	40116	1,213,400	**1,375,600**	162,200	13.4%
Bank Excise	41917	177,900	**182,300**	4,400	2.5%
Refunds of Court Costs	45112	212,300	**233,100**	20,800	9.8%
Excess Fees	48211	7,627,700	**7,795,400**	167,700	2.2%
		140,985,200	**145,049,800**	4,064,600	2.9%
Assessor - 1010070					
Sale of Maps	48966	100	**100**	-	0.0%
Election Commission - 1010090					
Pay Supplement	43227	18,000	**18,000**	-	0.0%
Elections Municipalities	43312	230,000	**230,000**	-	0.0%
Miscellaneous	48957	-	**1,000**	1,000	n/a
		248,000	**249,000**	1,000	0.4%
Criminal Court - 1010100					
Fines and costs	45111	850,000	**850,000**	-	0.0%
Refunds of Court Costs	45112	75,000	**75,000**	-	0.0%
Courtroom Security Fee	45115	18,600	**18,600**	-	0.0%
		943,600	**943,600**	-	0.0%
Register DP Fees - 1010500					
Excess Fees-Register DP Fees	48212	110,000	**111,400**	1,400	1.3%
Juvenile Court Detention - 1010620					
State Grants	43236	9,000	**9,000**	-	0.0%
Juvenile Court IV-D - 1010630					
IV-D Child Support	43248	375,000	**375,000**	-	0.0%
Juvenile Court CASA - 1010660					
State Grants	43236	16,500	**16,500**	-	0.0%
TOTAL CONSTITUTIONAL OFFICERS		157,064,200	**161,244,044**	4,179,844	2.7%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION					
Trustees Commission - 1029320					
Interest - Now Accounts	46116	50,000	**50,000**	-	0.0%
Criminal Court Clerk - Certified Cost Reimbursement - 1029500					
County Interpreter Fees	45141	-	**300**	300	n/a
Restricted Criminal Court - 1029510					
Fines and costs	45111	4,600	**4,800**	200	4.3%
County Auditor - 1030150					
Boarding Prisoners East Ridge	43314	5,000	**5,000**	-	0.0%
Boarding Prisoners Signal Mountain	43316	-	**500**	500	n/a
Boarding Prisoners Soddy Daisy	43317	2,000	**2,000**	-	0.0%
Boarding Prisoners Collegedale	43319	15,000	**15,000**	-	0.0%
Miscellaneous - Services	48923	91,400	-	(91,400)	-100.0%
		113,400	**22,500**	(90,900)	-80.2%
Telecommunications - 1030180					
Commission on Telephone/Vending Mach	48912	300,000	-	(300,000)	-100.0%
Telecommunication Services	48971	350,000	-	(350,000)	-100.0%
		650,000	-	(650,000)	-100.0%
WWTA - 1030800					
Engineering Services	48972	2,491,950	**2,759,035**	267,085	10.7%
Railroad Authority - 1030990					
Miscellaneous-City	43321	11,915	**476**	(11,439)	-96.0%
Rent	48926	110,000	**140,000**	30,000	27.3%
		121,915	**140,476**	18,561	15.2%
TOTAL UNASSIGNED DIVISION		3,431,865	**2,977,111**	(454,754)	-13.3%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
FINANCE					
Accounting - 1031010					
In Lieu of Tax (net of refunds)	40116	17,300	**17,300**	-	0.0%
Sales Tax	41211	3,030,000	**3,060,000**	30,000	1.0%
Telecommunication Tax	41212	10,000	**10,000**	-	0.0%
Beer Tax Allocation	43217	20,000	**20,000**	-	0.0%
Income Tax Allocation	43218	1,308,900	**1,388,000**	79,100	6.0%
Alcoholic Beverage Tax Allocation	43219	289,600	**308,400**	18,800	6.5%
Mixed Drink Tax	43224	30,600	**36,400**	5,800	19.0%
Miscellaneous-City	43321	130,000	**130,000**	-	0.0%
Fines and costs	45111	5,500	**5,500**	-	0.0%
DUI Fines	45114	15,000	**15,000**	-	0.0%
Interest	46112	512,127	**524,000**	11,873	2.3%
Cable TV Franchise	48933	1,498,000	**1,522,118**	24,118	1.6%
Accounting Services	48973	12,300	**12,300**	-	0.0%
Interfund transfers	49114	3,613,903	**3,995,273**	381,370	10.6%
		10,493,230	**11,044,291**	551,061	5.3%
Information Technology Services -1031030					
Computer Service	44251	102,500	**102,500**	-	0.0%
Purchasing - 1031040					
Sale of Scrap	48918	1,000	**2,000**	1,000	100.0%
Sale of Surplus Property	48919	10,000	**10,000**	-	0.0%
Sale of Capital Assets	48921	40,000	**40,000**	-	0.0%
Miscellaneous	48957	-	**4,500**	4,500	n/a
Procurement Card Rebate	48962	51,000	**59,000**	8,000	15.7%
		102,000	**115,500**	13,500	13.2%
Geographic Info System - 1031050					
Miscellaneous-City	43321	65,940	**127,899**	61,959	94.0%
Sale of Maps	44244	26,000	**26,000**	-	0.0%
Consulting fees	44257	800	**800**	-	0.0%
Other Grants	48922	44,772	**-**	(44,772)	-100.0%
Component unit transfer	49115	134,000	**148,686**	14,686	11.0%
		271,512	**303,385**	31,873	11.7%
Geographic Info System Partnership - 1031057					
Sale of Maps	44244	10,000	**10,000**	-	0.0%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
Partnership Data Sales	44256	121,834	**150,000**	28,166	23.1%
		131,834	**160,000**	28,166	21.4%
Telecommunications - 1031060					
Commission on Telephone/Vending Mach	48912	-	**300,000**	300,000	n/a
Telecommunication Services	48971	-	**350,000**	350,000	n/a
		-	**650,000**	650,000	n/a
TOTAL FINANCE		11,101,076	**12,375,676**	1,274,600	11.5%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	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	**30,000**	2,000	7.1%
Water Quality Control Permits	41520	700	**1,000**	300	42.9%
Building Permits	41540	600,000	**600,000**	-	0.0%
Plans Review Fee	41545	20,000	**20,000**	-	0.0%
Electrical Permits	41550	55,000	**55,000**	-	0.0%
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	**3,000**	500	20.0%
Septic Tank Permits	44126	80,000	**88,000**	8,000	10.0%
Septic Tank plat reviews	44136	20,000	**20,000**	-	0.0%
Appeals Board Fees	44219	900	**1,800**	900	100.0%
Miscellaneous - Services	48923	1,000	**2,000**	1,000	100.0%
Septic Tank recertification	48940	2,500	**3,300**	800	32.0%
Miscellaneous	48957	5,000	**5,000**	-	0.0%
		977,600	**991,100**	13,500	1.4%
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**	-	0.0%
Traffic Shop - 1032070					
Miscellaneous	48957	200	**500**	300	150.0%
Real Property - 1032100					
Rent on Golf Course	48913	71,667	**75,000**	3,333	4.7%
Sale of land	48920	25,000	**25,000**	-	0.0%
Rent on Buildings	48925	120,000	**150,000**	30,000	25.0%
		216,667	**250,000**	33,333	15.4%

Hamilton County Government
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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
Highway - 1032130					
Real Property Tax (net of refunds)	40110	842,600	**863,700**	21,100	2.5%
OSAP Tax (net of refunds)	40111	36,900	**37,800**	900	2.4%
In Lieu of Tax - EPB	40113	53,500	**54,800**	1,300	2.4%
PY Real & Personalty	40114	20,500	**21,000**	500	2.4%
Penalty & Interest	40115	7,700	**7,700**	-	0.0%
In Lieu of Tax (net of refunds)	40116	11,000	**11,000**	-	0.0%
Personalty Tax (net of refunds)	40124	71,800	**73,600**	1,800	2.5%
Interest & Penalty (net of refunds)	40140	5,000	**5,000**	-	0.0%
Personalty Tax - I&P	40144	200	**250**	50	25.0%
Gasoline & Motor Fuel Tax	43216	4,250,000	**4,250,000**	-	0.0%
Rural Roads-Monthly	43220	242,800	**242,800**	-	0.0%
St. Roads-Project Reimb. - State aid	43223	900,000	**1,000,000**	100,000	11.1%
Sale of Scrap	48918	1,000	**1,000**	-	0.0%
		6,443,000	**6,568,650**	**125,650**	2.0%
Recycling - 1032200					
State Grants	43236	11,000	**9,200**	(1,800)	-16.4%
Sale of Scrap	48918	195,000	**195,000**	-	0.0%
		206,000	**204,200**	(1,800)	-0.9%
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	**247,000**	27,000	12.3%
Sale of Scrap	48918	70,000	**70,000**	-	0.0%
		290,000	**317,000**	27,000	9.3%
Stormwater - Phase II - 1033000					
Stormwater Fees	44225	726,900	**774,900**	48,000	6.6%
Sediment control permits	41510	5,600	**5,600**	-	0.0%
Water detention control	41530	12,500	**12,500**	-	0.0%
Interest & penalty	44224	9,000	**9,000**	-	0.0%
Fines and costs	45111	500	**500**	-	0.0%
Interest - Now Accounts	46116	3,500	**3,500**	-	0.0%
		758,000	**806,000**	48,000	6.3%
TOTAL PUBLIC WORKS		9,092,925	**9,338,908**	245,983	2.7%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
GENERAL SERVICES					
Emergency Services - 1034030					
TEMA Grant	43235	150,500	**150,500**	-	0.0%
TEMA Radiological Grant	43296	56,091	**56,091**	-	0.0%
Miscellaneous Municipalities	43335	30,000	**30,000**	-	0.0%
		236,591	**236,591**	-	0.0%
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	50,000	**50,000**	-	0.0%
Concession Stand	48927	1,000	**1,000**	-	0.0%
Miscellaneous	48957	2,500	**2,500**	-	0.0%
Camping Fees	48959	530,000	**530,000**	-	0.0%
		623,100	**623,100**	-	0.0%
Riverpark - 1034070					
Pay Supplement	43227	6,000	**6,000**	-	0.0%
Miscellaneous-City	43321	1,135,073	**1,257,078**	122,005	10.7%
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	30,000	**30,000**	-	0.0%
Concession Stand	48927	500	**500**	-	0.0%
		1,178,573	**1,300,578**	122,005	10.4%
Community Corrections Program - 1034100					
State Grants	43236	325,406	**325,406**	-	0.0%
Supervision Fees	44253	14,000	**14,000**	-	0.0%
		339,406	**339,406**	-	0.0%
Community Corrections Misdemeanors - 1034110					
Supervision Fees	44253	37,000	**56,400**	19,400	52.4%
Litter Grant - 1034120					
St. Roads-Project Reimb. - State aid	43223	130,000	**130,000**	-	0.0%
Interstate Roads	43225	66,000	**66,000**	-	0.0%
Litter Grant Project Reimb.	43254	111,300	**111,300**	-	0.0%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
Miscellaneous-City	43321	60,000	**60,000**	-	0.0%
Supervision Fees	44253	165,000	**165,000**	-	0.0%
		532,300	**532,300**	-	0.0%
Corrections CCA - 1034150					
Boarding Federal Prisoners	43122	1,685,000	**2,071,500**	386,500	22.9%
Miscellaneous-Federal	43130	1,500	**1,500**	-	0.0%
Boarding State Prisoners	43221	1,420,000	**1,420,000**	-	0.0%
Medical Fees	44121	12,500	**12,500**	-	0.0%
		3,119,000	**3,505,500**	386,500	12.4%
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	693,415	**715,954**	22,539	3.3%
Program Registration	44236	4,500	**4,500**	-	0.0%
Commission on Telephone/Vending Mach	48912	500	**500**	-	0.0%
Rent on buildings	48925	2,000	**2,000**	-	0.0%
		704,015	**726,554**	22,539	3.2%
Ambulance Service - 1037000					
TEMA Radiological Grant	43296	3,900	**3,900**	-	0.0%
Miscellaneous Municipalities	43335	23,000	**23,000**	-	0.0%
Insurance - net	44153	9,250,000	**9,250,000**	-	0.0%
Interest	46112	1,000	**1,000**	-	0.0%
Miscellaneous	48957	12,000	**21,300**	9,300	77.5%
		9,289,900	**9,299,200**	9,300	0.1%
TOTAL GENERAL SERVICES		16,202,162	**16,761,906**	559,744	3.5%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
HEALTH SERVICES					
OVW - Justice for Families - 1035220					
Other grants - Federal	43114	-	**125,000**	125,000	n/a
Emergency Solutions - 103523 0					
Other Grants	48922	30,000	**30,000**	-	0.0%
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	20,000	**20,000**	-	0.0%
Social Services - Title XX - 1035270					
Title XX **Grant**	43118	330,000	**338,037**	8,037	2.4%
PAFT - 1035290					
State Grants	43236	360,500	**384,778**	24,278	6.7%
Infant Mortality Review - 1035300					
State Grants	43236	230,000	**241,816**	11,816	5.1%
Tender Care Outreach - 1035320					
State Grants	43236	334,100	**334,100**	-	0.0%
Welcome Baby Care - 1035324					
State Grants	43236	112,965	**38,000**	(74,965)	-66.4%
Homeland Security - 1035370					
Other Federal thru State	43168	70,100	**71,000**	900	1.3%
State Grants	43236	466,900	**474,500**	7,600	1.6%
		537,000	**545,500**	8,500	1.6%
Tobacco Special Needs Funding - 1035380					
State Grants	43236	332,252	**256,649**	(75,603)	-22.8%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
Tobacco Prevention - 1035390					
State Grants	43236	39,700	**39,700**	-	0.0%
Rape Prevention - 1035480					
State Grants	43236	50,000	**40,000**	(10,000)	-20.0%
Health Grant TBCEDB - 1035490					
State Grants	43236	63,000	**63,000**	-	0.0%
		63,000	**63,000**	-	0.0%
Health Administration - 1035510					
State Grants	43236	371,300	**435,897**	64,597	17.4%
Parking Lot Fees	44138	80,000	**80,000**	-	0.0%
		451,300	**515,897**	64,597	14.3%
Dental Health - 1035570					
State Grants	43236	4,020	-	(4,020)	-100.0%
Dental Fees	44127	28,000	**28,000**	-	0.0%
Tenn Care	44159	282,300	**282,300**	-	0.0%
		314,320	**310,300**	(4,020)	-1.3%
Family Planning - 1035590					
State Grants	43236	581,700	**581,700**	-	0.0%
Medical Fees	44121	40,000	**40,000**	-	0.0%
Tenn Care	44159	90,000	**142,000**	52,000	57.8%
Miscellaneous	48957	20,000	**20,000**	-	0.0%
		731,700	**783,700**	52,000	7.1%
Medical Case Mgmt.-HIV/AIDS - 1035610					
State Grants	43236	199,500	**199,500**	-	0.0%
HIV/AIDS Prevention - 1035620					
State Grants	43236	229,000	**229,000**	-	0.0%
Environmental Inspectors - 1035630					
State Grants	43236	540,000	**540,000**	-	0.0%
Restaurant Inspections	44124	155,000	**155,000**	-	0.0%
		695,000	**695,000**	-	0.0%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
Nursing Administration - 1035640					
State Grants	43236	15,000	**53,219**	38,219	254.8%
Childhood Lead Prevention - 1035650					
State Grants	43236	13,100	**13,100**	-	0.0%
WIC - 1035660					
State Grants	43236	1,475,900	**1,475,900**	-	0.0%
WIC - 1035664					
State Grants	43236	158,000	**158,000**	-	0.0%
Records Management - 1035700					
Medical Fees	44121	124,600	**185,300**	60,700	48.7%
Death Certificates	44122	115,000	**115,000**	-	0.0%
Birth Certificates	44123	37,000	**37,000**	-	0.0%
Cremation Permit Fees	44125	29,400	**29,400**	-	0.0%
Private Pay Other	44154	2,200	**2,200**	-	0.0%
Miscellaneous	48957	6,700	**6,700**	-	0.0%
		314,900	**375,600**	60,700	19.3%
Children's Special Services - 1035710					
State Grants	43236	247,500	**334,400**	86,900	35.1%
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**	-	0.0%
Family Health Center - 1035760					
Medical Fees	44121	20,000	**20,000**	-	0.0%
Tenn Care	44159	400,000	**400,000**	-	0.0%
		420,000	**420,000**	-	0.0%
Primary Care - 1035770					
State Grants	43236	37,000	**15,000**	(22,000)	-59.5%
Medical Fees	44121	13,200	**200**	(13,000)	-98.5%
Cancer program	44146	2,700	**4,800**	2,100	77.8%
Private Pay Other	44154	-	**10,000**	10,000	n/a

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
Tenn Care	44159	91,000	**101,000**	10,000	11.0%
		143,900	**131,000**	(12,900)	-9.0%
Immunization Project - 1035800					
State Grants	43236	278,600	**278,600**	-	0.0%
Governor's Highway Safety Program - 1035810					
State Grants	43236	10,000	**10,000**	-	0.0%
DUI Fines	45114	32,000	**52,600**	20,600	64.4%
		42,000	**62,600**	20,600	49.0%
Federal Homeless Project - 1035820					
Other grants - Federal	43114	1,263,825	**1,474,664**	210,839	16.7%
State Grants	43236	102,292	**124,230**	21,938	21.4%
Miscellaneous-City	43321	13,300	**-**	(13,300)	-100.0%
Other revenue	43238	51,000	**51,000**	-	0.0%
Tenn Care	44159	41,500	**41,500**	-	0.0%
Other Grants	48922	40,000	**40,000**	-	0.0%
Miscellaneous	48957	1,000	**1,000**	-	0.0%
		1,512,917	**1,732,394**	219,477	14.5%
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	5,500	**5,500**	-	0.0%
Prenatal Fees	44145	1,500	**1,500**	-	0.0%
Cancer Program	44146	3,000	**3,000**	-	0.0%
Tenn Care	44159	7,000	**7,000**	-	0.0%
		17,000	**17,000**	-	0.0%
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%
Sequoyah Clinic - 1035880					
Medical Fees	44121	14,000	**14,000**	-	0.0%
Prenatal Fees	44145	2,000	**1,000**	(1,000)	-50.0%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
Cancer program	44146	2,000	**2,000**	-	0.0%
		18,000	**17,000**	(1,000)	-5.6%
Chest Clinic/Epidemiology - 1035890					
Medical Fees	44121	500,000	**500,000**	-	0.0%
County STD Clinic - 1035900					
Medical Fees	44121	50,000	**55,900**	5,900	11.8%
Tenn Care	44159	50,000	**55,000**	5,000	10.0%
		100,000	**110,900**	10,900	10.9%
State TB Clinic - 1035940					
State Grants	43236	303,400	**303,400**	-	0.0%
Oral Health - 1035970					
State Grants	43236	338,800	**338,800**	-	0.0%
TOTAL HEALTH SERVICES		11,771,254	**12,323,790**	552,536	4.7%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
HUMAN RESOURCES					
Human Resources - 1036500					
Direct cost recovery	44241	40,000	**40,000**	-	0.0%
County Wellness Center - 1035830					
Dues & Membership	48983	3,000	**3,000**	-	0.0%
TOTAL HUMAN RESOURCES		43,000	**43,000**	-	0.0%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
JUVENILE COURT CLERK					
Juvenile Court Clerk - 3462700					
Fines and costs	45111	80,000	**105,200**	25,200	31.5%
Courtroom Security Fee	45115	700	**1,600**	900	128.6%
Interest - Now Accounts	46116	2,200	**3,000**	800	36.4%
Fees and Commissions	48953	4,700	**8,600**	3,900	83.0%
Miscellaneous	48957	5,600	**5,600**	-	0.0%
		93,200	**124,000**	30,800	33.0%
Juvenile Court Clerk Child Support - 3462710					
Computer Service	44251	13,900	**13,900**	-	0.0%
Fines and costs	45111	13,800	**13,800**	-	0.0%
Courtroom Security Fee	45115	150	**150**	-	0.0%
Fees and Commissions	48953	300,000	**300,000**	-	0.0%
Miscellaneous	48957	3,300	**4,100**	800	24.2%
		331,150	**331,950**	800	0.2%
TOTAL JUVENILE COURT CLERK		424,350	**455,950**	31,600	7.4%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
SHERIFF					
Sheriff Administration - 8365010					
Boarding Federal Prisoners	43122	875,000	**800,000**	(75,000)	-8.6%
Federal social security finders fee	43125	62,000	**62,000**	-	-25.9%
Miscellaneous-Federal	43130	18,800	**25,000**	6,200	33.0%
Boarding State Prisoners	43221	659,000	**659,000**	-	0.0%
Pay supplement	43227	96,000	**96,000**	-	0.0%
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	130,000	**130,000**	-	0.0%
Criminal Court	45120	90,000	**90,000**	-	0.0%
Interest	46112	9,000	**9,000**	-	0.0%
Interest - Now Accounts	46116	1,000	**1,000**	-	0.0%
Sale of surplus property	48919	10,000	**10,000**	-	0.0%
Miscellaneous	48957	2,000	**2,000**	-	0.0%
		2,393,600	**2,324,800**	(68,800)	-2.9%
Patrol - 8365020					
Other grants - Federal	43114	-	**330,600**	330,600	n/a
Misc. - Walden	43324	127,000	**127,000**	-	0.0%
Misc. - Lakesite	43331	127,000	**127,000**	-	0.0%
Component unit transfer	49115	112,370	**112,370**	-	0.0%
		366,370	**696,970**	330,600	90.2%
Jail - 8365030					
Medical fees	44121	16,000	**10,000**	(6,000)	-37.5%
Indigent program reimbursement	44250	5,000	**-**	(5,000)	-100.0%
Concession stand	48927	50,000	**36,300**	(13,700)	-27.4%
Miscellaneous	48957	300	**2,000**	1,700	566.7%
		71,300	**48,300**	(23,000)	-32.3%
Courts - 8365040					
Miscellaneous	48957	7,000	**7,000**	-	0.0%
DHS Grant (IV-D) - 8365190					
State grants	43236	210,816	**205,101**	(5,715)	-2.7%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
Narcotics Enforcement - 8465100					
Miscellaneous-Federal	43130	20,000	-	(20,000)	-100.0%
Fines and costs	45111	30,000	-	(30,000)	-100.0%
Interest	46112	3,500	-	(3,500)	-100.0%
Sale of surplus property	48919	35,000	-	(35,000)	-100.0%
Miscellaneous	48957	600	-	(600)	-100.0%
State awards	48981	250,763	-	(250,763)	-100.0%
		339,863	-	(339,863)	-100.0%
TN State Sexual Offenders - 8565500					
Sexual offenders	45155	68,057	-	(68,057)	-100.0%
Interest - Now Accounts	46116	200	-	(200)	-100.0%
		68,257	-	(68,257)	-100.0%
TOTAL SHERIFF		3,457,206	**3,282,171**	(175,035)	-5.1%
TOTAL - GENERAL FUND		212,588,038	**218,802,556**	**6,214,518**	2.9%

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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
CONSTITUTIONAL OFFICERS				
1010010 - MEDICAL EXAMINER	1,354,608	**1,389,998**	35,390	2.6%
1010020 - CLERK & MASTER	866,551	**917,992**	51,441	5.9%
1010030 - CIRCUIT COURT CLERK	1,263,227	**1,365,578**	102,351	8.1%
1010040 - COUNTY CLERK	1,893,010	**2,151,308**	258,298	13.6%
1010050 - REGISTER	455,887	**500,685**	44,798	9.8%
1010060 - TRUSTEE	785,383	**801,421**	16,038	2.0%
1010070 - ASSESSOR OF PROPERTY	3,487,992	**4,040,924**	552,932	15.9%
1010080 - DISTRICT ATTORNEY GENERAL	1,240,812	**1,300,923**	60,111	4.8%
1010090 - COUNTY ELECTION COMMISSION	1,606,723	**1,859,234**	252,511	15.7%
1010100 - CRIMINAL COURT CLERK	1,466,607	**1,838,564**	371,957	25.4%
1010120 - DISTRICT PUBLIC DEFENDER	701,008	**726,412**	25,404	3.6%
1010130 - BOARD OF EQUALIZATION	5,000	**5,000**	-	0.0%
1010140 - GENERAL SESSIONS COURT	1,403,993	**1,425,943**	21,950	1.6%
1010150 - JURIES	153,250	**152,500**	(750)	-0.5%
1010170 - CRIMINAL COURT JUDGES	288,602	**302,205**	13,603	4.7%
1010180 - CHANCERY COURT JUDGES	12,000	**12,000**	-	0.0%
1010191 - CIRCUIT COURT JUDGE BENNETT	55,896	**56,506**	610	1.1%
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH	64,655	**67,107**	2,452	3.8%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	71,658	**82,178**	10,520	14.7%
1010194 - CIRCUIT COURT JUDGE THOMAS	79,697	**84,000**	4,303	5.4%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	398,289	**411,604**	13,315	3.3%
1010500 - REGISTER-COMPUTER FEES	99,713	**105,700**	5,987	6.0%
1010610 - JUVENILE COURT JUDGE	4,278,370	**4,352,848**	74,478	1.7%
1010620 - JUVENILE COURT DETENTION UNIT	2,325,085	**2,363,337**	38,252	1.6%
1010630 - JUVENILE COURT-IV D-ADMIN	476,992	**491,462**	14,470	3.0%
1010640 - JUV CT-VOLUNTEER SERVICES	127,386	**131,454**	4,068	3.2%
1010660 - JUV CT-CASA	67,955	**70,498**	2,543	3.7%
1010670 - JUV YOUTH ALCOHOL SAFETY PROJ	76,145	**80,540**	4,395	5.8%
TOTAL CONSTITUTIONAL OFFICERS	25,106,494	**27,087,921**	1,981,427	7.9%

Hamilton County Government
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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
SUPPORTED AGENCIES				
1015010 - FOREST FIRE PREVENTION	4,000	**4,000**	-	0.0%
1015020 - SOIL CONSERVATION	120,635	**125,539**	4,904	4.1%
1015030 - AGRICULTURE DEPARTMENT	236,410	**236,410**	-	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	737,718	**752,472**	14,754	2.0%
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	620,970	**620,970**	-	0.0%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	**600,000**	-	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	**1,500,000**	-	0.0%
1015450 - ENTERPRISE CENTER	100,000	**100,000**	-	0.0%
1015460 - CARTA	105,200	**105,200**	-	0.0%
1015550 - URBAN LEAGUE	50,000	**50,000**	-	0.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	65,865	**68,684**	2,819	4.3%
1015680 - ARMED FORCES DAY PARADE	10,000	**15,000**	5,000	50.0%
TOTAL SUPPORTED AGENCIES	4,411,639	**4,439,116**	27,477	0.6%

Hamilton County Government
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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION				
DEPARTMENTS				
1029000 - UTILITIES	2,098,839	-	(2,098,839)	-100.0%
1029300 - INSURANCE	183,113	**194,025**	10,912	6.0%
1029310 - EMPLOYEE BENEFITS	686,740	**4,091,684**	3,404,944	495.8%
1029320 - TRUSTEES COMMISSION	3,357,000	**3,520,000**	163,000	4.9%
1029330 - EXTERNAL AUDITS	204,000	**201,750**	(2,250)	-1.1%
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	**683,000**	(132,600)	-16.3%
1030000 - COUNTY MAYOR	716,627	**717,170**	543	0.1%
1030010 - CHIEF OF STAFF	401,731	**394,280**	(7,451)	-1.9%
1030030 - COUNTY ATTORNEY	862,527	**889,484**	26,957	3.1%
1030040 - REPRESENTATIVE GEN ASSEMBLY	60,000	**60,000**	-	0.0%
1030050 - READ 20 INITIATIVE PROGRAM	286,465	**295,091**	8,626	3.0%
1030100 - COUNTY BOARD OF COMMISSIONERS	1,639,468	**784,718**	(854,750)	-52.1%
1030150 - AUDITING	1,039,610	**1,055,558**	15,948	1.5%
1030160 - MICROFILM	470,145	-	(470,145)	-100.0%
1030180 - TELECOMMUNICATIONS	1,001,053	-	(1,001,053)	-100.0%
1030400 - COUNTY EEO	57,500	**59,580**	2,080	3.6%
1030600 - DEVELOPMENT	500,288	**462,975**	(37,313)	-7.5%
1030800 - WWTA	2,344,193	**2,526,068**	181,875	7.8%
1030804 - WWTA/PSLP, STATE MANDATED	147,757	**232,967**	85,210	57.7%
1030990 - RAILROAD AUTHORITY	135,411	**140,953**	5,542	4.1%
TOTAL UNASSIGNED DEPARTMENTS	17,024,733	**16,325,969**	(698,764)	-4.1%
CAPITAL OUTLAY				
0808009 - C/O STORMWATER	2,400	**32,000**	29,600	1233.3%
1010049 - C/O COUNTY CLERK	-	**7,350**	7,350	n/a
1010079 - C/O ASSESSOR OF PROPERTY	62,000	**20,186**	(41,814)	-67.4%
1010099 - C/O COUNTY ELECTION COMMISSION	10,000	**10,000**	-	0.0%
1010109 - C/O CRIMINAL COURT	11,192	-	(11,192)	-100.0%
1010119 - C/O SHERIFF	1,548,400	**1,319,624**	(228,776)	-14.8%
1010199 - C/O CIRCUIT COURT JUDGES	-	**45,000**	45,000	n/a
1010509 - C/O REGISTER-COMPUTER FEES	-	**24,000**	24,000	n/a
1010619 - C/O JUVENILE COURT JUDGE	8,262	**8,064**	(198)	-2.4%
1015589 - C/O AFRICAN-AMER MUS BLDG MNT	15,000	-	(15,000)	-100.0%
1030109 - C/O CTY BOARD OF COMMISSIONERS	14,000	-	(14,000)	-100.0%
1030159 - C/O AUDITING	2,100	**2,100**	-	0.0%
1030169 - C/O MICROFILM	31,010	-	(31,010)	-100.0%
1030189 - C/O TELECOMMUNICATIONS	49,600	-	(49,600)	-100.0%
1031019 - C/O ACCOUNTING	-	**38,300**	38,300	n/a
1031039 - C/O INFORMATION TECHNOLOGY	260,000	**350,000**	90,000	34.6%
1031049 - C/O PURCHASING	1,800	**1,800**	-	0.0%

Hamilton County Government
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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1031059 - C/O GIS	98,500	**145,000**	46,500	47.2%
1031069 - C/O TELECOMMUNICATIONS	-	**32,100**	32,100	n/a
1031079 - C/O RECORDS MANAGEMENT	-	**7,200**	7,200	n/a
1032009 - C/O ADMINISTRATOR PUBLIC WORKS	1,181	**1,313**	132	11.2%
1032049 - C/O BUILDING INSPECTION	27,750	**27,300**	(450)	-1.6%
1032059 - C/O CUSTODIAL / SECURITY SERV	13,800	-	(13,800)	-100.0%
1032069 - C/O SECURITY SERVICES	63,250	**27,000**	(36,250)	-57.3%
1032109 - C/O REAL PROPERTY	1,200	**25,000**	23,800	1983.3%
1032129 - C/O ENGINEERING	16,000	**59,250**	43,250	270.3%
1032139 - C/O HIGHWAY	26,500	**56,000**	29,500	111.3%
1032209 - C/O RECYCLING	20,000	**32,000**	12,000	60.0%
1032309 - C/O MAINTENANCE	-	**151,000**	151,000	n/a
1034029 - C/O MAINTENANCE	155,000	-	(155,000)	-100.0%
1034039 - C/O EMERGENCY SERVICES	193,300	**172,300**	(21,000)	-10.9%
1034059 - C/O RECREATION	96,000	**101,000**	5,000	5.2%
1034069 - C/O ROSS' LANDING PLAZA & PARK	325,000	**162,500**	(162,500)	-50.0%
1034079 - C/O RIVERPARK PARK	28,000	**65,000**	37,000	132.1%
1034119 - C/O COMM CORR-MISDEMEANORS	24,000	**20,400**	(3,600)	-15.0%
1034129 - C/O LITTER GRANT	-	**30,000**	30,000	n/a
1034409 - C/O NATURE PARK ESIP	30,000	**30,000**	-	0.0%
1035009 - C/O ACCOUNTS & BUDGETS	1,032	**5,300**	4,268	413.6%
1035289 - C/O COMMUNITY SERVICES	4,000	-	(4,000)	-100.0%
1035519 - C/O ADMINISTRATION	20,000	-	(20,000)	-100.0%
1035529 - C/O MAINTENANCE	18,000	**38,650**	20,650	114.7%
1035539 - C/O ENVIRONMENTAL HEALTH	21,000	**21,000**	-	0.0%
1035549 - C/O STATISTICS	2,065	**6,000**	3,935	190.6%
1035569 - C/O HEALTH PROMO & WELLNESS	2,000	**1,100**	(900)	-45.0%
1035579 - C/O DENTAL HEALTH	1,180	**2,000**	820	69.5%
1035609 - C/O CASE MANAGEMENT SERVICES	2,600	**3,000**	400	15.4%
1035649 - C/O NURSING ADMINISTRATON	6,699	**6,969**	270	4.0%
1035709 - C/O RECORDS MANAGEMENT	5,200	**1,100**	(4,100)	-78.8%
1035719 - C/O CHILDREN'S SPECIAL SERVICE	1,500	-	(1,500)	-100.0%
1035769 - C/O FAMILY HEALTH/PEDIATRIC	11,802	**17,862**	6,060	51.3%
1035829 - C/O FEDERAL HOMELESS PROJECT	59,100	-	(59,100)	-100.0%
1035849 - C/O PROJECT HUG-STATE	2,500	-	(2,500)	-100.0%
1035869 - C/O FAMILY HEALTH/ADULT	6,279	**21,905**	15,626	248.9%
1035879 - C/O OOLTEWAH CLINIC	14,701	-	(14,701)	-100.0%
1035889 - C/O SEQUOYAH CLINIC	12,600	-	(12,600)	-100.0%
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	13,450	**10,400**	(3,050)	-22.7%
1035909 - C/O COUNTY STD CLINIC	22,950	**18,900**	(4,050)	-17.6%
1035919 - C/O COMMUNITY ASSESSMENT/PLAN	-	**1,300**	1,300	n/a
1036539 - C/O WELLNESS & FITNESS PROGRAM	-	**2,000**	2,000	n/a
1037009 - C/O EMS	250,000	**835,000**	585,000	234.0%
TOTAL CAPITAL OUTLAY	3,613,903	**3,995,273**	381,370	10.6%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
TRANSFERS				
UNASSIGNED DIVISION				
1029310 - EMPLOYEE BENEFITS	1,600,000	-	(1,600,000)	-100.0%
1029340 - DEBT SERVICE APPROPRIATION	37,866,231	**33,966,502**	(3,899,729)	-10.3%
TOTAL TRANSFERS	39,466,231	**33,966,502**	(5,499,729)	-13.9%
TOTAL UNASSIGNED DIVISION	60,104,867	**54,287,744**	(5,817,123)	-9.7%

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	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
FINANCE DIVISION				
1031000 - ADMINISTRATOR FINANCE	272,477	**275,225**	2,748	1.0%
1031010 - ACCOUNTING	2,001,271	**2,110,606**	109,335	5.5%
1031020 - FINANCIAL MANAGEMENT	274,267	**282,412**	8,145	3.0%
1031030 - INFORMATION TECHNOLOGY	3,346,659	**3,413,335**		
1031040 - PURCHASING	542,672	**604,274**		
1031050 - GEOGRAPHIC INFORMATION SYSTEMS	889,607	**941,208**	51,601	5.8%
1031060 - TELECOMMUNICATIONS	-	**1,111,730**	1,111,730	n/a
1031070 - RECORDS MANAGEMENT	-	**497,496**	497,496	n/a
TOTAL FINANCE DIVISION	7,326,953	**9,236,286**	1,909,333	26.1%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
PUBLIC WORKS DIVISION				
1032000 - ADMINISTRATOR PUBLIC WORKS	247,488	**257,566**	10,078	4.1%
1032040 - BUILDING INSPECTION	1,232,053	**1,254,717**	22,664	1.8%
1032050 - CUSTODIAL / SECURITY SERVICES	1,933,381	**1,976,731**	43,350	2.2%
1032051 - ESIP-SECURITY SERVICES	124,153	**124,153**	-	0.0%
1032060 - SECURITY SERVICES	849,029	**886,211**	37,182	4.4%
1032070 - TRAFFIC SHOP	427,122	**436,931**	9,809	2.3%
1032100 - REAL PROPERTY	349,125	**442,689**	93,564	26.8%
1032120 - ENGINEERING	1,259,230	**1,321,458**	62,228	4.9%
1032130 - HIGHWAY	7,252,865	**7,424,081**	171,216	2.4%
1032140 - PLM 1	260,943	**278,493**		
1032150 - PLM II	145,422	**148,349**		
1032160 - PLM III	948,889	**970,491**	21,602	2.3%
1032170 - STOCKROOM	383,267	**391,223**	7,956	2.1%
1032200 - RECYCLING	264,914	**289,464**	24,550	9.3%
1032230 - SEQUOYAH TRANSFER STATION	287,348	**299,699**	12,351	4.3%
1032250 - WASTE TIRE PROGRAM	335,600	**335,600**	-	0.0%
1032300 - MAINTENANCE	-	**3,168,732**	3,168,732	n/a
1032700 - UTILITIES	-	**2,132,782**	2,132,782	n/a
0808000 - STORMWATER	764,221	**805,892**	41,671	5.5%
TOTAL PUBLIC WORKS	17,065,050	**22,945,262**	5,880,212	34.5%

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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
GENERAL SERVICES DIVISION				
1034000 - ADMINISTRATOR GENERAL SERVICES	231,465	**230,231**	(1,234)	-0.5%
1034020 - MAINTENANCE	3,173,010	-	(3,173,010)	-100.0%
1034030 - EMERGENCY SERVICES	3,725,707	**3,405,563**	(320,144)	-8.6%
1034050 - RECREATION	3,040,570	**3,192,083**	151,513	5.0%
1034060 - ROSS' LANDING PLAZA & PARK	1,251,000	**1,363,337**	112,337	9.0%
1034070 - RIVERPARK PARK	2,305,676	**2,503,155**	197,479	8.6%
1034100 - COMMUNITY CORRECTIONS PROGRAM	362,464	**393,136**	30,672	8.5%
1034110 - COMM CORRECTIONS-MISDEMEANORS	662,881	**682,152**	19,271	2.9%
1034120 - LITTER GRANT	575,998	**601,105**	25,107	4.4%
1034140 - CORRECTIONS - ADMINISTRATION	536,550	**546,335**	9,785	1.8%
1034150 - CORRECTIONS - CCA	14,198,500	**14,198,500**	-	0.0%
1034160 - CORRECTIONS-WORKHOUSE RECORDS	85,669	**89,840**	4,171	4.9%
1034170 - CORRECTIONS-INMATES PROGRAM	151,512	**157,338**	5,826	3.8%
1034180 - HAZARDOUS MATERIAL TEAM	48,135	**53,635**	5,500	11.4%
1034190 - TRI-COMMUNITY VOL FIRE DEPT	48,965	**48,965**	-	0.0%
1034200 - DALLAS BAY VOL FIRE	67,877	**67,877**	-	0.0%
1034210 - MOWBRAY VOLUNTEER FIRE DEPT	31,549	**31,549**	-	0.0%
1034220 - CHATT-HAMILTON COUNTY RESCUE	23,375	**23,375**	-	0.0%
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT	103,321	**103,321**	-	0.0%
1034240 - SEQUOYAH VOL FIRE DEPT	34,785	**34,785**	-	0.0%
1034250 - WALDENS RIDGE EMERGENCY SERV	48,412	**48,412**	-	0.0%
1034260 - SALE CREEK VOLUNTEER FIRE DEPT	59,168	**59,168**	-	0.0%
1034270 - HAMILTON COUNTY MARINE RESCUE	20,481	**20,481**	-	0.0%
1034280 - HAMILTON COUNTY STARS	17,992	**17,992**	-	0.0%
1034290 - FLATTOP VOLUNTEER FIRE DEPT	20,896	**20,896**	-	0.0%
1034350 - MISDEMEANANT PROBATION PROGRAM	447,639	**485,425**	37,786	8.4%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,380,786	**1,412,509**	31,723	2.3%
1037000 - EMERGENCY MEDICAL SERVICES	9,344,531	**9,824,155**	479,624	5.1%
TOTAL GENERAL SERVICES	41,998,914	**39,615,320**	(2,383,594)	-5.7%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
HEALTH SERVICES DIVISION				
1035000 - ACCOUNTS AND BUDGETS	308,909	**400,456**	91,547	29.6%
1035220 - OVW-JUSTICE FOR FAMILIES	-	**125,000**	125,000	n/a
1035230 - EMERGENCY SOLUTIONS	30,000	**30,000**	-	0.0%
1035240 - PROJECT WATER HELP	1,000	**1,000**	-	0.0%
1035250 - WARM NEIGHBORS	17,000	**17,000**	-	0.0%
1035260 - EMERGENCY FOOD & SHELTER	20,000	**20,000**	-	0.0%
1035270 - SOCIAL SERVICES TITLE XX	330,000	**338,037**	8,037	2.4%
1035280 - COMMUNITY SERVICES	299,062	**342,559**	43,497	14.5%
1035290 - PAFT	375,943	**384,778**	8,835	2.4%
1035300 - FETAL INFANT MORTALITY REVIEW	232,865	**241,816**	8,951	3.8%
1035320 - TENNDER CARE OUTREACH	329,576	**358,001**	28,425	8.6%
1035324 - WELCOME BABY PROJECT	115,084	**38,000**	(77,084)	-67.0%
1035370 - HOMELAND SECURITY	489,980	**513,391**	23,411	4.8%
1035374 - HOMELAND SECURITY-STATE APPR	74,182	**74,289**	107	0.1%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	334,081	**298,908**	(35,173)	-10.5%
1035390 - TOBACCO PREVENTION GRANT	58,338	**60,790**	2,452	4.2%
1035480 - STATE RAPE PREVENTION	49,539	**40,979**	(8,560)	-17.3%
1035490 - HEALTH GRANT TBCEDP	58,601	**53,347**	(5,254)	-9.0%
1035500 - ADMINISTRATOR HEALTH	268,788	**253,103**	(15,685)	-5.8%
1035510 - ADMINISTRATION	415,040	**435,404**	20,364	4.9%
1035520 - MAINTENANCE	580,054	**597,500**	17,446	3.0%
1035530 - ENVIRONMENTAL HEALTH	322,534	**291,301**	(31,233)	-9.7%
1035540 - STATISTICS	419,403	**440,176**	20,773	5.0%
1035564 - HEALTH PROMOTION & WELLNESS	189,125	**195,691**	6,566	3.5%
1035565 - STEP ONE	157,057	**162,994**	5,937	3.8%
1035570 - DENTAL HEALTH	1,060,563	**1,129,590**	69,027	6.5%
1035590 - FAMILY PLANNING	713,765	**688,818**	(24,947)	-3.5%
1035600 - CASE MANAGEMENT SERVICES	174,028	**180,790**	6,762	3.9%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	202,246	**195,635**	(6,611)	-3.3%
1035620 - HIV/AIDS PREVENTION	251,990	**284,093**	32,103	12.7%
1035630 - ENVIRONMENTAL INSPECTORS	757,244	**741,480**	(15,764)	-2.1%
1035640 - NURSING ADMINISTRATON	743,422	**807,881**	64,459	8.7%
1035650 - CHILDHOOD LEAD PREVENTION	13,867	**13,787**	(80)	-0.6%
1035660 - WIC	1,550,911	**1,524,007**	(26,904)	-1.7%
1035664 - WIC PEER COUNSELING	159,942	**166,772**	6,830	4.3%
1035700 - RECORDS MANAGEMENT	446,298	**464,475**	18,177	4.1%
1035710 - CHILDREN'S SPECIAL SERVICES	262,493	**335,172**	72,679	27.7%
1035720 - PHARMACY	155,667	**155,359**	(308)	-0.2%
1035740 - STATE HEALTH PROMOTION	162,073	**169,741**	7,668	4.7%
1035750 - COMM HEALTH PREVENTION SERVICE	71,515	**73,967**	2,452	3.4%
1035760 - FAMILY HEALTH/PEDIATRIC	962,829	**1,031,687**	68,858	7.2%
1035770 - PRIMARY CARE	1,086,453	**1,171,372**	84,919	7.8%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1035800 - IMMUNIZATION PROJECT	287,290	**296,229**	8,939	3.1%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	80,037	**83,508**	3,471	4.3%
1035820 - FEDERAL HOMELESS PROJECT	2,075,520	**2,386,100**	310,580	15.0%
1035840 - PROJECT HUG-STATE	424,746	**416,899**	(7,847)	-1.8%
1035850 - STD CLINIC	331,756	**344,612**	12,856	3.9%
1035860 - FAMILY HEALTH/ADULT	665,168	**689,168**	24,000	3.6%
1035870 - OOLTEWAH CLINIC	860,364	**910,800**	50,436	5.9%
1035880 - SEQUOYAH CLINIC	909,101	**929,902**	20,801	2.3%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	676,129	**697,144**	21,015	3.1%
1035900 - COUNTY STD CLINIC	545,332	**575,360**	30,028	5.5%
1035910 - COMMUNITY ASSESSMENT/PLANNING	268,208	**279,953**	11,745	4.4%
1035940 - STATE TB CLINIC	393,639	**423,249**	29,610	7.5%
1035970 - ORAL HEALTH	350,330	**366,392**	16,062	4.6%
TOTAL HEALTH SERVICES	22,119,087	**23,248,462**	1,129,375	5.1%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
HUMAN RESOURCES DIVISION				
1036500 - ADMINISTRATOR HUMAN RESOURCES	233,579	**231,957**	(1,622)	-0.7%
1036510 - BENEFITS	568,581	**492,230**	(76,351)	-13.4%
1036520 - RISK MANAGEMENT	236,270	**309,300**	73,030	30.9%
1036530 - WELLNESS & FITNESS PROGRAMS	200,546	**222,763**	22,217	11.1%
1036540 - MAIL ROOM	-	**444,783**	444,783	n/a
1036560 - AMERICAN DISABILITY ACT	1,000	**1,000**	-	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	10,500	**10,500**	-	0.0%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	23,300	**23,300**	-	0.0%
1036600 - VETERANS SERVICE PROGRAM	-	**100,000**	100,000	n/a
TOTAL HUMAN RESOURCES	1,273,776	**1,835,833**	562,057	44.1%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
JUVENILE COURT CLERK				
3462700 - JUVENILE COURT CLERK	1,518,675	**1,606,489**	87,814	5.8%
3462710 - JUVENILE COURT-IV D-SUPPORT	970,578	**1,029,493**	58,915	6.1%
TOTAL JUVENILE COURT CLERK	2,489,253	**2,635,982**	146,729	5.9%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
SHERIFF				
8365010 - ADMINISTRATION SHERIFF	2,378,236	**2,432,270**	54,034	2.3%
8365020 - PATROL	7,877,682	**8,761,854**	884,172	11.2%
8365021 - PUBLIC INFORMATION OFFICE	115,277	**152,268**	36,991	32.1%
8365025 - SCHOOL RESOURCE OFFICERS	1,255,223	**1,805,562**	550,339	43.8%
8365027 - PATROL-SCHOOL RESOURCE-BOE	115,537	**120,623**	5,086	4.4%
8365030 - JAIL	12,263,072	**12,447,053**	183,981	1.5%
8365040 - COURTS	1,048,684	**1,260,011**	211,327	20.2%
8365050 - RECORDS	937,498	**1,007,060**	69,562	7.4%
8365060 - CRIMINAL INVESTIGATION	1,869,354	**1,962,359**	93,005	5.0%
8365071 - FUGITIVE	1,196,146	**1,323,002**	126,856	10.6%
8365072 - CIVIL PROCESS	654,574	**652,533**	(2,041)	-0.3%
8365090 - SPECIAL OPERATIONS	1,004,343	**1,069,632**	65,289	6.5%
8365190 - DHS GRANT (IV-D)	201,816	**215,727**	13,911	6.9%
8365300 - INFORMATION SYSTEMS	280,972	**260,676**	(20,296)	-7.2%
8465100 - NARCOTICS ENFORCEMENT	325,334	-	(325,334)	-100.0%
8565500 - TN STATE SEXUAL OFFENDERS	68,257	-	(68,257)	-100.0%
TOTAL SHERIFF	31,592,005	**33,470,630**	1,878,625	5.9%
TOTAL EXPENDITURES	213,488,038	**218,802,556**	5,314,518	2.5%

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CAPITAL OUTLAY

DEPARTMENT / DESCRIPTION	Proposed Budget FY 2017
County Clerk - 1004	
Hand-held tablets (2)	6,200
Decal printer	650
Security cabinet for hand-held tablets and decal printer	500
	7,350
Assessor of Property - 1007	
Replacement vehicle	20,186
Election Commission - 1009	
Electronic voter data to election day workers	10,000
Sheriff Administration - 6501	
Jail renovation & repair	899,732
Computer hardware/IT Division	191,000
New computers (16)	48,000
Tritech software	400,000
Civil Process laptop project	25,000
1A Pro - computer software	33,000
Crimeview - computer software	15,000
West Annex training room renovation	10,000
Motorcycle	10,000
Kitchen fryer and assorted equipment	17,892
In-car cameras (46)	207,000
Replacement vehicles - 40	920,000
Mobile Crime Scene van	38,000
New vehicles (4)	105,000
Less - miscellaneous cuts to capital outlay request	(1,600,000)
	1,319,624
Circuit Court Judges - 1019	
Projector upgrades/adaptors	45,000
Register Computer Fees - 1050	
Back customer area renovation	15,000
Server needed for imaging	9,000
	24,000
Juvenile Court Judge - 1061	
Computer replacement w/software	8,064

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CAPITAL OUTLAY

DEPARTMENT / DESCRIPTION	Proposed Budget FY 2017
County Auditor - 3015	
Replacement computers (2) and software	2,100
Accounting - 3101	
RFID Fixed Asset Technology hardware	24,190
RFID Fixed Asset Technology software	14,110
	38,300
Information Technology Services - 3103	
Network repair/enhancement	300,000
Microsoft Visual Studio with MSDN (17 copies)	50,000
	350,000
Purchasing - 3104	
Computer replacement with associated software	1,200
Computer replacement with associated software	600
	1,800
GIS - 3105	
Updating/replacement of hardware; SQL server replacement	25,000
SQL server software licenses	45,000
Purchase of Pictometry	75,000
	145,000
Telecommunications - 3106	
Upgrade of copper cable tester	30,000
Replacement computer	2,100
	32,100
Records Management - 3107	
Replacement computer	1,200
Shelving	5,000
Scanning workstation	1,000
	7,200
Stormwater - 0808000	
Computer replacement; Tablet	2,000
New vehicle	30,000
	32,000

CAPITAL OUTLAY

DEPARTMENT / DESCRIPTION	Proposed Budget FY 2017
Public Works Administration - 3200	
Replacement of computer and monitor	993
MS Office Pro software	320
	1,313
Building Inspection - 3204	
Computers for new employees	1,750
Computer software	1,750
Replacement vehicle	23,800
	27,300
Security Services - 3206	
Walk-through metal detectors, conveyor, divesting tables/lighting	27,000
Real Property - 3210	
Computer for new employee	1,200
Replacement four-wheel drive vehicle	23,800
	25,000
Engineering - 3212	
Maintenance/upgrade of 8 traffic signals/11 safety flashers	24,250
Replacement computers	4,000
Replacement computer software	1,000
Replacement 4-wheel drive vehicle	30,000
	59,250
Highway - 3213	
Replacement pickup trucks (2)	56,000
Recycling - 3220	
Replacement compactor (2)	32,000
Maintenance - 3230	
Chopper pumps for CFP (3)	50,000
Golf cart (1) and scissor lift (1)	13,000
Replacement heavy-duty vans (3)	88,000
	151,000
Emergency Services - 3403	
Equipment for two 800 MHz transmitter sites	12,000
Replacement computer	5,000
Computer software	2,500

CAPITAL OUTLAY

DEPARTMENT / DESCRIPTION	Proposed Budget FY 2017
Training manuals	1,800
Equipment for fire training program	81,000
Replacement furniture	5,000
Replacement vehicles (2)	65,000
	172,300
Recreation - 3405	
Replacement mowers (2)	16,000
Replacement vehicles (4)	85,000
	101,000
Ross's Landing - 3406 (50% funded by City)	
R & R capital	162,500
Riverpark Operations - 3407 (50% funded by City)	
Replacement vehicles (2)	65,000
Community Corrections-Misdemeanors - 3411	
Replacement vehicle	20,400
Litter Grant - 3412	
Replacement passenger van	30,000
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, manikins, and other aids	10,000
Replacement 4 Life Pak monitor/defibrillators	180,000
Replacement furniture for ambulance stations	25,000
Protective equipment for ambulance personnel	20,000
3 new ambulances; 2 replacement supply vehicles; 2 replacement supervisor vehicles	580,000
	835,000
Health Accounts & Budgets - 3500	
Replacement computer	5,300

CAPITAL OUTLAY

DEPARTMENT / DESCRIPTION	Proposed Budget FY 2017
Health-Maintenance - 3552	
Replacement computer	1,850
Replacement 1-ton truck	36,800
	38,650
Environmental Health - 3553	
Replacement vehicle	21,000
Statistics - 3554	
Replacement computers (5)	6,000
Health Promotion & Wellness - 3556	
Replacement computer	1,100
Dental Health - 3557	
Replacement computers (2)	2,000
Case Management Services - 3560	
Replacement laptop computer (2)	3,000
Nursing Administration - 3564	
Computer with monitor and software, color printer	1,969
Conference room furniture	5,000
	6,969
Records Management - 3570	
Replacement computers	1,100
Family Health Center-Pediatric - 3576	
Replace computers in Clinic	17,862
Family Health Prenatal/Adult - 3586	
Professional microscope	10,000
Replacement computers (6)	7,655
Replace office desk chairs (17)	4,250
	21,905

Hamilton County Government
Budget Year 2017
COUNTY GENERAL FUND

CAPITAL OUTLAY

DEPARTMENT / DESCRIPTION	Proposed Budget FY 2017
Chest Clinic/Epidemiology - 3589	
Replacement computers (4)	4,400
Computer software for 4 computers	1,000
Replacement of office/clinic furnishings	5,000
	10,400
STD Clinic - 3590	
Replacement computers (5)	6,000
Software for 5 computers	1,200
Replace office and exam room furnishings	11,700
	18,900
Community Assessment/Plan - 3591	
Replacement computer	1,300
Wellness & Fitness Program - 3653	
IPad	2,000
TOTAL CAPITAL OUTLAY	**3,995,273**

Hamilton County Government
Budget Year 2017
DEBT SERVICE FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
REVENUES				
Charges for services	550,000	**710,000**	160,000	29.1%
Investment earnings	2,500	**7,500**	5,000	200.0%
Miscellaneous	58,720	**54,315**	(4,405)	-7.5%
Transfers in from other funds	38,551,158	**34,654,929**	(3,896,229)	-10.1%
TOTAL REVENUES	39,162,378	**35,426,744**	(3,735,634)	-9.5%
EXPENDITURES				
Purchased services	32,000	**32,000**	-	0.0%
Debt service principal and interest	39,084,632	**34,704,011**	(4,380,621)	-11.2%
Appropriations	545,746	**90,733**	(455,013)	-83.4%
TOTAL EXPENDITURES	39,662,378	**34,826,744**	(4,835,634)	-12.2%
REVENUES OVER (UNDER) EXPENDITURES	(500,000)	**600,000**	1,100,000	
USE OF (GROWTH IN) FUND BALANCE	500,000	**(600,000)**	(1,100,000)	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2017
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
REVENUES				
CHARGES FOR SERVICES				
44227 - PARKING LOT FEES	550,000	**710,000**	160,000	29.1%
TOTAL CHARGES FOR SERVICES	550,000	**710,000**	160,000	29.1%
INVESTMENT EARNINGS				
46112 - INTEREST	2,500	**7,500**	5,000	200.0%
TOTAL INVESTMENT EARNINGS	2,500	**7,500**	5,000	200.0%
MISCELLANEOUS				
48969 - REFUND OF PRIOR YEARS' EXPENSE	58,720	**54,315**	(4,405)	-7.5%
TOTAL MISCELLANEOUS	58,720	**54,315**	(4,405)	-7.5%
TRANSFERS IN FROM OTHER FUNDS				
49114 - INTERFUND TRANSFER	37,866,231	**33,966,502**	(3,899,729)	-10.3%
49114 - INTERFUND TRANSFER - HCDE	90,733	**90,733**	-	0.0%
49115 - COMPONENT UNIT TRANSFER - WWTA	594,194	**597,694**	3,500	0.6%
TOTAL TRANSFERS IN	38,551,158	**34,654,929**	(3,896,229)	-10.1%
TOTAL REVENUES	39,162,378	**35,426,744**	(3,735,634)	-9.5%

Hamilton County Government
Budget Year 2017
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	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	27,935,000	**24,395,000**	(3,540,000)	-12.7%
55005 - BANS INTEREST & FEES	238,500	**210,000**	(28,500)	-11.9%
55006 - INTEREST ON BONDS BANK	10,911,132	**10,099,011**	(812,121)	-7.4%
TOTAL PRINCIPAL AND INTEREST	39,084,632	**34,704,011**	(4,380,621)	-11.2%
APPROPRIATIONS				
56004 - INTER FUND TRANSFER	90,733	**90,733**	-	0.0%
56005 - PAYMENTS TO CITIES	455,013	**-**	(455,013)	-100.0%
TOTAL APPROPRIATIONS	545,746	**90,733**	(455,013)	-83.4%
TOTAL EXPENDITURES	39,662,378	**34,826,744**	(4,835,634)	-12.2%
REVENUES OVER (UNDER) EXPENDITURES	(500,000)	**600,000**	1,100,000	
USE OF (GROWTH IN) FUND BALANCE	500,000	**(600,000)**	(1,100,000)	
NET BUDGET	-	**-**	-	

Hamilton County Government
Budget Year 2017
DEBT SERVICE FUND

DEBT SERVICE PAYMENTS DUE IN FY 2017

Bonded Debt Payments

Due Date	Bond Redemption	Interest	Total Payment
7/1/2016	$ -	$ 919,441	$ 919,441
8/1/2016	305,000	86,445	391,445
9/1/2016	-	2,647,509	2,647,509
11/1/2016	-	1,400,000	1,400,000
1/1/2017	5,605,000	919,440	6,524,440
2/1/2017	-	78,667	78,667
3/1/2017	14,485,000	2,647,509	17,132,509
5/1/2017	4,000,000	$ 1,400,000	5,400,000
Total bonded debt payments	$ 24,395,000	$ 10,099,011	34,494,011

Other debt payments

Revolving Credit Agreement - budgeted interest and fees	210,000
Department of Education loan agreement (QZAB)	90,733
Trustee's Commission	7,000
Administrative Expense-Arbitrage	15,000
Service Charges	10,000
TOTAL DEBT SERVICE EXPENDITURES	$ 34,826,744

Hamilton County Government
Budget Year 2017
HOTEL MOTEL FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
REVENUES				
TAXES				
41511 - HOTEL/MOTEL TAX	6,495,000	**7,795,000**	1,300,000	20.0%
TOTAL TAXES	6,495,000	**7,795,000**	1,300,000	20.0%
INVESTMENT EARNINGS				
46116 - INTEREST - NOW ACCOUNTS	5,000	**5,000**	-	0.0%
TOTAL INVESTMENT EARNINGS	5,000	**5,000**	-	0.0%
TOTAL REVENUES	6,500,000	**7,800,000**	1,300,000	20.0%
EXPENDITURES				
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53052 - ACCOUNTING & AUDITING SERVICES	91,400	-	(91,400)	-100.0%
53057 - TRUSTEES COMMISSION 2%	130,000	**156,000**	26,000	20.0%
TOTAL PURCHASED SERVICES	221,400	**156,000**	(65,400)	-29.5%
APPROPRIATIONS				
56003 - APPROPRIATION	6,278,600	**7,644,000**	1,365,400	21.7%
TOTAL APPROPRIATION	6,278,600	**7,644,000**	1,365,400	21.7%
TOTAL BUDGETED EXPENDITURES	6,500,000	**7,800,000**	1,300,000	20.0%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

Hamilton County Government
Budget Year 2017
SHERIFF SPECIAL REVENUE

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
REVENUES				
Intergovernmental revenues	-	**61,587**	61,587	n/a
Fines, forfeitures and penalties	-	**113,987**	113,987	n/a
Investment earnings	-	**3,700**	3,700	n/a
Miscellaneous	-	**286,363**	286,363	n/a
TOTAL REVENUES	-	**465,637**	465,637	n/a
EXPENDITURES				
Salaries	-	**15,000**	15,000	n/a
Employee benefits	-	**3,298**	3,298	n/a
Purchased services	-	**139,189**	139,189	n/a
Materials, supplies and repair parts	-	**80,150**	80,150	n/a
Welfare assistance and judicial costs	-	**10,000**	10,000	n/a
Capital expenditures	-	**218,000**	218,000	n/a
TOTAL EXPENDITURES	-	**465,637**	465,637	n/a
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	n/a

***NOTE**: The above represents the budget for the Sheriff Special Revenue Fund (including operations for the Sheriff Narcotics Enforcement and Sheriff Sexual Offenders). FY 2016 operations for the Sheriff Special Revenue Fund were included in the FY 2016 General Fund budget.*

Hamilton County Government
Budget Year 2017
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
REVENUES				
INTERGOVERNMENTAL REVENUES				
FEDERAL GOVERNMENT				
43130 - MISCELLANEOUS-FEDERAL	-	**61,587**	61,587	n/a
TOTAL FEDERAL GOVERNMENT	-	**61,587**	61,587	n/a
TOTAL INTERGOVERNMENTAL REVENUES	-	**61,587**	61,587	n/a
FINES, FORFEITURES AND PENALTIES				
45111 - FINES & COSTS	-	**30,000**	30,000	n/a
45155 - SEXUAL OFFENDERS	-	**83,987**	83,987	n/a
TOTAL FINES, FORFEITURES AND PENALTIES	-	**113,987**	113,987	n/a
INVESTMENT EARNINGS				
46112 - INTEREST	-	**3,500**	3,500	n/a
46116 - INTEREST - NOW ACCOUNTS	-	**200**	200	n/a
TOTAL INVESTMENT EARNINGS	-	**3,700**	3,700	n/a
MISCELLANEOUS				
48919 - SALE OF SURPLUS PROPERTY	-	**35,000**	35,000	n/a
48957 - MISCELLANEOUS	-	**600**	600	n/a
48981 - STATE AWARDS	-	**250,763**	250,763	n/a
TOTAL MISCELLANEOUS	-	**286,363**	286,363	n/a
TOTAL REVENUES	-	**465,637**	465,637	n/a

Hamilton County Government
Budget Year 2017
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
EXPENDITURES				
SALARIES AND EMPLOYEE BENEFITS				
SALARIES				
51002 - SALARIES-OVERTIME (REGULAR)	-	**15,000**	15,000	n/a
TOTAL SALARIES	-	**15,000**	15,000	n/a
EMPLOYEE BENEFITS				
52001 - FICA	-	**1,148**	1,148	n/a
52007 - STATE PENSION	-	**2,150**	2,150	n/a
TOTAL EMPLOYEE BENEFITS	-	**3,298**	3,298	n/a
TOTAL SALARIES AND EMPLOYEE BENEFITS	-	**18,298**	18,298	n/a
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53004 - REP & MAINT AUTOMOBILES & TRUC	-	**2,000**	2,000	n/a
53009 - REP & MAINT MAINTENANCE AGREEM	-	**2,000**	2,000	n/a
53014 - UTILITY SERVICES-TELEPHONE	-	**55,500**	55,500	n/a
53018 - CELLULAR & PAGER SERVICE	-	**340**	340	n/a
53039 - INFORMANTS FEES	-	**15,000**	15,000	n/a
53042 - MEETINGS,SEMINARS,ETC.	-	**35,000**	35,000	n/a
53045 - LEGAL NOTICES & ADVERTISING	-	**1,000**	1,000	n/a
53050 - MISCELLANEOUS PURCHASED SERVIC	-	**8,500**	8,500	n/a
53054 - TRUSTEES COMMISSION 1%	-	**2,900**	2,900	n/a
53057 - TRUSTEES COMMISSION 2%	-	**999**	999	n/a
53064 - ADMINISTRATIVE FEES	-	**15,950**	15,950	n/a
TOTAL PURCHASED SERVICES	-	**139,189**	139,189	n/a
MATERIALS, SUPPLIES AND REPAIR PARTS				
54001 - OFFICE SUPPLIES & FORMSTS	-	**1,100**	1,100	n/a
54002 - SMALL TOOLS & MINOR FURN&EQUIP	-	**6,900**	6,900	n/a
54022 - RECORDING & CAMERA SUP & PROC	-	**1,000**	1,000	n/a
54030 - MISCELLANEOUS SUPPLIES & PARTS	-	**2,500**	2,500	n/a
54038 - DUPLICATING AND PRINTING SUPP	-	**2,000**	2,000	n/a
54040 - PURCHASES TO OBTAIN EVIDENCE	-	**25,000**	25,000	n/a
54047 - MINOR COMPUTER EQUIPMENT	-	**12,400**	12,400	n/a
54048 - MINOR COMPUTER SOFTWARE	-	**4,250**	4,250	n/a
54049 - INVESTIGATION EXPENSES	-	**25,000**	25,000	n/a
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	-	**80,150**	80,150	n/a
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55023 - OTHER ASSISTANCE PAYMENTS	-	**10,000**	10,000	n/a
TOTAL WELFARE ASST AND JUDICIAL COSTS	-	**10,000**	10,000	n/a

Hamilton County Government
Budget Year 2017
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES				
59003 - BUILDINGS	-	**10,000**	10,000	n/a
59018 - M&E-COMMUNICATION EQUIPMENT	-	**10,000**	10,000	n/a
59021 - M&E-COMPUTER HARDWARE	-	**10,000**		
59024 - M&E-COMPUTER SOFTWARE	-	**10,000**		
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	-	**25,000**	25,000	n/a
59057 - M&E-MOTOR VEHICLES	-	**153,000**	153,000	n/a
TOTAL CAPITAL EXPENDITURES	-	**218,000**	198,000	n/a
TOTAL BUDGETED EXPENDITURES	-	**465,637**	465,637	n/a
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

Hamilton County Government
Budget Year 2017
SHERIFF SPECIAL REVENUE

BUDGET BY DEPARTMENT

Division	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
REVENUES				
8465100 - NARCOTICS ENFORCEMENT	-	**381,450**	381,450	n/a
8565500 - TN STATE SEXUAL OFFENDERS	-	**84,187**	84,187	n/a
TOTAL REVENUES	-	**465,637**	**465,637**	n/a
EXPENDITURES				
8465100 - NARCOTICS ENFORCEMENT	-	**381,450**	381,450	n/a
8565500 - TN STATE SEXUAL OFFENDERS	-	**84,187**	84,187	n/a
TOTAL EXPENDITURES	-	**465,637**	**465,637**	n/a
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	n/a

***NOTE**: The above represents the budget for the Sheriff Special Revenue Fund (including operations for the Sheriff Narcotics Enforcement and Sheriff Sexual Offenders). FY 2016 operations for the Sheriff Special Revenue Fund were included in the FY 2016 General Fund budget.*

Hamilton County Government
Budget Year 2017
DEPARTMENT OF EDUCATION

BUDGET BY MAJOR CATEGORY

REVENUES	Adopted Budget FY 2016	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
Taxes	198,718,170	**204,788,109**	6,069,939	3.1%
Licenses and permits	25,000	**12,500**	(12,500)	-50.0%
Intergovernmental revenues	192,791,807	**198,472,058**	5,680,251	2.9%
Charges for services	7,818,452	**7,013,476**	(804,976)	-10.3%
Investment earnings	264,554	**263,496**	(1,058)	-0.4%
Miscellaneous	3,747,500	**4,651,660**	904,160	24.1%
Transfers in from other funds	1,306,764	**1,306,764**	-	0.0%
TOTAL REVENUES	404,672,247	**416,508,063**	11,835,816	2.9%
EXPENDITURES				
General Purpose School Fund	350,834,788	**363,041,149**	12,206,361	3.5%
Federal Projects Funds	31,806,282	**27,400,524**	(4,405,758)	-13.9%
Food Service Fund	21,034,115	**21,355,871**	321,756	1.5%
Self-Funded Funds	2,010,000	**5,918,725**	3,908,725	194.5%
TOTAL EXPENDITURES	405,685,185	**417,716,269**	12,031,084	3.0%
REVENUES OVER (UNDER) EXPENDITURES	(1,012,938)	**(1,208,206)**	(195,268)	19.3%
USE OF FUND BALANCE	1,012,938	**1,208,206**	195,268	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2017
DEPARTMENT OF EDUCATION

EXPENDITURES BY FUNCTION

General Purpose School Fund	
Regular Instruction Program - Classroom	$ 187,224,449
Special Education Program - Classroom	35,719,129
Vocational Education Program - Classroom	8,725,840
Attendance	1,740,410
Health Services	4,009,150
Other Student Support	7,665,176
Regular Instruction Program - Support Services	10,953,388
Special Education Program - Support Services	3,054,780
Vocational Education Program - Support Services	275,491
Board of Education	6,212,706
Office of the Superintendent	1,053,761
Office of the Principal	25,595,876
Fiscal Services	2,952,204
Human Services	1,335,412
Operation of Plant	25,213,188
Maintenance of Plant	8,421,381
Student Transportation	15,683,647
Central and Other	2,443,340
Community Services	36,922
Early Childhood Education	2,824,511
Regular Capital Outlay	130,000
Principal on Bonds	97,500
Other Uses (Capital Maintenance Fund & Charter Schools)	11,672,888
Total General Purpose School Fund	363,041,149
Other School Funds	
Federal Projects Funds	27,400,524
Food Service Fund	21,355,871
Self-Funded Funds	5,918,725
Total Other School Funds	54,675,120
TOTAL DEPARTMENT OF EDUCATION	$ 417,716,269

Detail Information – Expenditures by Department

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1010010 - MEDICAL EXAMINER	1,354,608	1,389,998	0	**1,389,998**	35,390	2.6%
1010020 - CLERK & MASTER	866,551	917,992	0	**917,992**	51,441	5.9%
1010030 - CIRCUIT COURT CLERK	1,263,227	1,365,578	0	**1,365,578**	102,351	8.1%
1010040 - COUNTY CLERK	1,893,010	2,151,308	0	**2,151,308**	258,298	13.6%
1010050 - REGISTER	455,887	523,648	(22,963)	**500,685**	44,798	9.8%
1010060 - TRUSTEE	785,383	801,421	0	**801,421**	16,038	2.0%
1010070 - ASSESSOR OF PROPERTY	3,487,992	4,071,419	(30,496)	**4,040,923**	552,931	15.8%
1010080 - DISTRICT ATTORNEY GENERAL	1,240,812	1,411,388	(110,465)	**1,300,923**	60,111	4.8%
1010090 - COUNTY ELECTION COMMISSION	1,606,723	1,989,861	(130,627)	**1,859,234**	252,511	15.7%
1010100 - CRIMINAL COURT CLERK	1,466,607	1,988,563	(150,000)	**1,838,563**	371,956	25.3%
1010120 - DISTRICT PUBLIC DEFENDER	701,008	737,053	(10,641)	**726,412**	25,404	3.6%
1010130 - BOARD OF EQUALIZATION	5,000	6,500	(1,500)	**5,000**	0	0.0%
1010140 - GENERAL SESSIONS COURT	1,403,993	1,425,943	0	**1,425,943**	21,950	1.5%
1010150 - JURIES	153,250	152,500	0	**152,500**	(750)	-0.4%
1010170 - CRIMINAL COURT JUDGES	288,602	302,205	0	**302,205**	13,603	4.7%
1010180 - CHANCERY COURT JUDGES	12,000	12,000	0	**12,000**	0	0.0%
1010191 - CIRCUIT COURT JUDGE BENNETT	55,896	56,506	0	**56,506**	610	1.0%
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH	64,655	67,107	0	**67,107**	2,452	3.7%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	71,658	82,178	0	**82,178**	10,520	14.6%
1010194 - CIRCUIT COURT JUDGE THOMAS	79,697	84,000	0	**84,000**	4,303	5.3%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	398,289	411,604	0	**411,604**	13,315	3.3%
1010500 - REGISTER-COMPUTER FEES	99,713	105,700	0	**105,700**	5,987	6.0%
1010610 - JUVENILE COURT JUDGE	4,278,370	4,352,848	0	**4,352,848**	74,478	1.7%
1010620 - JUVENILE COURT DETENTION UNIT	2,325,085	2,363,336	0	**2,363,336**	38,251	1.6%
1010630 - JUVENILE COURT-IV D-ADMIN	476,992	491,462	0	**491,462**	14,470	3.0%
1010640 - JUV CT-VOLUNTEER SERVICES	127,386	131,454	0	**131,454**	4,068	3.1%

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1010660 - JUV CT-CASA	67,955	70,498	0	**70,498**	2,543	3.7%
1010670 - JUV YOUTH ALCOHOL SAFETY PROJ	76,145	80,540	0	**80,540**	4,395	5.7%
TOTAL	25,106,494	27,544,610	(456,692)	**27,087,918**	1,981,425	7.8%

Hamilton County Government
Budget Year 2017
1010010 - MEDICAL EXAMINER

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	778,616	801,873	0	**801,873**	23,257	2.9%
51002	SALARIES-OVERTIME (REGULAR)	25,000	25,000	0	**25,000**	0	0.0%
51015	SALARIES - LONGEVITY	7,275	7,650	0	**7,650**	375	5.1%
52001	FICA	55,146	56,631	0	**56,631**	1,484	2.6%
52002	MEDICAL INSURANCE	174,198	181,086	0	**181,086**	6,888	3.9%
52003	LIFE INSURANCE	686	686	0	**686**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	116,200	119,587	0	**119,587**	3,386	2.9%
52008	SELF INSURANCE	3,020	3,020	0	**3,020**	0	0.0%
		1,160,143	1,195,533	0	**1,195,533**	35,390	3.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	400	400	0	**400**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	500	500	0	**500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,600	5,600	0	**5,600**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	5,200	5,200	0	**5,200**	0	0.0%
53016	UTILITY SERVICES-WATER	3,800	3,800	0	**3,800**	0	0.0%
53017	UTILITY SERVICES-GAS	1,000	1,000	0	**1,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,815	3,815	0	**3,815**	0	0.0%
53026	LABORATORY SERVICES	70,000	70,000	0	**70,000**	0	0.0%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,400	12,400	0	**12,400**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	**1,600**	0	0.0%
53047	MEMBERSHIPS	3,700	3,700	0	**3,700**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	32,000	32,000	0	**32,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1010010 - MEDICAL EXAMINER

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53059	SECURITY SERVICES	600	600	0	**600**	0	0.0%
53060	MICROFILMING OR RECORD REDUC	180	180	0	**180**	0	0.0%
53061	DISPOSAL SERVICES	18,000	18,000	0	**18,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA(	200	200	0	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,200	3,200	0	**3,200**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	7,000	7,000	0	**7,000**	0	0.0%
54010	X RAY SUPPLIES	2,200	2,200	0	**2,200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,520	1,520	0	**1,520**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	3,800	3,800	0	**3,800**	0	0.0%
54022	RECORDING & CAMERA SUP & PRO(	2,000	2,000	0	**2,000**	0	0.0%
54031	JANITORIAL SUPPLIES	750	750	0	**750**	0	0.0%
57010	INSURANCE AND BONDING	10,000	10,000	0	**10,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & E(	3,000	3,000	0	**3,000**	0	0.0%
		194,465	194,465	0	**194,465**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,354,608	1,389,998	0	**1,389,998**	35,390	2.6%

1010010 MEDICAL EXAMINER

Name	Desc.	Type	Dist	Proposed Salary
CAIN, JULIE H	ACCRED/QUALITY	FT	1.00	45,850
CARROLL, JAMES T	MED INVEST SPEC	FT	1.00	52,070
COGSWELL, STEVEN C	FOR PATHOLOGIST	FT	1.00	171,662
HALL JR, CHARLES W	ME OFF MANAGER	FT	1.00	74,311
LEITCH, ALLISON L	FOR TEC SP	FT	1.00	52,323
METCALFE, JAMES K	APPOINTED OFFIC	FT	1.00	181,634
MILLER, KIMBERLY D	FOR TEC SP	FT	1.00	52,323
SMITH, RONALD C	MED INVEST SPEC	FT	1.00	52,070
VAUGHN, SHERRI LYNN	ADMIN COORD	FT	1.00	47,589
WILKEY, MAX R	FOR TEC SP	FT	1.00	52,323
Z-Longevity			1.00	7,650
Z-Overtime			1.00	25,000
Z-Raises			1.00	19,718
			Total Salaries	834,523
			Total Benefits	361,009
			DepartmentTotal	1,195,532

Hamilton County Government
Budget Year 2017
1010020 - CLERK & MASTER

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,419,276	1,457,981	0	**1,457,981**	38,705	2.7%
51999	CONTRA-SALARIES	(1,419,276)	(1,457,981)	0	**(1,457,981)**	(38,705)	2.7%
52001	FICA	108,574	111,536	0	**111,536**	2,961	2.7%
52002	MEDICAL INSURANCE	390,622	433,556	0	**433,556**	42,933	10.9%
52003	LIFE INSURANCE	1,921	1,922	0	**1,922**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	203,382	208,929	0	**208,929**	5,547	2.7%
52008	SELF INSURANCE	8,456	8,456	0	**8,456**	0	0.0%
		712,958	764,399	0	**764,399**	51,441	7.2%
	OPERATING EXPENDITURES						
53012	REP & MAINT MISCELLANEOUS	2,000	1,000	0	**1,000**	(1,000)	-50.0%
53014	UTILITY SERVICES-TELEPHONE	4,000	5,500	0	**5,500**	1,500	37.5%
53018	CELLULAR & PAGER SERVICE	6,500	6,500	0	**6,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	31,234	31,234	0	**31,234**	0	0.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	**1,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	67,789	61,809	0	**61,809**	(5,980)	-8.8%
54001	OFFICE SUPPLIES & FORMSTS	25,020	28,000	0	**28,000**	2,980	11.9%
54002	SMALL TOOLS & MINOR FURN&EQU	2,000	500	0	**500**	(1,500)	-75.0%
54013	NEWSPAPERS & PERIODICALS	350	350	0	**350**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	10,500	10,500	0	**10,500**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	1,000	0	**1,000**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	700	700	0	**700**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,000	5,000	0	**5,000**	4,000	400.0%

Hamilton County Government
Budget Year 2017
1010020 - CLERK & MASTER

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	153,593	153,593	0	**153,593**	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	866,551	917,992	0	**917,992**	51,441	5.9%

1010020 CLERK & MASTER

Name	Desc.	Type	Dist	Proposed Salary
ADKINS, LYNN	ELT/AP OF EMP	FT	1.00	46,661
AKERS, CAMBY	ELT/AP OF EMP	FT	1.00	58,374
BURNETTE, KELLY	ELT/AP OF EMP	FT	1.00	54,486
CLARK, CHERYLL	ELT/AP OF EMP	FT	1.00	41,835
DAVIS, KARRIE	ELT/AP OF EMP	FT	1.00	40,000
FRICKER, ANNE	ELT/AP OF EMP	FT	1.00	59,659
GREEN, SHARON	ELT/AP OF EMP	FT	1.00	40,160
GRIMES, BELINDA	ELT/AP OF EMP	FT	1.00	34,287
GUPTA, SHANNON	ELT/AP OF EMP	FT	1.00	41,835
HARRIS, REGENIA	ELT/AP OF EMP	FT	1.00	41,835
HOGUE, JOE	ELT/AP OF EMP	FT	1.00	54,486
JONES, JULIA	ELT/AP OF EMP	FT	1.00	38,675
LAW CLERK	ELT/AP OF EMP	FT	1.00	46,759
McGILL, MICHELLE	ELT/AP OF EMP	FT	1.00	46,659
McNAIR, KAREN	ELT/AP OF EMP	FT	1.00	41,194
MILLER, ROBIN L.	ELT/AP OF EMP	FT	1.00	111,232
MOORE, VIRGINIA	ELT/AP OF EMP	FT	1.00	44,036
POTTER, JANIE	ELT/AP OF EMP	FT	1.00	45,030
ROBINSON, DAVID	ELT/AP OF EMP	FT	1.00	54,486
ROSS, ANITA	ELT/AP OF EMP	FT	1.00	80,032
SABO, ASHLEY	ELT/AP OF EMP	FT	1.00	36,852
SANDERS, WENDI	ELT/AP OF EMP	FT	1.00	47,263
SIMMONS, CHARLENE	ELT/AP OF EMP	FT	1.00	58,374
SMITH, JENNIFER J.	ELT/AP OF EMP	FT	1.00	43,264
SMITH, LIMATEEN	ELT/AP OF EMP	FT	1.00	58,374
SMITH, LISA	ELT/AP OF EMP	FT	1.00	58,374
THURMAN, TINA	ELT/AP OF EMP	FT	1.00	50,320
WISE, JULIE	ELT/AP OF EMP	FT	1.00	41,835
Z-Promotion			1.00	2,899
Z-Raises			1.00	38,705
			Total Salaries	1,457,981
			Total Benefits	764,398
			DepartmentTotal	2,222,379

Hamilton County Government
Budget Year 2017
1010030 - CIRCUIT COURT CLERK

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,002,039	2,056,957	0	**2,056,957**	54,918	2.7%
51999	CONTRA-SALARIES	(2,002,039)	(2,056,957)	0	**(2,056,957)**	(54,918)	2.7%
52001	FICA	153,156	157,357	0	**157,357**	4,201	2.7%
52002	MEDICAL INSURANCE	521,967	620,884	0	**620,884**	98,917	18.9%
52003	LIFE INSURANCE	2,539	2,540	0	**2,540**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	277,213	264,606	0	**264,606**	(12,608)	-4.5%
52008	SELF INSURANCE	12,080	12,080	0	**12,080**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	7,034	0	**7,034**	7,034	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	5,627	0	**5,627**	5,627	0.0%
		966,957	1,070,128	0	**1,070,128**	103,171	10.6%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	1,150	1,100	0	**1,100**	(50)	-4.3%
53009	REP & MAINT MAINTENANCE AGREI	2,720	2,700	0	**2,700**	(20)	-0.7%
53014	UTILITY SERVICES-TELEPHONE	9,530	9,500	0	**9,500**	(30)	-0.3%
53018	CELLULAR & PAGER SERVICE	3,000	3,000	0	**3,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,550	1,550	0	**1,550**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	21,849	22,000	0	**22,000**	151	0.6%
53047	MEMBERSHIPS	900	900	0	**900**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,800	4,800	0	**4,800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	26,277	28,000	0	**28,000**	1,723	6.5%
54002	SMALL TOOLS & MINOR FURN&EQU	1,960	1,500	0	**1,500**	(460)	-23.4%
54004	FOOD & KITCHEN SUPPLIES	300	300	0	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2017
1010030 - CIRCUIT COURT CLERK

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,480	1,500	0	**1,500**	20	1.3%
54022	RECORDING & CAMERA SUP & PROC	300	0	0	**0**	(300)	-100.0%
54047	MINOR COMPUTER EQUIPMENT	500	500	0	**500**	0	0.0%
55050	WITNESS EXPENSE	100	100	0	**100**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	200	200	0	**200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	7,854	6,000	0	**6,000**	(1,854)	-23.6%
58006	RENT SOFTWARE	211,500	211,500	0	**211,500**	0	0.0%
		296,270	295,450	0	**295,450**	(820)	-0.2%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,263,227	1,365,578	0	**1,365,578**	102,351	8.1%

1010030 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
BENNETT, NANCYE	ELT/AP OF EMP	FT	1.00	40,972
COLLINS, CHRISTOPHER	ELT/AP OF EMP	FT	1.00	46,255
COOPER, SALLY	ELT/AP OF EMP	FT	1.00	34,500
COX, KELLY	ELT/AP OF EMP	FT	1.00	42,798
CROWE, CAROLYN	ELT/AP OF EMP	PT	1.00	45,790
DANIELS, SHARON	ELT/AP OF EMP	FT	1.00	67,801
EMMETT, KIM	ELT/AP OF EMP	FT	1.00	51,718
EVANS, DEBORAH	ELT/AP OF EMP	FT	1.00	61,472
GIBSON, GENA	ELT/AP OF EMP	FT	1.00	49,597
HARPER, MEGHANN	ELT/AP OF EMP	FT	1.00	56,078
HENRY, LARRY	ELECT OFF	FT	1.00	111,232
HENSLEY, ERIN	ELT/AP OF EMP	FT	1.00	41,948
HIGHSMITH, CHRISTY	ELT/AP OF EMP	FT	1.00	52,857
LIVELY, JILLIAN	ELT/AP OF EMP	FT	1.00	39,170
MASTERSON, NANCY	ELT/AP OF EMP	FT	1.00	90,782
MCCONNELL, MARGARET	ELT/AP OF EMP	FT	1.00	49,657
MILLSAPS, AMY	ELT/AP OF EMP	FT	1.00	43,170
NEIGHBORS, AMY	ELT/AP OF EMP	FT	1.00	67,801
NOLAN, HEATHER	ELT/AP OF EMP	FT	1.00	38,681
NORMAN, VANESSA	ELT/AP OF EMP	FT	1.00	42,387
NOVKOV, CAROLE	ELT/AP OF EMP	FT	1.00	37,600
PARHAM, CATHERINE	ELT/AP OF EMP	FT	1.00	52,857
POE, KATIE	ELT/AP OF EMP	FT	1.00	39,209
PRIVETT, KIMBERLY	ELT/AP OF EMP	FT	1.00	37,552
RAGSDALE, BARBARA	ELT/AP OF EMP	FT	1.00	41,140
SISSOM, SUSAN	ELT/AP OF EMP	FT	1.00	90,947
SKOLFIELD, TERRI	ELT/AP OF EMP	FT	1.00	34,500
SMITH, CHERISH	ELT/AP OF EMP	PT	1.00	11,250
SMITH, MILDRED	ELT/AP OF EMP	FT	1.00	61,472
STERLING, TAJUANA	ELT/AP OF EMP	FT	1.00	44,856
UNDERWOOD, KAREN	ELT/AP OF EMP	FT	1.00	61,472
Vacant Position	ELT/AP OF EMP	PT	1.00	11,250
Vacant Position	ELT/AP OF EMP	FT	1.00	48,587
Vacant Position	ELT/AP OF EMP	FT	1.00	57,598
WATSON, SHEILAH	ELT/AP OF EMP	FT	1.00	65,872
WHEELER, JACQUELINE	ELT/AP OF EMP	FT	1.00	57,515
WHITAKER, DENISE	ELT/AP OF EMP	FT	1.00	41,805

1010030 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
WHITE, TABATHA	ELT/AP OF EMP	FT	1.00	54,063
WOODS, RETHEA	ELT/AP OF EMP	FT	1.00	41,708
YOUNGQUIST, LINDA	ELT/AP OF EMP	FT	1.00	34,500
Z-Raises			1.00	56,538
			Total Salaries	2,056,957
			Total Benefits	1,070,128
			DepartmentTotal	3,127,085

Hamilton County Government
Budget Year 2017
1010040 - COUNTY CLERK

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,646,380	2,731,073	0	**2,731,073**	84,692	3.2%
51002	SALARIES-OVERTIME (REGULAR)	50,000	58,000	0	**58,000**	8,000	16.0%
51999	CONTRA-SALARIES	(2,696,380)	(2,789,073)	0	**(2,789,073)**	(92,692)	3.4%
52001	FICA	206,273	213,364	0	**213,364**	7,091	3.4%
52002	MEDICAL INSURANCE	910,285	1,029,683	0	**1,029,683**	119,398	13.1%
52003	LIFE INSURANCE	3,916	3,930	0	**3,930**	13	0.3%
52007	STATE PENSION-TCRS, LEGACY	385,817	363,325	0	**363,325**	(22,493)	-5.8%
52008	SELF INSURANCE	17,366	17,592	0	**17,592**	225	1.2%
52009	STATE TCRS HYBRID 401K 5% CONT	0	6,885	0	**6,885**	6,885	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	5,508	0	**5,508**	5,508	0.0%
		1,523,660	1,640,287	0	**1,640,287**	116,627	7.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	400	400	0	**400**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	1,750	1,700	0	**1,700**	(50)	-2.8%
53013	UTILITY SERVICES	5,000	6,096	0	**6,096**	1,096	21.9%
53014	UTILITY SERVICES-TELEPHONE	21,000	21,000	0	**21,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,200	8,660	0	**8,660**	5,460	170.6%
53041	TRAVEL LOCAL	9,200	9,200	0	**9,200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	112,000	112,000	0	**112,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	3,600	3,600	0	**3,600**	0	0.0%
53047	MEMBERSHIPS	1,450	1,450	0	**1,450**	0	0.0%
53065	BANK ANALYSIS FEE	165,000	213,000	0	**213,000**	48,000	29.0%

Hamilton County Government
Budget Year 2017
1010040 - COUNTY CLERK

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53090	SERVICE AGREEMENTS-OFFICE MAC	0	33,465	0	**33,465**	33,465	0.0%
54001	OFFICE SUPPLIES & FORMSTS	29,000	79,000	0	**79,000**	50,000	172.4%
54004	FOOD & KITCHEN SUPPLIES	400	400	0	**400**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,500	1,500	0	**1,500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	7,900	8,500	0	**8,500**	600	7.5%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	800	800	0	**800**	0	0.0%
54020	REPAIR PARTS	150	150	0	**150**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	2,000	1,500	0	**1,500**	(500)	-25.0%
54048	MINOR COMPUTER SOFTWARE	500	0	0	**0**	(500)	-100.0%
57007	PERFORMANCE & SURETY BONDS	500	250	0	**250**	(250)	-50.0%
58002	RENT ON OFF MACHINES FURN & EC	2,500	6,850	0	**6,850**	4,350	174.0%
		369,350	511,021	0	**511,021**	141,671	38.3%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,893,010	2,151,308	0	**2,151,308**	258,298	13.6%

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Adair, Treneisa	ELT/AP OF EMP	FT	1.00	42,786
Boyd, Kacy	ELT/AP OF EMP	FT	1.00	33,188
Brooks, Melissa	ELT/AP OF EMP	FT	1.00	30,238
Brown, Cindy	ELT/AP OF EMP	FT	1.00	61,463
Brown, Monica	ELT/AP OF EMP	FT	1.00	76,757
Carlton, Melanie	ELT/AP OF EMP	FT	1.00	38,875
Carlton, TA	ELT/AP OF EMP	FT	1.00	49,370
Chambers, Julie	ELT/AP OF EMP	FT	1.00	59,859
Clark, David	ELT/AP OF EMP	FT	1.00	29,275
Clark, Matthew	ELT/AP OF EMP	FT	1.00	50,364
Clarke, Kaitlyn	ELT/AP OF EMP	FT	1.00	30,238
Commers, Josh	ELT/AP OF EMP	FT	1.00	29,725
Crowell, Jennifer	ELT/AP OF EMP	FT	1.00	67,295
Cunningham, Hazel	ELT/AP OF EMP	FT	1.00	31,709
Davis, Tonya	ELT/AP OF EMP	FT	1.00	48,841
Dodd, Robbie	ELT/AP OF EMP	FT	1.00	34,067
Edwards, Ben	ELT/AP OF EMP	FT	1.00	33,062
Frieday, Monica	ELT/AP OF EMP	FT	1.00	38,873
Godwin, Carrie	ELT/AP OF EMP	FT	1.00	38,562
Gray, Deborah	ELT/AP OF EMP	FT	1.00	33,777
Haddock, Leah	ELT/AP OF EMP	FT	1.00	38,114
Harden, Amanda	ELT/AP OF EMP	FT	1.00	32,312
Hines, Roderick	ELT/AP OF EMP	FT	1.00	34,218
Holloway, Susie	ELT/AP OF EMP	FT	1.00	82,045
Jones, Fangie	ELT/AP OF EMP	FT	1.00	32,913
Jones, Pat	ELT/AP OF EMP	FT	1.00	52,452
Kato, Patricia	ELT/AP OF EMP	FT	1.00	38,772
Kerr, Mary	ELT/AP OF EMP	FT	1.00	49,149
Knowles, Bill	ELECT OFF	FT	1.00	111,232
Knowles, Finley	ELT/AP OF EMP	PT	1.00	43,700
Kunselman, Brett	ELT/AP OF EMP	FT	1.00	33,303
Kunselman, Don	ELT/AP OF EMP	FT	1.00	63,428
Land, Wendy	ELT/AP OF EMP	FT	1.00	39,312
Lawrence, Jim	ELT/AP OF EMP	FT	1.00	70,000
Malone, Lekecia	ELT/AP OF EMP	FT	1.00	29,725
Mattheiss, Jeff	ELT/AP OF EMP	FT	1.00	36,629
Mays, Holly	ELT/AP OF EMP	FT	1.00	48,767

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
McCall, Cindy	ELT/AP OF EMP	FT	1.00	39,178
McMurtry, Courtney	ELT/AP OF EMP	FT	1.00	38,670
Milliken, Judy	ELT/AP OF EMP	FT	1.00	60,684
Nichols, Frieda	ELT/AP OF EMP	FT	1.00	39,182
Odom, Lisa	ELT/AP OF EMP	FT	1.00	38,670
Parrow, Nathaniel	ELT/AP OF EMP	FT	1.00	28,700
Payne, Terrie	ELT/AP OF EMP	FT	1.00	40,578
Potter, Kathy	ELT/AP OF EMP	FT	1.00	39,183
Pruitt, Bob	ELT/AP OF EMP	FT	1.00	42,476
Raley, Cristina	ELT/AP OF EMP	FT	1.00	41,966
Rollins, Debbie	ELT/AP OF EMP	FT	1.00	97,265
Ryan, Buffy	ELT/AP OF EMP	FT	1.00	43,471
Schefano, Wendy	ELT/AP OF EMP	FT	1.00	34,423
Smith, Jennifer	ELT/AP OF EMP	FT	1.00	43,921
Smith, Marti	ELT/AP OF EMP	FT	1.00	41,559
Vacant Position	ELT/AP OF EMP	FT	.75	24,234
Vacant Position	ELT/AP OF EMP	FT	.50	16,156
Vacant Position	ELT/AP OF EMP	FT	.50	16,156
Vacant Position	ELT/AP OF EMP	FT	.25	8,078
Vacant Position	ELT/AP OF EMP	FT	.25	8,078
Vacant Position	ELT/AP OF EMP	FT	.12	4,039
Vacant Position	ELT/AP OF EMP	FT	.12	4,039
Vacant Position	ELT/AP OF EMP	FT	.75	24,605
Vesselles, Joe	ELT/AP OF EMP	FT	1.00	39,079
Weaver, Brooke	ELT/AP OF EMP	FT	1.00	54,520
Womack, Rebecca	ELT/AP OF EMP	FT	1.00	42,584
Z-Overtime			1.00	58,000
Z-Promotion			1.00	40,000
Z-Raises			1.00	85,184
			Total Salaries	2,789,073
			Total Benefits	1,640,286
			DepartmentTotal	4,429,359

Hamilton County Government
Budget Year 2017
1010050 - REGISTER

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	743,527	775,580	0	**775,580**	32,053	4.3%
51015	SALARIES - LONGEVITY	0	18,825	(18,825)	**0**	0	0.0%
51999	CONTRA-SALARIES	(743,527)	(775,580)	0	**(775,580)**	(32,053)	4.3%
52001	FICA	56,879	60,772	(1,440)	**59,332**	2,452	4.3%
52002	MEDICAL INSURANCE	221,930	261,848	0	**261,848**	39,918	17.9%
52003	LIFE INSURANCE	1,098	1,098	0	**1,098**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	106,547	109,473	(2,697)	**106,775**	228	0.2%
52008	SELF INSURANCE	4,832	4,832	0	**4,832**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,500	0	**1,500**	1,500	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,200	0	**1,200**	1,200	0.0%
		391,287	459,548	(22,963)	**436,585**	45,298	11.5%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	2,000	2,000	0	**2,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000	3,000	0	**3,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,500	1,500	0	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	**2,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	7,000	7,000	0	**7,000**	0	0.0%
53047	MEMBERSHIPS	1,800	1,800	0	**1,800**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,000	3,000	0	**3,000**	0	0.0%
53051	CONTRACT LEGAL SERVICES	1,000	1,000	0	**1,000**	0	0.0%
53060	MICROFILMING OR RECORD REDUC'	21,000	21,000	0	**21,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	**8,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1010050 - REGISTER

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54023	UNIFORM ALLOWANCE	500	500	0	**500**	0	0.0%
54044	MAPS	500	0	0	**0**	(500)	-100.0%
57007	PERFORMANCE & SURETY BONDS	300	300	0	**300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	12,000	12,000	0	**12,000**	0	0.0%
		64,600	64,100	0	**64,100**	(500)	-0.7%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		455,887	523,648	(22,963)	**500,685**	44,798	9.8%

1010050 REGISTER

Name	Desc.	Type	Dist	Proposed Salary
BEARDEN, PAMELA J	ELECT OFF	FTNA	1.00	111,232
BURRELL, DEBBIE L	ELT/AP OF EMP	FT	1.00	37,078
FREUDENBERG, TARA L	ELT/AP OF EMP	FT	1.00	40,273
GORDON, ERICA D	ELT/AP OF EMP	FT	1.00	42,184
JENKS, ANN	ELT/AP OF EMP	FT	1.00	43,195
KING, ANDREA LYNN	ELT/AP OF EMP	FT	1.00	37,939
LYNN, KATHY M	ELT/AP OF EMP	FT	1.00	51,117
MILLARD, CARRIE L	ELT/AP OF EMP	FT	1.00	67,884
SCHROYER, VICKIE DIANNE	ELT/AP OF EMP	FT	1.00	53,121
SERTEL, MARGARET N	ELT/AP OF EMP	FT	1.00	36,180
SKELTON, DEBRA L	ELT/AP OF EMP	FT	1.00	36,389
SMITH, AMANDA D	ELT/AP OF EMP	FT	1.00	37,066
SPRUIELL, KIM D	ELT/AP OF EMP	FT	1.00	42,357
TAYLOR, KAREN SUZANNE	ELT/AP OF EMP	FT	1.00	44,833
Vacant Position	ELT/AP OF EMP	FT	1.00	30,000
WRIGHT, SHELDON B	ELT/AP OF EMP	FT	1.00	32,648
Z-Longevity			1.00	18,825
Z-Longevity Cut			1.00	(18,825)
Z-Promotion			1.00	10,000
Z-Raises			1.00	22,084
			Total Salaries	775,580
			Total Benefits	436,584
			DepartmentTotal	1,212,164

Hamilton County Government
Budget Year 2017
1010060 - TRUSTEE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	837,986	861,196	0	**861,196**	23,210	2.7%
51999	CONTRA-SALARIES	(837,986)	(861,196)	0	**(861,196)**	(23,210)	2.7%
52001	FICA	64,105	65,882	0	**65,882**	1,776	2.7%
52002	MEDICAL INSURANCE	207,401	220,303	0	**220,303**	12,902	6.2%
52003	LIFE INSURANCE	1,029	1,030	0	**1,030**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	120,083	118,122	0	**118,122**	(1,961)	-1.6%
52008	SELF INSURANCE	4,530	4,530	0	**4,530**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,845	0	**1,845**	1,845	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,476	0	**1,476**	1,476	0.0%
		397,150	413,188	0	**413,188**	16,038	4.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	40	40	0	**40**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,695	2,695	0	**2,695**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	815	815	0	**815**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	78,552	78,552	0	**78,552**	0	0.0%
53047	MEMBERSHIPS	845	845	0	**845**	0	0.0%
53071	INTERNET SERVICE	1,140	1,140	0	**1,140**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,191	12,191	0	**12,191**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,000	1,000	0	**1,000**	0	0.0%
54037	REIMBURSABLE EXPENSES	275,340	275,340	0	**275,340**	0	0.0%
58001	RENT ON BUILDINGS	13,560	13,560	0	**13,560**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,955	1,955	0	**1,955**	0	0.0%

Hamilton County Government
Budget Year 2017
1010060 - TRUSTEE

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	388,233	388,233	0	**388,233**	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	785,383	801,421	0	**801,421**	16,038	2.0%

1010060 TRUSTEE

Name	Desc.	Type	Dist	Proposed Salary
BEDWELL SUSAN	ELT/AP OF EMP	FT	1.00	89,108
BROGAN CAROL	ELT/AP OF EMP	FT	1.00	35,088
BROWN LISA	ELT/AP OF EMP	FT	1.00	51,937
CATOE CHANDLER	ELT/AP OF EMP	FT	1.00	31,500
DAVEY JAMES	ELT/AP OF EMP	FT	1.00	97,405
DURALL AUSTIN	ELT/AP OF EMP	FT	1.00	36,523
ELLIS TERRI	ELT/AP OF EMP	FT	1.00	32,750
ESTILL CAREY	ELT/AP OF EMP	FT	1.00	36,900
HULLANDER BILL	ELECT OFF	FT	1.00	111,232
JONES MARLIE	ELT/AP OF EMP	FT	1.00	50,684
LEWIS NATASHA	ELT/AP OF EMP	FT	1.00	39,908
NORRIS STEPHANIE	ELT/AP OF EMP	FT	1.00	36,911
TUCKER GAIL	ELT/AP OF EMP	FT	1.00	48,669
WALRAVEN MELINDA	ELT/AP OF EMP	FT	1.00	52,717
WARE JACKIE	ELT/AP OF EMP	FT	1.00	75,316
Z-Promotion			1.00	11,338
Z-Raises			1.00	23,210
			Total Salaries	861,196
			Total Benefits	413,186
			DepartmentTotal	1,274,382

Hamilton County Government
Budget Year 2017
1010070 - ASSESSOR OF PROPERTY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,101,973	2,163,362	0	**2,163,362**	61,389	2.9%
51002	SALARIES-OVERTIME (REGULAR)	5,000	292,000	(25,000)	**267,000**	262,000	5240.0%
51015	SALARIES - LONGEVITY	52,725	48,675	0	**48,675**	(4,050)	-7.6%
52001	FICA	165,216	191,559	(1,912)	**189,646**	24,429	14.7%
52002	MEDICAL INSURANCE	572,441	644,434	0	**644,434**	71,993	12.5%
52003	LIFE INSURANCE	2,882	2,814	0	**2,814**	(69)	-2.3%
52007	STATE PENSION-TCRS, LEGACY	299,323	341,105	(3,582)	**337,522**	38,199	12.7%
52008	SELF INSURANCE	12,684	12,684	0	**12,684**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,578	0	**2,578**	2,578	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	2,062	0	**2,062**	2,062	0.0%
		3,212,246	3,701,273	(30,496)	**3,670,777**	458,531	14.2%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	10,500	10,500	0	**10,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	4,500	4,500	0	**4,500**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	500	500	0	**500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	10,000	10,000	0	**10,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	900	900	0	**900**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,900	5,900	0	**5,900**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	25,000	99,000	0	**99,000**	74,000	296.0%
53045	LEGAL NOTICES & ADVERTISING	500	500	0	**500**	0	0.0%
53047	MEMBERSHIPS	4,000	4,400	0	**4,400**	400	10.0%
53049	PARKING	618	618	0	**618**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	80,000	80,000	0	**80,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1010070 - ASSESSOR OF PROPERTY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53052	ACCOUNTING & AUDITING SERVICE	65,000	65,000	0	**65,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	25,000	45,000	0	**45,000**	20,000	80.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,500	2,500	0	**2,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,900	1,900	0	**1,900**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,328	1,328	0	**1,328**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	37,600	37,600	0	**37,600**	0	0.0%
		275,746	370,146	0	**370,146**	94,400	34.2%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		3,487,992	4,071,419	(30,496)	**4,040,923**	552,931	15.8%

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
BELL, DONALD G	RS/CM PR APP	FT	1.00	32,750
BENNETT, WILLIAM C	ELECT OFF	FT	1.00	117,322
BROWN, ALFREDIA S	PER PROP ACCT C	FT	1.00	38,237
CAMPBELL, JOHN C	DIR PER PROPERT	FT	1.00	80,203
CLAY, KENNETH D	PER PROP ACCT	FT	1.00	50,452
COLLIER, TRAVIS S	RS/CM PR APP	FT	1.00	34,261
CORDER, STEVEN M	COM/IND PROP SV	FT	1.00	75,947
CUMMINGS, KELLIE M	PROP AST TECH	FT	1.00	26,996
DAWN, GARY F	DIR RES OP	FT	1.00	78,028
DILLON, THOMAS W	APPRAISAL SPEC	FT	1.00	53,000
DUBOSE, CHRISTOPHER P	RS/CM PR APP	FT	1.00	33,819
EVANS, GREG S	SR RES PROP APP	FT	1.00	45,744
FRY, STEPHEN P	RS/CM PR APP	FT	1.00	38,835
GHORMLEY, BRIAN A	RESI PROP APP	FT	1.00	40,321
HINSON, MARK A	COMM PROP APP	FT	1.00	57,789
HOWARD, ROBERT E	RS/CM PR APP	FT	1.00	40,283
HURT JR, WALTER L	SR INDUST APPRA	FT	1.00	57,229
JACKSON, JAMES SCOTT	MAPPING SUPER	FT	1.00	65,016
JOHNSON III, JAMES F	DIR CM OPIT SYS	FT	1.00	85,984
JOHNSON, ALAN L	PRINC LAND COOR	FT	1.00	67,686
JOHNSON, LUCAS C	RS/CM PR APP	FT	1.00	33,819
JOHNSTON, RANDY G	RES PROP SUPER	FT	1.00	71,786
KENNEDY, BETTY L	PROP INFO TEC	FT	1.00	42,234
LEICHMAN, ELIZABETH W	PER PROP ACCT C	FT	1.00	33,553
LOWE, TERESA C	CAMA SYSTEM ADM	FT	1.00	60,023
MCKEE, ARTHUR C	PER PROP ACCT	FT	1.00	48,952
MCKINNEY, JODIE J	SR PER PROP ACC	FT	1.00	44,663
MEARS, LYNN A	PROP AST TECH	FT	1.00	36,591
MOWERY, SHANNON S	SR RES PROP APP	FT	1.00	44,732
MULLINS JR, CHARLES E	RESI PROP APP	FT	1.00	44,442
New Position	PROPT ASSISTANT	TEMP	1.00	26,996
OWENS, DARLA L	PROP AST TECH	FT	1.00	35,491
POSEY, RICHARD D	RS/CM PR APP	FT	1.00	29,799
PRUITT, DONNA L	PER PROP ACCT C	FT	1.00	34,917
RATCHFORD, DANIEL L	SR RES PROP APP	FT	1.00	44,719
SANDERS, LAURA N	PROP AST TECH	FT	1.00	26,996
SEGNERI, STEPHEN J	RS/CM PR APP	FT	1.00	30,750

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
SIVLEY, SUSAN L	AST TO ASSESSOR	FT	1.00	77,827
Vacant Position	SR PER PROP ACC	FT	1.00	51,550
WEBSTER, JILL S	GIS SPECIALIST	FT	1.00	44,986
WHITMIRE, KAREN	PER PROP ACCT C	FT	1.00	35,575
WILLIS, GAIL G	SR PRO INFO TEC	FT	1.00	44,313
Z-Longevity			1.00	48,675
Z-Overtime			1.00	317,000
Z-Overtime Cut			1.00	(25,000)
Z-Promotion			1.00	15,000
Z-Raises			1.00	58,746
			Total Salaries	2,479,037
			Total Benefits	1,191,740
			DepartmentTotal	3,670,777

Hamilton County Government
Budget Year 2017
1010080 - DISTRICT ATTORNEY GENERAL

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	818,493	915,695	(65,064)	**850,631**	32,138	3.9%
52001	FICA	62,614	70,050	(4,977)	**65,073**	2,458	3.9%
52002	MEDICAL INSURANCE	178,353	224,980	(23,514)	**201,466**	23,112	12.9%
52003	LIFE INSURANCE	755	824	(68)	**755**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	96,695	95,098	(702)	**94,396**	(2,299)	-2.3%
52008	SELF INSURANCE	6,550	7,201	(604)	**6,597**	47	0.7%
52009	STATE TCRS HYBRID 401K 5% CONT	0	5,172	(2,586)	**2,586**	2,586	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	4,138	(2,069)	**2,069**	2,069	0.0%
		1,163,462	1,323,158	(99,585)	**1,223,573**	60,111	5.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	3,000	3,000	0	**3,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	1,500	1,500	0	**1,500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,500	5,500	0	**5,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	8,000	8,000	0	**8,000**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	20,000	20,000	0	**20,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%
53047	MEMBERSHIPS	5,700	5,700	0	**5,700**	0	0.0%
53049	PARKING	4,800	5,280	(480)	**4,800**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	6,000	10,000	(4,000)	**6,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	1,000	(500)	**500**	0	0.0%

Hamilton County Government
Budget Year 2017
1010080 - DISTRICT ATTORNEY GENERAL

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	1,250	1,250	0	**1,250**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	400	400	0	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,500	3,600	(1,100)	**2,500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	1,000	1,000	0	**1,000**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	500	3,000	(2,500)	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	8,000	8,000	0	**8,000**	0	0.0%
54020	REPAIR PARTS	100	100	0	**100**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	100	100	0	**100**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,500	(500)	**1,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,500	(500)	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	4,200	5,500	(1,300)	**4,200**	0	0.0%
		77,350	88,230	(10,880)	**77,350**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,240,812	1,411,388	(110,465)	**1,300,923**	60,111	4.8%

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
BEAVERS, RACHEL WINFREY	ELT/AP OF EMP	FTNA	1.00	87,072
BOYER, BENJAMIN T	JOINTLY FUNDED	JFUN	1.00	3,000
BRANT, CLAIRE	ELT/AP OF EMP	PT	1.00	48,984
BRIGHT, HERMAN C	JOINTLY FUNDED	JFUN	1.00	3,000
BROWN, KEVIN	JOINTLY FUNDED	JFUN	1.00	3,000
BROWN, ROBERT	JOINTLY FUNDED	JFUN	1.00	2,400
BRYAN, BATES	JOINTLY FUNDED	JFUN	1.00	3,000
CLEWELL, MELYDIA	JOINTLY FUNDED	JFUN	1.00	3,000
COYLE, PHILIP A	ELT/AP OF EMP	FTNA	1.00	49,260
DAVIS, ANCHARLENE	JOINTLY FUNDED	JFUN	1.00	3,000
DEMASTUS, JASON	JOINTLY FUNDED	JFUN	1.00	3,000
DENNY, DAVID W	JOINTLY FUNDED	JFUN	1.00	3,000
DUNN, ALAN	JOINTLY FUNDED	JFUN	1.00	3,000
ELMORE, HEATHER	ELT/AP OF EMP	FTNA	1.00	38,928
GIBSON, DARREN	JOINTLY FUNDED	JFUN	1.00	3,000
GOFORTH, CATHERINE	JOINTLY FUNDED	JFUN	1.00	2,400
HALL, WILLIAM H	JOINTLY FUNDED	JFUN	1.00	3,000
HUNT, CRISTIE L	ELT/AP OF EMP	FTNA	1.00	37,248
HUSKINS, CARL	JOINTLY FUNDED	JFUN	1.00	3,000
KENDALL, JOYCE A	ELT/AP OF EMP	FTNA	1.00	76,935
LANDIS, EDWARD T	JOINTLY FUNDED	JFUN	1.00	3,000
LAVERY, KATHERINE	JOINTLY FUNDED	JFUN	1.00	3,000
LONGSHORE, LESLIE A	ELT/AP OF EMP	FTNA	1.00	95,772
MATHIS, MELISSA	JOINTLY FUNDED	JFUN	1.00	2,400
MATHIS, MIKE	JOINTLY FUNDED	JFUN	1.00	2,400
MEINERT, LEE A	ELT/AP OF EMP	FTNA	1.00	30,226
MINOR, CHARLES D	ELT/AP OF EMP	FTNA	1.00	72,576
MORRISON, AMANDA	JOINTLY FUNDED	JFUN	1.00	3,000
New Position - Investigator	JOINTLY FUNDED	JFUN	1.00	2,400
New Position-Investigator	ELT/AP OF EMP	FT	1.00	51,720
PINKSTON, NEAL	JOINTLY FUNDED	JFUN	1.00	5,500
POPE, LANCE W	ELT/AP OF EMP	FTNA	1.00	75,456
RAY, MICHAEL	ELT/AP OF EMP	FT	1.00	51,720
SCHMIDT, DAVID	JOINTLY FUNDED	JFUN	1.00	3,000
SLOAN, JERRY S	JOINTLY FUNDED	JFUN	1.00	3,000
SPIRES, KRISTEN D	ELT/AP OF EMP	FTNA	1.00	57,996
STRONG, RODNEY C	JOINTLY FUNDED	JFUN	1.00	3,000

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
Supplemental Pay - Brewton	JOINTLY FUNDED	JFUN	1.00	11,168
Supplemental Pay - Nash	JOINTLY FUNDED	JFUN	1.00	7,977
Vacant Position - State ADA	JOINTLY FUNDED	JFUN	1.00	3,000
WEST, WILLIAM, F	JOINTLY FUNDED	JFUN	1.00	3,000
WILLIAMS, CAMERON	JOINTLY FUNDED	JFUN	1.00	3,000
Z-Cut New Position			1.00	(51,720)
Z-LegisIncr			1.00	30,291
Z-Promotion			1.00	4,900
Z-Promotions Cut			1.00	(4,900)
Z-Raises			1.00	6,966
Z-Supplemental Pay Adjustment			1.00	2,724
Z-Suppplemental Pay Cut			1.00	(11,168)
			Total Salaries	850,631
			Total Benefits	372,940
			DepartmentTotal	1,223,571

Hamilton County Government
Budget Year 2017
1010090 - COUNTY ELECTION COMMISSION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	638,923	680,904	(5,091)	**675,813**	36,890	5.7%
51002	SALARIES-OVERTIME (REGULAR)	100,000	125,000	(3,107)	**121,893**	21,893	21.8%
51015	SALARIES - LONGEVITY	11,775	11,700	0	**11,700**	(75)	-0.6%
51036	ELECTION OFFICIALS CLERKS ETC	125,000	275,000	0	**275,000**	150,000	120.0%
52001	FICA	57,428	62,547	(627)	**61,920**	4,492	7.8%
52002	MEDICAL INSURANCE	197,718	217,940	0	**217,940**	20,221	10.2%
52003	LIFE INSURANCE	892	892	0	**892**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	104,909	105,866	(1,802)	**104,064**	(846)	-0.8%
52008	SELF INSURANCE	4,550	4,551	0	**4,551**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	3,617	0	**3,617**	3,617	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,719	0	**1,719**	1,719	0.0%
		1,241,198	1,489,736	(10,627)	**1,479,109**	237,911	19.1%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	500	500	0	**500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	44,000	46,100	0	**46,100**	2,100	4.7%
53014	UTILITY SERVICES-TELEPHONE	12,000	12,000	0	**12,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	30,000	30,000	0	**30,000**	0	0.0%
53016	UTILITY SERVICES-WATER	2,200	2,200	0	**2,200**	0	0.0%
53017	UTILITY SERVICES-GAS	7,000	7,000	0	**7,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,500	2,500	0	**2,500**	0	0.0%
53037	SPECIAL LEGAL SERVICES	10,000	10,000	0	**10,000**	0	0.0%
53041	TRAVEL LOCAL	6,000	6,000	0	**6,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,000	0	**10,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1010090 - COUNTY ELECTION COMMISSION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53044	POSTAGE FREIGHT & OTHER TRANS	25,000	30,000	0	**30,000**	5,000	20.0%
53045	LEGAL NOTICES & ADVERTISING	32,000	32,000	0	**32,000**	0	0.0%
53047	MEMBERSHIPS	2,000	2,000	0	**2,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,000	4,000	0	**4,000**	0	0.0%
53052	ACCOUNTING & AUDITING SERVICE	30,000	37,500	0	**37,500**	7,500	25.0%
54001	OFFICE SUPPLIES & FORMSTS	130,000	250,000	(120,000)	**130,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	800	800	0	**800**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	225	225	0	**225**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	700	700	0	**700**	0	0.0%
57003	LIABILITY AND PROPERTY DAMAGE	7,600	7,600	0	**7,600**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,500	6,500	0	**6,500**	0	0.0%
58004	RENT OR LEASE ON AUTO	1,000	1,000	0	**1,000**	0	0.0%
		365,525	500,125	(120,000)	**380,125**	14,600	3.9%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,606,723	1,989,861	(130,627)	**1,859,234**	252,511	15.7%

1010090 COUNTY ELECTION COMMISSION

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, MICHAEL S	CHIEF DEPUTY	FT	1.00	70,246
BERRY, KRISTI R	DEPUTY REGISTR	FT	1.00	26,996
BRALY, RUTH	ELT/AP OF EMP	PT	1.00	3,600
BUMGARDNER, REBECCA C	DEPUTY REGISTR	FT	1.00	40,641
CLEM, CHRIS	ELT/AP OF EMP	PT	1.00	3,600
DEFRIESE, SHANNON D	DEPUTY REGISTR	FT	1.00	48,191
FOSTER, NATHANIEL V	MICRO SPEC	FT	1.00	46,902
GASTON, STEPHEN L	ACCU VOTE TECH	FT	1.00	46,990
HIXSON, BRENDA K	EX AST ADMN ELE	FT	1.00	47,681
JACOBS, TYRONE C	WAREHSE/COMP	FT	1.00	30,680
PATTERSON, LOUISE	SUPER VOTER REG	FT	1.00	53,794
SCOTT, KELVIN	ELT/AP OF EMP	PT	1.00	3,600
SIVLEY, SHERRI C	DEPUTY REGISTR	FT	1.00	42,980
STEELMAN, KERRY B	ELECT OFF	FT	1.00	100,109
SUMMERS, JERRY	ELT/AP OF EMP	PT	1.00	3,600
TATE, REGINA Y	DEPUTY REGISTR	FT	1.00	37,398
Vacant Position	MICRO SPEC	FT	1.00	45,342
WALDON, MICHAEL	ELT/AP OF EMP	PT	1.00	4,200
Z-Cut Overtime			1.00	(3,107)
Z-Cut Salaries			1.00	(5,091)
Z-Longevity			1.00	11,700
Z-Overtime			1.00	125,000
Z-Raises			1.00	24,354
			Total Salaries	809,406
			Total Benefits	394,702
			DepartmentTotal	1,204,108

Hamilton County Government
Budget Year 2017
1010100 - CRIMINAL COURT CLERK

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,643,371	2,725,182	0	**2,725,182**	81,811	3.0%
51002	SALARIES-OVERTIME (REGULAR)	0	7,000	0	**7,000**	7,000	0.0%
51999	CONTRA-SALARIES	(2,643,371)	(2,732,182)	0	**(2,732,182)**	(88,811)	3.3%
52001	FICA	189,706	196,924	0	**196,924**	7,217	3.8%
52002	MEDICAL INSURANCE	714,871	838,102	0	**838,102**	123,230	17.2%
52003	LIFE INSURANCE	3,775	3,775	0	**3,775**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	344,633	344,418	0	**344,418**	(216)	-0.0%
52008	SELF INSURANCE	17,516	17,516	0	**17,516**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,436	0	**4,436**	4,436	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	3,549	0	**3,549**	3,549	0.0%
		1,270,504	1,408,720	0	**1,408,720**	138,216	10.8%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	2,000	2,000	0	**2,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	2,000	2,000	0	**2,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	15,000	15,000	0	**15,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,000	3,000	0	**3,000**	0	0.0%
53041	TRAVEL LOCAL	0	5,000	0	**5,000**	5,000	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	4,000	0	**4,000**	(2,000)	-33.3%
53044	POSTAGE FREIGHT & OTHER TRANS	10,000	10,000	0	**10,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	750	750	0	**750**	0	0.0%
53047	MEMBERSHIPS	2,500	2,500	0	**2,500**	0	0.0%
53049	PARKING	1,208	1,208	0	**1,208**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,240	3,240	0	**3,240**	0	0.0%

Hamilton County Government
Budget Year 2017
1010100 - CRIMINAL COURT CLERK

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53051	CONTRACT LEGAL SERVICES	1,500	1,500	0	**1,500**	0	0.0%
53054	TRUSTEES COMMISSION 1%	23,500	27,000	0	**27,000**	3,500	14.8%
53065	BANK ANALYSIS FEE	50,000	25,000	0	**25,000**	(25,000)	-50.0%
54001	OFFICE SUPPLIES & FORMSTS	41,605	41,605	0	**41,605**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	**1,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	2,000	2,000	0	**2,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,500	2,500	0	**2,500**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	1,000	0	**1,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	8,000	8,000	0	**8,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	0	2,240	0	**2,240**	2,240	0.0%
56003	APPROPRIATION	0	400,000	(150,000)	**250,000**	250,000	0.0%
57007	PERFORMANCE & SURETY BONDS	800	800	0	**800**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	18,000	18,000	0	**18,000**	0	0.0%
		196,103	579,843	(150,000)	**429,843**	233,740	119.1%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,466,607	1,988,563	(150,000)	**1,838,563**	371,956	25.3%

1010100 CRIMINAL COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
ABERNATHY, JONI A	ELT/AP OF EMP	FTNA	1.00	32,730
ABLES, KAYLE A	ELT/AP OF EMP	FTNA	1.00	42,767
ALLEN, JOYCE M	ELT/AP OF EMP	FTNA	1.00	57,997
ANDERSON, ANGELA K	ELT/AP OF EMP	FTNA	1.00	42,275
ARCHER, CECILIA D	ELT/AP OF EMP	FTNA	1.00	32,730
BASTIAN, KELLY L	ELT/AP OF EMP	FTNA	1.00	46,574
BELCHER, KRISTIN E	ELT/AP OF EMP	FTNA	1.00	32,730
BITTLE, JOHN A	ELT/AP OF EMP	FTNA	1.00	40,750
BLACHE, RHONDA P	ELT/AP OF EMP	FTNA	1.00	32,730
BOLDEN, GAY H	ELT/AP OF EMP	FTNA	1.00	39,900
BROWN, HEATHER	ELT/AP OF EMP	FTNA	1.00	38,750
BURKE, STACY L	ELT/AP OF EMP	FTNA	1.00	40,674
BYRD, ANTHONY D	ELT/AP OF EMP	FTNA	1.00	39,548
CAMP, EDNA M	ELT/AP OF EMP	FTNA	1.00	98,344
CAPERTON, SARA M	ELT/AP OF EMP	FTNA	1.00	59,539
CATE, MERRI M	ELT/AP OF EMP	FTNA	1.00	32,730
COLLINS, LAURA M	ELT/AP OF EMP	FTNA	1.00	39,458
CRABTREE, MELANIE CLARK	ELT/AP OF EMP	FTNA	1.00	52,266
CROSS, KIMBERLY P	ELT/AP OF EMP	FTNA	1.00	39,564
DEAN, RANDALL VINCENT	ELECT OFF	FTNA	1.00	111,232
DURHAM JR, RICHARD E	ELT/AP OF EMP	FTNA	1.00	56,982
ELSTON, LAJUAN M	ELT/AP OF EMP	FTNA	1.00	43,150
FISHER, REBECCA A	ELT/AP OF EMP	FTNA	1.00	39,548
GARTH, NATHANIEL A	ELT/AP OF EMP	FTNA	1.00	42,702
GOINS, MITCHELL R	ELT/AP OF EMP	FTNA	1.00	40,552
HAKEEM, AALIYAH K	ELT/AP OF EMP	FTNA	1.00	32,730
HAYES, JANICE L	ELT/AP OF EMP	FTNA	1.00	52,266
HEWITT, GARY S	ELT/AP OF EMP	PT	1.00	21,550
HUNT, CARMEN A	ELT/AP OF EMP	FTNA	1.00	32,730
JACKSON, MARIE J	ELT/AP OF EMP	FTNA	1.00	33,913

1010100 CRIMINAL COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
JONES, CHRISE A	ELT/AP OF EMP	FTNA	1.00	42,767
KINSER, JULIA L	ELT/AP OF EMP	FTNA	1.00	32,730
KIRKPATRICK, JAMES HUNTER	ELT/AP OF EMP	FTNA	1.00	55,825
LADD, JULIE A	ELT/AP OF EMP	FT	1.00	32,730
LEE, GEOFFREY E	ELT/AP OF EMP	FTNA	1.00	32,730
LEWIS, LISA M	ELT/AP OF EMP	FTNA	1.00	44,750
LITTLE, TRACEE R	ELT/AP OF EMP	FTNA	1.00	42,767
MALONE, JIMMIE L	ELT/AP OF EMP	FTNA	1.00	32,730
MASENGALE III, GORDON L	ELT/AP OF EMP	FTNA	1.00	32,730
MASON, BARBARA B	ELT/AP OF EMP	PT	1.00	10,450
MCMORROW, JEANETTE M	ELT/AP OF EMP	FTNA	1.00	43,739
MCNABB, JONATHAN L	ELT/AP OF EMP	FTNA	1.00	39,549
MERRIWETHER, ALICIA M	ELT/AP OF EMP	FTNA	1.00	55,000
MILLSAPS, RANDALL	ELT/AP OF EMP	FTNA	1.00	44,846
MORGAN, CHRISTINE ELAINE	ELT/AP OF EMP	SKMP	1.00	27,050
NORTHERN, AMY	ELT/AP OF EMP	FTNA	1.00	52,266
OVERTON, VALERIE	ELT/AP OF EMP	FTNA	1.00	59,122
PATTERSON, TONI Y	ELT/AP OF EMP	FTNA	1.00	39,564
PAYNE, BEVERLY BYAS	ELT/AP OF EMP	FTNA	1.00	46,864
PINCKNEY, JACQUELIN	ELT/AP OF EMP	PT	1.00	22,917
RIGGS, CHARLES R	ELT/AP OF EMP	FTNA	1.00	32,730
SEEBECK, JURGEN D	ELT/AP OF EMP	FTNA	1.00	45,939
SMITH, KEVIN L	ELT/AP OF EMP	FTNA	1.00	36,715
SPAIN, SHELBY J	ELT/AP OF EMP	FTNA	1.00	40,750
THOMAS, WILLIAM T	ELT/AP OF EMP	FTNA	1.00	32,730
TROTTER, TERRI L	ELT/AP OF EMP	FTNA	1.00	32,730
TUCKER, BRAD M	ELT/AP OF EMP	FTNA	1.00	81,200
WARD, SYLVIA	ELT/AP OF EMP	FTNA	1.00	32,730
WILSON, MISTY DAWN	ELT/AP OF EMP	FTNA	1.00	42,767
WRIGHT, KATHERINE D	ELT/AP OF EMP	FTNA	1.00	40,553

1010100 CRIMINAL COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
New Position	ELT/AP OF EMP	FT	1.00	28,000
New Position	ELT/AP OF EMP	FT	1.00	28,000
Z-Overtime			1.00	7,000
Z-Promotion			1.00	30,000
Z-Raises				79,801
				2,732,182
			Total Benefits	1,408,720
			Department Total	4,140,902

Hamilton County Government
Budget Year 2017
1010120 - DISTRICT PUBLIC DEFENDER

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	413,744	452,729	(8,303)	**444,426**	30,682	7.4%
52001	FICA	31,651	34,634	(814)	**33,820**	2,169	6.8%
52002	MEDICAL INSURANCE	152,070	149,725	0	**149,725**	(2,345)	-1.5%
52003	LIFE INSURANCE	549	549	0	**549**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	55,105	49,143	(1,524)	**47,619**	(7,487)	-13.5%
52008	SELF INSURANCE	3,108	3,557	0	**3,557**	448	14.4%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,981	0	**2,981**	2,981	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	861	0	**861**	861	0.0%
		656,229	694,179	(10,641)	**683,538**	27,309	4.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,500	500	0	**500**	(1,000)	-66.6%
53014	UTILITY SERVICES-TELEPHONE	400	400	0	**400**	0	0.0%
53041	TRAVEL LOCAL	372	372	0	**372**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	**6,000**	0	0.0%
53047	MEMBERSHIPS	4,005	4,000	0	**4,000**	(5)	-0.1%
53049	PARKING	8,677	8,677	0	**8,677**	0	0.0%
53071	INTERNET SERVICE	1,000	0	0	**0**	(1,000)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	200	200	0	**200**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	1,000	0	**1,000**	1,000	0.0%
54013	NEWSPAPERS & PERIODICALS	125	125	0	**125**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,500	600	0	**600**	(900)	-60.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2017
1010120 - DISTRICT PUBLIC DEFENDER

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54049	INVESTIGATION EXPENSES	500	500	0	**500**	0	0.0%
58001	RENT ON BUILDINGS	18,000	18,000	0	**18,000**	0	0.0%
		44,779	42,874	0	**42,874**	(1,905)	-4.2%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		701,008	737,053	(10,641)	**726,412**	25,404	3.6%

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	42,613
FINGER, JESSICA R	ELT/AP OF EMP	FTNA	1.00	40,280
LITTLE, MIKE ALLAN	JOINTLY FUNDED	JFUN	1.00	16,500
MOSS, MEGHAN L	ELT/AP OF EMP	FTNA	1.00	41,573
OZORES, HUGO R	JOINTLY FUNDED	JFUN	1.00	18,384
RAY, DENISE L	JOINTLY FUNDED	JFUN	1.00	18,384
RODRIGUEZ, HERMIONE N	ELT/AP OF EMP	FTNA	1.00	36,464
TALIPOVA, MANZURAKHON SHUHRATO	ELT/AP OF EMP	FTNA	1.00	54,123
UNDERWOOD, JOSEPH	JOINTLY FUNDED	JFUN	1.00	4,351
Vacant Position	ELT/AP OF EMP	FT	1.00	59,616
WAMP, COTY G	ELT/AP OF EMP	FTNA	1.00	51,096
WILSON, CHRISTOPHER J	ELT/AP OF EMP	FTNA	1.00	56,180
Z-Cut Salaries			1.00	(8,303)
Z-Raises			1.00	10,525
			Total Salaries	444,426
			Total Benefits	239,111
			DepartmentTotal	683,537

Hamilton County Government
Budget Year 2017
1010130 - BOARD OF EQUALIZATION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
		0	0	0	**0**	0	0.0%
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	5,000	6,500	(1,500)	**5,000**	0	0.0%
		5,000	6,500	(1,500)	**5,000**	0	0.0%
		5,000	6,500	(1,500)	**5,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1010140 - GENERAL SESSIONS COURT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,023,342	1,028,471	0	**1,028,471**	5,129	0.5%
52001	FICA	62,211	62,552	0	**62,552**	340	0.5%
52002	MEDICAL INSURANCE	117,528	133,274	0	**133,274**	15,746	13.3%
52003	LIFE INSURANCE	549	549	0	**549**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	146,644	147,380	0	**147,380**	735	0.5%
52008	SELF INSURANCE	2,416	2,416	0	**2,416**	0	0.0%
		1,352,692	1,374,642	0	**1,374,642**	21,950	1.6%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	4,000	3,000	0	**3,000**	(1,000)	-25.0%
53018	CELLULAR & PAGER SERVICE	6,500	4,000	0	**4,000**	(2,500)	-38.4%
53042	MEETINGS,SEMINARS,ETC.	9,000	9,000	0	**9,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53047	MEMBERSHIPS	8,500	9,000	0	**9,000**	500	5.8%
53050	MISCELLANEOUS PURCHASED SERV	3,301	6,301	0	**6,301**	3,000	90.8%
53058	DUPLICATING SERVICES	1,500	2,000	0	**2,000**	500	33.3%
54001	OFFICE SUPPLIES & FORMSTS	8,000	5,000	0	**5,000**	(3,000)	-37.5%
54004	FOOD & KITCHEN SUPPLIES	1,000	1,500	0	**1,500**	500	50.0%
54005	CLOTHING INSIGNIA & LINENS	1,500	2,500	0	**2,500**	1,000	66.6%
54009	TELECOMMUNICATION SUPPLIES	0	500	0	**500**	500	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	5,000	5,000	0	**5,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	500	0	**500**	500	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	**2,500**	0	0.0%

Hamilton County Government
Budget Year 2017
1010140 - GENERAL SESSIONS COURT

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	51,301	51,301	0	**51,301**	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	1,403,993	1,425,943	0	**1,425,943**	21,950	1.5%

1010140 GENERAL SESSIONS COURT

Name	Desc.	Type	Dist	Proposed Salary
BALES, DAVID E	APPOINTED OFFIC	FT	1.00	170,520
DUKE, LISA H	ELT/AP OF EMP	FT	1.00	55,304
FRANCISCO, AMY R	ELT/AP OF EMP	FT	1.00	55,304
HORNE, C JAN	ELT/AP OF EMP	FT	1.00	60,973
SELL, CHRISTINE MAHN	APPOINTED OFFIC	FT	1.00	170,520
SHATTUCK, CLARENCE E	APPOINTED OFFIC	FT	1.00	170,520
STARNES, GARY W	APPOINTED OFFIC	FT	1.00	170,520
STATOM, LILA J	APPOINTED OFFIC	FT	1.00	170,520
Z-Raises			1.00	4,290
			Total Salaries	1,028,471
			Total Benefits	346,170
			DepartmentTotal	1,374,641

Hamilton County Government
Budget Year 2017
1010150 - JURIES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51037	JURY FEES	110,000	95,000	0	**95,000**	(15,000)	-13.6%
		110,000	95,000	0	**95,000**	(15,000)	-13.6%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	9,000	9,000	0	**9,000**	0	0.0%
53048	TYPING & COURT REPORTER SERV	750	0	0	**0**	(750)	-100.0%
53049	PARKING	22,000	37,000	0	**37,000**	15,000	68.1%
53050	MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	**2,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	**8,000**	0	0.0%
		43,250	57,500	0	**57,500**	14,250	32.9%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		153,250	152,500	0	**152,500**	(750)	-0.4%

Hamilton County Government
Budget Year 2017
1010170 - CRIMINAL COURT JUDGES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	172,796	178,556	0	**178,556**	5,760	3.3%
52001	FICA	13,218	13,660	0	**13,660**	441	3.3%
52002	MEDICAL INSURANCE	49,092	55,669	0	**55,669**	6,577	13.3%
52003	LIFE INSURANCE	274	275	0	**275**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	24,761	25,587	0	**25,587**	825	3.3%
52008	SELF INSURANCE	1,208	1,208	0	**1,208**	0	0.0%
		261,352	274,955	0	**274,955**	13,603	5.2%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	3,700	3,700	0	**3,700**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,550	2,550	0	**2,550**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	7,200	5,800	0	**5,800**	(1,400)	-19.4%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	1,800	1,800	0	**1,800**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,050	5,120	0	**5,120**	(3,930)	-43.4%
54002	SMALL TOOLS & MINOR FURN&EQU	0	1,200	0	**1,200**	1,200	0.0%
54004	FOOD & KITCHEN SUPPLIES	0	3,600	0	**3,600**	3,600	0.0%
54005	CLOTHING INSIGNIA & LINENS	0	200	0	**200**	200	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200	1,200	0	**1,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	800	1,130	0	**1,130**	330	41.2%
		27,250	27,250	0	**27,250**	0	0.0%

Hamilton County Government
Budget Year 2017
1010170 - CRIMINAL COURT JUDGES

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	288,602	302,205	0	**302,205**	13,603	4.7%

1010170 CRIMINAL COURT JUDGES

Name	Desc.	Type	Dist	Proposed Salary
BENDER, GARY E	ELT/AP OF EMP	FTNA	1.00	41,086
FANSELAU, DEBORAH L	ELT/AP OF EMP	FTNA	1.00	50,396
LEE, TRACY SCOTT	ELT/AP OF EMP	FT	1.00	40,530
WYNNE, DEBBIE A	ELT/AP OF EMP	FT	1.00	41,534
Z-Raises			1.00	5,010
			Total Salaries	178,556
			Total Benefits	96,398
			DepartmentTotal	274,954

Hamilton County Government
Budget Year 2017
1010180 - CHANCERY COURT JUDGES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	200	200	0	**200**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,850	1,850	0	**1,850**	0	0.0%
53018	CELLULAR & PAGER SERVICE	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	0	0	**0**	(1,000)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400	400	0	**400**	0	0.0%
53047	MEMBERSHIPS	500	700	0	**700**	200	40.0%
53050	MISCELLANEOUS PURCHASED SERV	1,800	1,800	0	**1,800**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA(	1,350	1,350	0	**1,350**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	400	200	0	**200**	(200)	-50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,900	2,900	0	**2,900**	1,000	52.6%
		12,000	12,000	0	**12,000**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		12,000	12,000	0	**12,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1010191 - CIRCUIT COURT JUDGE BENNETT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	38,675	39,175	0	**39,175**	500	1.2%
52001	FICA	2,958	2,997	0	**2,997**	38	1.2%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	5,542	5,614	0	**5,614**	72	1.2%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		47,547	48,157	0	**48,157**	610	1.2%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	104	104	0	**104**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,524	1,524	0	**1,524**	0	0.0%
53018	CELLULAR & PAGER SERVICE	795	795	0	**795**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,038	1,038	0	**1,038**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	281	281	0	**281**	0	0.0%
53047	MEMBERSHIPS	850	850	0	**850**	0	0.0%
53049	PARKING	565	565	0	**565**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	750	750	0	**750**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	**1,563**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	100	0	**100**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	75	75	0	**75**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	269	269	0	**269**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	435	435	0	**435**	0	0.0%
		8,349	8,349	0	**8,349**	0	0.0%
	CAPITAL EXPENDITURES						

Hamilton County Government
Budget Year 2017
1010191 - CIRCUIT COURT JUDGE BENNETT

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
55,896	56,506	0	**56,506**	610	1.0%

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	1,250
			Total Salaries	39,175
			Total Benefits	8,981
			DepartmentTotal	48,156

Hamilton County Government
Budget Year 2017
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	40,184	41,434	0	**41,434**	1,250	3.1%
52001	FICA	3,074	3,170	0	**3,170**	96	3.1%
52002	MEDICAL INSURANCE	6,918	7,846	0	**7,846**	927	13.3%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	5,758	5,937	0	**5,937**	179	3.1%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		56,306	58,758	0	**58,758**	2,452	4.3%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	104	104	0	**104**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,524	1,524	0	**1,524**	0	0.0%
53018	CELLULAR & PAGER SERVICE	795	795	0	**795**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,038	1,038	0	**1,038**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	281	281	0	**281**	0	0.0%
53047	MEMBERSHIPS	850	850	0	**850**	0	0.0%
53049	PARKING	565	565	0	**565**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	750	750	0	**750**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	**1,563**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	100	0	**100**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	75	75	0	**75**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	269	269	0	**269**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	435	435	0	**435**	0	0.0%
		8,349	8,349	0	**8,349**	0	0.0%

Hamilton County Government
Budget Year 2017
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	64,655	67,107	0	**67,107**	2,452	3.7%

1010192 CIRCUIT CT JUDGE HOLLINGSWORTH

Name	Desc.	Type	Dist	Proposed Salary
HAMRICK, BARBARA J	ELT/AP OF EMP	FT	1.00	40,184
Z-Raises			1.00	1,250
			Total Salaries	41,434
			Total Benefits	17,323
			DepartmentTotal	58,757

Hamilton County Government
Budget Year 2017
1010193 - CIRCUIT COURT JUDGE WILLIAMS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	39,695	40,945	0	**40,945**	1,250	3.1%
52001	FICA	3,036	3,132	0	**3,132**	95	3.1%
52002	MEDICAL INSURANCE	14,518	23,514	0	**23,514**	8,996	61.9%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	5,688	5,867	0	**5,867**	179	3.1%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		63,309	73,829	0	**73,829**	10,520	16.6%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	104	104	0	**104**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,524	1,524	0	**1,524**	0	0.0%
53018	CELLULAR & PAGER SERVICE	795	795	0	**795**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,038	1,038	0	**1,038**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	281	281	0	**281**	0	0.0%
53047	MEMBERSHIPS	850	850	0	**850**	0	0.0%
53049	PARKING	565	565	0	**565**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	750	750	0	**750**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	**1,563**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	100	0	**100**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	75	75	0	**75**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	269	269	0	**269**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	435	435	0	**435**	0	0.0%
		8,349	8,349	0	**8,349**	0	0.0%

Hamilton County Government
Budget Year 2017
1010193 - CIRCUIT COURT JUDGE WILLIAMS

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
71,658	82,178	0	**82,178**	10,520	14.6%

1010193 CIRCUIT COURT JUDGE WILLIAMS

Name	Desc.	Type	Dist	Proposed Salary
MESSERLY, DAVID C	ELT/AP OF EMP	FT	1.00	39,695
Z-Raises			1.00	1,250
			Total Salaries	40,945
			Total Benefits	32,884
			DepartmentTotal	73,829

Hamilton County Government
Budget Year 2017
1010194 - CIRCUIT COURT JUDGE THOMAS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	41,188	42,438	0	**42,438**	1,250	3.0%
52001	FICA	3,150	3,247	0	**3,247**	96	3.0%
52002	MEDICAL INSURANCE	20,735	23,514	0	**23,514**	2,778	13.3%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	5,902	6,081	0	**6,081**	179	3.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		71,348	75,651	0	**75,651**	4,303	6.0%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	104	104	0	**104**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,524	1,524	0	**1,524**	0	0.0%
53018	CELLULAR & PAGER SERVICE	795	795	0	**795**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,038	1,038	0	**1,038**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	281	281	0	**281**	0	0.0%
53047	MEMBERSHIPS	850	850	0	**850**	0	0.0%
53049	PARKING	565	565	0	**565**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	750	750	0	**750**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	**1,563**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	100	0	**100**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	75	75	0	**75**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	269	269	0	**269**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	435	435	0	**435**	0	0.0%
		8,349	8,349	0	**8,349**	0	0.0%

Hamilton County Government
Budget Year 2017
1010194 - CIRCUIT COURT JUDGE THOMAS

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
79,697	84,000	0	**84,000**	4,303	5.3%

1010194 CIRCUIT COURT JUDGE THOMAS

Name	Desc.	Type	Dist	Proposed Salary
MCGUFFEE, WILLIAM C	ELT/AP OF EMP	FT	1.00	41,188
Z-Raises			1.00	1,250
			Total Salaries	42,438
			Total Benefits	33,212
			DepartmentTotal	75,650

Hamilton County Government
Budget Year 2017
1010230 - JUDICIAL COMMISSION-MAGISTRATE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	266,347	271,936	0	**271,936**	5,589	2.0%
52001	FICA	20,375	20,803	0	**20,803**	427	2.0%
52002	MEDICAL INSURANCE	53,917	61,141	0	**61,141**	7,223	13.3%
52003	LIFE INSURANCE	274	275	0	**275**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	37,307	38,109	0	**38,109**	801	2.1%
52008	SELF INSURANCE	1,409	1,410	0	**1,410**	0	0.0%
		379,634	393,674	0	**393,674**	14,040	3.6%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	130	130	0	**130**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,300	3,300	0	**3,300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	**1,500**	0	0.0%
53047	MEMBERSHIPS	3,000	3,000	0	**3,000**	0	0.0%
53049	PARKING	3,000	3,000	0	**3,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,900	2,900	0	**2,900**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,600	2,600	0	**2,600**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	725	0	0	**0**	(725)	-100.0%
		18,655	17,930	0	**17,930**	(725)	-3.8%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		398,289	411,604	0	**411,604**	13,315	3.3%

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	63,612
POWERS, RON D	APPOINTED OFFIC	FT	1.00	63,612
RUSSELL, RANDALL L	APPOINTED OFFIC	FT	1.00	68,613
SMITH, SHARETTA T	APPOINTED OFFIC	FT	1.00	63,613
Z-Raises			1.00	6,486
			Total Salaries	271,936
			Total Benefits	121,737
			DepartmentTotal	393,673

Hamilton County Government
Budget Year 2017
1010500 - REGISTER-COMPUTER FEES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	47,226	50,676	0	**50,676**	3,450	7.3%
52001	FICA	3,612	3,877	0	**3,877**	264	7.3%
52002	MEDICAL INSURANCE	20,735	23,514	0	**23,514**	2,778	13.3%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	6,767	7,262	0	**7,262**	495	7.3%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		78,713	85,700	0	**85,700**	6,987	8.8%
	OPERATING EXPENDITURES						
54047	MINOR COMPUTER EQUIPMENT	0	20,000	0	**20,000**	20,000	0.0%
		0	20,000	0	**20,000**	20,000	0.0%
	CAPITAL EXPENDITURES						
59004	BUILDING IMPROVEMENTS	16,000	0	0	**0**	(16,000)	-100.0%
59021	M&E-COMPUTER HARDWARE	5,000	0	0	**0**	(5,000)	-100.0%
		21,000	0	0	**0**	(21,000)	-100.0%
		99,713	105,700	0	**105,700**	5,987	6.0%

1010500 REGISTER-COMPUTER FEES

Name	Desc.	Type	Dist	Proposed Salary
DEBERRY, JOHN R	SR PROGRAMMER	FT	1.00	47,226
Z-Promotion			1.00	2,200
Z-Raises			1.00	1,250
			Total Salaries	50,676
			Total Benefits	35,023
			DepartmentTotal	85,699

Hamilton County Government
Budget Year 2017
1010610 - JUVENILE COURT JUDGE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,639,830	2,641,150	0	**2,641,150**	1,320	0.0%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	38,475	41,625	0	**41,625**	3,150	8.1%
52001	FICA	201,820	202,038	0	**202,038**	218	0.1%
52002	MEDICAL INSURANCE	801,259	876,465	0	**876,465**	75,206	9.3%
52003	LIFE INSURANCE	3,912	3,775	0	**3,775**	(137)	-3.5%
52007	STATE PENSION-TCRS, LEGACY	384,517	370,982	0	**370,982**	(13,536)	-3.5%
52008	SELF INSURANCE	17,214	16,610	0	**16,610**	(604)	-3.5%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,923	0	**4,923**	4,923	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	3,938	0	**3,938**	3,938	0.0%
		4,092,028	4,166,506	0	**4,166,506**	74,478	1.8%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUNI	11,442	11,442	0	**11,442**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	5,000	5,000	0	**5,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	15,000	17,800	0	**17,800**	2,800	18.6%
53012	REP & MAINT MISCELLANEOUS	750	750	0	**750**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	17,500	17,500	0	**17,500**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	23,000	23,000	0	**23,000**	0	0.0%
53016	UTILITY SERVICES-WATER	17,000	17,000	0	**17,000**	0	0.0%
53017	UTILITY SERVICES-GAS	2,000	2,000	0	**2,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	5,750	5,750	0	**5,750**	0	0.0%
53026	LABORATORY SERVICES	500	500	0	**500**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1010610 - JUVENILE COURT JUDGE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53042	MEETINGS,SEMINARS,ETC.	12,000	12,000	0	**12,000**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	100	100	0	**100**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	10,000	10,000	0	**10,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,500	1,000	0	**1,000**	(500)	-33.3%
53047	MEMBERSHIPS	5,000	5,000	0	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	**2,000**	0	0.0%
53051	CONTRACT LEGAL SERVICES	2,000	2,000	0	**2,000**	0	0.0%
53055	LAUNDRY SERVICE	1,050	1,050	0	**1,050**	0	0.0%
53058	DUPLICATING SERVICES	1,000	0	0	**0**	(1,000)	-100.0%
53059	SECURITY SERVICES	2,000	0	0	**0**	(2,000)	-100.0%
53061	DISPOSAL SERVICES	1,500	3,500	0	**3,500**	2,000	133.3%
53091	INTERPRETERS FEES	4,000	4,000	0	**4,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,000	12,000	0	**12,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	**1,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	2,000	0	**2,000**	1,000	100.0%
54007	DRUGS & PERSONAL CARE PRODUC	1,000	1,000	0	**1,000**	0	0.0%
54008	AGRICULTURAL SUPPLIES	1,200	1,200	0	**1,200**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	700	700	0	**700**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,500	1,500	0	**1,500**	(2,000)	-57.1%
54015	CONSUMABLE MAINTENANCE SUPP	3,750	3,750	0	**3,750**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	100	0	0	**0**	(100)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	13,000	13,000	0	**13,000**	0	0.0%
54020	REPAIR PARTS	300	300	0	**300**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	100	0	0	**0**	(100)	-100.0%

Hamilton County Government
Budget Year 2017
1010610 - JUVENILE COURT JUDGE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54023	UNIFORM ALLOWANCE	100	0	0	**0**	(100)	-100.0%
58002	RENT ON OFF MACHINES FURN & EC	7,000	7,000	0	**7,000**	0	0.0%
		186,342	186,342	0	**186,342**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		4,278,370	4,352,848	0	**4,352,848**	74,478	1.7%

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, NIKA M	JUV PO OFFICER	FT	1.00	42,028
ARNETT, TENIKA Y	JUV PO OFFICER	FT	1.00	40,825
ARRVIA, JAMES A	CT SEC OFFICER	FT	1.00	31,294
BAUGH, TIFFANY S	SECRETARY	FT	1.00	24,457
BISCANIN, SEFIKA	CUSTODIAN	FT	1.00	19,949
BOWLES, GREGORY L	JUV PO SUPERV	FT	1.00	48,387
BROWN, MARQUEZ D	JUV PO OFFICER	FT	1.00	42,028
BRYANT, LINDA K	INTAKE SPEC	FT	1.00	40,825
CANNON, JIMMIE D	PROCESS SERVER	FT	1.00	29,072
COOK, DENISE R	SOCIAL SVS SUP	FT	1.00	52,988
COVINGTON, LINDA A	JUV PO OFFICER	FT	1.00	39,848
CRIBBEN-ACOSTA, ANDREA	COURT DIRECTOR	FT	1.00	74,000
EAVES, LOIS M	D & N SPEC	FT	1.00	42,028
FETTIG, WILLIAM T	SECRETARY	FT	1.00	24,457
FOSTER, GLENDA GOINS	SECRETARY	FT	1.00	27,050
GILLEY, RICKEY WAYNE	JUV PO OFFICER	FT	1.00	40,825
GOTT, THOMAS C	JC REFEREE	FT	1.00	87,323
HEARD, TARA R	INTAKE SPEC	FT	1.00	42,028
JOHNSON, CANDY D	IN ADJ SUPERV	FT	1.00	53,729
JOHNSON, DEBORAH R	JC ADM SUP SPEC	FT	1.00	40,609
JONES, BRENDA D	D & N SPEC	FT	1.00	40,825
JONES, LEANN M	PROCESS SVR SUP	FT	1.00	43,907
KEITH, KELLY K	SECRETARY	FT	1.00	32,099
KERR, MAEGAN J	JUV PO OFFICER	FT	1.00	40,825
LEE, FAROSHA L	D & N SPEC	FT	1.00	40,825
MAIRS, SAMUEL G	ADM JUV COURT	FT	1.00	124,175
MATTINGLY, ROBERT J	CT SEC OFFICER	FT	1.00	33,071
MAY, PENNY F	JUV PO OFFICER	FT	1.00	42,028
MCDOUGAL, WILLIAM TROY	JC REFEREE	FT	1.00	92,374
MIDDLEBROOKS, VICKIE A	JC ADM SUP SPEC	FT	1.00	40,664
MILLER, CARL W	JUV PO OFFICER	FT	1.00	42,028
MOTT, TIMOTHY E	D&N SUPERVISOR	FT	1.00	48,387
NAVAS, DAVID A	CT SEC OFFICER	FT	1.00	36,937
OWENS, STEPHEN BRUCE	JC REFEREE	FT	1.00	95,872
PAGE, REGINALD Q	CT SEC OFFICER	FT	1.00	32,210
PETTY, ANTINIO L	COURT DIRECTOR	FT	1.00	73,932
PHILYAW, ROBERT D	APPOINTED OFFIC	FTNA	1.00	170,520

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
RANDOLPH, SULAIMAN H	JUV PO OFFICER	FT	1.00	39,098
REED, KIMBERLY D	INTAKE SPEC	FT	1.00	42,028
RICHESON, STEVE D	D & N SPEC	FT	1.00	42,028
RIDDLE, VICTORIA M	JUV PO OFFICER	FT	1.00	42,028
ROBERSON, TAMMY G	SOC SVS SPEC	FT	1.00	42,028
SCHROYER, GARY L	JC OFFICER SUP	FT	1.00	48,259
SHIELDS, JONATHAN F	INTK SVS SUPERV	FT	1.00	51,047
SILER, LORANDA	SOC SVS SPEC	FT	1.00	42,028
STRICKLAND, MICHAEL	JUV PO OFFICER	FT	1.00	42,028
SULLIVAN, RACHEL L	SECRETARY	FT	1.00	25,818
SYKES, TIMMY L	CT SEC OFFICER	FT	1.00	31,294
THOMAS, JENNIFER D	INTAKE SPEC	FT	1.00	42,028
Vacant Position	SECRETARY	FT	1.00	24,457
WARD, LAWRENCE D	D & N SPEC	FT	1.00	42,028
WEATHERLY, CHRISDENATOR	CT SEC OFFICER	FT	1.00	33,338
WILLIAMS, MARK T	BLDG/GR CUST	FT	1.00	19,390
WILLIAMS, MARLON M	CT SEC OFFICER	FT	1.00	32,210
WIMBERLY, LAURA W	EXE SECRETARY	FT	1.00	39,700
Z-Longevity			1.00	41,625
Z-Overtime			1.00	5,000
Z-Promotion			1.00	12,000
Z-Raises			1.00	73,886
			Total Salaries	2,687,775
			Total Benefits	1,478,731
			DepartmentTotal	4,166,506

Hamilton County Government
Budget Year 2017
1010620 - JUVENILE COURT DETENTION UNIT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,183,542	1,206,989	0	**1,206,989**	23,447	1.9%
51002	SALARIES-OVERTIME (REGULAR)	75,000	75,000	0	**75,000**	0	0.0%
51015	SALARIES - LONGEVITY	20,025	14,775	0	**14,775**	(5,250)	-26.2%
52001	FICA	97,810	99,202	0	**99,202**	1,392	1.4%
52002	MEDICAL INSURANCE	506,737	527,623	0	**527,623**	20,886	4.1%
52003	LIFE INSURANCE	2,333	2,334	0	**2,334**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	183,218	172,949	0	**172,949**	(10,270)	-5.6%
52008	SELF INSURANCE	10,268	10,268	0	**10,268**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,470	0	**4,470**	4,470	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	3,576	0	**3,576**	3,576	0.0%
		2,078,935	2,117,186	0	**2,117,186**	38,251	1.8%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUNI	7,000	7,000	0	**7,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	250	250	0	**250**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	4,500	4,500	0	**4,500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	5,000	5,000	0	**5,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	700	700	0	**700**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000	3,000	0	**3,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	40,000	40,000	0	**40,000**	0	0.0%
53016	UTILITY SERVICES-WATER	3,500	3,500	0	**3,500**	0	0.0%
53017	UTILITY SERVICES-GAS	10,000	10,000	0	**10,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,600	1,600	0	**1,600**	0	0.0%
53019	MEDICAL DENTAL & HOSPITAL SER'	60,000	60,000	0	**60,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1010620 - JUVENILE COURT DETENTION UNIT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,750	1,750	0	**1,750**	0	0.0%
53051	CONTRACT LEGAL SERVICES	5,750	5,750	0	**5,750**	0	0.0%
53056	DISINFECTING & PEST CONTROL	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	3,000	3,000	0	**3,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	67,000	67,000	0	**67,000**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	9,000	9,000	0	**9,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	4,000	4,000	0	**4,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,100	1,100	0	**1,100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	6,000	6,000	0	**6,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	500	500	0	**500**	0	0.0%
54043	MEDICAL SUPPLIES	1,500	1,500	0	**1,500**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	250	250	0	**250**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	**2,500**	0	0.0%
		246,150	246,150	0	**246,150**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,325,085	2,363,336	0	**2,363,336**	38,251	1.6%

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SUSAN Y	DET OFFICER	FT	1.00	32,210
AUDETTE, PATRICIA L	FOOD SV TECH	FT	1.00	19,106
BANKS, ALVIN E	DET OFFICER	FT	1.00	31,294
BEALS, CARY W	DET OFFICER	FT	1.00	34,050
BOGARDUS, MICHAEL A	DET SHIFT SUPER	FT	1.00	41,022
CAPERTON, SHEENA M	DET OFFICER	FT	1.00	29,799
CHESHIRE, CHARLES R	DET UT SUPERINT	FT	1.00	68,139
CULLUM, ANDREW R	DET UT TR OFFIC	FT	1.00	40,826
DAVIS, JULIE A	DET OFFICER	FT	1.00	34,179
DUNZWEILER-MORGAN, MICHAEL	DET OFFICER	FT	1.00	30,549
FAIRCHILD, JULIA L	DET SHIFT SUPER	FT	1.00	38,895
FAIRCHILD, ROBYN K	FOOD SV TECH	FT	1.00	19,106
FLEMING, CHAD M	DET OFFICER	FT	1.00	32,719
GASS, JOHNNY D	DET OFFICER	FT	1.00	32,210
HARRELSON, MARTIN R	DET UT AST SUP	FT	1.00	53,633
HENDERSHOT, IRVIN R	SR ACCT CLERK	FT	1.00	34,534
JOHNSON, JEANETTE D	DET OFFICER	FT	1.00	32,210
MAIRENA, RICARDO A	DET OFFICER	FT	1.00	29,799
NEWBY, CHRISTOPHER J	DET OFFICER	FT	1.00	29,799
NORTH, DEANNA M	DET OFFICER	FT	1.00	32,210
NORTH, JOHN M	DET OFFICER	FT	1.00	30,549
PAYNE, CHRISTOPHER A	DET OFFICER	FT	1.00	29,799
RODDY, ANTHONY I	DET OFFICER	FT	1.00	29,822
ROMANS, MELISSA	DET OFFICER	FT	1.00	29,799
RYON, CATHY L	DET OFFICER	FT	1.00	32,210
SMITH, JIMMY L	DET SHIFT SUPER	FT	1.00	39,849
SMITH, NATASHA Y	DET OFFICER	FT	1.00	29,799
TOLLEY, CHARLES E	DET SHIFT SUPER	FT	1.00	39,849
Vacant Position	DET OFFICER	FT	1.00	29,799
VATTER, JACK K	DET OFFICER	FT	1.00	29,799
WEAVER, WILLIAM V	VOC ED SPEC	FT	1.00	45,303
WILHOITE, SCOTT A	DET OFFICER	FT	1.00	31,294
WOODRUFF, MEREDITH C	DET OFFICER	FT	1.00	31,294
YOUNG, ANGELA JEAN	KITCHEN SUPERV	FT	1.00	33,491
Z-Longevity			1.00	14,775
Z-Overtime			1.00	75,000
Z-Promotion			1.00	5,000

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
Z-Raises			1.00	43,044
			Total Salaries	1,296,764
			Total Benefits	820,422
			DepartmentTotal	2,117,186

Hamilton County Government
Budget Year 2017
1010630 - JUVENILE COURT-IV D-ADMIN

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	279,077	286,232	0	**286,232**	7,155	2.5%
51015	SALARIES - LONGEVITY	3,975	4,125	0	**4,125**	150	3.7%
52001	FICA	21,653	22,212	0	**22,212**	559	2.5%
52002	MEDICAL INSURANCE	41,492	47,052	0	**47,052**	5,559	13.3%
52003	LIFE INSURANCE	274	275	0	**275**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	40,561	41,608	0	**41,608**	1,047	2.5%
52008	SELF INSURANCE	1,208	1,208	0	**1,208**	0	0.0%
		388,242	402,712	0	**402,712**	14,470	3.7%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUNI	20,000	20,000	0	**20,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	10,000	10,000	0	**10,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	3,000	3,000	0	**3,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000	5,000	0	**5,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	18,000	18,000	0	**18,000**	0	0.0%
53016	UTILITY SERVICES-WATER	1,200	1,200	0	**1,200**	0	0.0%
53017	UTILITY SERVICES-GAS	500	500	0	**500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	500	500	0	**500**	0	0.0%
53026	LABORATORY SERVICES	500	500	0	**500**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53047	MEMBERSHIPS	1,800	1,800	0	**1,800**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,000	4,000	0	**4,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1010630 - JUVENILE COURT-IV D-ADMIN

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53058	DUPLICATING SERVICES	250	250	0	**250**	0	0.0%
53059	SECURITY SERVICES	1,200	1,200	0	**1,200**	0	0.0%
53091	INTERPRETERS FEES	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	**3,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	1,300	1,300	0	**1,300**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,000	3,000	0	**3,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,200	3,200	0	**3,200**	0	0.0%
58003	RENT ON MACHINERY & EQUIPT	300	300	0	**300**	0	0.0%
		88,750	88,750	0	**88,750**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		476,992	491,462	0	**491,462**	14,470	3.0%

1010630 JUVENILE COURT-IV D-ADMIN

Name	Desc.	Type	Dist	Proposed Salary
CLARK, KATHY J	CD SUP REFEREE	FT	1.00	88,942
GRAVITT, TERESA D	OFFICE SUPER	FT	1.00	42,961
JONES, AUTRY L	CD SUP REFEREE	FT	1.00	73,588
SMITH, MARSHA G	CD SUP REFEREE	FT	1.00	73,588
Z-Longevity			1.00	4,125
Z-Raises			1.00	7,153
			Total Salaries	290,357
			Total Benefits	112,354
			DepartmentTotal	402,711

Hamilton County Government
Budget Year 2017
1010640 - JUV CT-VOLUNTEER SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	81,876	84,376	0	**84,376**	2,500	3.0%
51015	SALARIES - LONGEVITY	2,175	2,250	0	**2,250**	75	3.4%
52001	FICA	6,429	6,627	0	**6,627**	197	3.0%
52002	MEDICAL INSURANCE	6,918	7,846	0	**7,846**	927	13.3%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	12,044	12,414	0	**12,414**	369	3.0%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		110,186	114,254	0	**114,254**	4,068	3.6%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	850	500	0	**500**	(350)	-41.1%
53015	UTILITY SERVICES-ELECTRICITY	2,500	3,500	0	**3,500**	1,000	40.0%
53016	UTILITY SERVICES-WATER	550	0	0	**0**	(550)	-100.0%
53017	UTILITY SERVICES-GAS	4,700	4,700	0	**4,700**	0	0.0%
53018	CELLULAR & PAGER SERVICE	400	400	0	**400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	500	0	**500**	(1,500)	-75.0%
53046	PUBLISHING DUPLICATING & BINDI	250	250	0	**250**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	400	400	0	**400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,900	0	**3,900**	900	30.0%
54004	FOOD & KITCHEN SUPPLIES	500	1,500	0	**1,500**	1,000	200.0%
54007	DRUGS & PERSONAL CARE PRODUC	50	50	0	**50**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,000	1,500	0	**1,500**	(500)	-25.0%
		17,200	17,200	0	**17,200**	0	0.0%

Hamilton County Government
Budget Year 2017
1010640 - JUV CT-VOLUNTEER SERVICES

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
127,386	131,454	0	**131,454**	4,068	3.1%

1010640 JUV CT-VOLUNTEER SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BOOZER, JANE G	COM SVS OFFICER	FT	1.00	39,848
HICKS, REBECCA W	COM SVS OFFICER	FT	1.00	42,028
Z-Longevity			1.00	2,250
Z-Raises			1.00	2,500
			Total Salaries	86,626
			Total Benefits	27,627
			DepartmentTotal	114,253

Hamilton County Government
Budget Year 2017
1010660 - JUV CT-CASA

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	44,986	46,236	0	**46,236**	1,250	2.7%
51015	SALARIES - LONGEVITY	525	600	0	**600**	75	14.2%
52001	FICA	3,481	3,583	0	**3,583**	101	2.9%
52002	MEDICAL INSURANCE	6,918	7,846	0	**7,846**	927	13.3%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	6,521	6,712	0	**6,712**	190	2.9%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		62,805	65,348	0	**65,348**	2,543	4.0%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	200	200	0	**200**	0	0.0%
53018	CELLULAR & PAGER SERVICE	300	300	0	**300**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	250	250	0	**250**	0	0.0%
53047	MEMBERSHIPS	300	300	0	**300**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	**500**	0	0.0%
		5,150	5,150	0	**5,150**	0	0.0%
		67,955	70,498	0	**70,498**	2,543	3.7%

1010660 JUV CT-CASA

Name	Desc.	Type	Dist	Proposed Salary
PEDIGO, AMY BETH	CASA COORD	FT	1.00	44,986
Z-Longevity			1.00	600
Z-Raises			1.00	1,250
			Total Salaries	46,836
			Total Benefits	18,511
			DepartmentTotal	65,347

Hamilton County Government
Budget Year 2017
1010670 - JUV YOUTH ALCOHOL SAFETY PROJ

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	42,028	43,278	0	**43,278**	1,250	2.9%
51015	SALARIES - LONGEVITY	1,125	1,200	0	**1,200**	75	6.6%
52001	FICA	3,301	3,403	0	**3,403**	102	3.0%
52002	MEDICAL INSURANCE	20,735	23,514	0	**23,514**	2,778	13.3%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	6,183	6,374	0	**6,374**	190	3.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		73,745	78,140	0	**78,140**	4,395	5.9%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	200	200	0	**200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	100	0	**100**	0	0.0%
		2,400	2,400	0	**2,400**	0	0.0%
		76,145	80,540	0	**80,540**	4,395	5.7%

1010670 JUV YOUTH ALCOHOL SAFETY PROJ

Name	Desc.	Type	Dist	Proposed Salary
ELLIOTT, BENJAMIN G	INTAKE SPEC	FT	1.00	42,028
Z-Longevity			1.00	1,200
Z-Raises			1.00	1,250
			Total Salaries	44,478
			Total Benefits	33,660
			DepartmentTotal	78,138

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

SUPPORTED AGENCIES DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1015010 - FOREST FIRE PREVENTION	4,000	4,000	0	**4,000**	0	0.0%
1015020 - SOIL CONSERVATION	120,635	126,739	(1,200)	**125,539**	4,904	4.0%
1015030 - AGRICULTURE DEPARTMENT	236,410	266,974	(30,564)	**236,410**	0	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	737,718	752,472	0	**752,472**	14,754	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	72,293	72,293	0	**72,293**	0	0.0%
1015260 - AIR POLLUTION CONTROL	188,548	203,548	(15,000)	**188,548**	0	0.0%
1015270 - HUMANE EDUCATIONAL SOCIETY	620,970	620,970	0	**620,970**	0	0.0%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	600,000	0	**600,000**	0	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	1,500,000	0	**1,500,000**	0	0.0%
1015450 - ENTERPRISE CENTER	100,000	100,000	0	**100,000**	0	0.0%
1015460 - CARTA	105,200	105,200	0	**105,200**	0	0.0%
1015550 - URBAN LEAGUE	50,000	50,000	0	**50,000**	0	0.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	65,865	68,684	0	**68,684**	2,819	4.2%
1015680 - ARMED FORCES DAY PARADE	10,000	15,000	0	**15,000**	5,000	50.0%
TOTAL	4,411,639	4,485,880	(46,764)	**4,439,116**	27,477	0.6%

Hamilton County Government
Budget Year 2017
1015010 - FOREST FIRE PREVENTION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	4,000	4,000	0	**4,000**	0	0.0%
		4,000	4,000	0	**4,000**	0	0.0%
		4,000	4,000	0	**4,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1015020 - SOIL CONSERVATION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	78,736	81,236	0	**81,236**	2,500	3.1%
52001	FICA	6,023	6,215	0	**6,215**	192	3.1%
52002	MEDICAL INSURANCE	13,837	15,692	0	**15,692**	1,854	13.3%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	11,282	11,641	0	**11,641**	358	3.1%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		110,621	115,525	0	**115,525**	4,904	4.4%
	OPERATING EXPENDITURES						
56003	APPROPRIATION	10,014	11,214	(1,200)	**10,014**	0	0.0%
		10,014	11,214	(1,200)	**10,014**	0	0.0%
		120,635	126,739	(1,200)	**125,539**	4,904	4.0%

1015020 SOIL CONSERVATION

Name	Desc.	Type	Dist	Proposed Salary
BEATY, RENITA L	UNCLASS EMP	FT	1.00	44,730
JOHNSON, AMY K	UNCLASS EMP	FT	1.00	34,006
Z-Raises			1.00	2,500
			Total Salaries	81,236
			Total Benefits	34,288
			DepartmentTotal	115,524

Hamilton County Government
Budget Year 2017
1015030 - AGRICULTURE DEPARTMENT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	236,410	266,974	(30,564)	**236,410**	0	0.0%
		236,410	266,974	(30,564)	**236,410**	0	0.0%
		236,410	266,974	(30,564)	**236,410**	0	0.0%

Hamilton County Government
Budget Year 2017
1015230 - COUNTY-CITY PLANNING COMMISSIO

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	737,718	752,472	0	**752,472**	14,754	2.0%
		737,718	752,472	0	**752,472**	14,754	2.0%
		737,718	752,472	0	**752,472**	14,754	2.0%

Hamilton County Government
Budget Year 2017
1015240 - REG COUNCIL OF GOVT & SETDD

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	72,293	72,293	0	**72,293**	0	0.0%
		72,293	72,293	0	**72,293**	0	0.0%
		72,293	72,293	0	**72,293**	0	0.0%

Hamilton County Government
Budget Year 2017
1015260 - AIR POLLUTION CONTROL

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	188,548	203,548	(15,000)	**188,548**	0	0.0%
		188,548	203,548	(15,000)	**188,548**	0	0.0%
		188,548	203,548	(15,000)	**188,548**	0	0.0%

Hamilton County Government
Budget Year 2017
1015270 - HUMANE EDUCATIONAL SOCIETY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	620,970	620,970	0	**620,970**	0	0.0%
		620,970	620,970	0	**620,970**	0	0.0%
		620,970	620,970	0	**620,970**	0	0.0%

Hamilton County Government
Budget Year 2017
1015280 - CHAMBER/COMMERCE-COMM EC DEV

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	600,000	600,000	0	**600,000**	0	0.0%
		600,000	600,000	0	**600,000**	0	0.0%
		600,000	600,000	0	**600,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1015320 - BARONESS ERLANGER HOSPITAL

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	1,500,000	1,500,000	0	**1,500,000**	0	0.0%
		1,500,000	1,500,000	0	**1,500,000**	0	0.0%
		1,500,000	1,500,000	0	**1,500,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1015450 - ENTERPRISE CENTER

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	100,000	100,000	0	**100,000**	0	0.0%
		100,000	100,000	0	**100,000**	0	0.0%
		100,000	100,000	0	**100,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1015460 - CARTA

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	105,200	105,200	0	**105,200**	0	0.0%
		105,200	105,200	0	**105,200**	0	0.0%
		105,200	105,200	0	**105,200**	0	0.0%

Hamilton County Government
Budget Year 2017
1015550 - URBAN LEAGUE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	50,000	50,000	0	**50,000**	0	0.0%
		50,000	50,000	0	**50,000**	0	0.0%
		50,000	50,000	0	**50,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	65,865	68,684	0	**68,684**	2,819	4.2%
		65,865	68,684	0	**68,684**	2,819	4.2%
		65,865	68,684	0	**68,684**	2,819	4.2%

Hamilton County Government
Budget Year 2017
1015680 - ARMED FORCES DAY PARADE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	10,000	15,000	0	**15,000**	5,000	50.0%
		10,000	15,000	0	**15,000**	5,000	50.0%
		10,000	15,000	0	**15,000**	5,000	50.0%

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

UNASSIGNED DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1029000 - UTILITIES	2,098,839	0	0	**0**	(2,098,839)	-100.00%
1029300 - INSURANCE	183,113	194,025	0	**194,025**	10,912	5.90%
1029310 - EMPLOYEE BENEFITS	2,286,740	4,091,684	0	**4,091,684**	1,804,944	78.90%
1029320 - TRUSTEES COMMISSION	3,357,000	3,520,000	0	**3,520,000**	163,000	4.80%
1029330 - EXTERNAL AUDITS	204,000	207,750	(6,000)	**201,750**	(2,250)	-1.10%
1029340 - DEBT SERVICE APPROPRIATION	37,866,231	33,966,502	0	**33,966,502**	(3,899,729)	-10.20%
1029360 - COUNTY DUES	9,937	9,937	0	**9,937**	0	0.00%
1029370 - NACO DUES	6,729	6,729	0	**6,729**	0	0.00%
1029500 - CCC - CERTIFIED COST REIMBURSE	815,600	683,000	0	**683,000**	(132,600)	-16.20%
TOTAL	46,828,189	42,679,627	(6,000)	**42,673,627**	(4,154,561)	-8.80%
1030000 - COUNTY MAYOR	716,627	717,170	0	**717,170**	543	0.00%
1030010 - CHIEF OF STAFF	401,731	394,280	0	**394,280**	(7,451)	-1.80%
1030030 - COUNTY ATTORNEY	862,527	1,000,856	(111,373)	**889,483**	26,956	3.10%
1030040 - REPRESENTATIVE GEN ASSEMBLY	60,000	60,000	0	**60,000**	0	0.00%
1030050 - READ 20 INITIATIVE PROGRAM	286,465	295,591	(500)	**295,091**	8,626	3.00%
1030100 - COUNTY BOARD OF COMMISSIONERS	1,639,468	784,718	0	**784,718**	(854,750)	-52.10%
1030150 - AUDITING	1,039,610	1,055,558	0	**1,055,558**	15,948	1.50%
1030160 - MICROFILM	470,145	0	0	**0**	(470,145)	-100.0%
1030180 - TELECOMMUNICATIONS	1,001,053	0	0	**0**	(1,001,053)	-100.0%
1030400 - COUNTY EEO	57,500	64,044	(4,464)	**59,580**	2,080	3.60%
1030600 - DEVELOPMENT	500,288	462,975	0	**462,975**	(37,313)	-7.40%
1030800 - WWTA	2,344,193	2,526,068	0	**2,526,068**	181,875	7.70%

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

UNASSIGNED DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1030804 - WWTA/PSLP, STATE MANDATED	147,757	232,967	0	**232,967**	85,210	57.60%
1030990 - RAILROAD AUTHORITY	135,411	140,953	0	**140,953**	5,542	4.00%
TOTAL	9,662,775	7,735,180	(116,337)	**7,618,843**	(2,043,931)	-21.10%
GRAND TOTAL	56,490,964	50,414,807	(122,337)	**50,292,470**	(6,198,492)	-10.90%

Hamilton County Government
Budget Year 2017
1029000 - UTILITIES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53013	UTILITY SERVICES	120,523	0	0	**0**	(120,523)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	12,533	0	0	**0**	(12,533)	-100.0%
53015	UTILITY SERVICES-ELECTRICITY	1,320,843	0	0	**0**	(1,320,843)	-100.0%
53016	UTILITY SERVICES-WATER	357,567	0	0	**0**	(357,567)	-100.0%
53017	UTILITY SERVICES-GAS	284,435	0	0	**0**	(284,435)	-100.0%
53071	INTERNET SERVICE	2,938	0	0	**0**	(2,938)	-100.0%
		2,098,839	0	0	**0**	(2,098,839)	-100.0%
		2,098,839	0	0	**0**	(2,098,839)	-100.0%

Hamilton County Government
Budget Year 2017
1029300 - INSURANCE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
57001	BUILDING & BUILDERS RISK INS	166,558	177,470	0	**177,470**	10,912	6.5%
57007	PERFORMANCE & SURETY BONDS	16,555	16,555	0	**16,555**	0	0.0%
		183,113	194,025	0	**194,025**	10,912	5.9%
		183,113	194,025	0	**194,025**	10,912	5.9%

Hamilton County Government
Budget Year 2017

1029310 - EMPLOYEE BENEFITS

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
51001 SALARIES	475,000	475,000	0	**475,000**	0	0.0%
52001 FICA	36,337	36,338	0	**36,338**	1	0.0%
52002 MEDICAL INSURANCE	0	1,804,944	0	**1,804,944**	1,804,944	100.0%
52005 OTHER EMPLOYEE BENEFITS	1,614,840	1,600,000	0	**1,600,000**	(14,840)	-0.9%
	2,126,177	3,916,282	0	**3,916,282**	1,790,105	84.2%
OPERATING EXPENDITURES						
53050 MISCELLANEOUS PURCHASED SERVICES	160,562	175,402	0	**175,402**	14,840	9.2%
	160,562	175,402	0	**175,402**	14,840	9.2%
	2,286,739	4,091,684	0	**4,091,684**	1,804,945	78.9%

Hamilton County Government
Budget Year 2017
1029320 - TRUSTEES COMMISSION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53057	TRUSTEES COMMISSION 2%	3,357,000	3,520,000	0	**3,520,000**	163,000	4.8%
		3,357,000	3,520,000	0	**3,520,000**	163,000	4.8%
		3,357,000	3,520,000	0	**3,520,000**	163,000	4.8%

Hamilton County Government
Budget Year 2017
1029330 - EXTERNAL AUDITS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53043	FEES FOR REG INSP TRANS HANDL	1,000	1,500	0	**1,500**	500	50.0%
53046	PUBLISHING DUPLICATING & BINDI	20,000	20,000	0	**20,000**	0	0.0%
53052	ACCOUNTING & AUDITING SERVICE	173,000	176,250	(6,000)	**170,250**	(2,750)	-1.5%
53058	DUPLICATING SERVICES	10,000	10,000	0	**10,000**	0	0.0%
		204,000	207,750	(6,000)	**201,750**	(2,250)	-1.1%
		204,000	207,750	(6,000)	**201,750**	(2,250)	-1.1%

Hamilton County Government
Budget Year 2017
1029340 - DEBT SERVICE APPROPRIATION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	37,866,231	33,966,502	0	**33,966,502**	(3,899,729)	-10.2%
		37,866,231	33,966,502	0	**33,966,502**	(3,899,729)	-10.2%
		37,866,231	33,966,502	0	**33,966,502**	(3,899,729)	-10.2%

Hamilton County Government
Budget Year 2017
1029360 - COUNTY DUES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53047	MEMBERSHIPS	9,937	9,937	0	**9,937**	0	0.0%
		9,937	9,937	0	**9,937**	0	0.0%
		9,937	9,937	0	**9,937**	0	0.0%

Hamilton County Government
Budget Year 2017
1029370 - NACO DUES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53047	MEMBERSHIPS	6,729	6,729	0	**6,729**	0	0.0%
		6,729	6,729	0	**6,729**	0	0.0%
		6,729	6,729	0	**6,729**	0	0.0%

Hamilton County Government
Budget Year 2017
1029500 - CCC - CERTIFIED COST REIMBURSE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
		0	0	0	**0**	0	0.0%
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	150,000	100,000	0	**100,000**	(50,000)	-33.3%
55032	DEPT OF SAFETY -FINES	600	1,000	0	**1,000**	400	66.6%
55050	WITNESS EXPENSE	30,000	2,000	0	**2,000**	(28,000)	-93.3%
55052	BOARDING JURY	5,000	5,000	0	**5,000**	0	0.0%
55071	MUNICIPAL OFFICERS COST	20,000	15,000	0	**15,000**	(5,000)	-25.0%
55076	CLERK'S COST-MISDEMEANOR	550,000	500,000	0	**500,000**	(50,000)	-9.0%
55077	SHERIFF'S COSTS-MISDEMEANOR	60,000	60,000	0	**60,000**	0	0.0%
		815,600	683,000	0	**683,000**	(132,600)	-16.2%
		815,600	683,000	0	**683,000**	(132,600)	-16.2%

Hamilton County Government
Budget Year 2017
1030000 - COUNTY MAYOR

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	460,699	462,681	0	**462,681**	1,982	0.4%
51015	SALARIES - LONGEVITY	8,250	6,225	0	**6,225**	(2,025)	-24.5%
52001	FICA	33,625	33,478	0	**33,478**	(147)	-0.4%
52002	MEDICAL INSURANCE	69,838	70,578	0	**70,578**	739	1.0%
52003	LIFE INSURANCE	411	412	0	**412**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	67,200	67,194	0	**67,194**	(6)	-0.0%
52008	SELF INSURANCE	1,812	1,812	0	**1,812**	0	0.0%
		641,837	642,380	0	**642,380**	543	0.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,200	2,200	0	**2,200**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000	2,000	0	**2,000**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	125	125	0	**125**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	16,125	16,125	0	**16,125**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,600	1,600	0	**1,600**	0	0.0%
53041	TRAVEL LOCAL	800	800	0	**800**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	**6,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	4,000	4,000	0	**4,000**	0	0.0%
53047	MEMBERSHIPS	9,939	9,939	0	**9,939**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,800	1,800	0	**1,800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,001	10,001	0	**10,001**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	100	0	**100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	700	700	0	**700**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,700	1,700	0	**1,700**	0	0.0%

Hamilton County Government
Budget Year 2017
1030000 - COUNTY MAYOR

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54018	MOTOR FUEL LUBRICANTS ANTIFRE	6,000	6,000	0	**6,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	500	500	0	**500**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	10,700	10,700	0	**10,700**	0	0.0%
		74,790	74,790	0	**74,790**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		716,627	717,170	0	**717,170**	543	0.0%

1030000 COUNTY MAYOR

Name	Desc.	Type	Dist	Proposed Salary
COPPINGER, JIM M	APPOINTED OFFIC	FT	1.00	157,103
DUNNE, MICHAEL	COMM MANAGER	FT	1.00	62,655
HUGHES, ARLENE	AST TO CM	FT	1.00	78,028
JOHNSON, PATRICK SHAWN	CORD OF CJPS	FT	1.00	68,680
PARIS, TONDALAYA	LEG COORDINATOR	FT	1.00	49,996
PUKENAS, JENNIFER N	LEG OUT SPEC	FT	1.00	34,557
Z-Longevity			1.00	6,225
Z-Raises			1.00	11,662
			Total Salaries	468,906
			Total Benefits	173,473
			DepartmentTotal	642,379

Hamilton County Government
Budget Year 2017
1030010 - CHIEF OF STAFF

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	269,155	260,499	0	**260,499**	(8,656)	-3.2%
51015	SALARIES - LONGEVITY	1,050	375	0	**375**	(675)	-64.2%
52001	FICA	19,184	18,338	0	**18,338**	(846)	-4.4%
52002	MEDICAL INSURANCE	55,990	63,492	0	**63,492**	7,502	13.3%
52003	LIFE INSURANCE	205	206	0	**206**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	38,720	28,276	0	**28,276**	(10,444)	-26.9%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	3,149	0	**3,149**	3,149	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	2,519	0	**2,519**	2,519	0.0%
		385,211	377,760	0	**377,760**	(7,451)	-1.9%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	1,000	1,000	0	**1,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,520	2,520	0	**2,520**	0	0.0%
53041	TRAVEL LOCAL	700	700	0	**700**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	**5,000**	0	0.0%
53058	DUPLICATING SERVICES	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	**1,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
		16,520	16,520	0	**16,520**	0	0.0%

Hamilton County Government
Budget Year 2017
1030010 - CHIEF OF STAFF

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	401,731	394,280	0	**394,280**	(7,451)	-1.8%

1030010 CHIEF OF STAFF

Name	Desc.	Type	Dist	Proposed Salary
COMPTON, MICHAEL E	CHIEF OF STAFF	FT	1.00	144,612
PAULSEN, NATALIE M	SOCIAL MEDIA PR	FT	1.00	46,476
Vacant Position	ASST TO COS	FT	1.00	62,971
Z-Longevity			1.00	375
Z-Raises			1.00	6,440
			Total Salaries	260,874
			Total Benefits	116,884
			DepartmentTotal	377,758

Hamilton County Government
Budget Year 2017
1030030 - COUNTY ATTORNEY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	445,075	531,173	(75,000)	**456,173**	11,098	2.4%
51015	SALARIES - LONGEVITY	7,425	6,750	0	**6,750**	(675)	-9.0%
52001	FICA	32,596	38,991	(5,738)	**33,253**	657	2.0%
52002	MEDICAL INSURANCE	90,563	126,211	(23,514)	**102,697**	12,133	13.3%
52003	LIFE INSURANCE	411	480	(68)	**411**	(1)	-0.2%
52007	STATE PENSION-TCRS, LEGACY	64,843	66,337	0	**66,337**	1,494	2.3%
52008	SELF INSURANCE	1,812	2,114	(302)	**1,812**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	3,750	(3,750)	**0**	0	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	3,000	(3,000)	**0**	0	0.0%
		642,727	778,806	(111,373)	**667,433**	24,706	3.8%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	2,500	2,500	0	**2,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	4,000	4,000	0	**4,000**	0	0.0%
53038	LITIGATION EXPENSES	57,200	57,200	0	**57,200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000	7,000	0	**7,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,300	1,300	0	**1,300**	0	0.0%
53047	MEMBERSHIPS	5,000	5,000	0	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,600	3,600	0	**3,600**	0	0.0%
53051	CONTRACT LEGAL SERVICES	57,000	57,000	0	**57,000**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	3,000	3,000	0	**3,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	28,000	28,000	0	**28,000**	0	0.0%
53092	CREMATION SERVICES	15,000	15,000	0	**15,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,500	9,000	0	**9,000**	500	5.8%

Hamilton County Government
Budget Year 2017
1030030 - COUNTY ATTORNEY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	20,000	20,000	0	**20,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	1,750	0	**1,750**	1,750	0.0%
57007	PERFORMANCE & SURETY BONDS	200	200	0	**200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,500	6,500	0	**6,500**	0	0.0%
		219,800	222,050	0	**222,050**	2,250	1.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		862,527	1,000,856	(111,373)	**889,483**	26,956	3.1%

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	81,149
MILLING, SHARON M	SR LEGAL SECT	FT	1.00	41,992
New Position	AST CO ATTORNEY	FT	1.00	75,000
SCAIFE, LINDA G	SR LEGAL SECT	FT	1.00	40,868
SOUTHERLAND, MARY NEILL	SR TR ATTORNEY	FT	1.00	89,472
TAYLOR, RHEUBIN M	CO ATTORNEY	FT	1.00	153,343
Z-Cut New Position			1.00	(75,000)
Z-Longevity			1.00	6,750
Z-Raises			1.00	11,849
			Total Salaries	462,923
			Total Benefits	204,511
			DepartmentTotal	667,434

Hamilton County Government
Budget Year 2017
1030040 - REPRESENTATIVE GEN ASSEMBLY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53068	SUBCONTRACTED WAGES & FRINGE	0	60,000	0	**60,000**	60,000	0.0%
53072	SUB CONTRACTED SERVICES	60,000	0	0	**0**	(60,000)	-100.0%
		60,000	60,000	0	**60,000**	0	0.0%
		60,000	60,000	0	**60,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1030050 - READ 20 INITIATIVE PROGRAM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	200,322	205,649	0	**205,649**	5,327	2.6%
51015	SALARIES - LONGEVITY	1,875	2,100	0	**2,100**	225	12.0%
52001	FICA	15,468	15,893	0	**15,893**	425	2.7%
52002	MEDICAL INSURANCE	13,837	15,692	0	**15,692**	1,854	13.3%
52003	LIFE INSURANCE	205	206	0	**206**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	28,974	29,770	0	**29,770**	795	2.7%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
		261,590	270,216	0	**270,216**	8,626	3.2%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	800	800	0	**800**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	400	400	0	**400**	0	0.0%
53018	CELLULAR & PAGER SERVICE	4,500	4,500	0	**4,500**	0	0.0%
53041	TRAVEL LOCAL	4,000	5,000	(500)	**4,500**	500	12.5%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,600	2,600	0	**2,600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,500	0	**1,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300	75	0	**75**	(225)	-75.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	0	0	**0**	(100)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,900	3,900	0	**3,900**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,400	1,400	0	**1,400**	0	0.0%

Hamilton County Government
Budget Year 2017
1030050 - READ 20 INITIATIVE PROGRAM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54025	LUMBER & OTHER BLDG MATERIAL	175	0	0	**0**	(175)	-100.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%
		24,875	25,375	(500)	**24,875**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		286,465	295,591	(500)	**295,091**	8,626	3.0%

1030050 READ 20 INITIATIVE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
KURRELMEIERLEE, K SHAWN	CF READING OFF	FT	1.00	108,694
PAYNE, STEWART S	READMOBILE COOR	FT	1.00	37,234
YELLIOTT, SHULA F	PROGRAM MANAGER	FT	1.00	54,394
Z-Longevity			1.00	2,100
Z-Raises			1.00	5,327
			Total Salaries	207,749
			Total Benefits	62,466
			DepartmentTotal	270,215

Hamilton County Government
Budget Year 2017
1030100 - COUNTY BOARD OF COMMISSIONERS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	350,772	356,383	0	**356,383**	5,611	1.5%
51015	SALARIES - LONGEVITY	450	525	0	**525**	75	16.6%
52001	FICA	26,868	27,304	0	**27,304**	436	1.6%
52002	MEDICAL INSURANCE	174,889	215,579	0	**215,579**	40,690	23.2%
52003	LIFE INSURANCE	823	824	0	**824**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	20,641	15,929	0	**15,929**	(4,712)	-22.8%
52008	SELF INSURANCE	3,624	3,624	0	**3,624**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,750	0	**1,750**	1,750	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,400	0	**1,400**	1,400	0.0%
		578,068	623,318	0	**623,318**	45,250	7.8%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	2,500	2,500	0	**2,500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000	3,000	0	**3,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	11,350	11,350	0	**11,350**	0	0.0%
53041	TRAVEL LOCAL	73,000	73,000	0	**73,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	42,500	42,500	0	**42,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53047	MEMBERSHIPS	5,000	5,000	0	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,700	1,700	0	**1,700**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,000	12,000	0	**12,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	**1,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	2,400	2,400	0	**2,400**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2017
1030100 - COUNTY BOARD OF COMMISSIONERS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	150	150	0	**150**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	**300**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	**1,500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	500	500	0	**500**	0	0.0%
56003	APPROPRIATION	900,000	0	0	**0**	(900,000)	-100.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	3,000	0	**3,000**	0	0.0%
		1,061,400	161,400	0	**161,400**	(900,000)	-84.7%
		1,639,468	784,718	0	**784,718**	(854,750)	-52.1%

1030100 COUNTY BOARD OF COMMISSIONERS

Name	Desc.	Type	Dist	Proposed Salary
BANKSTON, CHESTER H	APPOINTED OFFIC	FT	1.00	29,040
BECK, GREGORY	APPOINTED OFFIC	FT	1.00	22,230
BOYD, TIMOTHY L	APPOINTED OFFIC	FT	1.00	22,230
FAIRBANKS, RANDALL	APPOINTED OFFIC	FT	1.00	25,633
FIELDS, JAMES A	APPOINTED OFFIC	FT	1.00	22,230
GRAHAM, JOSEPH P	APPOINTED OFFIC	FT	1.00	22,230
HAYNES, WILLIAM MARTY	APPOINTED OFFIC	FT	1.00	22,230
MACKEY, WARREN	APPOINTED OFFIC	FT	1.00	22,230
MOORE, PATRICIA L	LEG ADMIN	FT	1.00	60,009
TURNER-SMEDLEY, SABRENA	APPOINTED OFFIC	FT	1.00	22,230
Vacant Position	ADMIN ASSISTANT	FT	1.00	35,000
VOLKER, MELINDA Y	LEG ASSISTANT	FT	1.00	41,834
Z-Longevity			1.00	525
Z-Raises			1.00	9,257
			Total Salaries	356,908
			Total Benefits	266,409
			DepartmentTotal	623,317

Hamilton County Government
Budget Year 2017
1030150 - AUDITING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	663,367	662,221	0	**662,221**	(1,146)	-0.1%
51002	SALARIES-OVERTIME (REGULAR)	7,000	7,000	0	**7,000**	0	0.0%
51015	SALARIES - LONGEVITY	12,375	11,925	0	**11,925**	(450)	-3.6%
52001	FICA	51,351	51,106	0	**51,106**	(246)	-0.4%
52002	MEDICAL INSURANCE	152,101	172,480	0	**172,480**	20,378	13.3%
52003	LIFE INSURANCE	755	755	0	**755**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	97,836	91,379	0	**91,379**	(6,458)	-6.6%
52008	SELF INSURANCE	3,322	3,322	0	**3,322**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,150	0	**2,150**	2,150	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,720	0	**1,720**	1,720	0.0%
		988,110	1,004,058	0	**1,004,058**	15,948	1.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,500	1,500	0	**1,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,500	1,500	0	**1,500**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500	500	0	**500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,000	4,000	0	**4,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,100	1,100	0	**1,100**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	13,000	13,000	0	**13,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%
53047	MEMBERSHIPS	3,500	3,500	0	**3,500**	0	0.0%
53049	PARKING	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2017
1030150 - AUDITING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	3,500	3,500	0	**3,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,500	4,500	0	**4,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,800	1,800	0	**1,800**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,200	1,200	0	**1,200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000	2,000	0	**2,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	2,000	2,000	0	**2,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	300	300	0	**300**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	750	750	0	**750**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,000	6,000	0	**6,000**	0	0.0%
		51,500	51,500	0	**51,500**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,039,610	1,055,558	0	**1,055,558**	15,948	1.5%

1030150 AUDITING

Name	Desc.	Type	Dist	Proposed Salary
CANNELLA, CHERYL L	SR AUDITOR	FT	1.00	56,076
KINCER, ROGER	SR AUDITOR	FT	1.00	51,000
MANSFIELD, HARRY D	SR AUDITOR	FT	1.00	58,609
MCCOLLOUGH, CHRISTOPHER L	AUDITOR	FT	1.00	51,853
MCGRIFF, BILLY W	CO AUDITOR	FT	1.00	134,650
NELSON, SHELIA P	EXE SECRETARY	FT	1.00	41,650
O'MALLEY, MISTY R	AUDITOR	FT	1.00	43,000
RANDALL, JENNETH F	AUDIT MANAGER	FT	1.00	78,028
TRUSS, JOHNETTA H	AUDIT CLERK	FT	1.00	32,245
Vacant Position	AUDIT ASSOCIATE	FT	1.00	43,000
YIRGA, MARILYN K	AUDIT ASSOCIATE	FT	1.00	48,105
Z-Longevity			1.00	11,925
Z-Overtime			1.00	7,000
Z-Promotion			1.00	7,000
Z-Raises			1.00	17,005
			Total Salaries	681,146
			Total Benefits	322,912
			DepartmentTotal	1,004,058

Hamilton County Government
Budget Year 2017
1030160 - MICROFILM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	279,044	0	0	**0**	(279,044)	-100.0%
51002	SALARIES-OVERTIME (REGULAR)	1,000	0	0	**0**	(1,000)	-100.0%
51015	SALARIES - LONGEVITY	5,250	0	0	**0**	(5,250)	-100.0%
52001	FICA	21,825	0	0	**0**	(21,825)	-100.0%
52002	MEDICAL INSURANCE	94,719	0	0	**0**	(94,720)	-100.0%
52003	LIFE INSURANCE	480	0	0	**0**	(480)	-99.9%
52007	STATE PENSION-TCRS, LEGACY	34,006	0	0	**0**	(34,006)	-100.0%
52008	SELF INSURANCE	3,020	0	0	**0**	(3,020)	-100.0%
		439,345	0	0	**0**	(439,345)	-100.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	800	0	0	**0**	(800)	-100.0%
53005	REP & MAINT MACHINERY & EQUIP'	500	0	0	**0**	(500)	-100.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	0	0	**0**	(200)	-100.0%
53009	REP & MAINT MAINTENANCE AGREI	5,775	0	0	**0**	(5,775)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	4,500	0	0	**0**	(4,500)	-100.0%
53018	CELLULAR & PAGER SERVICE	400	0	0	**0**	(400)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	750	0	0	**0**	(750)	-100.0%
53059	SECURITY SERVICES	475	0	0	**0**	(475)	-100.0%
53061	DISPOSAL SERVICES	500	0	0	**0**	(500)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	0	0	**0**	(2,000)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	0	0	**0**	(1,000)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	1,500	0	0	**0**	(1,500)	-100.0%
54020	REPAIR PARTS	4,500	0	0	**0**	(4,500)	-100.0%

Hamilton County Government
Budget Year 2017
1030160 - MICROFILM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54022	RECORDING & CAMERA SUP & PROC	4,500	0	0	**0**	(4,500)	-100.0%
54025	LUMBER & OTHER BLDG MATERIAL	1,100	0	0	**0**	(1,100)	-100.0%
54047	MINOR COMPUTER EQUIPMENT	300	0	0	**0**	(300)	-100.0%
54048	MINOR COMPUTER SOFTWARE	100	0	0	**0**	(100)	-100.0%
58002	RENT ON OFF MACHINES FURN & EC	1,900	0	0	**0**	(1,900)	-100.0%
		30,800	0	0	**0**	(30,800)	-100.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		470,145	0	0	**0**	(470,145)	-100.0%

Hamilton County Government
Budget Year 2017
1030180 - TELECOMMUNICATIONS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	490,921	0	0	**0**	(490,921)	-100.0%
51002	SALARIES-OVERTIME (REGULAR)	25,000	0	0	**0**	(25,000)	-100.0%
51015	SALARIES - LONGEVITY	6,750	0	0	**0**	(6,750)	-100.0%
52001	FICA	39,984	0	0	**0**	(39,984)	-100.0%
52002	MEDICAL INSURANCE	144,492	0	0	**0**	(144,492)	-100.0%
52003	LIFE INSURANCE	686	0	0	**0**	(686)	-99.9%
52007	STATE PENSION-TCRS, LEGACY	74,898	0	0	**0**	(74,899)	-100.0%
52008	SELF INSURANCE	3,020	0	0	**0**	(3,020)	-100.0%
		785,752	0	0	**0**	(785,752)	-100.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,600	0	0	**0**	(1,600)	-100.0%
53007	REP & MAINT FURNITURE & OFF EQ	100	0	0	**0**	(100)	-100.0%
53009	REP & MAINT MAINTENANCE AGREI	45,000	0	0	**0**	(45,000)	-100.0%
53012	REP & MAINT MISCELLANEOUS	475	0	0	**0**	(475)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	125,000	0	0	**0**	(125,000)	-100.0%
53018	CELLULAR & PAGER SERVICE	3,000	0	0	**0**	(3,000)	-100.0%
53031	AUDIO SERVICES	3,566	0	0	**0**	(3,566)	-100.0%
53041	TRAVEL LOCAL	2,300	0	0	**0**	(2,300)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	3,460	0	0	**0**	(3,460)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800	0	0	**0**	(800)	-100.0%
53047	MEMBERSHIPS	600	0	0	**0**	(600)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	3,000	0	0	**0**	(3,000)	-100.0%
53066	TUITION FEES SCHOOL SUPPLIES	200	0	0	**0**	(200)	-100.0%

Hamilton County Government
Budget Year 2017
1030180 - TELECOMMUNICATIONS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	3,000	0	0	**0**	(3,000)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQU	750	0	0	**0**	(750)	-100.0%
54005	CLOTHING INSIGNIA & LINENS	200	0	0	**0**	(200)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	8,500	0	0	**0**	(8,500)	-100.0%
54013	NEWSPAPERS & PERIODICALS	300	0	0	**0**	(300)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	0	0	**0**	(500)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	9,150	0	0	**0**	(9,150)	-100.0%
54047	MINOR COMPUTER EQUIPMENT	500	0	0	**0**	(500)	-100.0%
54048	MINOR COMPUTER SOFTWARE	500	0	0	**0**	(500)	-100.0%
58002	RENT ON OFF MACHINES FURN & EC	2,800	0	0	**0**	(2,800)	-100.0%
		215,301	0	0	**0**	(215,301)	-100.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,001,053	0	0	**0**	(1,001,053)	-100.0%

Hamilton County Government
Budget Year 2017
1030400 - COUNTY EEO

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	350	350	0	**350**	0	0.0%
53018	CELLULAR & PAGER SERVICE	550	550	0	**550**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200	3,200	0	**3,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	175	175	0	**175**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	125	125	0	**125**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
53051	CONTRACT LEGAL SERVICES	51,500	58,044	(4,464)	**53,580**	2,080	4.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	**600**	0	0.0%
		57,500	64,044	(4,464)	**59,580**	2,080	3.6%
		57,500	64,044	(4,464)	**59,580**	2,080	3.6%

Hamilton County Government
Budget Year 2017
1030600 - DEVELOPMENT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	320,453	280,283	0	**280,283**	(40,170)	-12.5%
51015	SALARIES - LONGEVITY	7,650	5,625	0	**5,625**	(2,025)	-26.4%
52001	FICA	25,099	21,872	0	**21,872**	(3,228)	-12.8%
52002	MEDICAL INSURANCE	62,239	76,833	0	**76,833**	14,594	23.4%
52003	LIFE INSURANCE	411	343	0	**343**	(69)	-16.7%
52007	STATE PENSION-TCRS, LEGACY	47,017	40,904	0	**40,904**	(6,113)	-13.0%
52008	SELF INSURANCE	1,812	1,510	0	**1,510**	(302)	-16.6%
		464,683	427,370	0	**427,370**	(37,313)	-8.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	800	800	0	**800**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,400	2,400	0	**2,400**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,800	2,800	0	**2,800**	0	0.0%
53041	TRAVEL LOCAL	200	200	0	**200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	7,250	7,250	0	**7,250**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	150	150	0	**150**	0	0.0%
53047	MEMBERSHIPS	2,500	2,500	0	**2,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,300	1,300	0	**1,300**	0	0.0%
53058	DUPLICATING SERVICES	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	**3,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300	300	0	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	50	50	0	**50**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	3,250	3,250	0	**3,250**	0	0.0%

Hamilton County Government
Budget Year 2017
1030600 - DEVELOPMENT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	2,800	2,800	0	**2,800**	0	0.0%
54021	TIRES TUBES & CHAINS	700	700	0	**700**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	200	200	0	**200**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	200	200	0	**200**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	150	150	0	**150**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,315	6,315	0	**6,315**	0	0.0%
58006	RENT SOFTWARE	140	140	0	**140**	0	0.0%
58007	OTHER RENTS	100	100	0	**100**	0	0.0%
		35,605	35,605	0	**35,605**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		500,288	462,975	0	**462,975**	(37,313)	-7.4%

1030600 DEVELOPMENT

Name	Desc.	Type	Dist	Proposed Salary
BISHOP, DEBORAH J	ACCT ASSOCIATE	FT	1.00	43,060
JAHN, JANNA	DEV SUPERVISOR	FT	1.00	55,245
JOHNSON, LESLIE K	GRANTS PLANNER	FT	1.00	47,000
SAIEED, DANIEL R	DIRECTOR OF DEV	FT	1.00	87,581
VACANT POSITION	GRANTS COMP SPE	FT	1.00	40,076
Z-Longevity			1.00	5,625
Z-Raises			1.00	7,321
			Total Salaries	285,908
			Total Benefits	141,461
			DepartmentTotal	427,369

Hamilton County Government
Budget Year 2017
1030800 - WWTA

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,227,740	1,291,467	0	**1,291,467**	63,727	5.1%
51002	SALARIES-OVERTIME (REGULAR)	110,000	110,000	0	**110,000**	0	0.0%
51015	SALARIES - LONGEVITY	17,250	15,300	0	**15,300**	(1,950)	-11.3%
52001	FICA	103,656	108,383	0	**108,383**	4,726	4.5%
52002	MEDICAL INSURANCE	396,138	529,154	0	**529,154**	133,015	33.5%
52003	LIFE INSURANCE	1,990	2,059	0	**2,059**	68	3.4%
52007	STATE PENSION-TCRS, LEGACY	194,170	149,180	0	**149,180**	(44,990)	-23.1%
52008	SELF INSURANCE	8,758	9,060	0	**9,060**	302	3.4%
52009	STATE TCRS HYBRID 401K 5% CONT	0	18,647	0	**18,647**	18,647	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	14,918	0	**14,918**	14,918	0.0%
		2,059,705	2,248,168	0	**2,248,168**	188,463	9.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	45,000	35,000	0	**35,000**	(10,000)	-22.2%
53005	REP & MAINT MACHINERY & EQUIP	1,000	1,000	0	**1,000**	0	0.0%
53006	REP & MAINT PLUMBING HTG&COO	100	100	0	**100**	0	0.0%
53010	REP & MAINT BUILDINGS	100	100	0	**100**	0	0.0%
53013	UTILITY SERVICES	25,000	25,000	0	**25,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	35,000	25,000	0	**25,000**	(10,000)	-28.5%
53018	CELLULAR & PAGER SERVICE	25,000	25,000	0	**25,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,500	2,500	0	**2,500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,500	1,500	0	**1,500**	0	0.0%

Hamilton County Government
Budget Year 2017
1030800 - WWTA

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53071	INTERNET SERVICE	900	2,000	0	**2,000**	1,100	122.2%
54001	OFFICE SUPPLIES & FORMSTS	15,000	15,000	0	**15,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	25,000	25,000	0	**25,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	100	100	0	**100**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGI	5,000	5,000	0	**5,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	2,000	2,000	0	**2,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	84,000	84,000	0	**84,000**	0	0.0%
54020	REPAIR PARTS	1,000	1,000	0	**1,000**	0	0.0%
54021	TIRES TUBES & CHAINS	0	10,000	0	**10,000**	10,000	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	1,000	0	**1,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	600	600	0	**600**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	1,000	0	**1,000**	1,000	0.0%
54047	MINOR COMPUTER EQUIPMENT	7,688	9,000	0	**9,000**	1,312	17.0%
		284,488	277,900	0	**277,900**	(6,588)	-2.3%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,344,193	2,526,068	0	**2,526,068**	181,875	7.7%

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
ASHBY, RODNEY A	ASST WWTA MGR	FT	1.00	46,133
BABCOCK, TERRY L	SR ACCT CLERK	FT	1.00	33,728
BASULTO, ELVIA	WW CLERK	FT	1.00	31,138
BRUMLOW, MAKISHA K	WW TECH	FT	1.00	33,642
CAMERON, JOSEPH W	SR WW TECH	FT	1.00	39,285
CANTRELL, JEREMIAH B	WW TEC AST	FT	1.00	33,642
Chelsea Cooper	INTERN	FT	1.00	20,800
DAVIS, LARRY B	WW TEC AST	FT	1.00	33,642
ELLIS, FRANCES M	SR WW TECH	FT	1.00	39,285
GILBERT, KIMBERLY D	WW CLERK	FT	1.00	33,478
GRAJDIERU, TATIANA	GIS TECHNICIAN	FT	1.00	39,065
GRIMES, CLEVELAND T	DIR OF WWTA	FT	1.00	105,560
HUBBARD, DARREL M	WW TEC AST	FT	1.00	30,842
LOFTIN, MICHELLE E	WW CLERK	FT	1.00	31,138
LONG, NATASHA E	WWTA ADMIN CRD	FT	1.00	50,057
LYLES, JOEY D	ASST WWTA MGR	FT	1.00	46,133
Mark Harrison	ENG PRO MANAGER	FT	1.00	96,101
MEEKS, WILLIAM W	WW TECH	FT	1.00	32,892
MOWERY, LARRY E	WW MANAGER	FT	1.00	59,259
Philip Kincer	INTERN	FT	1.00	20,800
SHEPHERD, ANDREW C	WW TECH	FT	1.00	33,642
Vacant Position	SR WW TECH	FT	1.00	47,829
Vacant Position	WW TEC AST	FT	1.00	39,678
Vacant Position	SR WW TECH	FT	1.00	41,611
Vacant Position	MAINT TECH ASST	FT	1.00	28,212
Vacant Position	WW TECH	FT	1.00	33,642
Vacant Position	WW MANAGER	FT	1.00	44,276
VACCARO, SYLVIA M	WW PROG COORD.	FT	1.00	39,659
WALDROP, ISRAEL B	WW CLERK	FT	1.00	29,648
WRIGHT, STEVEN A	SR. WATER QUAL. COMPL	FT	1.00	37,066
Z-Longevity			1.00	15,300
Z-Overtime			1.00	110,000
Z-Promotion			1.00	19,310
Z-Raises			1.00	40,274

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		1,416,767
		Total Benefits		831,400
		DepartmentTotal		2,248,167

Hamilton County Government
Budget Year 2017
1030804 - WWTA/PSLP, STATE MANDATED

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	88,253	123,181	0	**123,181**	34,928	39.5%
51015	SALARIES - LONGEVITY	0	375	0	**375**	375	0.0%
52001	FICA	6,751	9,452	0	**9,452**	2,701	40.0%
52002	MEDICAL INSURANCE	19,364	61,141	0	**61,141**	41,776	215.7%
52003	LIFE INSURANCE	137	206	0	**206**	69	50.2%
52007	STATE PENSION-TCRS, LEGACY	12,646	17,706	0	**17,706**	5,059	40.0%
52008	SELF INSURANCE	604	906	0	**906**	302	50.0%
		127,757	212,967	0	**212,967**	85,210	66.6%
	OPERATING EXPENDITURES						
53018	CELLULAR & PAGER SERVICE	4,000	4,000	0	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	10,000	10,000	0	**10,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,000	2,000	0	**2,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	**1,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	**1,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,000	2,000	0	**2,000**	0	0.0%
		20,000	20,000	0	**20,000**	0	0.0%
		147,757	232,967	0	**232,967**	85,210	57.6%

1030804 WWTA/PSLP, STATE MANDATED

Name	Desc.	Type	Dist	Proposed Salary
FRANCOIS, ALISHA M	WW PROG COORD.	FT	1.00	38,710
REECE, JIMMY M	WW CLERK	FT	1.00	29,648
WEBB, CHARLES S	PROJ DESIGNER	FT	1.00	51,047
Z-Longevity			1.00	375
Z-Raises			1.00	3,776
			Total Salaries	123,556
			Total Benefits	89,410
			DepartmentTotal	212,966

Hamilton County Government
Budget Year 2017
1030990 - RAILROAD AUTHORITY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	87,639	89,830	0	**89,830**	2,191	2.5%
51015	SALARIES - LONGEVITY	825	900	0	**900**	75	9.0%
52001	FICA	6,767	6,941	0	**6,941**	173	2.5%
52002	MEDICAL INSURANCE	20,735	23,514	0	**23,514**	2,778	13.3%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	12,676	13,002	0	**13,002**	325	2.5%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		129,016	134,558	0	**134,558**	5,542	4.2%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	120	75	0	**75**	(45)	-37.5%
53015	UTILITY SERVICES-ELECTRICITY	250	0	0	**0**	(250)	-100.0%
53016	UTILITY SERVICES-WATER	375	0	0	**0**	(375)	-100.0%
53041	TRAVEL LOCAL	4,000	3,870	0	**3,870**	(130)	-3.2%
53042	MEETINGS,SEMINARS,ETC.	1,200	2,000	0	**2,000**	800	66.6%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	50	50	0	**50**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	**300**	0	0.0%
		6,395	6,395	0	**6,395**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		135,411	140,953	0	**140,953**	5,542	4.0%

1030990 RAILROAD AUTHORITY

Name	Desc.	Type	Dist	Proposed Salary
ANDREWS, TIMOTHY R	DIRECTOR HCRRA	FT	1.00	87,639
Z-Longevity			1.00	900
Z-Raises			1.00	2,191
			Total Salaries	90,730
			Total Benefits	43,827
			DepartmentTotal	134,557

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

FINANCE DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1031000 - ADMINISTRATOR FINANCE	272,477	275,225	0	**275,225**	2,748	1.0%
1031010 - ACCOUNTING	2,001,271	2,110,606	0	**2,110,606**	109,335	5.4%
1031020 - FINANCIAL MANAGEMENT	274,267	282,412	0	**282,412**	8,145	2.9%
1031030 - INFORMATION TECHNOLOGY	3,346,659	3,413,335	0	**3,413,335**	66,676	1.9%
1031040 - PURCHASING	542,672	694,029	(89,754)	**604,275**	61,603	11.3%
1031050 - GEOGRAPHIC INFORMATION SYSTEMS	889,607	941,208	0	**941,208**	51,601	5.8%
1031060 - TELECOMMUNICATIONS	0	1,111,730	0	**1,111,730**	1,111,730	0.0%
1031070 - RECORDS MANAGEMENT	0	497,496	0	**497,496**	497,496	0.0%
TOTAL	7,326,953	9,326,041	(89,754)	**9,236,287**	1,909,334	26.0%

Hamilton County Government
Budget Year 2017
1031000 - ADMINISTRATOR FINANCE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	179,417	184,012	0	**184,012**	4,595	2.5%
51015	SALARIES - LONGEVITY	3,900	3,975	0	**3,975**	75	1.9%
52001	FICA	13,196	13,431	0	**13,431**	235	1.7%
52002	MEDICAL INSURANCE	35,254	32,927	0	**32,927**	(2,327)	-6.6%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	26,269	26,939	0	**26,939**	670	2.5%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		258,777	262,025	0	**262,025**	3,248	1.2%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	450	450	0	**450**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	200	200	0	**200**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	100	100	0	**100**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	600	600	0	**600**	0	0.0%
53018	CELLULAR & PAGER SERVICE	750	700	0	**700**	(50)	-6.6%
53042	MEETINGS,SEMINARS,ETC.	6,250	6,250	0	**6,250**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	100	0	**100**	(50)	-33.3%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	300	300	0	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,600	1,500	0	**1,500**	(100)	-6.2%
54013	NEWSPAPERS & PERIODICALS	400	400	0	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400	500	0	**500**	100	25.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,000	600	0	**600**	(400)	-40.0%

Hamilton County Government
Budget Year 2017
1031000 - ADMINISTRATOR FINANCE

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	13,700	13,200	0	**13,200**	(500)	-3.6%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	272,477	275,225	0	**275,225**	2,748	1.0%

1031000 ADMINISTRATOR FINANCE

Name	Desc.	Type	Dist	Proposed Salary
JOLLEY, RHONDA Z	EXE SECRETARY	FT	1.00	45,592
KISER, ALBERT C	ADM OF FINANCE	FT	1.00	133,824
Z-Longevity			1.00	3,975
Z-Raises			1.00	4,596
			Total Salaries	187,987
			Total Benefits	74,037
			DepartmentTotal	262,024

Hamilton County Government
Budget Year 2017
1031010 - ACCOUNTING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,099,429	1,142,660	0	**1,142,660**	43,231	3.9%
51002	SALARIES-OVERTIME (REGULAR)	68,000	72,400	0	**72,400**	4,400	6.4%
51015	SALARIES - LONGEVITY	23,550	20,775	0	**20,775**	(2,775)	-11.7%
52001	FICA	91,109	94,541	0	**94,541**	3,431	3.7%
52002	MEDICAL INSURANCE	296,593	360,616	0	**360,616**	64,022	21.5%
52003	LIFE INSURANCE	1,578	1,579	0	**1,579**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	170,667	149,355	0	**149,355**	(21,312)	-12.4%
52008	SELF INSURANCE	6,946	6,946	0	**6,946**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	9,569	0	**9,569**	9,569	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	7,655	0	**7,655**	7,655	0.0%
		1,757,875	1,866,096	0	**1,866,096**	108,221	6.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	3,000	3,000	0	**3,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,500	1,500	0	**1,500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	145,000	145,000	0	**145,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,500	5,500	0	**5,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53041	TRAVEL LOCAL	2,196	1,000	0	**1,000**	(1,196)	-54.4%
53042	MEETINGS,SEMINARS,ETC.	13,000	15,000	0	**15,000**	2,000	15.3%
53044	POSTAGE FREIGHT & OTHER TRANS	6,000	6,000	0	**6,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	2,000	2,000	0	**2,000**	0	0.0%
53047	MEMBERSHIPS	4,500	4,500	0	**4,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,000	0	0	**0**	(3,000)	-100.0%

Hamilton County Government
Budget Year 2017
1031010 - ACCOUNTING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53065	BANK ANALYSIS FEE	6,800	6,800	0	**6,800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	35,000	35,000	0	**35,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	4,000	0	**4,000**	3,000	300.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	2,000	2,000	0	**2,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,400	2,400	0	**2,400**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	3,500	3,000	0	**3,000**	(500)	-14.2%
54022	RECORDING & CAMERA SUP & PROC	300	1,110	0	**1,110**	810	270.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,600	5,600	0	**5,600**	0	0.0%
		243,396	244,510	0	**244,510**	1,114	0.4%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,001,271	2,110,606	0	**2,110,606**	109,335	5.4%

1031010 ACCOUNTING

Name	Desc.	Type	Dist	Proposed Salary
BANKSTON, KRIS Y	SR ACCT CLERK	FT	1.00	32,492
BLACK, THOMAS F	SR PAYROLL TECH	FT	1.00	36,585
BRANHAM, JOYCE A.	ACCOUNTANT	FT	1.00	44,986
BROOKS, BARRY E	SR ACCOUNTANT	FT	1.00	58,830
BROUNER, LEE H	AST ADM FINANCE	FT	1.00	115,547
BUSH, DEBRA G	SR ACCT CLERK	FT	1.00	32,441
CARTER, KIMBERLY G	EMS BILL SUPER	FT	1.00	42,518
CASE, TAYLOR D	ACCOUNTANT	FT	1.00	50,701
EAGLE, MARGARETTE L	SR ACCOUNTANT	FT	1.00	59,438
HUTCHESON, LINDA D	ACCOUNT CLERK	FT	1.00	31,671
JONES, JERRILYN	ACCT ASSOCIATE	FT	1.00	41,828
LACOURSE, PATRICIA A	PRINCIPAL SEC	FT	1.00	35,188
MANKA, DAWN E	ACC MANAGER	FT	1.00	68,653
OWINO, JOSEPHINE	ACCOUNTANT	FT	1.00	48,970
PETTY, KATHY L	SR ACCT CLERK	FT	1.00	34,329
SMITH, KAREN D	SR ACCT CLERK	FT	1.00	30,922
Vacant Position	SR ACCT CLERK	FT	1.00	30,625
Vacant Position	ACCOUNTANT	FT	1.00	44,236
Vacant Position	DIRECTOR OF ACC	FT	1.00	85,900
Vacant Position	SR ACCT CLERK	FT	1.00	30,625
WEAS, KERRIE L	SR ACCT CLERK	FT	1.00	34,467
WHITE, VERNICE L	ACCOUNTANT	FT	1.00	50,212
WORMSLEY, HOLLY	SR ACCOUNTANT	FT	1.00	56,794
Z-Longevity			1.00	20,775
Z-Overtime			1.00	72,400
Z-Promotion			1.00	12,300
Z-Raises			1.00	32,402
			Total Salaries	1,235,835
			Total Benefits	630,262
			DepartmentTotal	1,866,097

Hamilton County Government
Budget Year 2017
1031020 - FINANCIAL MANAGEMENT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	169,266	176,184	0	**176,184**	6,918	4.0%
51015	SALARIES - LONGEVITY	3,450	3,675	0	**3,675**	225	6.5%
52001	FICA	13,212	13,759	0	**13,759**	546	4.1%
52002	MEDICAL INSURANCE	48,390	47,823	0	**47,823**	(568)	-1.1%
52003	LIFE INSURANCE	205	206	0	**206**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	24,750	25,774	0	**25,774**	1,024	4.1%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
		260,182	268,327	0	**268,327**	8,145	3.1%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	199	199	0	**199**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	400	450	0	**450**	50	12.5%
53041	TRAVEL LOCAL	300	200	0	**200**	(100)	-33.3%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	**3,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	10	30	0	**30**	20	200.0%
53047	MEMBERSHIPS	1,800	1,800	0	**1,800**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	5,226	4,906	0	**4,906**	(320)	-6.1%
54001	OFFICE SUPPLIES & FORMSTS	2,300	3,000	0	**3,000**	700	30.4%
54013	NEWSPAPERS & PERIODICALS	150	0	0	**0**	(150)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	0	0	**0**	(200)	-100.0%
		14,085	14,085	0	**14,085**	0	0.0%
	CAPITAL EXPENDITURES						

Hamilton County Government
Budget Year 2017
1031020 - FINANCIAL MANAGEMENT

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
274,267	282,412	0	**282,412**	8,145	2.9%

1031020 FINANCIAL MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, BEVERLY JOANN	SR ACCOUNTANT	FT	1.00	54,225
CANNON, SHELIA H	PRINCIPAL SEC	FT	1.00	37,234
DAVIS, DEBORAH J	BUDGET MANAGER	FT	1.00	72,312
Z-Longevity			1.00	3,675
Z-Promotion			1.00	8,000
Z-Raises			1.00	4,413
			Total Salaries	179,859
			Total Benefits	88,468
			DepartmentTotal	268,327

Hamilton County Government
Budget Year 2017
1031030 - INFORMATION TECHNOLOGY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,839,488	1,889,669	0	**1,889,669**	50,181	2.7%
51002	SALARIES-OVERTIME (REGULAR)	125,000	125,000	0	**125,000**	0	0.0%
51015	SALARIES - LONGEVITY	26,175	26,925	0	**26,925**	750	2.8%
52001	FICA	152,285	156,182	0	**156,182**	3,896	2.5%
52002	MEDICAL INSURANCE	507,417	584,016	0	**584,016**	76,599	15.0%
52003	LIFE INSURANCE	2,265	2,265	0	**2,265**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	285,261	250,118	0	**250,118**	(35,144)	-12.3%
52008	SELF INSURANCE	9,966	9,966	0	**9,966**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	14,663	0	**14,663**	14,663	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	11,731	0	**11,731**	11,731	0.0%
		2,947,859	3,070,535	0	**3,070,535**	122,676	4.1%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUNI	1,000	1,000	0	**1,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	1,500	1,500	0	**1,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	0	4,000	0	**4,000**	4,000	0.0%
53009	REP & MAINT MAINTENANCE AGREI	125,000	0	0	**0**	(125,000)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	58,000	0	0	**0**	(58,000)	-100.0%
53018	CELLULAR & PAGER SERVICE	11,500	11,500	0	**11,500**	0	0.0%
53041	TRAVEL LOCAL	250	250	0	**250**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	20,000	20,000	0	**20,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	125	0	**125**	75	150.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	25,000	25,000	0	**25,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1031030 - INFORMATION TECHNOLOGY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	15,000	15,000	0	**15,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	7,500	7,500	0	**7,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	0	500	0	**500**	500	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	2,500	2,500	0	**2,500**	0	0.0%
54046	SOFTWARE LICENSE FEES	0	125,000	0	**125,000**	125,000	0.0%
54047	MINOR COMPUTER EQUIPMENT	30,000	112,425	0	**112,425**	82,425	274.7%
54048	MINOR COMPUTER SOFTWARE	35,000	10,000	0	**10,000**	(25,000)	-71.4%
58002	RENT ON OFF MACHINES FURN & EC	5,000	5,000	0	**5,000**	0	0.0%
58006	RENT SOFTWARE	60,000	0	0	**0**	(60,000)	-100.0%
		398,800	342,800	0	**342,800**	(56,000)	-14.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		3,346,659	3,413,335	0	**3,413,335**	66,676	1.9%

1031030 INFORMATION TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
CHANDLER, THOMAS M	SR PROG ANALYST	FT	1.00	57,755
CLARK, ANTHONY K	MICRO SPEC	FT	1.00	48,620
COMBS, DARREN T	SYS ANA SUPER	FT	1.00	65,669
COSTLEY, BRYAN J	APP DEVELOPER	FT	1.00	40,076
DUNN, FRED W	INV CONT TECH	FT	1.00	36,344
EAKER, DARRELL L	SYS/DB ARCHITEC	FT	1.00	70,746
FJELD, SHELDON PAUL	MICRO SPEC	FT	1.00	49,485
GAGLIARDI, PETER D	NETWORK SPEC	FT	1.00	54,972
GASTON, ALAN E	SYS ANA SUPER	FT	1.00	75,011
HAMILTON, VAUGHN R	ITS OPER MGR	FT	1.00	80,000
HIDALGO, RAUL G	NETWORK SPEC	FT	1.00	54,412
JOHNSON, BRYAN ALTON	APP DEVELOPER	FT	1.00	41,828
KJELDGAARD, MICHAEL G	NETWORK SPEC	FT	1.00	58,386
KRAIESKI, CHRISTINA M	SR PROGRAMMER	FT	1.00	47,226
LANDER, L MARK	ITS ASSISTANT	FT	1.00	30,475
MCKINNEY, BART F	DIRECTOR OF IT	FT	1.00	101,916
MOORE, LARRY B	LEAD SYS PROGR	FT	1.00	72,991
MORGAN, G MARION	SYS PROGRAMMER	FT	1.00	61,341
MURPHY, DAVID BRYAN	APP DEV MGR	FT	1.00	80,000
PETERSON, MELANIE L	APP DEVELOPER	FT	1.00	43,060
SUMMERS, DAVID A	NETWORK SPEC	FT	1.00	56,794
VACANT POSITION	MICRO SPEC	FT	1.00	48,620
VACANT POSITION	NETWORK MANAGER	FT	1.00	62,504
VACANT POSITION	APP DEVELOPER	FT	1.00	40,076
VACANT POSITION	NETWORK SPEC	FT	1.00	50,000
Vacant Position	NETWORK SPEC	FT	1.00	51,300
Vacant Position	APP DEVELOPER	FT	1.00	40,766
WALKER, TIMOTHY M	SR PROG ANALYST	FT	1.00	57,755
WALTERS, LARK E	NETWORK SPEC	FT	1.00	51,300
WILLIS III, HENRY W	SYS ANALYST	FT	1.00	57,476
WORSHAM, EDSEL O	HELP DESK TEC	FT	1.00	36,859
WRIGHT, ANITA K	SR SECRETARY	FT	1.00	31,837
YOUNG, DAVID R	SYS ANA SUPER	FT	1.00	65,669
Z-Longevity			1.00	26,925
Z-Overtime			1.00	125,000
Z-Promotion			1.00	20,000
Z-Raises			1.00	48,400

1031030 INFORMATION TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		2,041,594
		Total Benefits		1,028,940
		DepartmentTotal		3,070,534

Hamilton County Government
Budget Year 2017
1031040 - PURCHASING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	300,394	384,320	(54,000)	**330,320**	29,926	9.9%
51002	SALARIES-OVERTIME (REGULAR)	23,000	28,000	0	**28,000**	5,000	21.7%
51015	SALARIES - LONGEVITY	8,100	8,325	0	**8,325**	225	2.7%
52001	FICA	25,359	32,179	(4,131)	**28,048**	2,689	10.6%
52002	MEDICAL INSURANCE	72,591	105,832	(23,514)	**82,318**	9,726	13.3%
52003	LIFE INSURANCE	411	480	(68)	**411**	(1)	-0.2%
52007	STATE PENSION-TCRS, LEGACY	47,503	60,279	(7,738)	**52,541**	5,038	10.6%
52008	SELF INSURANCE	1,812	2,114	(302)	**1,812**	0	0.0%
		479,172	621,529	(89,754)	**531,775**	52,603	10.9%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,500	2,500	0	**2,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	250	250	0	**250**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	**200**	0	0.0%
53009	REP & MAINT MAINTENANCE AGRE	250	250	0	**250**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,650	1,650	0	**1,650**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,750	1,750	0	**1,750**	0	0.0%
53041	TRAVEL LOCAL	650	650	0	**650**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	12,000	12,000	0	**12,000**	0	0.0%
53047	MEMBERSHIPS	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,000	9,000	0	**9,000**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	2,500	2,500	0	**2,500**	0	0.0%

Hamilton County Government
Budget Year 2017
1031040 - PURCHASING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	8,500	8,500	0	**8,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,300	1,300	0	**1,300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	**200**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	300	300	0	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,500	1,500	0	**1,500**	0	0.0%
54021	TIRES TUBES & CHAINS	100	100	0	**100**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	150	150	0	**150**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%
58001	RENT ON BUILDINGS	9,000	18,000	0	**18,000**	9,000	100.0%
58002	RENT ON OFF MACHINES FURN & EC	4,200	4,200	0	**4,200**	0	0.0%
		63,500	72,500	0	**72,500**	9,000	14.1%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		542,672	694,029	(89,754)	**604,275**	61,603	11.3%

1031040 PURCHASING

Name	Desc.	Type	Dist	Proposed Salary
CHUMBLER, LINDA P	SR BUYER	FT	1.00	44,642
DAVIS, JAMIE L	ASSISTANT BUYER	FT	1.00	34,329
DEPROW, RHONDA W	SR BUYER	FT	1.00	45,000
GROSSO, VIRGINIA L	CONTRACT MANAG	FT	1.00	60,000
KEYLON, DEIDRE L	BUYER	FT	1.00	36,171
New Position	PROCUREMENT CONSULT	FT	1.00	54,000
ROPPO, GAIL B	DIRECTOR OF PUR	FT	1.00	85,415
Z-Longevity			1.00	8,325
Z-New Position Cut			1.00	(54,000)
Z-Overtime			1.00	28,000
Z-Promotion			1.00	16,128
Z-Raises			1.00	8,635
			Total Salaries	366,645
			Total Benefits	165,129
			DepartmentTotal	531,774

Hamilton County Government
Budget Year 2017
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	489,977	507,305	0	**507,305**	17,328	3.5%
51002	SALARIES-OVERTIME (REGULAR)	18,000	18,000	0	**18,000**	0	0.0%
51015	SALARIES - LONGEVITY	7,050	7,050	0	**7,050**	0	0.0%
52001	FICA	39,399	40,725	0	**40,725**	1,325	3.3%
52002	MEDICAL INSURANCE	91,286	120,751	0	**120,751**	29,465	32.2%
52003	LIFE INSURANCE	755	755	0	**755**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	73,803	76,286	0	**76,286**	2,483	3.3%
52008	SELF INSURANCE	3,322	3,322	0	**3,322**	0	0.0%
		723,593	774,194	0	**774,194**	50,601	6.9%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	121,708	121,708	0	**121,708**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,500	3,500	0	**3,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,400	1,400	0	**1,400**	0	0.0%
53041	TRAVEL LOCAL	1,500	1,500	0	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,000	0	**10,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	850	850	0	**850**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	500	500	0	**500**	0	0.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	11,000	11,000	0	**11,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	50	50	0	**50**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	**250**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0	1,000	0	**1,000**	1,000	0.0%

Hamilton County Government
Budget Year 2017
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54047	MINOR COMPUTER EQUIPMENT	3,500	3,500	0	**3,500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	5,000	5,000	0	**5,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	5,256	5,256	0	**5,256**	0	0.0%
		166,014	167,014	0	**167,014**	1,000	0.6%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		889,607	941,208	0	**941,208**	51,601	5.8%

1031050 GEOGRAPHIC INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, PAMELA D	SR ACCT CLERK	FT	1.00	32,245
BROWN, STEVEN S	GIS TECHNICIAN	FT	1.00	37,057
CATLETT, THOMAS A	GIS TECHNICIAN	FT	1.00	38,060
DUKE, RAY C	GIS SYST PROG	FT	1.00	52,323
JOHNSEY, JAMIE K	GIS MANAGER	FT	1.00	65,028
MCKINNEY, KIMBERLY A	GIS SPECIALIST	FT	1.00	47,106
O'HARE, LESLIE F	GIS SPECIALIST	FT	1.00	44,200
RICE, JAMES C	GIS SPECIALIST	FT	1.00	46,313
SCHMIDT, ERIN R	GIS TECHNICIAN	FT	1.00	36,171
SHANEYFELT, HOWARD J	GIS ANALYST	FT	1.00	51,436
TALLIS, AMY M	GIS TECHNICIAN	FT	1.00	38,146
Z-Longevity			1.00	7,050
Z-Overtime			1.00	18,000
Z-Promotion			1.00	5,000
Z-Raises			1.00	14,220
			Total Salaries	532,355
			Total Benefits	241,840
			DepartmentTotal	774,195

Hamilton County Government
Budget Year 2017
1031060 - TELECOMMUNICATIONS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	504,829	0	**504,829**	504,829	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	25,000	0	**25,000**	25,000	0.0%
51015	SALARIES - LONGEVITY	0	7,275	0	**7,275**	7,275	0.0%
52001	FICA	0	41,088	0	**41,088**	41,088	0.0%
52002	MEDICAL INSURANCE	0	156,800	0	**156,800**	156,800	0.0%
52003	LIFE INSURANCE	0	686	0	**686**	686	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	76,967	0	**76,967**	76,967	0.0%
52008	SELF INSURANCE	0	3,020	0	**3,020**	3,020	0.0%
		0	815,665	0	**815,665**	815,665	0.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0	1,600	0	**1,600**	1,600	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	0	100	0	**100**	100	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0	64,250	0	**64,250**	64,250	0.0%
53012	REP & MAINT MISCELLANEOUS	0	475	0	**475**	475	0.0%
53014	UTILITY SERVICES-TELEPHONE	0	131,500	0	**131,500**	131,500	0.0%
53018	CELLULAR & PAGER SERVICE	0	3,000	0	**3,000**	3,000	0.0%
53031	AUDIO SERVICES	0	3,566	0	**3,566**	3,566	0.0%
53041	TRAVEL LOCAL	0	2,300	0	**2,300**	2,300	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	3,460	0	**3,460**	3,460	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	800	0	**800**	800	0.0%
53047	MEMBERSHIPS	0	600	0	**600**	600	0.0%
53049	PARKING	0	214	0	**214**	214	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	3,000	0	**3,000**	3,000	0.0%

Hamilton County Government
Budget Year 2017
1031060 - TELECOMMUNICATIONS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53066	TUITION FEES SCHOOL SUPPLIES	0	200	0	**200**	200	0.0%
53071	INTERNET SERVICE	0	20,000	0	**20,000**	20,000	0.0%
53072	SUB CONTRACTED SERVICES	0	20,000	0	**20,000**	20,000	0.0%
53073	WAN, VLANS FEES	0	14,000	0	**14,000**	14,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	3,000	0	**3,000**	3,000	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0	750	0	**750**	750	0.0%
54005	CLOTHING INSIGNIA & LINENS	0	1,000	0	**1,000**	1,000	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	8,500	0	**8,500**	8,500	0.0%
54013	NEWSPAPERS & PERIODICALS	0	300	0	**300**	300	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	500	0	**500**	500	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0	9,150	0	**9,150**	9,150	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	500	0	**500**	500	0.0%
54048	MINOR COMPUTER SOFTWARE	0	500	0	**500**	500	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	0	2,800	0	**2,800**	2,800	0.0%
		0	296,065	0	**296,065**	296,065	0.0%
		0	1,111,730	0	**1,111,730**	1,111,730	0.0%

1031060 TELECOMMUNICATIONS

Name	Desc.	Type	Dist	Proposed Salary
BAILES, AMY L		FT	1.00	39,505
BEAL, AUBREY MICHAEL		FT	1.00	71,000
BEASLEY, DENNIS B		FT	1.00	44,118
COKER, STEVE		FT	1.00	49,323
NIX, LEE B		FT	1.00	59,822
PORTER, JOHN E		FT	1.00	60,580
REED, DONNA A		FT	1.00	40,218
SANDERS, PATRICIA M		FT	1.00	40,075
SIMMONS, JEFFERY JOSE		FT	1.00	45,007
WILSON, ANGELA B		FT	1.00	36,646
Z-Longevity			1.00	7,275
Z-Overtime			1.00	25,000
Z-Promotion			1.00	5,000
Z-Raises			1.00	13,535
			Total Salaries	537,104
			Total Benefits	278,562
			DepartmentTotal	815,666

Hamilton County Government
Budget Year 2017
1031070 - RECORDS MANAGEMENT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	290,797	0	**290,797**	290,797	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	1,000	0	**1,000**	1,000	0.0%
51015	SALARIES - LONGEVITY	0	5,625	0	**5,625**	5,625	0.0%
52001	FICA	0	22,753	0	**22,753**	22,753	0.0%
52002	MEDICAL INSURANCE	0	107,410	0	**107,410**	107,410	0.0%
52003	LIFE INSURANCE	0	480	0	**480**	480	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	35,611	0	**35,611**	35,611	0.0%
52008	SELF INSURANCE	0	3,020	0	**3,020**	3,020	0.0%
		0	466,696	0	**466,696**	466,696	0.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0	800	0	**800**	800	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	0	500	0	**500**	500	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	0	200	0	**200**	200	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0	5,775	0	**5,775**	5,775	0.0%
53014	UTILITY SERVICES-TELEPHONE	0	4,500	0	**4,500**	4,500	0.0%
53018	CELLULAR & PAGER SERVICE	0	400	0	**400**	400	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	750	0	**750**	750	0.0%
53059	SECURITY SERVICES	0	475	0	**475**	475	0.0%
53061	DISPOSAL SERVICES	0	500	0	**500**	500	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	2,000	0	**2,000**	2,000	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0	1,000	0	**1,000**	1,000	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	0	1,500	0	**1,500**	1,500	0.0%
54020	REPAIR PARTS	0	4,500	0	**4,500**	4,500	0.0%

Hamilton County Government
Budget Year 2017
1031070 - RECORDS MANAGEMENT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54022	RECORDING & CAMERA SUP & PROC	0	4,500	0	**4,500**	4,500	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	0	1,100	0	**1,100**	1,100	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	300	0	**300**	300	0.0%
54048	MINOR COMPUTER SOFTWARE	0	100	0	**100**	100	0.0%
58002	RENT ON OFF MACHINES FURN & EC	0	1,900	0	**1,900**	1,900	0.0%
		0	30,800	0	**30,800**	30,800	0.0%
		0	497,496	0	**497,496**	497,496	0.0%

1031070 RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
BRANUM, WILLIAM LEE		FT	1.00	27,878
ECTOR, MARQUITA E		FT	1.00	25,695
EVANS, CHRISTINA STARNES		FT	1.00	27,400
KISER, GRAHAM		PT	1.00	15,995
MCCLAIN, TONYA M		FT	1.00	27,878
SCOTT, SIBYL Y		FT	1.00	30,803
Vacant Position		PT	1.00	15,995
Vacant Position		PT	1.00	15,995
WARD, CHRIS L		FT	1.00	35,534
WILSON, RAY M		FT	1.00	50,121
Z-Longevity			1.00	5,625
Z-Overtime			1.00	1,000
Z-Promotion			1.00	5,000
Z-Raises			1.00	12,503
			Total Salaries	297,422
			Total Benefits	169,273
			DepartmentTotal	466,695

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

PUBLIC WORKS DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
0808000 - STORMWATER	764,221	805,892	0	**805,892**	41,671	5.40%
TOTAL	764,221	805,892	0	**805,892**	41,671	5.40%
1032000 - ADMINISTRATOR PUBLIC WORKS	247,488	257,566	0	**257,566**	10,078	4.00%
1032040 - BUILDING INSPECTION	1,232,053	1,254,717	0	**1,254,717**	22,664	1.80%
1032050 - CUSTODIAL / SECURITY SERVICES	1,933,381	2,111,731	(135,000)	**1,976,731**	43,350	2.20%
1032051 - ESIP-SECURITY SERVICES	124,153	124,153	0	**124,153**	0	0.00%
1032060 - SECURITY SERVICES	849,029	886,211	0	**886,211**	37,182	4.30%
1032070 - TRAFFIC SHOP	427,122	436,931	0	**436,931**	9,809	2.20%
1032100 - REAL PROPERTY	349,125	442,689	0	**442,689**	93,564	26.70%
1032120 - ENGINEERING	1,259,230	1,321,458	0	**1,321,458**	62,228	4.90%
1032130 - HIGHWAY	7,252,865	7,424,081	0	**7,424,081**	171,216	2.30%
1032140 - PLM 1	260,943	278,493	0	**278,493**	17,550	6.70%
1032150 - PLM II	145,422	148,349	0	**148,349**	2,927	2.00%
1032160 - PLM III	948,889	970,491	0	**970,491**	21,602	2.20%
1032170 - STOCKROOM	383,267	391,223	0	**391,223**	7,956	2.00%
1032200 - RECYCLING	264,914	311,774	(22,310)	**289,464**	24,550	9.20%
1032230 - SEQUOYAH TRANSFER STATION	287,348	299,699	0	**299,699**	12,351	4.20%
1032250 - WASTE TIRE PROGRAM	335,600	359,300	(23,700)	**335,600**	0	0.00%
1032300 - MAINTENANCE	0	3,361,318	(192,587)	**3,168,731**	3,168,731	0.00%
1032700 - UTILITIES	0	2,132,782	0	**2,132,782**	2,132,782	0.00%
TOTAL	16,300,829	22,512,966	(373,597)	**22,139,369**	5,838,540	35.80%
GRAND TOTAL	17,065,050	23,318,858	(373,597)	**22,945,261**	5,880,211	34.40%

Hamilton County Government
Budget Year 2017
0808000 - STORMWATER

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	377,399	379,896	0	**379,896**	2,497	0.6%
51015	SALARIES - LONGEVITY	4,950	3,450	0	**3,450**	(1,500)	-30.3%
52001	FICA	29,249	29,326	0	**29,326**	76	0.2%
52002	MEDICAL INSURANCE	108,536	132,479	0	**132,479**	23,942	22.0%
52003	LIFE INSURANCE	549	549	0	**549**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	53,357	42,258	0	**42,258**	(11,100)	-20.8%
52008	SELF INSURANCE	2,718	2,416	0	**2,416**	(302)	-11.1%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,375	0	**4,375**	4,375	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	3,500	0	**3,500**	3,500	0.0%
		576,761	598,249	0	**598,249**	21,488	3.7%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,800	1,800	0	**1,800**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	17,000	17,000	0	**17,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,700	2,700	0	**2,700**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,960	4,320	0	**4,320**	360	9.0%
53026	LABORATORY SERVICES	10,000	10,000	0	**10,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	17,120	27,000	0	**27,000**	9,880	57.7%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	812	0	0	**0**	(812)	-100.0%
53047	MEMBERSHIPS	2,920	2,285	0	**2,285**	(635)	-21.7%
53049	PARKING	6,950	5,600	0	**5,600**	(1,350)	-19.4%
53050	MISCELLANEOUS PURCHASED SERV	7,900	8,500	0	**8,500**	600	7.5%
53051	CONTRACT LEGAL SERVICES	5,000	5,000	0	**5,000**	0	0.0%

Hamilton County Government
Budget Year 2017
0808000 - STORMWATER

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53052	ACCOUNTING & AUDITING SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53053	ENGINEERING SERVICES	50,000	50,000	0	**50,000**	0	0.0%
53054	TRUSTEES COMMISSION 1%	6,552	6,553	0	**6,553**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,045	8,045	0	**8,045**	7,000	669.8%
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,500	0	**3,500**	500	16.6%
54002	SMALL TOOLS & MINOR FURN&EQU	700	700	0	**700**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	450	300	0	**300**	(150)	-33.3%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,740	1,740	0	**1,740**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	200	250	0	**250**	50	25.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	6,000	6,000	0	**6,000**	0	0.0%
54020	REPAIR PARTS	0	250	0	**250**	250	0.0%
54021	TIRES TUBES & CHAINS	1,600	1,600	0	**1,600**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	400	400	0	**400**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	8,910	10,980	0	**10,980**	2,070	23.2%
54039	EDUCATIONAL SUPPLIES	10,300	10,300	0	**10,300**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,100	3,100	0	**3,100**	2,000	181.8%
58001	RENT ON BUILDINGS	15,200	15,200	0	**15,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,100	2,520	0	**2,520**	420	20.0%
		187,460	207,643	0	**207,643**	20,183	10.7%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		764,221	805,892	0	**805,892**	41,671	5.4%

0808000 STORMWATER

Name	Desc.	Type	Dist	Proposed Salary
BATTLE, DELPHINE D	SR ACCT CLERK	FT	1.00	31,705
Chad Wheeler		FT	1.00	34,388
FISHER, BARRETT A	PROJ DESIGNER	FT	1.00	52,583
PIPER, CRYSTAL B	STORMWATER MANA	FT	1.00	64,191
REYNOLDS, ADAM B	SR ENG TECH	FT	1.00	42,451
SMITH, NORMAN F	SR. WATER QUAL. COMPL	FT	1.00	41,596
Vacant Position	PROJ DESIGNER	FT	1.00	52,500
Vacant Position	ENG TECHNICIAN	FT	1.00	35,000
Z-Longevity			1.00	3,450
Z-Promotion			1.00	15,000
Z-Raises			1.00	10,482
			Total Salaries	383,346
			Total Benefits	214,902
			DepartmentTotal	598,248

Hamilton County Government
Budget Year 2017
1032000 - ADMINISTRATOR PUBLIC WORKS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	165,585	174,849	0	**174,849**	9,264	5.5%
51015	SALARIES - LONGEVITY	1,950	2,100	0	**2,100**	150	7.6%
52001	FICA	12,799	13,409	0	**13,409**	610	4.7%
52002	MEDICAL INSURANCE	27,654	31,360	0	**31,360**	3,705	13.3%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	24,007	25,357	0	**25,357**	1,349	5.6%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		232,738	247,816	0	**247,816**	15,078	6.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	250	250	0	**250**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	175	175	0	**175**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,300	1,100	0	**1,100**	(1,200)	-52.1%
53018	CELLULAR & PAGER SERVICE	900	900	0	**900**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	150	0	**150**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	500	500	0	**500**	0	0.0%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	600	600	0	**600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	**1,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	200	0	0	**0**	(200)	-100.0%
54013	NEWSPAPERS & PERIODICALS	250	150	0	**150**	(100)	-40.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	325	325	0	**325**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,500	1,500	0	**1,500**	0	0.0%

Hamilton County Government
Budget Year 2017
1032000 - ADMINISTRATOR PUBLIC WORKS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EC	3,500	0	0	**0**	(3,500)	-100.0%
		14,750	9,750	0	**9,750**	(5,000)	-33.8%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		247,488	257,566	0	**257,566**	10,078	4.0%

1032000 ADMINISTRATOR PUBLIC WORKS

Name	Desc.	Type	Dist	Proposed Salary
LEAMON, TODD E	ADM OF PBC WKS	FT	1.00	120,559
TUGGLE, JEAN A	EXE SECRETARY	FT	1.00	45,026
Z-Longevity			1.00	2,100
Z-Promotion			1.00	5,000
Z-Raises			1.00	4,264
			Total Salaries	176,949
			Total Benefits	70,866
			DepartmentTotal	247,815

Hamilton County Government
Budget Year 2017
1032040 - BUILDING INSPECTION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	670,725	684,125	0	**684,125**	13,400	2.0%
51015	SALARIES - LONGEVITY	12,150	12,825	0	**12,825**	675	5.5%
52001	FICA	52,239	53,317	0	**53,317**	1,077	2.0%
52002	MEDICAL INSURANCE	272,361	275,937	0	**275,937**	3,575	1.3%
52003	LIFE INSURANCE	1,098	1,098	0	**1,098**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	97,856	99,873	0	**99,873**	2,017	2.0%
52008	SELF INSURANCE	4,832	4,832	0	**4,832**	0	0.0%
		1,111,263	1,132,007	0	**1,132,007**	20,744	1.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	13,250	13,250	0	**13,250**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	200	200	0	**200**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	6,200	6,200	0	**6,200**	0	0.0%
53018	CELLULAR & PAGER SERVICE	6,300	10,000	0	**10,000**	3,700	58.7%
53042	MEETINGS,SEMINARS,ETC.	8,000	12,000	0	**12,000**	4,000	50.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,200	3,200	0	**3,200**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	3,500	3,500	0	**3,500**	0	0.0%
53047	MEMBERSHIPS	2,200	2,200	0	**2,200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,800	1,800	0	**1,800**	0	0.0%
53060	MICROFILMING OR RECORD REDUC'	300	300	0	**300**	0	0.0%
53065	BANK ANALYSIS FEE	10,080	3,000	0	**3,000**	(7,080)	-70.2%
53068	SUBCONTRACTED WAGES & FRINGI	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,500	11,500	0	**11,500**	1,000	9.5%
54002	SMALL TOOLS & MINOR FURN&EQU	400	400	0	**400**	0	0.0%

Hamilton County Government
Budget Year 2017
1032040 - BUILDING INSPECTION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54005	CLOTHING INSIGNIA & LINENS	1,700	2,000	0	**2,000**	300	17.6%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	**500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	210	210	0	**210**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,150	2,150	0	**2,150**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	100	100	0	**100**	0	0.0%
54017	ROAD SIGNS & MARKERS	7,500	7,500	0	**7,500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	35,000	35,000	0	**35,000**	0	0.0%
54020	REPAIR PARTS	400	400	0	**400**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	300	300	0	**300**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,750	1,750	0	**1,750**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,750	1,750	0	**1,750**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	3,000	0	**3,000**	0	0.0%
		120,790	122,710	0	**122,710**	1,920	1.5%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,232,053	1,254,717	0	**1,254,717**	22,664	1.8%

1032040 BUILDING INSPECTION

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, BARRY S	BLDG INSPECTOR	FT	1.00	41,459
BLAYLOCK JR, RONNIE	BLDG INSPECTOR	FT	1.00	39,081
BURNETTE, CHARLES E	BLDG INSPECTOR	FT	1.00	41,458
CLINTON, GEORGE E	ACCOUNT CLERK	FT	1.00	25,696
CURRENT, CHRISTY D	ACCOUNT CLERK	FT	1.00	25,695
JONES, DAVID G	BLDG INSPECTOR	FT	1.00	36,307
LEMING, CONNIE W	ACCOUNT CLERK	FT	1.00	27,745
LIVESAY, RICHARD E	BLDG INSPECTOR	FT	1.00	40,868
MOORE, SHERRY L	SR ACCT CLERK	FT	1.00	33,335
PARNELL, WILLIAM R	DIRECTOR OF BI	FT	1.00	65,763
PARRIS, REGINA C	OFFICE SUPER	FT	1.00	38,389
PICKETT, GARY L	ENV HTH MANAGER	FT	1.00	64,021
SIVLEY JR, RICHARD A	BLDG INSPECTOR	FT	1.00	42,353
STOTT JR, ROBERT W	SR ENV HTH INSP	FT	1.00	47,629
THORNE, DAVID E	BLDG INSPECTOR	FT	1.00	44,500
WELTON, JOHN A	BLDG INSPECTOR	FT	1.00	39,081
Z-Longevity			1.00	12,825
Z-Promotion			1.00	10,000
Z-Raises			1.00	20,745
			Total Salaries	696,950
			Total Benefits	435,057
			DepartmentTotal	1,132,007

Hamilton County Government
Budget Year 2017
1032050 - CUSTODIAL / SECURITY SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	265,484	287,119	0	**287,119**	21,635	8.1%
51015	SALARIES - LONGEVITY	6,000	5,100	0	**5,100**	(900)	-15.0%
52001	FICA	20,768	22,355	0	**22,355**	1,586	7.6%
52002	MEDICAL INSURANCE	105,082	119,161	0	**119,161**	14,079	13.3%
52003	LIFE INSURANCE	480	480	0	**480**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	33,336	35,871	0	**35,871**	2,535	7.6%
52008	SELF INSURANCE	3,020	3,020	0	**3,020**	0	0.0%
		434,171	473,106	0	**473,106**	38,935	8.9%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,000	2,000	0	**2,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,200	1,200	0	**1,200**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500	500	0	**500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	135,000	135,000	0	**135,000**	0	0.0%
53011	REP & MAINT GROUNDS	1,900	1,900	0	**1,900**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,200	2,200	0	**2,200**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,400	900	0	**900**	(500)	-35.7%
53042	MEETINGS,SEMINARS,ETC.	400	400	0	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	27,300	27,300	0	**27,300**	0	0.0%
53055	LAUNDRY SERVICE	3,000	3,000	0	**3,000**	0	0.0%
53056	DISINFECTING & PEST CONTROL	25,700	27,575	0	**27,575**	1,875	7.2%
53057	TRUSTEES COMMISSION 2%	900	900	0	**900**	0	0.0%
53059	SECURITY SERVICES	500,000	592,500	(92,500)	**500,000**	0	0.0%
53087	JANITORIAL SERVICES	715,000	757,500	(42,500)	**715,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1032050 - CUSTODIAL / SECURITY SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	3,300	3,400	0	**3,400**	100	3.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,450	4,500	0	**4,500**	3,050	210.3%
54005	CLOTHING INSIGNIA & LINENS	3,000	2,500	0	**2,500**	(500)	-16.6%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	55,000	55,000	0	**55,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	2,100	2,100	0	**2,100**	0	0.0%
54020	REPAIR PARTS	1,000	1,000	0	**1,000**	0	0.0%
54031	JANITORIAL SUPPLIES	15,500	15,500	0	**15,500**	0	0.0%
54043	MEDICAL SUPPLIES	300	300	0	**300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	810	1,200	0	**1,200**	390	48.1%
		1,499,210	1,638,625	(135,000)	**1,503,625**	4,415	0.2%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,933,381	2,111,731	(135,000)	**1,976,731**	43,350	2.2%

1032050 CUSTODIAL / SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
CANTRELL, JOYCE A	CUSTODIAN	FT	1.00	22,632
ECTOR, EDWARD T	LEAD BLD&GR CUS	FT	1.00	27,750
HALL, AMY E	SECRETARY	FT	1.00	28,938
KING, HENRY A	CUSTODIAN	FT	1.00	24,644
KNOWLES, ALAN C	SUP SRV SUPERIN	FT	1.00	69,176
SMITH JR, JAMES MARCUS	CUSTD SUPERV	FT	1.00	27,750
Vacant Position	CUSTODIAN	PT	1.00	13,500
Vacant Position	CUSTODIAN	PT	1.00	13,500
Vacant Position	CUSTODIAN	PT	1.00	13,500
WILSON, ERIC R	CUSTD SUPERV	FT	1.00	27,750
Z-Longevity			1.00	5,100
Z-Promotion			1.00	5,000
Z-Raises			1.00	12,979
			Total Salaries	292,219
			Total Benefits	180,887
			DepartmentTotal	473,106

Hamilton County Government
Budget Year 2017
1032051 - ESIP-SECURITY SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53059	SECURITY SERVICES	124,153	124,153	0	**124,153**	0	0.0%
		124,153	124,153	0	**124,153**	0	0.0%
		124,153	124,153	0	**124,153**	0	0.0%

Hamilton County Government
Budget Year 2017
1032060 - SECURITY SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	272,973	285,922	0	**285,922**	12,949	4.7%
51015	SALARIES - LONGEVITY	9,000	9,600	0	**9,600**	600	6.6%
52001	FICA	21,570	22,607	0	**22,607**	1,036	4.8%
52002	MEDICAL INSURANCE	112,001	134,057	0	**134,057**	22,056	19.6%
52003	LIFE INSURANCE	549	549	0	**549**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	40,406	42,348	0	**42,348**	1,941	4.8%
52008	SELF INSURANCE	2,416	2,416	0	**2,416**	0	0.0%
		458,917	497,499	0	**497,499**	38,582	8.4%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	4,000	4,000	0	**4,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000	1,000	0	**1,000**	0	0.0%
53020	MEDICAL SERVICES	300	300	0	**300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	2,400	0	0	**0**	(2,400)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	**1,000**	0	0.0%
53059	SECURITY SERVICES	296,090	296,090	0	**296,090**	0	0.0%
53068	SUBCONTRACTED WAGES & FRINGE	61,422	61,422	0	**61,422**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400	1,400	0	**1,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	2,000	0	**2,000**	1,000	100.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	800	800	0	**800**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	7,000	7,000	0	**7,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2017
1032060 - SECURITY SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54023	UNIFORM ALLOWANCE	4,500	4,500	0	**4,500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	**1,500**	0	0.0%
54031	JANITORIAL SUPPLIES	300	300	0	**300**	0	0.0%
54032	RADIO PARTS AND SUPPLIES	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,400	2,400	0	**2,400**	0	0.0%
		390,112	388,712	0	**388,712**	(1,400)	-0.3%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		849,029	886,211	0	**886,211**	37,182	4.3%

1032060 SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
FOWLER, TERRY EUGENE	COURT OFFICER	FT	1.00	34,512
GERTZ, DENNIS F	COURT OFFICER	FT	1.00	35,532
HIGGS, TIMOTHY EDWARD	COURT OFFICER	FT	1.00	34,512
HOGUE, KENNETH WAYNE	COURT OFFICER	FT	1.00	33,964
LONG, JEREMY D	COURT OFFICER	FT	1.00	34,629
NEWMAN, DAVID LYNN	COURT OFFICER	FT	1.00	33,595
RINGER, WANDA BINS	COURT OFFICER	FT	1.00	34,666
SENTELL JR, DELONE DENTON	COURT OFFICER	FT	1.00	34,512
Z-Longevity			1.00	9,600
Z-Raises			1.00	10,000
			Total Salaries	295,522
			Total Benefits	201,977
			DepartmentTotal	497,499

Hamilton County Government
Budget Year 2017
1032070 - TRAFFIC SHOP

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	166,625	170,585	0	**170,585**	3,960	2.3%
51015	SALARIES - LONGEVITY	3,750	4,425	0	**4,425**	675	18.0%
52001	FICA	13,033	13,388	0	**13,388**	354	2.7%
52002	MEDICAL INSURANCE	83,644	87,801	0	**87,801**	4,156	4.9%
52003	LIFE INSURANCE	343	343	0	**343**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	24,414	25,079	0	**25,079**	664	2.7%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
		293,322	303,131	0	**303,131**	9,809	3.3%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	500	500	0	**500**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	4,000	4,000	0	**4,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	900	900	0	**900**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	400	400	0	**400**	0	0.0%
53055	LAUNDRY SERVICE	2,300	2,200	0	**2,200**	(100)	-4.3%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	**300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	800	800	0	**800**	0	0.0%
54017	ROAD SIGNS & MARKERS	35,000	35,000	0	**35,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	4,000	4,000	0	**4,000**	0	0.0%
54020	REPAIR PARTS	1,000	1,000	0	**1,000**	0	0.0%
54021	TIRES TUBES & CHAINS	700	700	0	**700**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	100	100	0	**100**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	300	400	0	**400**	100	33.3%

Hamilton County Government
Budget Year 2017
1032070 - TRAFFIC SHOP

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54027	SMALL HARDWARE WIRE & NAILS	300	300	0	**300**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	100	100	0	**100**	0	0.0%
54032	RADIO PARTS AND SUPPLIES	100	100	0	**100**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
54052	ROAD STRIPPING MATERIALS	81,400	81,400	0	**81,400**	0	0.0%
		133,800	133,800	0	**133,800**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		427,122	436,931	0	**436,931**	9,809	2.2%

1032070 TRAFFIC SHOP

Name	Desc.	Type	Dist	Proposed Salary
ASLINGER, DARRELL M	TRAFFIC SUPERV	FT	1.00	41,078
BELL, REX A	TRAFFIC TECH	FT	1.00	31,443
FARROW, SHAUN C	TRAFFIC TECH	FT	1.00	29,822
HIGHERS, ROBERT M	TRAFFIC TECH	FT	1.00	31,443
TIANO, JOSEPH A	TRAFFIC TECH	FT	1.00	30,549
Z-Longevity			1.00	4,425
Z-Raises			1.00	6,250
			Total Salaries	175,010
			Total Benefits	128,121
			DepartmentTotal	303,131

Hamilton County Government
Budget Year 2017
1032100 - REAL PROPERTY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	189,108	237,549	0	**237,549**	48,441	25.6%
51015	SALARIES - LONGEVITY	5,325	5,475	0	**5,475**	150	2.8%
52001	FICA	14,874	18,591	0	**18,591**	3,717	24.9%
52002	MEDICAL INSURANCE	42,173	78,388	0	**78,388**	36,215	85.8%
52003	LIFE INSURANCE	274	343	0	**343**	68	24.7%
52007	STATE PENSION-TCRS, LEGACY	27,862	28,663	0	**28,663**	801	2.8%
52008	SELF INSURANCE	1,208	1,510	0	**1,510**	302	25.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,150	0	**2,150**	2,150	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,720	0	**1,720**	1,720	0.0%
		280,825	374,389	0	**374,389**	93,564	33.3%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,200	1,200	0	**1,200**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500	2,500	0	**2,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,200	1,200	0	**1,200**	0	0.0%
53037	SPECIAL LEGAL SERVICES	8,000	8,000	0	**8,000**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	200	200	0	**200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	**2,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	11,000	11,000	0	**11,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,500	9,500	0	**9,500**	0	0.0%
53058	DUPLICATING SERVICES	1,500	1,500	0	**1,500**	0	0.0%
53072	SUB CONTRACTED SERVICES	6,400	6,400	0	**6,400**	0	0.0%
53098	DEED RECORDING	7,000	7,000	0	**7,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1032100 - REAL PROPERTY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	7,500	7,500	0	**7,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	800	800	0	**800**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	400	400	0	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	800	800	0	**800**	0	0.0%
54017	ROAD SIGNS & MARKERS	200	200	0	**200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,600	1,600	0	**1,600**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	1,000	0	**1,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,500	1,500	0	**1,500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	**2,500**	0	0.0%
		68,300	68,300	0	**68,300**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		349,125	442,689	0	**442,689**	93,564	26.7%

1032100 REAL PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
HULBERT, ELIZABETH A	OFFICE SUPER	FT	1.00	40,038
MANSFIELD, LYNN M	PRP RECORDS SPE	FT	1.00	31,442
New Position		FT	1.00	43,000
PARKER, EDWIN P	RP MANAGER	FT	1.00	66,872
TEASLEY, CHARLES E	REAL PROP PR CO	FT	1.00	50,756
Z-Longevity			1.00	5,475
Z-Raises			1.00	5,441
			Total Salaries	243,024
			Total Benefits	131,365
			DepartmentTotal	374,389

Hamilton County Government
Budget Year 2017
1032120 - ENGINEERING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	778,545	812,254	0	**812,254**	33,709	4.3%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	17,925	17,475	0	**17,475**	(450)	-2.5%
52001	FICA	61,312	63,857	0	**63,857**	2,545	4.1%
52002	MEDICAL INSURANCE	188,737	213,252	0	**213,252**	24,514	12.9%
52003	LIFE INSURANCE	1,029	961	0	**961**	(69)	-6.7%
52007	STATE PENSION-TCRS, LEGACY	114,850	112,093	0	**112,093**	(2,757)	-2.4%
52008	SELF INSURANCE	4,530	4,228	0	**4,228**	(302)	-6.6%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,977	0	**2,977**	2,977	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	2,061	0	**2,061**	2,061	0.0%
		1,171,930	1,234,158	0	**1,234,158**	62,228	5.3%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	550	550	0	**550**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	6,000	6,000	0	**6,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000	2,000	0	**2,000**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	150	150	0	**150**	0	0.0%
53009	REP & MAINT MAINTENANCE AGRE	12,000	12,000	0	**12,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	3,000	3,000	0	**3,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000	5,000	0	**5,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	8,000	8,000	0	**8,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2017
1032120 - ENGINEERING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	3,000	3,000	0	**3,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
53053	ENGINEERING SERVICES	2,000	2,000	0	**2,000**	0	0.0%
53058	DUPLICATING SERVICES	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000	6,000	0	**6,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,500	1,500	0	**1,500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	400	400	0	**400**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	200	0	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	27,000	27,000	0	**27,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	200	200	0	**200**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
54055	TRAFFIC SIGNAL REPAIR PARTS	500	500	0	**500**	0	0.0%
		87,300	87,300	0	**87,300**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,259,230	1,321,458	0	**1,321,458**	62,228	4.9%

1032120 ENGINEERING

Name	Desc.	Type	Dist	Proposed Salary
AGAN, JOHN ANTHONY	DIR OF ENGINEER	FT	1.00	90,577
BURNETTE, GREGORY E	SR ENG TECH	FT	1.00	41,115
FRIDAY, AUTUMN K	ENG PRO MANAGER	FT	1.00	71,654
GAYNOR, RUTH A	SR ENG TECH	FT	1.00	42,702
GILL, NATALIE A	SR ENG TECH	FT	1.00	40,675
HENDRIX, MICHAEL W	ENG INS MANAGER	FT	1.00	56,946
HOLMES, ALTUS BRENT	PROJ ARCHITECT	FT	1.00	62,500
LANE, JOHN G	PROJ DESIGNER	FT	1.00	54,506
MILLSAPS, SHEREE	ACCT ASSOCIATE	FT	1.00	41,828
ROGERS, TIMOTHY	SR ENG TECH	FT	1.00	41,021
SERRET, VALERIE A	SECRETARY	FT	1.00	31,027
THAKER, INDRAVADAN H	ENGINEER	FT	1.00	62,293
THOMAS JR, CHARLES G	ENG PRO INSPECT	FT	1.00	43,564
TRIPLETT, WILLIAM F	ENG PRO INSPECT	FT	1.00	43,442
Vacant Position	PROJ DESIGNER	FT	1.00	59,547
Z-Cut Inc in Vac Position			1.00	(7,594)
Z-Longevity			1.00	17,475
Z-Overtime			1.00	5,000
Z-Promotion			1.00	15,000
Z-Raises			1.00	21,451
			Total Salaries	834,729
			Total Benefits	399,429
			DepartmentTotal	1,234,158

Hamilton County Government
Budget Year 2017
1032130 - HIGHWAY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,572,751	2,651,327	0	**2,651,327**	78,576	3.0%
51002	SALARIES-OVERTIME (REGULAR)	40,000	40,000	0	**40,000**	0	0.0%
51015	SALARIES - LONGEVITY	52,425	55,350	0	**55,350**	2,925	5.5%
51041	LABOR TRANSFERED TO OTH DEPTS	(40,000)	(40,000)	0	**(40,000)**	0	0.0%
52001	FICA	203,885	210,121	0	**210,121**	6,235	3.0%
52002	MEDICAL INSURANCE	1,196,653	1,298,546	0	**1,298,546**	101,892	8.5%
52003	LIFE INSURANCE	5,491	5,491	0	**5,491**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	366,532	297,796	0	**297,796**	(68,736)	-18.7%
52008	SELF INSURANCE	26,576	26,576	0	**26,576**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	27,958	0	**27,958**	27,958	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	22,366	0	**22,366**	22,366	0.0%
		4,424,315	4,595,531	0	**4,595,531**	171,216	3.8%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	1,000	1,000	0	**1,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	187,000	187,000	0	**187,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	125,000	120,000	0	**120,000**	(5,000)	-4.0%
53010	REP & MAINT BUILDINGS	1,700	1,700	0	**1,700**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	200	200	0	**200**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	6,500	6,250	0	**6,250**	(250)	-3.8%
53015	UTILITY SERVICES-ELECTRICITY	46,500	50,500	0	**50,500**	4,000	8.6%
53016	UTILITY SERVICES-WATER	8,000	9,000	0	**9,000**	1,000	12.5%
53017	UTILITY SERVICES-GAS	19,000	20,000	0	**20,000**	1,000	5.2%
53018	CELLULAR & PAGER SERVICE	4,500	5,500	0	**5,500**	1,000	22.2%

Hamilton County Government
Budget Year 2017
1032130 - HIGHWAY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53030	OUTSIDE TRAINING SERVICES	500	500	0	**500**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	**2,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	4,400	4,500	0	**4,500**	100	2.2%
53049	PARKING	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	40,000	38,000	0	**38,000**	(2,000)	-5.0%
53053	ENGINEERING SERVICES	20,000	20,000	0	**20,000**	0	0.0%
53055	LAUNDRY SERVICE	26,000	26,000	0	**26,000**	0	0.0%
53057	TRUSTEES COMMISSION 2%	19,000	19,500	0	**19,500**	500	2.6%
53058	DUPLICATING SERVICES	0	600	0	**600**	600	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	1,000	600	0	**600**	(400)	-40.0%
54001	OFFICE SUPPLIES & FORMSTS	3,800	3,400	0	**3,400**	(400)	-10.5%
54002	SMALL TOOLS & MINOR FURN&EQU	6,500	6,500	0	**6,500**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	**500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	800	800	0	**800**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	700	0	**700**	200	40.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	**200**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	4,500	5,000	0	**5,000**	500	11.1%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	445,000	445,000	0	**445,000**	0	0.0%
54020	REPAIR PARTS	10,700	10,700	0	**10,700**	0	0.0%
54021	TIRES TUBES & CHAINS	3,500	3,850	0	**3,850**	350	10.0%
54022	RECORDING & CAMERA SUP & PROC	200	200	0	**200**	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	10,600	10,600	0	**10,600**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	15,000	14,000	0	**14,000**	(1,000)	-6.6%

Hamilton County Government
Budget Year 2017
1032130 - HIGHWAY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54026	PAINT & GLASS & RELATED SUPP	600	600	0	**600**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,000	900	0	**900**	(100)	-10.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	500	400	0	**400**	(100)	-20.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,000	2,000	0	**2,000**	0	0.0%
54033	CRUSHED STONE	90,000	90,000	0	**90,000**	0	0.0%
54034	ASPHALT & ASPHALT FILLER	990,000	990,000	0	**990,000**	0	0.0%
54035	CULVERT MATERIALS	40,000	40,000	0	**40,000**	0	0.0%
54036	OTHER CONST & MAINT MATERIALS	28,000	28,000	0	**28,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,900	1,900	0	**1,900**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,200	1,200	0	**1,200**	0	0.0%
54054	FENCING & RELATED MATERIALS	1,000	1,000	0	**1,000**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	650,000	650,000	0	**650,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	1,500	0	**1,500**	0	0.0%
58003	RENT ON MACHINERY & EQUIPT	6,000	6,000	0	**6,000**	0	0.0%
		2,828,550	2,828,550	0	**2,828,550**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		7,252,865	7,424,081	0	**7,424,081**	171,216	2.3%

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
ALLISON, JERRY D	TAN TRK DRIVER	FT	1.00	34,392
BAILEY, CHARLES M	HWY MAIN SPEC	FT	1.00	28,182
BAKER, CHADWICK L	ROAD CREW LDER	FT	1.00	32,058
BARRETT, GLENN R	HWY MAIN SPEC	FT	1.00	25,208
BEAN, GARY F	HWY MTN SUPERIN	FT	1.00	52,919
BONNER JR, FRED M	HWY MAIN SPEC	FT	1.00	28,630
BOWMAN JR, DOUGLAS R	TAN TRK DRIVER	FT	1.00	29,822
BROWN, PETER	ROAD CREW LDER	FT	1.00	35,556
BURNS, JAMES O	HWY MAIN SPEC	FT	1.00	25,941
CARLTON, TOBY P	HWY MAIN SUPERV	FT	1.00	42,396
CARLTON, TONYA N	ACCOUNT CLERK	FT	1.00	35,360
CHAPMAN, KIRKLAND D	HWY MAIN SPEC	FT	1.00	27,941
CHILDS, SAMUEL A	HWY MAIN SPEC	FT	1.00	28,182
COLLINS, LARRY P	HWY MAIN SPEC	FT	1.00	28,182
CULBERSON, LOVELL	HVY EQ OPERATOR	FT	1.00	29,822
DANTZLER, CARL M	HWY MAIN SPEC	FT	1.00	27,941
DAVIS, TIM O	ROAD CREW LDER	FT	1.00	33,478
FAIRBANKS, BILLY J	HWY MAIN SUPERV	FT	1.00	39,193
FARROW, MICHAEL L	HVY EQ OPERATOR	FT	1.00	33,932
GAMBLE, DAVID R	HVY EQ OPERATOR	FT	1.00	31,443
GILLETTE, JAMES D	TIME/RCDS CLERK	FT	1.00	34,623
GOODALL, PATRICK M	TAN TRK DRIVER	FT	1.00	29,822
GRANT, CHARLES C	HWY MAIN SPEC	FT	1.00	28,182
GRAY, LARRY R	HWY MAIN SPEC	FT	1.00	28,182
GRIFFIN, BILLY J	TAN TRK DRIVER	FT	1.00	33,880
GRIFFIN, CALVIN	ROAD CREW LDER	FT	1.00	37,214
HALE, JOHN R	HVY EQ OPERATOR	FT	1.00	32,302
HARDEN, PAUL S	HVY EQ OPERATOR	FT	1.00	34,766
HOLLOWAY, ROBERT R	HWY MAIN SPEC	FT	1.00	25,941
HUMPHREYS, KIMBERLY A	SR ACCT CLERK	FT	1.00	32,735
JOHNSON, AUDREY J	OFFICE SUPER	FT	1.00	40,657
JONES II, DON LAMAR	HWY MAIN SPEC	FT	1.00	24,608
JORDAN, WALTER B	HWY MAIN SPEC	FT	1.00	28,182
LOCKHART, LEBRON D	HWY MAIN SPEC	FT	1.00	25,941
LOWERY, MAX C	TAN TRK DRIVER	FT	1.00	32,302
MCNAIR, CHRISTOPHER P	TAN TRK DRIVER	FT	1.00	31,443
MULLENIX, WALTER B	TAN TRK DRIVER	FT	1.00	32,302

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
NOLAN, RYAN L	HWY MAIN SPEC	FT	1.00	25,941
ORR, ADAM	TAN TRK DRIVER	FT	1.00	33,456
ORR, DARRYL L	HWY MAIN SPEC	FT	1.00	25,941
PHILLIPS, DAVID C	HWY MAIN SPEC	FT	1.00	27,645
PIERCE, DAVID R	HWY MAIN SUPERV	FT	1.00	41,413
PRESTON SR, JOHN PAUL	TAN TRK DRIVER	FT	1.00	31,443
PRUITT, DANNY T	HVY EQ OPERATOR	FT	1.00	34,387
QUINN, LONNIE G	HWY MTN SUPERIN	FT	1.00	45,342
RENFRO, CHARLES T	TAN TRK DRIVER	FT	1.00	33,880
ROSE, DAVID L	HWY MAIN SPEC	FT	1.00	26,647
SKELTON,JOHN H.	HWY MAIN SPEC	FT	1.00	28,783
SMITH, JEFF B	ROAD CREW LDER	FT	1.00	31,904
STEWART, LEONARD L	HWY MAIN SPEC	FT	1.00	27,941
SUTTON, WILLIAM H	ROAD CREW LDER	FT	1.00	35,762
SWANSON, WAYNE L	TAN TRK DRIVER	FT	1.00	30,549
TAYLOR, MICHAEL S	HWY MAIN SPEC	FT	1.00	26,647
Vacant Position	ROAD CREW LDER	FT	1.00	30,544
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	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	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	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

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
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
VALLIERE, SHAUGHN BRADY	HWY MAIN SPEC	FT	1.00	24,608
VINCENT, CLARENCE E.	HVY EQ OPERATOR	FT	1.00	32,950
WILLIAMS, LESLIE D	TAN TRK DRIVER	FT	1.00	34,392
WILSON, BEN CLARK	DIRECTOR OF HWY	FT	1.00	78,782
WILSON, JOHN MICHAEL	HWY MAIN SPEC	FT	1.00	23,861
Z-Longevity			1.00	55,350
Z-Overtime			1.00	40,000
Z-Raises			1.00	110,793
			Total Salaries	2,746,677
			Total Benefits	1,888,853
			DepartmentTotal	4,635,530

Hamilton County Government
Budget Year 2017
1032140 - PLM 1

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	105,272	114,578	0	**114,578**	9,306	8.8%
51015	SALARIES - LONGEVITY	1,350	1,800	0	**1,800**	450	33.3%
52001	FICA	8,156	8,903	0	**8,903**	746	9.1%
52002	MEDICAL INSURANCE	42,173	47,823	0	**47,823**	5,650	13.3%
52003	LIFE INSURANCE	205	206	0	**206**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	15,278	16,677	0	**16,677**	1,398	9.1%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
		173,343	190,893	0	**190,893**	17,550	10.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,000	2,200	0	**2,200**	200	10.0%
53005	REP & MAINT MACHINERY & EQUIP	500	500	0	**500**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	300	300	0	**300**	0	0.0%
53055	LAUNDRY SERVICE	1,800	1,600	0	**1,600**	(200)	-11.1%
54001	OFFICE SUPPLIES & FORMSTS	100	100	0	**100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,800	1,800	0	**1,800**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	100	100	0	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,500	1,500	0	**1,500**	0	0.0%
54020	REPAIR PARTS	73,700	73,700	0	**73,700**	0	0.0%
54021	TIRES TUBES & CHAINS	300	300	0	**300**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	200	200	0	**200**	0	0.0%

Hamilton County Government
Budget Year 2017
1032140 - PLM 1

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54028	ELECTRICAL SUPPLIES & MATERIAL	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	100	100	0	**100**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	4,000	4,000	0	**4,000**	0	0.0%
		87,600	87,600	0	**87,600**	0	0.0%
		260,943	278,493	0	**278,493**	17,550	6.7%

1032140 PLM 1

Name	Desc.	Type	Dist	Proposed Salary
CALHOUN, GRANT TYLER	EQU MECHANIC	FT	1.00	34,464
DICKERSON II, GREGORY S	EQU MECHANIC	FT	1.00	33,714
FREEMAN, STEPHEN L	EQU MAIN SUPER	FT	1.00	42,650
Z-Longevity			1.00	1,800
Z-Raises			1.00	3,750
			Total Salaries	116,378
			Total Benefits	74,515
			DepartmentTotal	190,893

Hamilton County Government
Budget Year 2017
1032150 - PLM II

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	74,491	77,741	0	**77,741**	3,250	4.3%
51015	SALARIES - LONGEVITY	2,250	2,625	0	**2,625**	375	16.6%
52001	FICA	5,870	6,148	0	**6,148**	277	4.7%
52002	MEDICAL INSURANCE	41,471	39,978	0	**39,978**	(1,494)	-3.6%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	10,996	11,516	0	**11,516**	519	4.7%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		135,822	138,749	0	**138,749**	2,927	2.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	200	200	0	**200**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	500	500	0	**500**	0	0.0%
53055	LAUNDRY SERVICE	2,300	2,000	0	**2,000**	(300)	-13.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	900	900	0	**900**	0	0.0%
54020	REPAIR PARTS	2,200	2,400	0	**2,400**	200	9.0%
54021	TIRES TUBES & CHAINS	3,000	3,100	0	**3,100**	100	3.3%
		9,600	9,600	0	**9,600**	0	0.0%
		145,422	148,349	0	**148,349**	2,927	2.0%

1032150 PLM II

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, JAMES R	EQU MECHANIC	FT	1.00	40,777
HOLT, CARL M	EQU MECHANIC	FT	1.00	34,464
Z-Longevity			1.00	2,625
Z-Raises			1.00	2,500
			Total Salaries	80,366
			Total Benefits	58,383
			DepartmentTotal	138,749

Hamilton County Government
Budget Year 2017
1032160 - PLM III

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	445,452	454,098	0	**454,098**	8,646	1.9%
51015	SALARIES - LONGEVITY	9,150	10,725	0	**10,725**	1,575	17.2%
52001	FICA	34,777	35,559	0	**35,559**	782	2.2%
52002	MEDICAL INSURANCE	173,518	182,652	0	**182,652**	9,134	5.2%
52003	LIFE INSURANCE	823	824	0	**824**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	65,144	66,609	0	**66,609**	1,465	2.2%
52008	SELF INSURANCE	3,624	3,624	0	**3,624**	0	0.0%
		732,489	754,091	0	**754,091**	21,602	2.9%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	900	900	0	**900**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	5,000	5,000	0	**5,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,200	1,200	0	**1,200**	0	0.0%
53010	REP & MAINT BUILDINGS	4,000	4,000	0	**4,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	1,000	1,000	0	**1,000**	0	0.0%
53017	UTILITY SERVICES-GAS	3,000	3,200	0	**3,200**	200	6.6%
53050	MISCELLANEOUS PURCHASED SERV	2,300	2,300	0	**2,300**	0	0.0%
53055	LAUNDRY SERVICE	6,000	5,800	0	**5,800**	(200)	-3.3%
53058	DUPLICATING SERVICES	0	450	0	**450**	450	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	**300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	4,000	4,000	0	**4,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	100	100	0	**100**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	2,000	2,000	0	**2,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	**100**	0	0.0%

Hamilton County Government
Budget Year 2017
1032160 - PLM III

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54015	CONSUMABLE MAINTENANCE SUPP	2,000	4,600	0	**4,600**	2,600	130.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	7,000	4,000	0	**4,000**	(3,000)	-42.8%
54020	REPAIR PARTS	165,500	165,500	0	**165,500**	0	0.0%
54021	TIRES TUBES & CHAINS	500	500	0	**500**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	500	500	0	**500**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	8,500	8,500	0	**8,500**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	800	800	0	**800**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	200	150	0	**150**	(50)	-25.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
58003	RENT ON MACHINERY & EQUIPT	1,000	1,000	0	**1,000**	0	0.0%
		216,400	216,400	0	**216,400**	0	0.0%
		948,889	970,491	0	**970,491**	21,602	2.2%

1032160 PLM III

Name	Desc.	Type	Dist	Proposed Salary
BRUCE JR, TOMMY M	EQU MECHANIC	FT	1.00	34,464
BURNETT, JEFFERY M	HWY CRAFT SPEC	FT	1.00	32,729
CANNON, JOHNNY M	EQU MAIN SUPER	FT	1.00	46,754
CAPEHART, JAMES D	EQU MECHANIC	FT	1.00	36,344
CRUMLEY, LEWIS V	LD HVY EQ MECH	FT	1.00	38,908
DIXON, MARK S	HVY EQ MECHANIC	FT	1.00	38,146
EMPSON, CHARLES LEON	HVY EQ MECHANIC	FT	1.00	35,421
HARDING, DAVID P	HWY CRAFT SPEC	FT	1.00	35,042
HAUN, ALEX J	HWY MAIN SPEC	FT	1.00	27,941
KILGORE, RANDY E	HVY EQ MECHANIC	FT	1.00	37,057
LEMING, JOEL	HVY EQ MECHANIC	FT	1.00	38,146
SWANSON, GILBERT D	HVY EQ MECHANIC	FT	1.00	38,146
Z-Longevity			1.00	10,725
Z-Raises			1.00	15,000
			Total Salaries	464,823
			Total Benefits	289,268
			DepartmentTotal	754,091

Hamilton County Government
Budget Year 2017
1032170 - STOCKROOM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	64,686	67,186	0	**67,186**	2,500	3.8%
51015	SALARIES - LONGEVITY	2,925	3,075	0	**3,075**	150	5.1%
52001	FICA	5,172	5,375	0	**5,375**	203	3.9%
52002	MEDICAL INSURANCE	35,254	39,978	0	**39,978**	4,724	13.3%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	9,688	10,068	0	**10,068**	379	3.9%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		118,467	126,423	0	**126,423**	7,956	6.7%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	400	400	0	**400**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	200	200	0	**200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	600	600	0	**600**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	8,900	9,400	0	**9,400**	500	5.6%
54007	DRUGS & PERSONAL CARE PRODUC	200	200	0	**200**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	14,000	14,000	0	**14,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	45,000	45,000	0	**45,000**	0	0.0%
54020	REPAIR PARTS	85,000	75,000	0	**75,000**	(10,000)	-11.7%
54021	TIRES TUBES & CHAINS	104,500	106,800	0	**106,800**	2,300	2.2%
54025	LUMBER & OTHER BLDG MATERIAL	500	500	0	**500**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,500	3,500	0	**3,500**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,000	1,000	0	**1,000**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	100	100	0	**100**	0	0.0%

Hamilton County Government
Budget Year 2017
1032170 - STOCKROOM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	300	7,500	0	**7,500**	7,200	2400.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%
		264,800	264,800	0	**264,800**	0	0.0%
		383,267	391,223	0	**391,223**	7,956	2.0%

1032170 STOCKROOM

Name	Desc.	Type	Dist	Proposed Salary
CANNON, EDDIE D	STOCK RM SUPERV	FT	1.00	37,305
YOUNGBLOOD, CLIFFORD L	PARTS ASST	FT	1.00	27,381
Z-Longevity			1.00	3,075
Z-Raises			1.00	2,500
			Total Salaries	70,261
			Total Benefits	56,162
			DepartmentTotal	126,423

Hamilton County Government
Budget Year 2017
1032200 - RECYCLING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	125,928	146,278	0	**146,278**	20,350	16.1%
51015	SALARIES - LONGEVITY	1,125	1,275	0	**1,275**	150	13.3%
52001	FICA	9,719	11,288	0	**11,288**	1,568	16.1%
52002	MEDICAL INSURANCE	42,173	47,823	0	**47,823**	5,650	13.3%
52003	LIFE INSURANCE	205	206	0	**206**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	8,447	9,543	0	**9,543**	1,096	12.9%
52008	SELF INSURANCE	2,479	2,911	0	**2,911**	431	17.3%
		190,079	219,324	0	**219,324**	29,245	15.3%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	3,000	6,000	(3,000)	**3,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	27,000	27,000	0	**27,000**	0	0.0%
53010	REP & MAINT BUILDINGS	1,500	6,000	0	**6,000**	4,500	300.0%
53011	REP & MAINT GROUNDS	18,000	18,000	(9,810)	**8,190**	(9,810)	-54.5%
53014	UTILITY SERVICES-TELEPHONE	3,000	3,000	0	**3,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,600	2,600	0	**2,600**	0	0.0%
53016	UTILITY SERVICES-WATER	1,500	1,500	0	**1,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	835	850	0	**850**	15	1.7%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	600	0	**600**	600	0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,600	19,100	(9,500)	**9,600**	0	0.0%
53058	DUPLICATING SERVICES	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	250	250	0	**250**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2017
1032200 - RECYCLING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54005	CLOTHING INSIGNIA & LINENS	1,100	1,100	0	**1,100**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	350	350	0	**350**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	3,500	3,500	0	**3,500**	0	0.0%
54020	REPAIR PARTS	200	200	0	**200**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	**1,200**	0	0.0%
		74,835	92,450	(22,310)	**70,140**	(4,695)	-6.2%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		264,914	311,774	(22,310)	**289,464**	24,550	9.2%

1032200 RECYCLING

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, MARK S	RECY SUPERVISOR	FT	1.00	27,719
Bell, Mike	RECY SPECIALIST	PT	1.00	13,562
BENNETT, JAMES A	RECY SPECIALIST	FT	1.00	22,603
Engram, Marion	RECY SPECIALIST	PT	1.00	11,301
Franks, April	RECY SPECIALIST	PT	1.00	3,890
Geuss, Eugene P	RECY SPECIALIST	PT	1.00	6,781
Ireland, James H	RECY SPECIALIST	PT	1.00	6,781
Jordan, Cody D	RECY SPECIALIST	PT	1.00	6,781
Madden, Felecia	RECY SPECIALIST	PT	1.00	6,781
Meyers, Gary L	RECY SPECIALIST	PT	1.00	3,890
PETERSON, DANIEL L	RECY SPECIALIST	SKMP	1.00	14,408
Sneed, Alice	RECY SPECIALIST	PT	1.00	6,781
Z-Longevity			1.00	1,275
Z-Raises			1.00	15,000
			Total Salaries	147,553
			Total Benefits	71,771
			DepartmentTotal	219,324

Hamilton County Government
Budget Year 2017
1032230 - SEQUOYAH TRANSFER STATION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	96,509	100,259	0	**100,259**	3,750	3.8%
51015	SALARIES - LONGEVITY	3,750	3,975	0	**3,975**	225	6.0%
52001	FICA	7,669	7,974	0	**7,974**	304	3.9%
52002	MEDICAL INSURANCE	55,990	63,492	0	**63,492**	7,502	13.3%
52003	LIFE INSURANCE	205	206	0	**206**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	14,367	14,937	0	**14,937**	570	3.9%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
		179,398	191,749	0	**191,749**	12,351	6.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	4,500	4,500	0	**4,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000	2,000	0	**2,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	500	500	0	**500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	600	600	0	**600**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	5,500	5,500	0	**5,500**	0	0.0%
53016	UTILITY SERVICES-WATER	400	400	0	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	79,000	79,000	0	**79,000**	0	0.0%
53055	LAUNDRY SERVICE	1,500	1,500	0	**1,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	700	700	0	**700**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300	400	0	**400**	100	33.3%
54007	DRUGS & PERSONAL CARE PRODUC	50	50	0	**50**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	1,600	1,500	0	**1,500**	(100)	-6.2%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	6,900	6,900	0	**6,900**	0	0.0%
54020	REPAIR PARTS	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1032230 - SEQUOYAH TRANSFER STATION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54021	TIRES TUBES & CHAINS	900	900	0	**900**	0	0.0%
55079	DEPT OF CONSERVATION & PARKS	2,500	2,500	0	**2,500**	0	0.0%
		107,950	107,950	0	**107,950**	0	0.0%
		287,348	299,699	0	**299,699**	12,351	4.2%

1032230 SEQUOYAH TRANSFER STATION

Name	Desc.	Type	Dist	Proposed Salary
GREEN, JAMES S	HWY MAIN SPEC	FT	1.00	27,881
HAMBY, JACKIE R	TAN TRK DRIVER	FT	1.00	35,150
HILL, KENNETH N	ROAD CREW LDER	FT	1.00	33,478
Z-Longevity			1.00	3,975
Z-Raises			1.00	3,750
			Total Salaries	104,234
			Total Benefits	87,514
			DepartmentTotal	191,748

Hamilton County Government
Budget Year 2017
1032250 - WASTE TIRE PROGRAM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	400	400	0	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	266,000	290,000	(23,700)	**266,300**	300	0.1%
53061	DISPOSAL SERVICES	67,300	67,300	0	**67,300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,300	1,300	0	**1,300**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	300	300	0	**300**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	100	0	0	**0**	(100)	-100.0%
54020	REPAIR PARTS	100	0	0	**0**	(100)	-100.0%
54026	PAINT & GLASS & RELATED SUPP	100	0	0	**0**	(100)	-100.0%
		335,600	359,300	(23,700)	**335,600**	0	0.0%
		335,600	359,300	(23,700)	**335,600**	0	0.0%

Hamilton County Government
Budget Year 2017
1032300 - MAINTENANCE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	1,442,105	(103,671)	**1,338,434**	1,338,434	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	65,000	0	**65,000**	65,000	0.0%
51015	SALARIES - LONGEVITY	0	31,725	0	**31,725**	31,725	0.0%
52001	FICA	0	117,721	(7,931)	**109,790**	109,790	0.0%
52002	MEDICAL INSURANCE	0	660,043	(70,542)	**589,501**	589,501	0.0%
52003	LIFE INSURANCE	0	2,471	(205)	**2,265**	2,265	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	200,640	0	**200,640**	200,640	0.0%
52008	SELF INSURANCE	0	10,872	(906)	**9,966**	9,966	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	6,911	(5,183)	**1,727**	1,727	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	5,530	(4,146)	**1,383**	1,383	0.0%
		0	2,543,018	(192,587)	**2,350,431**	2,350,431	0.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0	25,000	0	**25,000**	25,000	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0	320,000	0	**320,000**	320,000	0.0%
53014	UTILITY SERVICES-TELEPHONE	0	1,500	0	**1,500**	1,500	0.0%
53016	UTILITY SERVICES-WATER	0	1,000	0	**1,000**	1,000	0.0%
53018	CELLULAR & PAGER SERVICE	0	2,000	0	**2,000**	2,000	0.0%
53020	MEDICAL SERVICES	0	1,500	0	**1,500**	1,500	0.0%
53041	TRAVEL LOCAL	0	500	0	**500**	500	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	2,000	0	**2,000**	2,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	2,000	0	**2,000**	2,000	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	70,000	0	**70,000**	70,000	0.0%
53055	LAUNDRY SERVICE	0	8,000	0	**8,000**	8,000	0.0%

Hamilton County Government
Budget Year 2017
1032300 - MAINTENANCE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53061	DISPOSAL SERVICES	0	2,000	0	**2,000**	2,000	0.0%
53435	PERMITS	0	300	0	**300**	300	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	3,000	0	**3,000**	3,000	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0	11,000	0	**11,000**	11,000	0.0%
54003	HVAC SUPPLIES/FUEL FOR HEATING	0	5,000	0	**5,000**	5,000	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	0	2,000	0	**2,000**	2,000	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	500	0	**500**	500	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	0	1,000	0	**1,000**	1,000	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	500	0	**500**	500	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0	30,000	0	**30,000**	30,000	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0	65,000	0	**65,000**	65,000	0.0%
54020	REPAIR PARTS	0	10,000	0	**10,000**	10,000	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	0	60,000	0	**60,000**	60,000	0.0%
54026	PAINT & GLASS & RELATED SUPP	0	20,000	0	**20,000**	20,000	0.0%
54027	SMALL HARDWARE WIRE & NAILS	0	10,000	0	**10,000**	10,000	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	0	95,000	0	**95,000**	95,000	0.0%
54029	PLUMBING SUPPLIES & MATERIALS	0	60,000	0	**60,000**	60,000	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	3,000	0	**3,000**	3,000	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	1,500	0	**1,500**	1,500	0.0%
54048	MINOR COMPUTER SOFTWARE	0	500	0	**500**	500	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	0	2,500	0	**2,500**	2,500	0.0%
58003	RENT ON MACHINERY & EQUIPT	0	2,000	0	**2,000**	2,000	0.0%
		0	818,300	0	**818,300**	818,300	0.0%
		0	3,361,318	(192,587)	**3,168,731**	3,168,731	0.0%

1032300 MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
BROWN, BARRY A		FT	1.00	37,234
CARPENTER, JERALD W		FT	1.00	39,104
DAVENPORT, GLENN S		FT	1.00	41,450
DEAN, DEREK L		FT	1.00	36,171
DOCKERY, STEPHANIE A		FT	1.00	33,495
DOSS, JACKIE J		FT	1.00	36,171
ELLIS, GARY R		FT	1.00	37,234
FARROW, JACKIE D		FT	1.00	37,234
FERGUSON, LAURA A		FT	1.00	36,171
HOLLOWAY, RONNY K		FT	1.00	34,557
JOHNSON, PETER G		FT	1.00	36,171
KELLEY, BRIAN L		FT	1.00	37,234
LAWSON, DEWEY T		FT	1.00	25,941
LEAMON, TROY D		FT	1.00	39,195
LOWE, MAX A		FT	1.00	53,149
MCDARIS, JAMES D		FT	1.00	58,034
MCDOWELL, DAVID W		FT	1.00	34,557
NEIGHBORS, JAMES E		FT	1.00	39,506
New Position		FT	1.00	34,557
New Position		FT	1.00	34,557
PORTER, JEFFERY E		FT	1.00	34,557
REYNOLDS, TERRY LYNN		FT	1.00	43,924
ROLLINS, THOMAS C		FT	1.00	37,234
SANDERS, FRANK E		FT	1.00	37,234
SCHOOLFIELD, KEVIN R		FT	1.00	43,568
SCOGGINS, WALLACE L		FT	1.00	51,753
SCRUGGS, CLARENCE LAVON		FT	1.00	37,731
SESHER, DALE E		FT	1.00	36,171
SMITH, JASON L		FT	1.00	34,766
Vacant Pos		FT	1.00	34,557
VANDERGRIFF, ROY SCOTT		FT	1.00	39,366
WILEY, ORLANDO V		FT	1.00	41,117
WOODS, RONALD		FT	1.00	32,700
WOODY, ROBERT M		FT	1.00	38,135
WORTMAN JR, RICHARD EARL		FT	1.00	37,234
WRIGHT, ANDREA J		FT	1.00	42,513
Z-Cut 2 New Positions			1.00	(69,114)

1032300 MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
Z-Cut Vac Position			1.00	(34,557)
Z-Longevity			1.00	31,725
Z-Overtime			1.00	65,000
Z-Promotion			1.00	15,000
Z-Raises			1.00	42,823
			Total Salaries	1,435,159
			Total Benefits	915,271
			DepartmentTotal	2,350,430

Hamilton County Government
Budget Year 2017
1032700 - UTILITIES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53013	UTILITY SERVICES	0	129,716	0	**129,716**	129,716	0.0%
53014	UTILITY SERVICES-TELEPHONE	0	10,408	0	**10,408**	10,408	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0	1,329,132	0	**1,329,132**	1,329,132	0.0%
53016	UTILITY SERVICES-WATER	0	384,272	0	**384,272**	384,272	0.0%
53017	UTILITY SERVICES-GAS	0	201,316	0	**201,316**	201,316	0.0%
53061	DISPOSAL SERVICES	0	75,000	0	**75,000**	75,000	0.0%
53071	INTERNET SERVICE	0	2,938	0	**2,938**	2,938	0.0%
		0	2,132,782	0	**2,132,782**	2,132,782	0.0%
		0	2,132,782	0	**2,132,782**	2,132,782	0.0%

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

GENERAL SERVICES DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1034000 - ADMINISTRATOR GENERAL SERVICES	231,465	230,231	0	**230,231**	(1,234)	-0.5%
1034020 - MAINTENANCE	3,173,010	0	0	**0**	(3,173,010)	-100.0%
1034030 - EMERGENCY SERVICES	3,725,708	3,405,563	0	**3,405,563**	(320,145)	-8.5%
1034050 - RECREATION	3,040,570	3,292,083	(100,000)	**3,192,083**	151,513	4.9%
1034060 - ROSS' LANDING PLAZA & PARK	1,251,000	1,363,337	0	**1,363,337**	112,337	8.9%
1034070 - RIVERPARK PARK	2,305,676	2,503,155	0	**2,503,155**	197,479	8.5%
1034100 - COMMUNITY CORRECTIONS PROGRAM	362,464	393,136	0	**393,136**	30,672	8.4%
1034110 - COMM CORRECTIONS-MISDEMEANORS	662,881	682,151	0	**682,151**	19,270	2.9%
1034120 - LITTER GRANT	575,998	601,105	0	**601,105**	25,107	4.3%
1034140 - CORRECTIONS - ADMINISTRATION	536,550	546,335	0	**546,335**	9,785	1.8%
1034150 - CORRECTIONS - CCA	14,198,500	14,198,500	0	**14,198,500**	0	0.0%
1034160 - CORRECTIONS-WORKHOUSE RECORDS	85,669	89,840	0	**89,840**	4,171	4.8%
1034170 - CORRECTIONS-INMATES PROGRAM	151,512	157,338	0	**157,338**	5,826	3.8%
1034180 - HAZARDOUS MATERIAL TEAM	48,135	65,993	(12,358)	**53,635**	5,500	11.4%
1034190 - TRI-COMMUNITY VOL FIRE DEPT	48,965	52,898	(3,933)	**48,965**	0	0.0%
1034200 - DALLAS BAY VOL FIRE	67,877	71,292	(3,415)	**67,877**	0	0.0%
1034210 - MOWBRAY VOLUNTEER FIRE DEPT	31,549	33,256	(1,707)	**31,549**	0	0.0%
1034220 - CHATT-HAMILTON COUNTY RESCUE	23,375	24,513	(1,138)	**23,375**	0	0.0%
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT	103,321	107,402	(4,081)	**103,321**	0	0.0%
1034240 - SEQUOYAH VOL FIRE DEPT	34,785	36,777	(1,992)	**34,785**	0	0.0%
1034250 - WALDENS RIDGE EMERGENCY SERV	48,412	51,599	(3,187)	**48,412**	0	0.0%
1034260 - SALE CREEK VOLUNTEER FIRE DEPT	59,168	62,640	(3,472)	**59,168**	0	0.0%
1034270 - HAMILTON COUNTY MARINE RESCUE	20,481	21,619	(1,138)	**20,481**	0	0.0%
1034280 - HAMILTON COUNTY STARS	17,992	20,165	(2,173)	**17,992**	0	0.0%
1034290 - FLATTOP VOLUNTEER FIRE DEPT	20,896	22,189	(1,293)	**20,896**	0	0.0%

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

GENERAL SERVICES DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1034350 - MISDEMEANANT PROBATION PROGRAM	447,639	485,424	0	**485,424**	37,785	8.4%
GENERAL SERVICES DIVISION						
1034400 - ENTERPRISE SOUTH NATURE PARK	1,380,786	1,412,509	0	**1,412,509**	31,723	2.2%
TOTAL	32,654,384	29,931,050	(139,887)	**29,791,163**	(2,863,218)	-8.7%
1037000 - EMERGENCY MEDICAL SERVICES	9,344,531	10,422,754	(598,596)	**9,824,158**	479,627	5.1%
TOTAL	9,344,531	10,422,754	(598,596)	**9,824,158**	479,627	5.1%
GRAND TOTAL	41,998,915	40,353,804	(738,483)	**39,615,321**	(2,383,591)	-5.6%

Hamilton County Government
Budget Year 2017
1034000 - ADMINISTRATOR GENERAL SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	166,262	165,199	0	**165,199**	(1,063)	-0.6%
51015	SALARIES - LONGEVITY	3,525	1,350	0	**1,350**	(2,175)	-61.7%
52001	FICA	12,939	12,741	0	**12,741**	(198)	-1.5%
52002	MEDICAL INSURANCE	14,518	23,514	0	**23,514**	8,996	61.9%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	24,330	7,107	0	**7,107**	(17,223)	-70.7%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	5,794	0	**5,794**	5,794	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	4,635	0	**4,635**	4,635	0.0%
		222,315	221,081	0	**221,081**	(1,234)	-0.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	**1,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	100	100	0	**100**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,100	1,100	0	**1,100**	0	0.0%
53041	TRAVEL LOCAL	100	150	0	**150**	50	50.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,100	0	**1,100**	(400)	-26.6%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	300	300	0	**300**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,000	2,100	0	**2,100**	100	5.0%
54001	OFFICE SUPPLIES & FORMSTS	950	1,000	0	**1,000**	50	5.2%
54002	SMALL TOOLS & MINOR FURN&EQU	50	50	0	**50**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	50	0	**50**	50	0.0%
54013	NEWSPAPERS & PERIODICALS	0	150	0	**150**	150	0.0%

Hamilton County Government
Budget Year 2017
1034000 - ADMINISTRATOR GENERAL SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50	50	0	**50**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,900	1,900	0	**1,900**	0	0.0%
		9,150	9,150	0	**9,150**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		231,465	230,231	0	**230,231**	(1,234)	-0.5%

1034000 ADMINISTRATOR GENERAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
NORRIS, LEE	ADM GENERAL SRV	FT	1.00	115,880
THOMAS, CYNTHIA F	EXE SECRETARY	FT	1.00	45,172
Z-Longevity			1.00	1,350
Z-Raises			1.00	4,147
			Total Salaries	166,549
			Total Benefits	54,532
			DepartmentTotal	221,081

Hamilton County Government
Budget Year 2017
1034020 - MAINTENANCE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,380,472	0	0	0	(1,380,472)	-100.0%
51002	SALARIES-OVERTIME (REGULAR)	65,000	0	0	0	(65,000)	-100.0%
51015	SALARIES - LONGEVITY	35,400	0	0	0	(35,400)	-100.0%
52001	FICA	113,286	0	0	0	(113,286)	-100.0%
52002	MEDICAL INSURANCE	535,741	0	0	0	(535,742)	-100.0%
52003	LIFE INSURANCE	2,332	0	0	0	(2,333)	-100.0%
52007	STATE PENSION-TCRS, LEGACY	212,209	0	0	0	(212,209)	-100.0%
52008	SELF INSURANCE	10,268	0	0	0	(10,268)	-100.0%
		2,354,710	0	0	0	(2,354,710)	-100.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	25,000	0	0	0	(25,000)	-100.0%
53009	REP & MAINT MAINTENANCE AGREI	320,000	0	0	0	(320,000)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	1,500	0	0	0	(1,500)	-100.0%
53016	UTILITY SERVICES-WATER	1,000	0	0	0	(1,000)	-100.0%
53018	CELLULAR & PAGER SERVICE	2,000	0	0	0	(2,000)	-100.0%
53020	MEDICAL SERVICES	1,500	0	0	0	(1,500)	-100.0%
53041	TRAVEL LOCAL	500	0	0	0	(500)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	0	0	0	(2,000)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	0	0	0	(2,000)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	70,000	0	0	0	(70,000)	-100.0%
53055	LAUNDRY SERVICE	8,000	0	0	0	(8,000)	-100.0%
53061	DISPOSAL SERVICES	2,000	0	0	0	(2,000)	-100.0%
53435	PERMITS	300	0	0	0	(300)	-100.0%

Hamilton County Government
Budget Year 2017
1034020 - MAINTENANCE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	3,000	0	0	0	(3,000)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQU	11,000	0	0	0	(11,000)	-100.0%
54007	DRUGS & PERSONAL CARE PRODUC	2,000	0	0	0	(2,000)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	500	0	0	0	(500)	-100.0%
54011	MACHINE SHOP GARAGE & WELDIN	1,000	0	0	0	(1,000)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	0	0	0	(500)	-100.0%
54015	CONSUMABLE MAINTENANCE SUPP	30,000	0	0	0	(30,000)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	65,000	0	0	0	(65,000)	-100.0%
54020	REPAIR PARTS	10,000	0	0	0	(10,000)	-100.0%
54025	LUMBER & OTHER BLDG MATERIAL	60,000	0	0	0	(60,000)	-100.0%
54026	PAINT & GLASS & RELATED SUPP	20,000	0	0	0	(20,000)	-100.0%
54027	SMALL HARDWARE WIRE & NAILS	10,000	0	0	0	(10,000)	-100.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	100,000	0	0	0	(100,000)	-100.0%
54029	PLUMBING SUPPLIES & MATERIALS	60,000	0	0	0	(60,000)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000	0	0	0	(3,000)	-100.0%
54047	MINOR COMPUTER EQUIPMENT	1,500	0	0	0	(1,500)	-100.0%
54048	MINOR COMPUTER SOFTWARE	500	0	0	0	(500)	-100.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	0	0	0	(2,500)	-100.0%
58003	RENT ON MACHINERY & EQUIPT	2,000	0	0	0	(2,000)	-100.0%
		818,300	0	0	0	(818,300)	-100.0%
		3,173,010	0	0	0	(3,173,010)	-100.0%

Hamilton County Government
Budget Year 2017
1034030 - EMERGENCY SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	758,371	560,759	0	**560,759**	(197,612)	-26.0%
51002	SALARIES-OVERTIME (REGULAR)	10,000	10,000	0	**10,000**	0	0.0%
51015	SALARIES - LONGEVITY	16,875	12,225	0	**12,225**	(4,650)	-27.5%
52001	FICA	60,071	44,598	0	**44,598**	(15,474)	-25.7%
52002	MEDICAL INSURANCE	229,529	186,569	0	**186,569**	(42,960)	-18.7%
52003	LIFE INSURANCE	1,303	755	0	**755**	(549)	-42.1%
52007	STATE PENSION-TCRS, LEGACY	112,525	83,542	0	**83,542**	(28,984)	-25.7%
52008	SELF INSURANCE	5,738	3,322	0	**3,322**	(2,416)	-42.1%
		1,194,415	901,770	0	**901,770**	(292,645)	-24.5%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	2,295	2,295	0	**2,295**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	14,000	14,000	0	**14,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	50,000	50,000	0	**50,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	225,000	225,000	0	**225,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	85,000	85,000	0	**85,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	25,000	25,000	0	**25,000**	0	0.0%
53017	UTILITY SERVICES-GAS	3,800	3,800	0	**3,800**	0	0.0%
53018	CELLULAR & PAGER SERVICE	11,000	11,000	0	**11,000**	0	0.0%
53021	MEDICAL CONSULTATION	28,000	0	0	**0**	(28,000)	-100.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,000	0	**10,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,500	2,500	0	**2,500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	**100**	0	0.0%

Hamilton County Government
Budget Year 2017
1034030 - EMERGENCY SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	2,000	2,500	0	**2,500**	500	25.0%
53050	MISCELLANEOUS PURCHASED SERV	25,000	25,000	0	**25,000**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
53069	9-1-1 DISPATCH SERVICES	1,961,084	1,961,084	0	**1,961,084**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	11,400	11,400	0	**11,400**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	1,500	1,500	0	**1,500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200	1,200	0	**1,200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	29,190	29,190	0	**29,190**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	500	500	0	**500**	0	0.0%
54023	UNIFORM ALLOWANCE	4,224	4,224	0	**4,224**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000	12,000	0	**12,000**	0	0.0%
54031	JANITORIAL SUPPLIES	100	100	0	**100**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,000	3,000	0	**3,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	3,500	3,500	0	**3,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	16,400	16,400	0	**16,400**	0	0.0%
		2,531,293	2,503,793	0	**2,503,793**	(27,500)	-1.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		3,725,708	3,405,563	0	**3,405,563**	(320,145)	-8.5%

1034030 EMERGENCY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BALL, STUART M	FIRE TR OFFICER	FT	1.00	43,908
BENSON, SHARON L	TIME/RCDS CLERK	FT	1.00	33,227
BROOKS, MICHAEL D	HAZ MAT OFFICER	FT	1.00	45,202
CLIFT, JOSEPH L	FIRE TR OFFICER	FT	1.00	45,202
ERICSON, MARK J	NUCLEAR FC PLAN	FT	1.00	40,750
HELMS, GREGORY D	LD EMERG MGT PL	FT	1.00	47,452
MAXWELL, AMY E	PIO	FT	1.00	44,633
REAVLEY, EARL A	DIR EMG SVS HML	FT	1.00	75,780
ROHEN, RIP	CHIEF FIELD SVS	FT	1.00	62,197
SHIELDS II, RUBEN W	DEPUTY DIR ES	FT	1.00	65,298
SMITH, GREG L	EMERG MGMT PLNR	FT	1.00	42,028
Z-Longevity			1.00	12,225
Z-Overtime			1.00	10,000
Z-Raises			1.00	15,082
			Total Salaries	582,984
			Total Benefits	318,786
			DepartmentTotal	901,770

Hamilton County Government
Budget Year 2017
1034050 - RECREATION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,363,442	1,412,773	(87,197)	**1,325,576**	(37,867)	-2.7%
51002	SALARIES-OVERTIME (REGULAR)	97,469	97,469	0	**97,469**	0	0.0%
51015	SALARIES - LONGEVITY	39,900	38,025	0	**38,025**	(1,875)	-4.6%
52001	FICA	114,812	118,442	(6,670)	**111,772**	(3,040)	-2.6%
52002	MEDICAL INSURANCE	595,858	695,309	0	**695,309**	99,450	16.6%
52003	LIFE INSURANCE	2,802	2,887	0	**2,887**	84	3.0%
52007	STATE PENSION-TCRS, LEGACY	206,181	194,869	(4,396)	**190,473**	(15,709)	-7.6%
52008	SELF INSURANCE	12,934	16,175	(1,737)	**14,438**	1,503	11.6%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,982	0	**4,982**	4,982	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	3,985	0	**3,985**	3,985	0.0%
		2,433,403	2,584,916	(100,000)	**2,484,916**	51,513	2.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	25,000	25,000	0	**25,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	18,500	18,500	0	**18,500**	0	0.0%
53011	REP & MAINT GROUNDS	0	100,000	0	**100,000**	100,000	0.0%
53014	UTILITY SERVICES-TELEPHONE	12,500	12,500	0	**12,500**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	153,000	153,000	0	**153,000**	0	0.0%
53016	UTILITY SERVICES-WATER	23,000	23,000	0	**23,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,500	3,500	0	**3,500**	0	0.0%
53041	TRAVEL LOCAL	750	750	0	**750**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53047	MEMBERSHIPS	400	400	0	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	23,910	23,910	0	**23,910**	0	0.0%

Hamilton County Government
Budget Year 2017
1034050 - RECREATION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53055	LAUNDRY SERVICE	7,000	7,000	0	**7,000**	0	0.0%
53065	BANK ANALYSIS FEE	9,500	9,500	0	**9,500**	0	0.0%
53071	INTERNET SERVICE	3,000	3,000	0	**3,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	**8,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	12,500	12,500	0	**12,500**	0	0.0%
54003	HVAC SUPPLIES/FUEL FOR HEATING	4,000	4,000	0	**4,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	**500**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	3,000	3,000	0	**3,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	1,000	1,000	0	**1,000**	0	0.0%
54008	AGRICULTURAL SUPPLIES	36,500	36,500	0	**36,500**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	7,000	7,000	0	**7,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	75	75	0	**75**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	10,000	10,000	0	**10,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	95,000	95,000	0	**95,000**	0	0.0%
54019	RECREATIONAL SUPPLIES	21,000	21,000	0	**21,000**	0	0.0%
54020	REPAIR PARTS	10,000	10,000	0	**10,000**	0	0.0%
54023	UNIFORM ALLOWANCE	6,000	6,000	0	**6,000**	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	5,000	5,000	0	**5,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	3,200	3,200	0	**3,200**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,000	3,000	0	**3,000**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,500	1,500	0	**1,500**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	500	500	0	**500**	0	0.0%
54029	PLUMBING SUPPLIES & MATERIALS	500	500	0	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	56,332	56,332	0	**56,332**	0	0.0%
54031	JANITORIAL SUPPLIES	20,000	20,000	0	**20,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1034050 - RECREATION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54033	CRUSHED STONE	16,500	16,500	0	**16,500**	0	0.0%
54054	FENCING & RELATED MATERIALS	1,000	1,000	0	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,500	4,500	0	**4,500**	0	0.0%
		607,167	707,167	0	**707,167**	100,000	16.4%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		3,040,570	3,292,083	(100,000)	**3,192,083**	151,513	4.9%

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	SR ACCT CLERK	FT	.34	11,072
BONNER, JORDAN A	PKS MAIN SPEC	FT	1.00	25,327
BURK, ROGER A	PKS MAIN SPEC	FT	1.00	25,327
CANTRELL, ERIC CHARLES	PARK RANGER	FT	1.00	32,210
COLEMAN, SHANE A.	PKS MAIN SPEC	FT	1.00	27,213
COOK JR, RICHARD E	PARK RANGER	FT	1.00	32,506
DANIEL, PRENTICE LEON	PKS SUPERVISOR	FT	1.00	34,557
DAVIS, AARON S	PKS MAINT SUP	FT	1.00	53,480
DAVIS, MAUREEN M	REC SPECIALIST	FT	.50	20,375
DOLBERRY, KEITH B	PKS MAIN SPEC	FT	1.00	28,521
DRAGANAC, MICHAEL A	EQU MECHANIC	FT	1.00	38,345
HELTON, ORAL DAVID	LEAD PK MAIN SP	FT	1.00	29,802
HILL, RONALD E	PARK RANGER	FT	1.00	32,210
HIXSON, SHARON L	OFFICE SUPER	FT	.34	15,786
IRELAND, TROY E	LEAD PK MAIN SP	FT	1.00	33,747
JAMES, TRACY E	LEAD PK MAIN SP	FT	1.00	34,846
JENNINGS, KEITH S	PARK RANGER	FT	1.00	31,294
KEHOE, KIM M	ACCOUNT CLERK	FT	1.00	25,695
KILLEN, SHARON L	PKS MAIN SPEC	FT	1.00	28,476
KING, CARRINGTON L	PKS MAIN SPEC	FT	1.00	24,611
KOVACEVICH, DANNY R	PKS MAIN SPEC	FT	1.00	27,838
LAMB, THOMAS A	FAC MAIN SUPER	FT	.34	27,611
MCDANIEL, NOEL P	RANGER CAPTAIN	FT	.20	8,175
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.34	16,370
MILLER, DARREN K	PKS MAIN SPEC	FT	1.00	25,327
MORRISON, JEREMY B	PARK RGR LIEUT	FT	1.00	34,279
NEUFELD, EDWARD A	PARK RANGER	FT	1.00	31,294
PARRISH, JAMES M	PKS MAIN SPEC	FT	1.00	24,611
PENNEY, JERRY E	LEAD PK RANGER	FT	1.00	33,240
PITCOCK, TONY V	PKS MAIN SPEC	FT	1.00	24,611
PRIOR, HAROLD E	PKS MAIN SPEC	FT	1.00	25,398
REED, ALVIN ROY	PKS MAIN SPEC	FT	1.00	24,611
ROBERTSON, MICHAEL T	LEAD PK RANGER	FT	1.00	34,372
SHORT, CHARLES E	PKS MAIN SPEC	FT	1.00	25,398
SMITH, GARY R	LEAD PK MAIN SP	FT	1.00	31,965
STEWART, JULIE	PKS MAIN SPEC	FT	1.00	24,029
SWENTKOWSKI, STEPHEN	PKS MAIN SPEC	FT	1.00	27,443

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
TAYLOR, JAMIE W	LEAD PK MAIN SP	FT	1.00	31,389
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	PKS MAIN SPEC	SKMP	1.00	14,547
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279
Vacant Position	DATA ENTRY CK	SEAS	1.00	13,832
Vacant Position	DATA ENTRY CK	SEAS	1.00	7,714
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279
Vacant Position	PARK RANGER	FT	1.00	29,799
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279
WARNER, NATHAN R	PARK RANGER	FT	1.00	32,210
WILSON, JOHN MATTHEW	PKS MAIN SPEC	FT	1.00	29,257
WILSON, STEVEN J	PKS MAINT SUP	FT	1.00	55,430
Z-Longevity			1.00	38,025
Z-Overtime			1.00	97,469
Z-Raises			1.00	61,813
Z-Salaries cut			1.00	(30,681)
Z-Seasonal 7 positions cut			1.00	(56,516)
			Total Salaries	1,461,069
			Total Benefits	1,023,846
			DepartmentTotal	2,484,916

Hamilton County Government
Budget Year 2017
1034060 - ROSS' LANDING PLAZA & PARK

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	1,251,000	1,363,337	0	**1,363,337**	112,337	8.9%
		1,251,000	1,363,337	0	**1,363,337**	112,337	8.9%
		1,251,000	1,363,337	0	**1,363,337**	112,337	8.9%

Hamilton County Government
Budget Year 2017
1034070 - RIVERPARK PARK

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,082,312	1,141,518	0	**1,141,518**	59,205	5.4%
51002	SALARIES-OVERTIME (REGULAR)	23,192	23,192	0	**23,192**	0	0.0%
51015	SALARIES - LONGEVITY	20,625	21,450	0	**21,450**	825	4.0%
52001	FICA	86,148	90,741	0	**90,741**	4,592	5.3%
52002	MEDICAL INSURANCE	450,024	585,863	0	**585,863**	135,838	30.1%
52003	LIFE INSURANCE	2,304	2,318	0	**2,318**	13	0.5%
52007	STATE PENSION-TCRS, LEGACY	154,274	133,190	0	**133,190**	(21,084)	-13.6%
52008	SELF INSURANCE	10,443	11,890	0	**11,890**	1,447	13.8%
52009	STATE TCRS HYBRID 401K 5% CONT	0	9,246	0	**9,246**	9,246	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	7,397	0	**7,397**	7,397	0.0%
		1,829,326	2,026,805	0	**2,026,805**	197,479	10.7%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	21,000	21,000	0	**21,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	10,000	10,000	0	**10,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000	5,000	0	**5,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	75,000	75,000	0	**75,000**	0	0.0%
53016	UTILITY SERVICES-WATER	78,000	78,000	0	**78,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,500	2,500	0	**2,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	2,500	0	**2,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	750	750	0	**750**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	10,000	10,000	0	**10,000**	0	0.0%
53055	LAUNDRY SERVICE	4,300	4,300	0	**4,300**	0	0.0%

Hamilton County Government
Budget Year 2017
1034070 - RIVERPARK PARK

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53071	INTERNET SERVICE	1,800	1,800	0	**1,800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	5,000	0	**5,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	15,000	15,000	0	**15,000**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,000	2,000	0	**2,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	1,000	1,000	0	**1,000**	0	0.0%
54008	AGRICULTURAL SUPPLIES	46,000	46,000	0	**46,000**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	6,000	6,000	0	**6,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	10,000	10,000	0	**10,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	65,000	65,000	0	**65,000**	0	0.0%
54019	RECREATIONAL SUPPLIES	15,000	15,000	0	**15,000**	0	0.0%
54020	REPAIR PARTS	6,000	6,000	0	**6,000**	0	0.0%
54021	TIRES TUBES & CHAINS	500	500	0	**500**	0	0.0%
54023	UNIFORM ALLOWANCE	8,000	8,000	0	**8,000**	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	26,500	26,500	0	**26,500**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	3,000	3,000	0	**3,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	7,500	7,500	0	**7,500**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	2,000	2,000	0	**2,000**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	2,000	2,000	0	**2,000**	0	0.0%
54029	PLUMBING SUPPLIES & MATERIALS	3,000	3,000	0	**3,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	17,000	17,000	0	**17,000**	0	0.0%
54031	JANITORIAL SUPPLIES	18,000	18,000	0	**18,000**	0	0.0%
57003	LIABILITY AND PROPERTY DAMAGE	5,200	5,200	0	**5,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	1,500	0	**1,500**	0	0.0%
58007	OTHER RENTS	100	100	0	**100**	0	0.0%

Hamilton County Government
Budget Year 2017
1034070 - RIVERPARK PARK

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	476,350	476,350	0	**476,350**	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	2,305,676	2,503,155	0	**2,503,155**	197,479	8.5%

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	SR ACCT CLERK	FT	.33	10,746
BEAN,CHARLES E.	PKS SUPERVISOR	FT	1.00	34,557
BOYD, KENNETH HOWARD	PARK RANGER	FT	1.00	32,210
BROOKS, PERRY N	PKS MAINT SUP	FT	1.00	46,476
BRUMFIELD, KENNETH G	PARK RANGER	FT	1.00	32,210
CATOE, GREGORY J	PKS MAIN SPEC	FT	1.00	24,611
CHILDS, CHARLES E	PKS MAIN SPEC	FT	1.00	24,611
CULVER, FRANKLIN SCOTT	SK CRT SPEC	FT	1.00	37,234
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	10,187
DODDS, PAUL R	PARK RANGER	FT	1.00	32,210
DRABIK, MICHAEL J	PKS MAIN SPEC	FT	1.00	23,279
GANN, WAYNE E	PARK RGR LIEUT	FT	1.00	38,931
HARVEY, JASON A	LEAD PK MAIN SP	FT	1.00	30,619
HARVEY, RAYMOND E	PKS MAIN SPEC	FT	1.00	27,960
HIXSON, SHARON L	OFFICE SUPER	FT	.33	15,322
KILGORE, ROCKEY R	EQU MECHANIC	FT	1.00	36,344
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.33	26,799
MCCONNON, KERRY T	PKS MAIN SPEC	FT	1.00	25,327
MCDANIEL, NOEL P	RANGER CAPTAIN	FT	.20	8,175
MCGEE, RONALD D	PARK RANGER	FT	1.00	33,534
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.33	15,889
MILLER, GARY D	SK CRT SPEC	FT	1.00	36,171
OWENS, WALTER F	PKS MAIN SPEC	FT	1.00	27,407
RENEGAR, DANIEL BRIAN	LEAD PK RANGER	FT	1.00	33,240
SCHMIDT, ERIC J	LEAD PK MAIN SP	FT	1.00	29,660
STOREY, STEPHEN W	PKS MAIN SPEC	FT	1.00	27,407
THOMAS, SHERRY L	PKS MAIN SPEC	FT	1.00	23,279
TONEY, DAMEYNE L	PKS MAIN SPEC	FT	1.00	27,610
Vacant Position	PARK RANGER	FT	1.00	29,799
Vacant Position	PARK RANGER	FT	1.00	29,799
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	4,195
Vacant Position	BLDG/GR CUST	SEAS	1.00	4,195
Vacant Position	ACCOUNT CLERK	FT	1.00	25,695

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PARK RANGER	FT	1.00	29,799
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279
Vacant Position	PKS MAIN SPEC	SKMP	1.00	14,457
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
WASHINGTON, WILLIE M	PKS MAIN SPEC	FT	1.00	27,156
WHITMIRE, GARY D	PKS MAIN SPEC	FT	1.00	28,854
WILSON, TEDDY L	LEAD PK MAIN SP	FT	1.00	34,569
Z-Longevity			1.00	21,450
Z-Overtime			1.00	23,192
Z-Raises			1.00	52,470
			Total Salaries	1,186,159
			Total Benefits	840,646
			DepartmentTotal	2,026,805

Hamilton County Government
Budget Year 2017
1034100 - COMMUNITY CORRECTIONS PROGRAM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	209,095	215,910	0	**215,910**	6,815	3.2%
51015	SALARIES - LONGEVITY	3,300	2,700	0	**2,700**	(600)	-18.1%
52001	FICA	16,248	16,724	0	**16,724**	476	2.9%
52002	MEDICAL INSURANCE	57,730	81,133	0	**81,133**	23,403	40.5%
52003	LIFE INSURANCE	291	292	0	**292**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	27,299	27,877	0	**27,877**	578	2.1%
52008	SELF INSURANCE	1,585	1,586	0	**1,586**	0	0.0%
		315,550	346,222	0	**346,222**	30,672	9.7%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	**1,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	10,900	5,500	0	**5,500**	(5,400)	-49.5%
53014	UTILITY SERVICES-TELEPHONE	4,600	3,700	0	**3,700**	(900)	-19.5%
53018	CELLULAR & PAGER SERVICE	2,504	2,504	0	**2,504**	0	0.0%
53026	LABORATORY SERVICES	11,000	10,000	0	**10,000**	(1,000)	-9.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,500	1,500	0	**1,500**	0	0.0%
53047	MEMBERSHIPS	0	200	0	**200**	200	0.0%
53072	SUB CONTRACTED SERVICES	600	600	0	**600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,500	7,500	0	**7,500**	2,000	36.3%
54002	SMALL TOOLS & MINOR FURN&EQU	710	6,200	0	**6,200**	5,490	773.2%
54004	FOOD & KITCHEN SUPPLIES	600	700	0	**700**	100	16.6%
54009	TELECOMMUNICATION SUPPLIES	0	210	0	**210**	210	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	2,500	2,500	0	**2,500**	0	0.0%

Hamilton County Government
Budget Year 2017
1034100 - COMMUNITY CORRECTIONS PROGRAM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54020	REPAIR PARTS	500	0	0	**0**	(500)	-100.0%
54038	DUPLICATING AND PRINTING SUPP	500	300	0	**300**	(200)	-40.0%
58002	RENT ON OFF MACHINES FURN & EC	1,500	1,500	0	**1,500**	0	0.0%
		46,914	46,914	0	**46,914**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		362,464	393,136	0	**393,136**	30,672	8.4%

1034100 COMMUNITY CORRECTIONS PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BRADFORD, SHERRI J	ADULT PO	FT	1.00	42,028
CALVIN, SONIA J	SR ACCT CLERK	FT	1.00	28,363
COWAN, VALDA S	COR PR MANAGER	FT	1.00	56,267
CRAIG, JAMES RUSSELL	ADULT PO	FT	1.00	42,028
JACKSON, CHRISTOPHER F	COR PG SUPERINT	FT	.25	16,336
MORRIS, DERRICK R	AD COM SV OFFIC	PT	1.00	24,073
Z-Longevity			1.00	2,700
Z-Raises			1.00	6,815
			Total Salaries	218,610
			Total Benefits	127,611
			DepartmentTotal	346,221

Hamilton County Government
Budget Year 2017
1034110 - COMM CORRECTIONS-MISDEMEANORS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	349,927	360,431	0	**360,431**	10,503	3.0%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	**6,000**	0	0.0%
51015	SALARIES - LONGEVITY	3,600	5,325	0	**5,325**	1,725	47.9%
52001	FICA	27,503	28,439	0	**28,439**	935	3.3%
52002	MEDICAL INSURANCE	158,635	166,578	0	**166,578**	7,942	5.0%
52003	LIFE INSURANCE	600	601	0	**601**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	51,520	43,801	0	**43,801**	(7,719)	-14.9%
52008	SELF INSURANCE	2,642	2,642	0	**2,642**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	3,269	0	**3,269**	3,269	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	2,616	0	**2,616**	2,616	0.0%
		600,432	619,702	0	**619,702**	19,270	3.2%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,000	2,000	0	**2,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	16,500	16,500	0	**16,500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500	4,500	0	**4,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,220	2,220	0	**2,220**	0	0.0%
53026	LABORATORY SERVICES	16,449	16,449	0	**16,449**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,130	1,130	0	**1,130**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,500	1,500	0	**1,500**	0	0.0%
53072	SUB CONTRACTED SERVICES	1,500	1,500	0	**1,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,450	8,450	0	**8,450**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	150	150	0	**150**	0	0.0%

Hamilton County Government
Budget Year 2017
1034110 - COMM CORRECTIONS-MISDEMEANORS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	150	150	0	**150**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	4,400	4,400	0	**4,400**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	**2,500**	0	0.0%
		62,449	62,449	0	**62,449**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		662,881	682,151	0	**682,151**	19,270	2.9%

1034110 COMM CORRECTIONS-MISDEMEANORS

Name	Desc.	Type	Dist	Proposed Salary
BELK, ABBIE Y	ACCOUNT CLERK	FT	1.00	25,695
BROWN, GLEN R	ADULT PO	FT	1.00	42,028
FAIRCHILD, KENNETH R	ADULT PO	FT	1.00	40,825
JACKSON, CHRISTOPHER F	COR PG SUPERINT	FT	.25	16,336
KILLIAN, DONNA C	COR INTAKE SPEC	FT	1.00	29,822
MCDONALD, SHANNON L	ADULT PO	FT	1.00	39,098
STRAND, JUSTIN P	ADULT PO	FT	1.00	39,098
Vacant Position	COR PR MANAGER	FT	.50	26,291
Vacant Position	ADULT PO	FT	1.00	39,098
WESTMORELAND, ANGELIA D	MONITOR SPEC SP	FT	1.00	51,047
Z-Longevity			1.00	5,325
Z-Overtime			1.00	6,000
Z-Raises			1.00	11,092
			Total Salaries	371,755
			Total Benefits	247,945
			DepartmentTotal	619,701

Hamilton County Government
Budget Year 2017
1034120 - LITTER GRANT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	325,769	340,263	0	**340,263**	14,494	4.4%
51002	SALARIES-OVERTIME (REGULAR)	9,821	9,821	0	**9,821**	0	0.0%
51015	SALARIES - LONGEVITY	6,150	6,825	0	**6,825**	675	10.9%
52001	FICA	26,143	27,304	0	**27,304**	1,161	4.4%
52002	MEDICAL INSURANCE	52,203	59,197	0	**59,197**	6,993	13.3%
52003	LIFE INSURANCE	429	429	0	**429**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	35,188	36,977	0	**36,977**	1,789	5.0%
52008	SELF INSURANCE	4,001	3,997	0	**3,997**	(5)	-0.1%
		459,706	484,813	0	**484,813**	25,107	5.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	15,000	15,000	0	**15,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,330	1,200	0	**1,200**	(130)	-9.7%
53018	CELLULAR & PAGER SERVICE	1,800	1,900	0	**1,900**	100	5.5%
53042	MEETINGS,SEMINARS,ETC.	200	200	0	**200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53055	LAUNDRY SERVICE	1,100	800	0	**800**	(300)	-27.2%
53064	ADMINISTRATIVE FEES	32,600	32,600	0	**32,600**	0	0.0%
53072	SUB CONTRACTED SERVICES	500	550	0	**550**	50	10.0%
54001	OFFICE SUPPLIES & FORMSTS	8,958	9,138	0	**9,138**	180	2.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	11,060	11,060	0	**11,060**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	41,193	41,194	0	**41,194**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2017
1034120 - LITTER GRANT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EQ	1,500	1,600	0	**1,600**	100	6.6%
		116,292	116,292	0	**116,292**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		575,998	601,105	0	**601,105**	25,107	4.3%

1034120 LITTER GRANT

Name	Desc.	Type	Dist	Proposed Salary
BATY, DAVID F	LITTER GRANT SP	PT	1.00	17,117
BILBREY, KENNETH D	LITTER GRANT SP	FT	1.00	27,251
DARR, PATRICIA E	LITTER GRANT SP	PT	1.00	11,412
DEBORD, RONALD N	LITTER GRANT SP	PT	1.00	17,117
GREEN, YVONNE C	LITTER GRANT SP	FT	1.00	25,384
GREGORY, A GREG	COR PR MANAGER	FT	1.00	56,347
HENSLEY, LINDA M	SR ACCT CLERK	FT	1.00	29,822
JACKSON, CHRISTOPHER F	COR PG SUPERINT	FT	.25	16,336
JOHNSON, JOHNNY W	COM SV SUPERVIS	FT	1.00	42,028
MILLING, STEVEN W	LITTR GRANT DVR	PT	1.00	12,222
MOODY, JAMES W	LITTER GRANT SP	FT	1.00	27,409
POSTELL, TAMRA	LITTER GRANT SP	PT	1.00	8,861
POWERS, ANGELA N	ACCOUNT CLERK	PT	1.00	15,413
WILLIAMS, CYNTHIA J	ACCOUNT CLERK	PT	1.00	16,727
Z-Longevity			1.00	6,825
Z-Overtime			1.00	9,821
Z-Raises			1.00	16,817
			Total Salaries	356,909
			Total Benefits	127,904
			DepartmentTotal	484,813

Hamilton County Government
Budget Year 2017
1034140 - CORRECTIONS - ADMINISTRATION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	329,607	338,784	0	**338,784**	9,177	2.7%
51015	SALARIES - LONGEVITY	6,375	6,675	0	**6,675**	300	4.7%
52001	FICA	25,702	26,428	0	**26,428**	725	2.8%
52002	MEDICAL INSURANCE	103,700	101,925	0	**101,925**	(1,775)	-1.7%
52003	LIFE INSURANCE	480	480	0	**480**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	48,146	49,504	0	**49,504**	1,358	2.8%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
		516,125	525,910	0	**525,910**	9,785	1.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	500	500	0	**500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500	2,500	0	**2,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,400	2,400	0	**2,400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	625	625	0	**625**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	150	0	**150**	0	0.0%
53047	MEMBERSHIPS	150	150	0	**150**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	300	300	0	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	4,000	0	**4,000**	1,000	33.3%
54013	NEWSPAPERS & PERIODICALS	200	200	0	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	3,300	3,300	0	**3,300**	0	0.0%
54020	REPAIR PARTS	200	200	0	**200**	0	0.0%
54021	TIRES TUBES & CHAINS	200	200	0	**200**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,900	900	0	**900**	(1,000)	-52.6%

Hamilton County Government
Budget Year 2017
1034140 - CORRECTIONS - ADMINISTRATION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EC	4,500	4,500	0	**4,500**	0	0.0%
		20,425	20,425	0	**20,425**	0	0.0%
		536,550	546,335	0	**546,335**	9,785	1.8%

1034140 CORRECTIONS - ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
BROWN, CHARLES D	INTAKE SPEC	FT	1.00	42,028
CLARK, JASON E	CORR SUPERINTEN	FT	1.00	63,442
DEVAUGHN, CHRYSTAL L	ACCOUNT CLERK	FT	1.00	27,087
ENGHOLM, DEBRA B	PRINCIPAL SEC	FT	1.00	29,799
HAYES, LESLIE E	INTAKE SPEC	FT	1.00	40,825
HINDMON, LINDSAY M	INTAKE SPEC	FT	1.00	42,028
PAYNE, BARBARA H	DIRECTOR CORREC	FT	1.00	83,648
Z-Longevity			1.00	6,675
Z-Raises			1.00	9,927
			Total Salaries	345,459
			Total Benefits	180,451
			DepartmentTotal	525,910

Hamilton County Government
Budget Year 2017
1034150 - CORRECTIONS - CCA

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53019	MEDICAL DENTAL & HOSPITAL SER	18,500	18,500	0	**18,500**	0	0.0%
53020	MEDICAL SERVICES	475,000	475,000	0	**475,000**	0	0.0%
53023	CONTRACTED COST-BOARD PRISON	13,705,000	13,705,000	0	**13,705,000**	0	0.0%
		14,198,500	14,198,500	0	**14,198,500**	0	0.0%
		14,198,500	14,198,500	0	**14,198,500**	0	0.0%

Hamilton County Government
Budget Year 2017
1034160 - CORRECTIONS-WORKHOUSE RECORDS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	53,300	55,050	0	**55,050**	1,750	3.2%
51015	SALARIES - LONGEVITY	1,050	1,125	0	**1,125**	75	7.1%
52001	FICA	4,157	4,297	0	**4,297**	139	3.3%
52002	MEDICAL INSURANCE	14,518	16,464	0	**16,464**	1,946	13.4%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	5,369	5,631	0	**5,631**	261	4.8%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		79,069	83,240	0	**83,240**	4,171	5.2%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	300	300	0	**300**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,500	1,500	0	**1,500**	0	0.0%
53041	TRAVEL LOCAL	250	250	0	**250**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	250	250	0	**250**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	**1,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,600	2,600	0	**2,600**	0	0.0%
		6,600	6,600	0	**6,600**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		85,669	89,840	0	**89,840**	4,171	4.8%

1034160 CORRECTIONS-WORKHOUSE RECORDS

Name	Desc.	Type	Dist	Proposed Salary
Creasman, Sheliua N	RECORDS CLERK	PT	1.00	16,879
HAMMONTREE, DENISE DIANE	RECORDS SUPERV	FT	1.00	35,671
Z-Longevity			1.00	1,125
Z-Raises			1.00	2,500
			Total Salaries	56,175
			Total Benefits	27,064
			DepartmentTotal	83,239

Hamilton County Government
Budget Year 2017
1034170 - CORRECTIONS-INMATES PROGRAM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	91,538	94,038	0	**94,038**	2,500	2.7%
51015	SALARIES - LONGEVITY	2,925	3,075	0	**3,075**	150	5.1%
52001	FICA	7,226	7,429	0	**7,429**	203	2.8%
52002	MEDICAL INSURANCE	19,364	21,959	0	**21,959**	2,594	13.3%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	13,536	13,916	0	**13,916**	379	2.7%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		135,332	141,158	0	**141,158**	5,826	4.3%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUNI	900	900	0	**900**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500	2,500	0	**2,500**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,000	2,000	0	**2,000**	0	0.0%
53016	UTILITY SERVICES-WATER	150	150	0	**150**	0	0.0%
53017	UTILITY SERVICES-GAS	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	200	200	0	**200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	200	200	0	**200**	0	0.0%
53063	EVALUATION	300	300	0	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,400	2,400	0	**2,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	130	130	0	**130**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54039	EDUCATIONAL SUPPLIES	3,400	3,400	0	**3,400**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,800	2,800	0	**2,800**	0	0.0%

Hamilton County Government
Budget Year 2017
1034170 - CORRECTIONS-INMATES PROGRAM

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
16,180	16,180	0	**16,180**	0	0.0%
151,512	157,338	0	**157,338**	5,826	3.8%

1034170 CORRECTIONS-INMATES PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BRAGG, TERESA R	SOCIAL COUNSEL	FT	1.00	41,721
MORRIS, HAROLD A	AD BC ED SPVR	FT	1.00	49,817
Z-Longevity			1.00	3,075
Z-Raises			1.00	2,500
			Total Salaries	97,113
			Total Benefits	44,045
			DepartmentTotal	141,158

Hamilton County Government
Budget Year 2017
1034180 - HAZARDOUS MATERIAL TEAM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53015	UTILITY SERVICES-ELECTRICITY	0	2,500	0	**2,500**	2,500	0.0%
53016	UTILITY SERVICES-WATER	0	1,500	0	**1,500**	1,500	0.0%
53017	UTILITY SERVICES-GAS	0	1,500	0	**1,500**	1,500	0.0%
53018	CELLULAR & PAGER SERVICE	0	600	(600)	**0**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	3,747	3,747	0	**3,747**	0	0.0%
56003	APPROPRIATION	44,388	56,146	(11,758)	**44,388**	0	0.0%
		48,135	65,993	(12,358)	**53,635**	5,500	11.4%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		48,135	65,993	(12,358)	**53,635**	5,500	11.4%

Hamilton County Government
Budget Year 2017
1034190 - TRI-COMMUNITY VOL FIRE DEPT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	39,330	0	0	**0**	(39,330)	-100.0%
56003	APPROPRIATION	9,635	52,898	(3,933)	**48,965**	39,330	408.1%
		48,965	52,898	(3,933)	**48,965**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		48,965	52,898	(3,933)	**48,965**	0	0.0%

Hamilton County Government
Budget Year 2017
1034200 - DALLAS BAY VOL FIRE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	34,155	0	0	**0**	(34,155)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	25,290	25,290	0	**25,290**	0	0.0%
56003	APPROPRIATION	8,432	46,002	(3,415)	**42,587**	34,155	405.0%
		67,877	71,292	(3,415)	**67,877**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		67,877	71,292	(3,415)	**67,877**	0	0.0%

Hamilton County Government
Budget Year 2017
1034210 - MOWBRAY VOLUNTEER FIRE DEPT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	17,078	0	0	**0**	(17,078)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	8,101	8,101	0	**8,101**	0	0.0%
56003	APPROPRIATION	6,370	25,155	(1,707)	**23,448**	17,078	268.1%
		31,549	33,256	(1,707)	**31,549**	0	0.0%
		31,549	33,256	(1,707)	**31,549**	0	0.0%

Hamilton County Government
Budget Year 2017
1034220 - CHATT-HAMILTON COUNTY RESCUE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	11,385	0	0	**0**	(11,385)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	6,017	6,017	0	**6,017**	0	0.0%
56003	APPROPRIATION	5,973	18,496	(1,138)	**17,358**	11,385	190.6%
		23,375	24,513	(1,138)	**23,375**	0	0.0%
		23,375	24,513	(1,138)	**23,375**	0	0.0%

Hamilton County Government
Budget Year 2017
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	40,418	0	0	**0**	(40,418)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	23,432	23,472	0	**23,472**	40	0.1%
56003	APPROPRIATION	39,471	83,930	(4,081)	**79,849**	40,378	102.2%
		103,321	107,402	(4,081)	**103,321**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		103,321	107,402	(4,081)	**103,321**	0	0.0%

Hamilton County Government
Budget Year 2017
1034240 - SEQUOYAH VOL FIRE DEPT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	19,925	0	0	**0**	(19,925)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	5,875	5,875	0	**5,875**	0	0.0%
56003	APPROPRIATION	8,985	30,902	(1,992)	**28,910**	19,925	221.7%
		34,785	36,777	(1,992)	**34,785**	0	0.0%
		34,785	36,777	(1,992)	**34,785**	0	0.0%

Hamilton County Government
Budget Year 2017
1034250 - WALDENS RIDGE EMERGENCY SERV

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	31,878	0	0	**0**	(31,878)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	5,791	5,791	0	**5,791**	0	0.0%
56003	APPROPRIATION	10,743	45,808	(3,187)	**42,621**	31,878	296.7%
		48,412	51,599	(3,187)	**48,412**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		48,412	51,599	(3,187)	**48,412**	0	0.0%

Hamilton County Government
Budget Year 2017
1034260 - SALE CREEK VOLUNTEER FIRE DEPT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	34,725	0	0	**0**	(34,725)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	8,661	8,661	0	**8,661**	0	0.0%
56003	APPROPRIATION	15,782	53,979	(3,472)	**50,507**	34,725	220.0%
		59,168	62,640	(3,472)	**59,168**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		59,168	62,640	(3,472)	**59,168**	0	0.0%

Hamilton County Government
Budget Year 2017
1034270 - HAMILTON COUNTY MARINE RESCUE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	11,385	0	0	**0**	(11,385)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	4,933	4,933	0	**4,933**	0	0.0%
56003	APPROPRIATION	4,163	16,686	(1,138)	**15,548**	11,385	273.4%
		20,481	21,619	(1,138)	**20,481**	0	0.0%
		20,481	21,619	(1,138)	**20,481**	0	0.0%

Hamilton County Government
Budget Year 2017
1034280 - HAMILTON COUNTY STARS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	11,385	0	0	**0**	(11,385)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	951	1,986	0	**1,986**	1,035	108.8%
56003	APPROPRIATION	5,656	18,179	(2,173)	**16,006**	10,350	182.9%
		17,992	20,165	(2,173)	**17,992**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		17,992	20,165	(2,173)	**17,992**	0	0.0%

Hamilton County Government
Budget Year 2017
1034290 - FLATTOP VOLUNTEER FIRE DEPT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	12,938	0	0	**0**	(12,938)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,801	1,801	0	**1,801**	0	0.0%
56003	APPROPRIATION	6,157	20,388	(1,293)	**19,095**	12,938	210.1%
		20,896	22,189	(1,293)	**20,896**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		20,896	22,189	(1,293)	**20,896**	0	0.0%

Hamilton County Government
Budget Year 2017
1034350 - MISDEMEANANT PROBATION PROGRAM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	236,382	242,213	0	**242,213**	5,831	2.4%
51015	SALARIES - LONGEVITY	3,675	3,300	0	**3,300**	(375)	-10.2%
52001	FICA	18,364	18,782	0	**18,782**	418	2.2%
52002	MEDICAL INSURANCE	38,386	70,954	0	**70,954**	32,567	84.8%
52003	LIFE INSURANCE	394	395	0	**395**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	34,400	31,379	0	**31,379**	(3,021)	-8.7%
52008	SELF INSURANCE	1,736	1,736	0	**1,736**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,315	0	**1,315**	1,315	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,052	0	**1,052**	1,052	0.0%
		333,341	371,126	0	**371,126**	37,785	11.3%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	**1,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000	2,000	0	**2,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53026	LABORATORY SERVICES	94,598	94,598	0	**94,598**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,250	3,250	0	**3,250**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,000	2,000	0	**2,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	**2,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,100	5,100	0	**5,100**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	150	150	0	**150**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	200	200	0	**200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2017
1034350 - MISDEMEANANT PROBATION PROGRAM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EC	2,000	2,000	0	**2,000**	0	0.0%
		114,298	114,298	0	**114,298**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		447,639	485,424	0	**485,424**	37,785	8.4%

1034350 MISDEMEANANT PROBATION PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BENNO, WILLIAM M	ADULT PO	FT	1.00	42,028
BENSON, MELANIE L	ADULT PO	FT	1.00	42,028
COOPER, SANDRA K	ACCOUNT CLERK	FT	1.00	27,087
HARRIS, THEODORE A	ADULT PO	FT	1.00	42,028
JACKSON, CHRISTOPHER F	COR PG SUPERINT	FT	.25	16,336
ROBINSON, LATASHA C	ADULT PO	FT	1.00	39,098
Vacant Position	COR PR MANAGER	FT	.50	26,291
Z-Longevity			1.00	3,300
Z-Raises			1.00	7,316
			Total Salaries	245,512
			Total Benefits	125,612
			DepartmentTotal	371,125

Hamilton County Government
Budget Year 2017
1034400 - ENTERPRISE SOUTH NATURE PARK

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	607,852	616,484	0	**616,484**	8,632	1.4%
51002	SALARIES-OVERTIME (REGULAR)	20,000	20,000	0	**20,000**	0	0.0%
51015	SALARIES - LONGEVITY	6,375	5,325	0	**5,325**	(1,050)	-16.4%
52001	FICA	48,518	49,098	0	**49,098**	580	1.1%
52002	MEDICAL INSURANCE	247,625	272,594	0	**272,594**	24,969	10.0%
52003	LIFE INSURANCE	1,207	1,179	0	**1,179**	(28)	-2.3%
52007	STATE PENSION-TCRS, LEGACY	84,866	77,997	0	**77,997**	(6,869)	-8.0%
52008	SELF INSURANCE	5,916	6,493	0	**6,493**	577	9.7%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,729	0	**2,729**	2,729	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	2,183	0	**2,183**	2,183	0.0%
		1,022,359	1,054,082	0	**1,054,082**	31,723	3.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	18,000	18,000	0	**18,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	3,500	3,500	0	**3,500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000	2,000	0	**2,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	25,000	25,000	0	**25,000**	0	0.0%
53016	UTILITY SERVICES-WATER	15,000	15,000	0	**15,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,100	2,100	0	**2,100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53047	MEMBERSHIPS	900	900	0	**900**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	74,427	74,427	0	**74,427**	0	0.0%
53055	LAUNDRY SERVICE	2,000	2,000	0	**2,000**	0	0.0%
53071	INTERNET SERVICE	2,000	2,000	0	**2,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1034400 - ENTERPRISE SOUTH NATURE PARK

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	5,000	5,000	0	**5,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	12,000	12,000	0	**12,000**	0	0.0%
54003	HVAC SUPPLIES/FUEL FOR HEATING	2,000	2,000	0	**2,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	1,000	1,000	0	**1,000**	0	0.0%
54008	AGRICULTURAL SUPPLIES	17,000	17,000	0	**17,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	6,000	6,000	0	**6,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	7,500	7,500	0	**7,500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	42,000	42,000	0	**42,000**	0	0.0%
54019	RECREATIONAL SUPPLIES	5,000	5,000	0	**5,000**	0	0.0%
54020	REPAIR PARTS	6,000	6,000	0	**6,000**	0	0.0%
54023	UNIFORM ALLOWANCE	4,000	4,000	0	**4,000**	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	50,000	50,000	0	**50,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	5,000	5,000	0	**5,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	1,000	1,000	0	**1,000**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	2,000	2,000	0	**2,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	11,000	11,000	0	**11,000**	0	0.0%
54031	JANITORIAL SUPPLIES	5,000	5,000	0	**5,000**	0	0.0%
54033	CRUSHED STONE	8,000	8,000	0	**8,000**	0	0.0%
54054	FENCING & RELATED MATERIALS	10,000	10,000	0	**10,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,000	6,000	0	**6,000**	0	0.0%
58003	RENT ON MACHINERY & EQUIPT	5,000	5,000	0	**5,000**	0	0.0%
		358,427	358,427	0	**358,427**	0	0.0%

CAPITAL EXPENDITURES

Hamilton County Government
Budget Year 2017
1034400 - ENTERPRISE SOUTH NATURE PARK

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
1,380,786	1,412,509	0	**1,412,509**	31,723	2.2%

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	SR ACCT CLERK	FT	.33	10,746
BAXTER, CHRISTOPHER A	PARK RANGER	FT	1.00	32,210
BREEDWELL, JAMES A	LEAD PK MAIN SP	FT	1.00	29,487
CHRISTEIN, RENE M	PKS MAIN SPEC	FT	1.00	25,327
CURRY, DENNIS L	PARK RANGER	FT	1.00	32,210
DAUGHTERY, TERRY L	PKS MAIN SPEC	FT	1.00	25,327
DAVIS, LYNN E	CLER TEC AIDE	FT	1.00	23,461
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	10,187
DURHAM, JEREMY	PARK RANGER	FT	1.00	29,799
ELLIOTT, DOUGLAS A	LEAD PK RANGER	FT	1.00	32,840
HARR, ALLISON S	PKS MAINT SUP	FT	1.00	46,476
HARVEY, RONALD M	PKS MAIN SPEC	FT	1.00	25,327
HIXSON, SHARON L	OFFICE SUPER	FT	.33	15,322
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.33	26,799
MCDANIEL, NOEL P	RANGER CAPTAIN	FT	.60	24,526
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.33	15,889
NEAL, MICHAEL DAVID	LEAD PK MAIN SP	FT	1.00	27,219
PRYOR, DONALD L	PKS SUPERVISOR	FT	1.00	35,307
SMITH, JAMES R	PKS MAIN SPEC	FT	1.00	25,327
THOMAS, MATTHEW C	PARK RANGER	FT	1.00	31,294
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	CLER TEC AIDE	SEAS	1.00	10,224
Vacant Position	CLER TEC AIDE	SEAS	1.00	8,946
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279
Z-Longevity			1.00	5,325
Z-Overtime			1.00	20,000
Z-Raises			1.00	27,970
			Total Salaries	641,809
			Total Benefits	412,272
			DepartmentTotal	1,054,081

Hamilton County Government
Budget Year 2017
1037000 - EMERGENCY MEDICAL SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	3,344,752	3,720,861	(103,469)	**3,617,392**	272,640	8.1%
51002	SALARIES-OVERTIME (REGULAR)	1,700,000	1,700,000	(150,000)	**1,550,000**	(150,000)	-8.8%
51015	SALARIES - LONGEVITY	82,125	88,350	0	**88,350**	6,225	7.5%
52001	FICA	392,206	421,455	(19,390)	**402,065**	9,859	2.5%
52002	MEDICAL INSURANCE	1,525,079	1,951,961	(117,570)	**1,834,391**	309,312	20.2%
52003	LIFE INSURANCE	7,275	7,688	(343)	**7,345**	70	0.9%
52007	STATE PENSION-TCRS, LEGACY	691,575	712,739	(25,633)	**687,105**	(4,470)	-0.6%
52008	SELF INSURANCE	42,119	43,931	(1,510)	**42,421**	302	0.7%
52009	STATE TCRS HYBRID 401K 5% CONT	0	13,060	(5,173)	**7,887**	7,887	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	6,309	0	**6,309**	6,309	0.0%
		7,785,131	8,666,354	(423,089)	**8,243,265**	458,134	5.8%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	3,400	3,400	0	**3,400**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	320,000	370,000	(50,000)	**320,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	26,000	28,000	(2,000)	**26,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	43,000	46,500	(3,500)	**43,000**	0	0.0%
53016	UTILITY SERVICES-WATER	5,500	6,000	(500)	**5,500**	0	0.0%
53017	UTILITY SERVICES-GAS	26,000	28,000	(2,000)	**26,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	20,000	20,000	0	**20,000**	0	0.0%
53021	MEDICAL CONSULTATION	0	28,000	(28,000)	**0**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	55,000	55,000	0	**55,000**	0	0.0%
53047	MEMBERSHIPS	200	200	0	**200**	0	0.0%

Hamilton County Government
Budget Year 2017
1037000 - EMERGENCY MEDICAL SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	22,700	22,700	0	**22,700**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,900	1,900	0	**1,900**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	32,700	32,700	0	**32,700**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	15,000	15,000	0	**15,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	100,000	125,000	(25,000)	**100,000**	0	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGI	39,700	44,700	(5,000)	**39,700**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	315,000	340,000	(25,000)	**315,000**	0	0.0%
54023	UNIFORM ALLOWANCE	74,000	78,000	(4,000)	**74,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,100	6,100	0	**6,100**	0	0.0%
54031	JANITORIAL SUPPLIES	10,000	12,000	(2,000)	**10,000**	0	0.0%
54039	EDUCATIONAL SUPPLIES	2,800	2,800	0	**2,800**	0	0.0%
54043	MEDICAL SUPPLIES	430,000	480,000	(28,507)	**451,493**	21,493	5.0%
54047	MINOR COMPUTER EQUIPMENT	5,400	5,400	0	**5,400**	0	0.0%
		1,559,400	1,756,400	(175,507)	**1,580,893**	21,493	1.3%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		9,344,531	10,422,754	(598,596)	**9,824,158**	479,627	5.1%

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, WILLIAM G	EMS DST SUPERV	FT	1.00	34,629
BATSON, THOMAS W	EMS SHIFT SUPER	FT	1.00	37,234
BENNETT, JAMES R	PARAMEDIC	FT	1.00	26,571
BINGHAM, NATASHA A	EMT	FT	1.00	19,949
BLACKWELL, CHRIS D	PARAMEDIC	FT	1.00	25,818
BLEA JR, BILLY W	EMS DST SUPERV	FT	1.00	34,629
BOBENHAUSEN, PAUL S	EMT	FT	1.00	24,978
BRANCH, SAMUEL C	EMT	FT	1.00	21,227
BRICKER, BRIAN D	EMS DST SUPERV	FT	1.00	34,629
BRINKLEY, ROBERT A	EMT	FT	1.00	22,547
BROOM, DAN L	PARAMEDIC	FT	1.00	30,406
BRYANT, COLIN L	PARAMEDIC	FT	1.00	25,818
BURDETT, DAVID L	EMS TRAINING OF	FT	1.00	45,202
BURDETT, MICHELE K	EMT	FT	1.00	22,896
BURNETTE, BILLY J	EMS DST SUPERV	FT	1.00	34,878
BUTCHER, LEEH D	PARAMEDIC	FT	1.00	29,517
Call Ins	PARAMEDIC	PT	1.00	300,816
CHAIGNE, MICHAEL N	PARAMEDIC	FT	1.00	29,486
CLINTON, MICHELLE D	EMT	FT	1.00	24,906
CODDINGTON, LISA M	PARAMEDIC	FT	1.00	26,571
CODY JR, DEE	EMT	FT	1.00	19,949
COMBES, JOHN E	DPTY CHIEF EMS	FT	1.00	59,200
CRISP, JOSEPH C	EMT	FT	1.00	22,736
DALTON, HOYT A	PARAMEDIC	FT	1.00	30,586
DAVENPORT, BRADLEY	EMT	FT	1.00	22,409
DILL, CHRISTOPHER L	EMS DST SUPERV	FT	1.00	34,629
ETHRIDGE, JAMES E	EMS LOG MGR	FT	1.00	48,155
EVANS, DOUGLAS E	PARAMEDIC	FT	1.00	26,445
FLORES, ALEX	EMT	FT	1.00	19,949
FORD, SHERMAN J	PARAMEDIC	FT	1.00	29,409
FRAZEY, MICHAEL W	PARAMEDIC	FT	1.00	30,236
FRYAR, PHILLIP K	PARAMEDIC	FT	1.00	30,236
GADD, GREGORY B	EMT	FT	1.00	19,390
GARRISON, JEFFERY S	EMT	FT	1.00	19,949
GAY, BRIAN H	EMS DST SUPERV	FT	1.00	36,952
GEBICKE, KEVIN M	PARAMEDIC	FT	1.00	24,457
GEESLIN, JOHN M	PARAMEDIC	FT	1.00	25,818

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
GEIER, MATTHEW B	PARAMEDIC	FT	1.00	25,818
GILL, TIFFIANY L	EMT	FT	1.00	19,949
GILMORE, PHILLIP R	PARAMEDIC	FT	1.00	30,677
GUTIERREZ, ALBERTO J	PARAMEDIC	FT	1.00	26,570
HARPER, CHRISTOPHER ERIC	EMT	FT	1.00	19,949
HAWK, STACIE A	PARAMEDIC	FT	1.00	26,570
HEAD, NORMAN DALE	EMS SHIFT SUPER	FT	1.00	37,234
HICKMAN, SHANNON S	EMT	FT	1.00	19,949
HIXSON, CARY T	EMS SUP SPEC	FT	1.00	35,476
HOWARD, MICHAEL A	PARAMEDIC	FT	1.00	26,570
HYDE, MICHAEL L	EMS DST SUPERV	FT	1.00	34,629
JACKSON, JAMIE T	EMT	FT	1.00	19,949
JOHNSON, CRYSTAL D	PARAMEDIC	FT	1.00	26,570
JOHNSON, DEVORIA R	PARAMEDIC	FT	1.00	27,438
JONES, MICHAEL N	PARAMEDIC	FT	1.00	30,520
KERNS, RANDY L	PARAMEDIC	FT	1.00	26,571
KILGORE, LINDA F	PARAMEDIC	FT	1.00	24,457
KOTECKI, ALLAN A	PARAMEDIC	FT	1.00	25,818
LATONE, SAMUEL J	PARAMEDIC	FT	1.00	26,445
LEWIS, KEVIN E	EMT	FT	1.00	18,935
LOCKRIDGE, NANCY BROWN	PARAMEDIC	FT	1.00	31,240
MAXWELL,DANIEL P	PARAMEDIC	FT	1.00	29,017
MERRIAM, PAUL W	EMT	FT	1.00	24,682
MILLER JR, JOHN T	EMS SHIFT SUPER	FT	1.00	37,234
MILLER, IVAN KEVIN	EMT	FT	1.00	19,949
MOYER, JOSEPH A	EMT	FT	1.00	18,637
New Position	PARAMEDIC	FT	1.00	24,457
New Position	PARAMEDIC	FT	1.00	24,457
New Position	PARAMEDIC	FT	1.00	24,457
New Position	EMT	FT	1.00	18,185
New Position	EMT	FT	1.00	18,185
New Position	EMT	FT	1.00	18,185
NEWMAN JR, CHARLES PB	PARAMEDIC	FT	1.00	29,407
PARKER, BENJAMIN J	PARAMEDIC	FT	1.00	25,818
POOLE, DARLENE M	EMS TR SPVSR	FT	1.00	49,817
POWELL, SCOTT H	EMS DST SUPERV	FT	1.00	33,642
PRYOR JR, WALTER S	PARAMEDIC	FT	1.00	29,783

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
PUGLISE, MARC W	PARAMEDIC	FT	1.00	30,406
RATCLIFF, LOGAN K	PARAMEDIC	FT	1.00	24,457
ROGERS, BRANDY L	EMS CST SV CORD	FT	1.00	40,076
SCHERMERHORN, PATRICE D	PARAMEDIC	FT	1.00	29,384
SCHROEPFER, MYRON G	PARAMEDIC	FT	1.00	26,571
SCOTT, STEVEN P	EMT	FT	1.00	23,363
SHANNON, TRACIE R	PARAMEDIC	FT	1.00	29,966
SINCLAIR, DAVID J	PARAMEDIC	FT	1.00	25,818
SLAUGHTER, VICTORIA B	PARAMEDIC	FT	1.00	25,207
SLUDER, JAMES G	PARAMEDIC	FT	1.00	30,520
SMITH, JAMES B	PARAMEDIC	FT	1.00	25,818
SMITH, SHARON D	EMT	FT	1.00	19,390
SMITH, WAYNE ALLEN	PARAMEDIC	FT	1.00	28,959
STEARNS, IAN M	PARAMEDIC	FT	1.00	24,457
SYLVESTER, ANTHONY W	EMS DST SUPERV	FT	1.00	35,537
TAYLOR, ROBERT S	PARAMEDIC	FT	1.00	30,512
TAYLOR, TRACY M	PRINCIPAL SEC	FT	1.00	29,799
THATCHER, MARITA S	PARAMEDIC	FT	1.00	30,777
THOMPSON, DAVID A	PARAMEDIC	FT	1.00	30,662
TOBEY, RICHARD P	PARAMEDIC	FT	1.00	29,966
TORNOW, KELLY L	PARAMEDIC	FT	1.00	25,818
TRUITT, DERRICK	EMT	FT	1.00	19,390
Vacant Position	EMT	FT	1.00	18,185
Vacant Position	PARAMEDIC	FT	1.00	24,457
Vacant Position	PARAMEDIC	FT	1.00	24,457
Vacant Position	EMT	FT	1.00	18,185
Vacant Position	EMT	FT	1.00	18,185
VAN ALSTYNE, CHRISTOPHER P	PARAMEDIC	FT	1.00	25,818
VELLA, VINCENT A	PARAMEDIC	FT	1.00	25,818
VICK, GORDON L	MICRO SPEC	FT	1.00	49,610
WALDO, TIMOTHY	PARAMEDIC	FT	1.00	26,570
WALKER, KENNETH C	PARAMEDIC	FT	1.00	26,570
WALLIN, BRENDA E	EMT	FT	1.00	19,949
WHALEY, JUSTIN D	PARAMEDIC	FT	1.00	26,570
WHEELER, TREVOR A	EMT	FT	1.00	19,390
WILKERSON, KENNETH L	DIR EMERG MED	FT	1.00	75,780
WILKINS, JAMES M	PARAMEDIC	FT	1.00	25,207

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
WILLIAMS, ROBERT H	EMS SUP SPEC	FT	1.00	35,476
WRIGHT, WINSTON W	EMT	FT	1.00	19,949
Z-Cut 5 New Positions			1.00	(103,469)
Z-Longevity			1.00	88,350
Z-Overtime			1.00	1,850,000
Z-Overtime Cut			1.00	(150,000)
Z-Raises			1.00	133,374
			Total Salaries	5,255,742
			Total Benefits	2,987,521
			DepartmentTotal	8,243,263

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

HEALTH DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1035000 - ACCOUNTS AND BUDGETS	308,909	400,456	0	**400,456**	91,547	29.6%
1035220 - OVW-JUSTICE FOR FAMILIES	0	125,000	0	**125,000**	125,000	0.0%
1035230 - EMERGENCY SOLUTIONS	30,000	30,000	0	**30,000**	0	0.0%
1035240 - PROJECT WATER HELP	1,000	1,000	0	**1,000**	0	0.0%
1035250 - WARM NEIGHBORS	17,000	17,000	0	**17,000**	0	0.0%
1035260 - EMERGENCY FOOD & SHELTER	20,000	20,000	0	**20,000**	0	0.0%
1035270 - SOCIAL SERVICES TITLE XX	330,000	338,037	0	**338,037**	8,037	2.4%
1035280 - COMMUNITY SERVICES	299,062	342,559	0	**342,559**	43,497	14.5%
1035290 - PAFT	375,943	384,778	0	**384,778**	8,835	2.3%
1035300 - FETAL INFANT MORTALITY REVIEW	232,865	241,816	0	**241,816**	8,951	3.8%
1035320 - TENNDER CARE OUTREACH	329,576	358,001	0	**358,001**	28,425	8.6%
1035324 - WELCOME BABY PROJECT	115,084	38,000	0	**38,000**	(77,084)	-66.9%
1035370 - HOMELAND SECURITY	489,980	513,391	0	**513,391**	23,411	4.7%
1035374 - HOMELAND SECURITY-STATE APPR	74,182	74,289	0	**74,289**	107	0.1%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	334,081	298,908	0	**298,908**	(35,173)	-10.5%
1035390 - TOBACCO PREVENTION GRANT	58,338	60,790	0	**60,790**	2,452	4.2%
1035480 - STATE RAPE PREVENTION	49,539	40,979	0	**40,979**	(8,560)	-17.2%
1035490 - HEALTH GRANT TBCEDP	58,601	53,347	0	**53,347**	(5,254)	-8.9%
1035500 - ADMINISTRATOR HEALTH	268,788	253,103	0	**253,103**	(15,685)	-5.8%
1035510 - ADMINISTRATION	415,040	435,404	0	**435,404**	20,364	4.9%
1035520 - MAINTENANCE	580,054	609,500	(12,000)	**597,500**	17,446	3.0%
1035530 - ENVIRONMENTAL HEALTH	322,534	291,301	0	**291,301**	(31,233)	-9.6%
1035540 - STATISTICS	419,403	576,454	(136,279)	**440,175**	20,772	4.9%
1035564 - HEALTH PROMOTION & WELLNESS	189,125	195,691	0	**195,691**	6,566	3.4%
1035565 - STEP ONE	157,057	162,994	0	**162,994**	5,937	3.7%
1035570 - DENTAL HEALTH	1,060,563	1,129,590	0	**1,129,590**	69,027	6.5%

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

HEALTH DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1035590 - FAMILY PLANNING	713,765	688,818	0	**688,818**	(24,947)	-3.4%
1035600 - CASE MANAGEMENT SERVICES	174,028	180,790	0	**180,790**	6,762	3.8%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	202,246	195,635	0	**195,635**	(6,611)	-3.2%
1035620 - HIV/AIDS PREVENTION	251,990	284,093	0	**284,093**	32,103	12.7%
1035630 - ENVIRONMENTAL INSPECTORS	757,244	741,480	0	**741,480**	(15,764)	-2.0%
1035640 - NURSING ADMINISTRATON	743,422	928,736	(120,855)	**807,881**	64,459	8.6%
1035650 - CHILDHOOD LEAD PREVENTION	13,867	13,787	0	**13,787**	(80)	-0.5%
1035660 - WIC	1,550,911	1,524,007	0	**1,524,007**	(26,904)	-1.7%
1035664 - WIC PEER COUNSELING	159,942	166,772	0	**166,772**	6,830	4.2%
1035700 - RECORDS MANAGEMENT	446,298	482,902	(18,428)	**464,474**	18,176	4.0%
1035710 - CHILDREN'S SPECIAL SERVICES	262,493	335,172	0	**335,172**	72,679	27.6%
1035720 - PHARMACY	155,667	155,358	0	**155,358**	(309)	-0.1%
1035740 - STATE HEALTH PROMOTION	162,073	169,741	0	**169,741**	7,668	4.7%
1035750 - COMM HEALTH PREVENTION SERVICE	71,515	73,966	0	**73,966**	2,451	3.4%
1035760 - FAMILY HEALTH/PEDIATRIC	962,829	1,031,687	0	**1,031,687**	68,858	7.1%
1035770 - PRIMARY CARE	1,086,453	1,171,372	0	**1,171,372**	84,919	7.8%
1035800 - IMMUNIZATION PROJECT	287,290	296,229	0	**296,229**	8,939	3.1%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	80,037	83,508	0	**83,508**	3,471	4.3%
1035820 - FEDERAL HOMELESS PROJECT	2,075,520	2,386,100	0	**2,386,100**	310,580	14.9%
1035840 - PROJECT HUG-STATE	424,746	416,898	0	**416,898**	(7,848)	-1.8%
1035850 - STD CLINIC	331,756	344,612	0	**344,612**	12,856	3.8%
1035860 - FAMILY HEALTH/ADULT	665,168	689,168	0	**689,168**	24,000	3.6%
1035870 - OOLTEWAH CLINIC	860,364	910,800	0	**910,800**	50,436	5.8%
1035880 - SEQUOYAH CLINIC	909,101	929,902	0	**929,902**	20,801	2.2%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	676,129	697,144	0	**697,144**	21,015	3.1%
1035900 - COUNTY STD CLINIC	545,332	575,360	0	**575,360**	30,028	5.5%

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

HEALTH DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1035910 - COMMUNITY ASSESSMENT/PLANNING	268,208	279,953	0	**279,953**	11,745	4.3%
1035940 - STATE TB CLINIC	393,639	423,249	0	**423,249**	29,610	7.5%
1035970 - ORAL HEALTH	350,330	366,392	0	**366,392**	16,062	4.5%
TOTAL	22,119,087	23,536,019	(287,562)	**23,248,457**	1,129,374	5.1%

Hamilton County Government
Budget Year 2017
1035000 - ACCOUNTS AND BUDGETS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	172,810	225,299	0	**225,299**	52,489	30.3%
51015	SALARIES - LONGEVITY	1,875	2,025	0	**2,025**	150	8.0%
52001	FICA	13,363	17,390	0	**17,390**	4,027	30.1%
52002	MEDICAL INSURANCE	76,725	110,520	0	**110,520**	33,794	44.0%
52003	LIFE INSURANCE	274	343	0	**343**	68	24.7%
52007	STATE PENSION-TCRS, LEGACY	25,032	14,334	0	**14,334**	(10,698)	-42.7%
52008	SELF INSURANCE	1,208	1,510	0	**1,510**	302	25.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	6,342	0	**6,342**	6,342	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	5,073	0	**5,073**	5,073	0.0%
		291,289	382,836	0	**382,836**	91,547	31.4%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	6,900	6,900	0	**6,900**	0	0.0%
53065	BANK ANALYSIS FEE	5,520	5,520	0	**5,520**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	**3,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,200	2,200	0	**2,200**	0	0.0%
		17,620	17,620	0	**17,620**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		308,909	400,456	0	**400,456**	91,547	29.6%

1035000 ACCOUNTS AND BUDGETS

Name	Desc.	Type	Dist	Proposed Salary
BRITTON, PAULA Y	ACCOUNT SUPER	FT	1.00	60,680
DAMERON, SHIRLEY K	SR ACCT CLERK	FT	1.00	32,520
New Position	ACCOUNTANT	FT	1.00	49,766
Vacant Position	ACCOUNTANT	FT	1.00	49,766
Vacant Position	ACCOUNT CLERK	FT	1.00	27,300
Z-Longevity			1.00	2,025
Z-Raises			1.00	5,267
			Total Salaries	227,324
			Total Benefits	155,511
			DepartmentTotal	382,835

Hamilton County Government
Budget Year 2017
1035220 - OVW-JUSTICE FOR FAMILIES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56001	GRANTS CONTRACT PAYMENTS	0	125,000	0	**125,000**	125,000	0.0%
		0	125,000	0	**125,000**	125,000	0.0%
		0	125,000	0	**125,000**	125,000	0.0%

Hamilton County Government
Budget Year 2017
1035230 - EMERGENCY SOLUTIONS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55019	ASSISTANCE-RENT	30,000	30,000	0	**30,000**	0	0.0%
		30,000	30,000	0	**30,000**	0	0.0%
		30,000	30,000	0	**30,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1035240 - PROJECT WATER HELP

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55018	ASSISTANCE-UTILITIES	1,000	1,000	0	**1,000**	0	0.0%
		1,000	1,000	0	**1,000**	0	0.0%
		1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1035250 - WARM NEIGHBORS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55018	ASSISTANCE-UTILITIES	17,000	17,000	0	**17,000**	0	0.0%
		17,000	17,000	0	**17,000**	0	0.0%
		17,000	17,000	0	**17,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1035260 - EMERGENCY FOOD & SHELTER

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55019	ASSISTANCE-RENT	20,000	20,000	0	**20,000**	0	0.0%
		20,000	20,000	0	**20,000**	0	0.0%
		20,000	20,000	0	**20,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1035270 - SOCIAL SERVICES TITLE XX

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
		0	0	0	**0**	0	0.0%
	OPERATING EXPENDITURES						
56001	GRANTS CONTRACT PAYMENTS	264,000	270,430	0	**270,430**	6,430	2.4%
56003	APPROPRIATION	66,000	67,607	0	**67,607**	1,607	2.4%
		330,000	338,037	0	**338,037**	8,037	2.4%
		330,000	338,037	0	**338,037**	8,037	2.4%

Hamilton County Government
Budget Year 2017
1035280 - COMMUNITY SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	118,126	144,273	0	**144,273**	26,147	22.1%
51002	SALARIES-OVERTIME (REGULAR)	0	200	0	**200**	200	0.0%
51015	SALARIES - LONGEVITY	1,950	750	0	**750**	(1,200)	-61.5%
52001	FICA	9,185	11,110	0	**11,110**	1,924	20.9%
52002	MEDICAL INSURANCE	48,390	62,720	0	**62,720**	14,329	29.6%
52003	LIFE INSURANCE	205	275	0	**275**	69	33.5%
52007	STATE PENSION-TCRS, LEGACY	17,206	15,763	0	**15,763**	(1,444)	-8.3%
52008	SELF INSURANCE	906	1,208	0	**1,208**	302	33.3%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,761	0	**1,761**	1,761	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,409	0	**1,409**	1,409	0.0%
		195,972	239,469	0	**239,469**	43,497	22.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	200	200	0	**200**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	600	550	0	**550**	(50)	-8.3%
53018	CELLULAR & PAGER SERVICE	650	200	0	**200**	(450)	-69.2%
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	900	900	0	**900**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	150	0	**150**	0	0.0%
53047	MEMBERSHIPS	215	215	0	**215**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	625	625	0	**625**	0	0.0%
53091	INTERPRETERS FEES	75	75	0	**75**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	650	730	0	**730**	80	12.3%
54002	SMALL TOOLS & MINOR FURN&EQU	50	50	0	**50**	0	0.0%

Hamilton County Government
Budget Year 2017
1035280 - COMMUNITY SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50	50	0	**50**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	50	50	0	**50**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	50	50	0	**50**	0	0.0%
55017	ASSISTANCE-FOOD&FOOD STAMPS	2,000	2,000	0	**2,000**	0	0.0%
55018	ASSISTANCE-UTILITIES	45,000	45,000	0	**45,000**	0	0.0%
55019	ASSISTANCE-RENT	48,300	48,300	0	**48,300**	0	0.0%
55021	ASSISTANCE-DRUGS & PERSONAL	500	500	0	**500**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	500	970	0	**970**	470	94.0%
57007	PERFORMANCE & SURETY BONDS	50	0	0	**0**	(50)	-100.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,375	2,375	0	**2,375**	0	0.0%
		103,090	103,090	0	**103,090**	0	0.0%
		299,062	342,559	0	**342,559**	43,497	14.5%

1035280 COMMUNITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BROWNING, TAMMIE M	COMM SERVS SPEC	FT	1.00	33,802
EDWARDS, HELEN DENISE	SECRETARY	FT	1.00	24,457
Montgomery Miik	COM SRV MANAGER	FT	1.00	47,043
New Position	COMM SERVS SPEC	FT	1.00	35,221
Z-Longevity			1.00	750
Z-Overtime			1.00	200
Z-Raises			1.00	3,750
			Total Salaries	145,223
			Total Benefits	94,244
			DepartmentTotal	239,467

Hamilton County Government
Budget Year 2017
1035290 - PAFT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	218,476	225,286	0	**225,286**	6,810	3.1%
51015	SALARIES - LONGEVITY	1,200	1,650	0	**1,650**	450	37.5%
52001	FICA	16,805	17,361	0	**17,361**	556	3.3%
52002	MEDICAL INSURANCE	68,621	68,415	0	**68,415**	(207)	-0.3%
52003	LIFE INSURANCE	360	360	0	**360**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	31,479	32,520	0	**32,520**	1,040	3.3%
52008	SELF INSURANCE	1,585	1,586	0	**1,586**	0	0.0%
		338,530	347,178	0	**347,178**	8,648	2.5%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	100	100	0	**100**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	550	600	0	**600**	50	9.0%
53018	CELLULAR & PAGER SERVICE	4,200	2,750	0	**2,750**	(1,450)	-34.5%
53041	TRAVEL LOCAL	10,000	10,000	0	**10,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	8,000	8,000	0	**8,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400	400	0	**400**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%
53047	MEMBERSHIPS	2,450	2,450	0	**2,450**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	2,000	0	**2,000**	1,500	300.0%
54001	OFFICE SUPPLIES & FORMSTS	2,513	2,200	0	**2,200**	(313)	-12.4%
54002	SMALL TOOLS & MINOR FURN&EQU	1,250	300	0	**300**	(950)	-76.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150	150	0	**150**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	4,500	5,800	0	**5,800**	1,300	28.8%
54039	EDUCATIONAL SUPPLIES	1,000	1,250	0	**1,250**	250	25.0%

Hamilton County Government
Budget Year 2017
1035290 - PAFT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EQ	1,500	1,300	0	**1,300**	(200)	-13.3%
		37,413	37,600	0	**37,600**	187	0.4%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		375,943	384,778	0	**384,778**	8,835	2.3%

1035290 PAFT

Name	Desc.	Type	Dist	Proposed Salary
CHAMBERS, MARGUERITE M	HEALTH PG MANG	FT	1.00	52,390
FRITZ, SHANDRA A	SOCIAL COUNSEL	FT	1.00	41,022
HARTLINE, LINDA F	SOCIAL COUNSEL	FT	1.00	39,849
LAWRENCE, CORTNEY M	SOCIAL COUNSEL	FT	1.00	38,895
LIRIANO, REBECA I	SOCIAL COUNSEL	FT	1.00	39,371
MIDDLEBROOKS, JANET	SECRETARY	FT	.25	7,137
Z-Longevity			1.00	1,650
Z-Raises			1.00	6,622
			Total Salaries	226,936
			Total Benefits	120,240
			DepartmentTotal	347,176

Hamilton County Government
Budget Year 2017
1035300 - FETAL INFANT MORTALITY REVIEW

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	126,123	140,810	0	**140,810**	14,687	11.6%
51002	SALARIES-OVERTIME (REGULAR)	2,000	1,000	0	**1,000**	(1,000)	-50.0%
51015	SALARIES - LONGEVITY	675	750	0	**750**	75	11.1%
52001	FICA	9,853	10,906	0	**10,906**	1,053	10.6%
52002	MEDICAL INSURANCE	33,177	47,028	0	**47,028**	13,851	41.7%
52003	LIFE INSURANCE	109	137	0	**137**	27	24.5%
52007	STATE PENSION-TCRS, LEGACY	11,384	13,511	0	**13,511**	2,127	18.6%
52008	SELF INSURANCE	1,166	1,238	0	**1,238**	72	6.1%
		184,488	215,380	0	**215,380**	30,892	16.7%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	380	400	0	**400**	20	5.2%
53018	CELLULAR & PAGER SERVICE	100	200	0	**200**	100	100.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,200	5,200	0	**5,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	8,170	3,900	0	**3,900**	(4,270)	-52.2%
53046	PUBLISHING DUPLICATING & BINDI	3,400	3,000	0	**3,000**	(400)	-11.7%
54001	OFFICE SUPPLIES & FORMSTS	3,000	2,000	0	**2,000**	(1,000)	-33.3%
54002	SMALL TOOLS & MINOR FURN&EQU	100	0	0	**0**	(100)	-100.0%
54007	DRUGS & PERSONAL CARE PRODUC	5,000	2,700	0	**2,700**	(2,300)	-46.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	200	0	0	**0**	(200)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	16,727	6,936	0	**6,936**	(9,791)	-58.5%
54039	EDUCATIONAL SUPPLIES	1,700	700	0	**700**	(1,000)	-58.8%

Hamilton County Government
Budget Year 2017
1035300 - FETAL INFANT MORTALITY REVIEW

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54043	MEDICAL SUPPLIES	100	100	0	**100**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	3,000	0	0	**0**	(3,000)	-100.0%
57008	MALPRACTICE	100	100	0	**100**	0	0.0%
		48,377	26,436	0	**26,436**	(21,941)	-45.3%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		232,865	241,816	0	**241,816**	8,951	3.8%

1035300 FETAL INFANT MORTALITY REVIEW

Name	Desc.	Type	Dist	Proposed Salary
BREEDWELL, BARBARA L	SR SECRETARY	FT	1.00	30,320
Call Ins	PHN	PT	1.00	907
FOSTER,CAROLINE	PH REP	PT	1.00	23,749
Vacant Position	PHN	PT	1.00	23,157
VINCENT, LISA K	PHN MANAGER	FT	1.00	57,490
Z-Longevity			1.00	750
Z-Overtime			1.00	1,000
Z-Raises			1.00	5,187
			Total Salaries	142,560
			Total Benefits	72,820
			DepartmentTotal	215,380

Hamilton County Government
Budget Year 2017
1035320 - TENNDER CARE OUTREACH

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	203,445	208,576	0	**208,576**	5,130	2.5%
51015	SALARIES - LONGEVITY	1,650	2,475	0	**2,475**	825	50.0%
52001	FICA	15,689	16,145	0	**16,145**	455	2.8%
52002	MEDICAL INSURANCE	53,402	79,955	0	**79,955**	26,553	49.7%
52003	LIFE INSURANCE	223	275	0	**275**	52	23.3%
52007	STATE PENSION-TCRS, LEGACY	20,872	25,765	0	**25,765**	4,892	23.4%
52008	SELF INSURANCE	2,491	2,258	0	**2,258**	(234)	-9.3%
		297,776	335,449	0	**335,449**	37,673	12.6%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	1,050	1,250	0	**1,250**	200	19.0%
53018	CELLULAR & PAGER SERVICE	2,600	900	0	**900**	(1,700)	-65.3%
53041	TRAVEL LOCAL	8,000	4,500	0	**4,500**	(3,500)	-43.7%
53042	MEETINGS,SEMINARS,ETC.	4,000	2,500	0	**2,500**	(1,500)	-37.5%
53044	POSTAGE FREIGHT & OTHER TRANS	600	200	0	**200**	(400)	-66.6%
53046	PUBLISHING DUPLICATING & BINDI	1,200	1,200	0	**1,200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	200	200	0	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,300	2,301	0	**2,301**	(1,999)	-46.4%
54002	SMALL TOOLS & MINOR FURN&EQU	150	150	0	**150**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,500	3,500	0	**3,500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	2,800	2,251	0	**2,251**	(549)	-19.6%
54041	DENTAL SUPPLIES	100	100	0	**100**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,300	3,500	0	**3,500**	200	6.0%

Hamilton County Government
Budget Year 2017
1035320 - TENNDER CARE OUTREACH

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	31,800	22,552	0	**22,552**	(9,248)	-29.0%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	329,576	358,001	0	**358,001**	28,425	8.6%

1035320 TENNDER CARE OUTREACH

Name	Desc.	Type	Dist	Proposed Salary
COMMONS, KETRE L	PH EDUCATOR	FT	1.00	40,825
Copeny, Sonia	HEALTH CS MANAG	FT	1.00	36,171
Craig, Arlisia	LAY OUTREACH WK	PT	1.00	6,250
Good, Kamesha	LAY OUTREACH WK	PT	1.00	6,250
Lindsey, Latasha	LAY OUTREACH WK	PT	1.00	6,250
McClintock, Tammy	LAY OUTREACH WK	PT	1.00	6,250
Mitchell, Teresa	LAY OUTREACH WK	PT	1.00	6,250
MONTGOMERY, VANESSA A	HEALTH PG SUPER	FT	1.00	47,052
SIMPSON, BETH M	PH EDUCATOR	FT	1.00	42,028
Z-Longevity			1.00	2,475
Z-Raises			1.00	11,250
			Total Salaries	211,051
			Total Benefits	124,398
			DepartmentTotal	335,449

Hamilton County Government
Budget Year 2017
1035324 - WELCOME BABY PROJECT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	61,870	0	0	**0**	(61,870)	-100.0%
51015	SALARIES - LONGEVITY	525	0	0	**0**	(525)	-100.0%
52001	FICA	4,773	0	0	**0**	(4,773)	-100.0%
52002	MEDICAL INSURANCE	22,812	0	0	**0**	(22,813)	-100.0%
52003	LIFE INSURANCE	96	0	0	**0**	(96)	-99.9%
52007	STATE PENSION-TCRS, LEGACY	7,060	0	0	**0**	(7,061)	-100.0%
52008	SELF INSURANCE	724	0	0	**0**	(725)	-100.0%
		97,863	0	0	**0**	(97,863)	-100.0%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	250	250	0	**250**	0	0.0%
53018	CELLULAR & PAGER SERVICE	800	400	0	**400**	(400)	-50.0%
53041	TRAVEL LOCAL	12,550	7,750	0	**7,750**	(4,800)	-38.2%
53042	MEETINGS,SEMINARS,ETC.	1,100	17,033	0	**17,033**	15,933	1448.4%
53044	POSTAGE FREIGHT & OTHER TRANS	200	300	0	**300**	100	50.0%
54001	OFFICE SUPPLIES & FORMSTS	521	200	0	**200**	(321)	-61.6%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,800	12,067	0	**12,067**	10,267	570.3%
		17,221	38,000	0	**38,000**	20,779	120.6%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		115,084	38,000	0	**38,000**	(77,084)	-66.9%

1035324 WELCOME BABY PROJECT

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		0
		Total Benefits		0
		DepartmentTotal		0

Hamilton County Government
Budget Year 2017
1035370 - HOMELAND SECURITY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	289,222	299,562	0	**299,562**	10,339	3.5%
51015	SALARIES - LONGEVITY	1,500	1,650	0	**1,650**	150	10.0%
52001	FICA	22,240	23,043	0	**23,043**	803	3.6%
52002	MEDICAL INSURANCE	74,923	85,526	0	**85,526**	10,603	14.1%
52003	LIFE INSURANCE	413	416	0	**416**	3	0.7%
52007	STATE PENSION-TCRS, LEGACY	41,660	43,164	0	**43,164**	1,503	3.6%
52008	SELF INSURANCE	1,818	1,830	0	**1,830**	12	0.6%
		431,778	455,191	0	**455,191**	23,413	5.4%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	3,500	3,500	0	**3,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,500	3,500	0	**3,500**	0	0.0%
53041	TRAVEL LOCAL	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,500	2,500	0	**2,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	21,000	21,000	0	**21,000**	0	0.0%
54041	DENTAL SUPPLIES	2	0	0	**0**	(2)	-100.0%
54043	MEDICAL SUPPLIES	13,100	13,100	0	**13,100**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,000	4,000	0	**4,000**	0	0.0%
		58,202	58,200	0	**58,200**	(2)	-0.0%

Hamilton County Government
Budget Year 2017
1035370 - HOMELAND SECURITY

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	489,980	513,391	0	**513,391**	23,411	4.7%

1035370 HOMELAND SECURITY

Name	Desc.	Type	Dist	Proposed Salary
LAWSON, JENNIFER R	NURSE SPEC	FT	1.00	52,479
NOVAK, SABRINA	EMG RSP COORD	FT	1.00	63,905
REESE, CAROL L	SR SECRETARY	FT	1.00	30,675
VANN, AMBER M	EMERG MGMT PLNR	FT	1.00	39,848
WALKER, DANIEL W	EPIDEMIOLOGIST	FT	1.00	62,422
WEAVER, JOSHUA L	VOL COORDINATOR	FT	1.00	38,895
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.06	3,041
Z-Longevity			1.00	1,650
Z-Raises			1.00	8,296
			Total Salaries	301,211
			Total Benefits	153,977
			DepartmentTotal	455,189

Hamilton County Government
Budget Year 2017
1035374 - HOMELAND SECURITY-STATE APPR

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	49,693	48,841	0	**48,841**	(852)	-1.7%
51015	SALARIES - LONGEVITY	825	900	0	**900**	75	9.0%
52001	FICA	3,864	3,805	0	**3,805**	(60)	-1.5%
52002	MEDICAL INSURANCE	12,196	13,266	0	**13,266**	1,069	8.7%
52003	LIFE INSURANCE	67	65	0	**65**	(2)	-2.9%
52007	STATE PENSION-TCRS, LEGACY	7,239	7,128	0	**7,128**	(111)	-1.5%
52008	SELF INSURANCE	295	284	0	**284**	(12)	-4.0%
		74,182	74,289	0	**74,289**	107	0.1%
	OPERATING EXPENDITURES						
		0	0	0	**0**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		74,182	74,289	0	**74,289**	107	0.1%

1035374 HOMELAND SECURITY-STATE APPR

Name	Desc.	Type	Dist	Proposed Salary
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.94	47,650
Z-Longevity			1.00	900
Z-Raises			1.00	1,191
			Total Salaries	49,741
			Total Benefits	24,547
			DepartmentTotal	74,289

Hamilton County Government
Budget Year 2017
1035380 - TOBACCO SPECIAL NEEDS FUNDING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	115,117	84,842	0	**84,842**	(30,275)	-26.2%
52001	FICA	8,806	6,490	0	**6,490**	(2,316)	-26.2%
52002	MEDICAL INSURANCE	20,735	23,514	0	**23,514**	2,778	13.3%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	11,420	6,000	0	**6,000**	(5,420)	-47.4%
52008	SELF INSURANCE	604	664	0	**664**	60	9.9%
		156,752	121,579	0	**121,579**	(35,173)	-22.4%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	200	200	0	**200**	0	0.0%
53018	CELLULAR & PAGER SERVICE	0	500	0	**500**	500	0.0%
53022	OTHER CONSULTATION	7,500	0	0	**0**	(7,500)	-100.0%
53041	TRAVEL LOCAL	2,000	1,500	0	**1,500**	(500)	-25.0%
53042	MEETINGS,SEMINARS,ETC.	25,000	25,000	0	**25,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	129	0	**129**	29	29.0%
53045	LEGAL NOTICES & ADVERTISING	45,000	75,000	0	**75,000**	30,000	66.6%
53046	PUBLISHING DUPLICATING & BINDI	15,000	5,000	0	**5,000**	(10,000)	-66.6%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	30,000	36,000	0	**36,000**	6,000	20.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	3,000	0	**3,000**	1,000	50.0%
54002	SMALL TOOLS & MINOR FURN&EQU	4,000	4,000	0	**4,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	10,000	5,000	0	**5,000**	(5,000)	-50.0%
54015	CONSUMABLE MAINTENANCE SUPP	450	500	0	**500**	50	11.1%

Hamilton County Government
Budget Year 2017
1035380 - TOBACCO SPECIAL NEEDS FUNDING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54020	REPAIR PARTS	2,000	0	0	**0**	(2,000)	-100.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	0	0	**0**	(1,000)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	13,579	10,000	0	**10,000**	(3,579)	-26.3%
54039	EDUCATIONAL SUPPLIES	10,000	10,000	0	**10,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	4,000	0	0	**0**	(4,000)	-100.0%
54048	MINOR COMPUTER SOFTWARE	4,000	0	0	**0**	(4,000)	-100.0%
		177,329	177,329	0	**177,329**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		334,081	298,908	0	**298,908**	(35,173)	-10.5%

1035380 TOBACCO SPECIAL NEEDS FUNDING

Name	Desc.	Type	Dist	Proposed Salary
Charlean Walls	PH PREV SPEC	PT	.60	21,252
Sarah Tufts	PH PREV SPEC	PT	.60	21,252
Vacant Position	PH EDUCATOR	FT	1.00	39,587
Z-Raises			1.00	2,750
			Total Salaries	84,842
			Total Benefits	36,737
			DepartmentTotal	121,579

Hamilton County Government
Budget Year 2017
1035390 - TOBACCO PREVENTION GRANT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	40,825	42,075	0	**42,075**	1,250	3.0%
52001	FICA	3,123	3,219	0	**3,219**	96	3.0%
52002	MEDICAL INSURANCE	6,918	7,846	0	**7,846**	927	13.3%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	5,850	6,029	0	**6,029**	179	3.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		57,088	59,540	0	**59,540**	2,452	4.2%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	200	200	0	**200**	0	0.0%
53041	TRAVEL LOCAL	200	100	0	**100**	(100)	-50.0%
53042	MEETINGS,SEMINARS,ETC.	700	800	0	**800**	100	14.2%
53044	POSTAGE FREIGHT & OTHER TRANS	0	50	0	**50**	50	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	50	0	0	**0**	(50)	-100.0%
		1,250	1,250	0	**1,250**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		58,338	60,790	0	**60,790**	2,452	4.2%

1035390 TOBACCO PREVENTION GRANT

Name	Desc.	Type	Dist	Proposed Salary
COLLIER, PAULA J	PH EDUCATOR	FT	1.00	40,825
Z-Raises			1.00	1,250
			Total Salaries	42,075
			Total Benefits	17,464
			DepartmentTotal	59,539

Hamilton County Government
Budget Year 2017
1035480 - STATE RAPE PREVENTION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	22,750	24,200	0	**24,200**	1,450	6.3%
52001	FICA	1,740	1,851	0	**1,851**	111	6.3%
52007	STATE PENSION-TCRS, LEGACY	107	107	0	**107**	0	0.0%
52008	SELF INSURANCE	302	181	0	**181**	(121)	-40.0%
		24,899	26,339	0	**26,339**	1,440	5.7%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	200	100	0	**100**	(100)	-50.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,500	0	**2,500**	500	25.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	4,340	1,000	0	**1,000**	(3,340)	-76.9%
53046	PUBLISHING DUPLICATING & BINDI	5,000	2,000	0	**2,000**	(3,000)	-60.0%
53047	MEMBERSHIPS	0	200	0	**200**	200	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	1,000	0	**1,000**	(2,000)	-66.6%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	5,000	2,000	0	**2,000**	(3,000)	-60.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	0	100	0	**100**	100	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	1,500	0	**1,500**	1,500	0.0%
54039	EDUCATIONAL SUPPLIES	2,000	2,000	0	**2,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,500	1,640	0	**1,640**	(860)	-34.4%
		24,640	14,640	0	**14,640**	(10,000)	-40.5%
		49,539	40,979	0	**40,979**	(8,560)	-17.2%

1035480 STATE RAPE PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
Kendra Miller	PH EDUCATOR	PT	.60	23,449
Z-Raises			1.00	750
			Total Salaries	24,199
			Total Benefits	2,139
			DepartmentTotal	26,339

Hamilton County Government
Budget Year 2017
1035490 - HEALTH GRANT TBCEDP

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	37,934	39,184	0	**39,184**	1,250	3.2%
52001	FICA	2,901	2,998	0	**2,998**	96	3.3%
52002	MEDICAL INSURANCE	14,518	7,846	0	**7,846**	(6,672)	-45.9%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	107	179	0	**179**	72	66.9%
52008	SELF INSURANCE	471	471	0	**471**	0	0.0%
		56,001	50,747	0	**50,747**	(5,254)	-9.3%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	300	300	0	**300**	0	0.0%
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	600	600	0	**600**	0	0.0%
		2,600	2,600	0	**2,600**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		58,601	53,347	0	**53,347**	(5,254)	-8.9%

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	32,903
Z-Raises			1.00	1,250
			Total Salaries	39,184
			Total Benefits	11,562
			DepartmentTotal	50,746

Hamilton County Government
Budget Year 2017
1035500 - ADMINISTRATOR HEALTH

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	189,362	174,545	0	**174,545**	(14,817)	-7.8%
51015	SALARIES - LONGEVITY	4,500	4,500	0	**4,500**	0	0.0%
52001	FICA	14,647	13,401	0	**13,401**	(1,246)	-8.5%
52002	MEDICAL INSURANCE	21,437	24,309	0	**24,309**	2,872	13.3%
52003	LIFE INSURANCE	205	137	0	**137**	(69)	-33.5%
52007	STATE PENSION-TCRS, LEGACY	27,780	25,657	0	**25,657**	(2,123)	-7.6%
52008	SELF INSURANCE	906	604	0	**604**	(302)	-33.3%
		258,838	243,153	0	**243,153**	(15,685)	-6.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	125	125	0	**125**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	150	140	0	**140**	(10)	-6.6%
53014	UTILITY SERVICES-TELEPHONE	800	800	0	**800**	0	0.0%
53018	CELLULAR & PAGER SERVICE	450	750	0	**750**	300	66.6%
53042	MEETINGS,SEMINARS,ETC.	3,075	3,035	0	**3,035**	(40)	-1.3%
53047	MEMBERSHIPS	1,500	1,000	0	**1,000**	(500)	-33.3%
54001	OFFICE SUPPLIES & FORMSTS	300	550	0	**550**	250	83.3%
54002	SMALL TOOLS & MINOR FURN&EQU	150	150	0	**150**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	**300**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	500	500	0	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,600	2,600	0	**2,600**	0	0.0%
		9,950	9,950	0	**9,950**	0	0.0%
	CAPITAL EXPENDITURES						

Hamilton County Government
Budget Year 2017
1035500 - ADMINISTRATOR HEALTH

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
268,788	253,103	0	**253,103**	(15,685)	-5.8%

1035500 ADMINISTRATOR HEALTH

Name	Desc.	Type	Dist	Proposed Salary
BARNES, REBEKAH G	ADM-HEALTH SRVS	FT	1.00	123,280
MCKEEHAN, DEBORAH L	EXE SECRETARY	FT	1.00	46,933
Z-Longevity			1.00	4,500
Z-Raises			1.00	4,332
			Total Salaries	179,045
			Total Benefits	64,108
			DepartmentTotal	243,153

Hamilton County Government
Budget Year 2017
1035510 - ADMINISTRATION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	223,320	230,651	0	**230,651**	7,331	3.2%
51015	SALARIES - LONGEVITY	4,875	5,550	0	**5,550**	675	13.8%
52001	FICA	17,456	18,069	0	**18,069**	612	3.5%
52002	MEDICAL INSURANCE	79,505	90,157	0	**90,157**	10,652	13.3%
52003	LIFE INSURANCE	377	378	0	**378**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	30,744	31,838	0	**31,838**	1,094	3.5%
52008	SELF INSURANCE	1,661	1,661	0	**1,661**	0	0.0%
		357,940	378,304	0	**378,304**	20,364	5.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	4,500	4,500	0	**4,500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000	3,000	0	**3,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,600	2,600	0	**2,600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,200	2,200	0	**2,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	8,500	8,500	0	**8,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	12,000	12,000	0	**12,000**	0	0.0%
53059	SECURITY SERVICES	900	900	0	**900**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,900	7,900	0	**7,900**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	10,400	10,400	0	**10,400**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,100	1,100	0	**1,100**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,000	4,000	0	**4,000**	0	0.0%
		57,100	57,100	0	**57,100**	0	0.0%
	CAPITAL EXPENDITURES						

Hamilton County Government
Budget Year 2017
1035510 - ADMINISTRATION

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
415,040	435,404	0	**435,404**	20,364	4.9%

1035510 ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
AARON, JOHNNY L	PRINTER	FT	1.00	27,878
GERSTLE, NETTIE J	DIRECTOR ADM SR	FT	1.00	83,241
HARDEN, SHAWN	SRS	FT	1.00	33,361
MILLIGAN, CHARLES E	MAINT TECH ASST	FT	1.00	28,880
ORR, VICKI L	PRINCIPAL SEC	FT	1.00	35,559
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	14,026
Z-Longevity			1.00	5,550
Z-Raises			1.00	7,706
			Total Salaries	236,201
			Total Benefits	142,102
			DepartmentTotal	378,303

Hamilton County Government
Budget Year 2017
1035520 - MAINTENANCE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	127,018	124,475	0	**124,475**	(2,543)	-2.0%
51002	SALARIES-OVERTIME (REGULAR)	4,000	4,000	0	**4,000**	0	0.0%
51015	SALARIES - LONGEVITY	2,250	2,400	0	**2,400**	150	6.6%
52001	FICA	10,194	10,012	0	**10,012**	(183)	-1.7%
52002	MEDICAL INSURANCE	41,482	63,492	0	**63,492**	22,010	53.0%
52003	LIFE INSURANCE	205	206	0	**206**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	19,097	14,442	0	**14,442**	(4,655)	-24.3%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,482	0	**1,482**	1,482	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,185	0	**1,185**	1,185	0.0%
		205,154	222,600	0	**222,600**	17,446	8.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	**1,000**	0	0.0%
53006	REP & MAINT PLUMBING HTG&COO	6,000	6,000	0	**6,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	70,000	70,000	0	**70,000**	0	0.0%
53011	REP & MAINT GROUNDS	10,700	15,700	(5,000)	**10,700**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	800	800	0	**800**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	225,000	225,000	0	**225,000**	0	0.0%
53016	UTILITY SERVICES-WATER	18,000	25,000	(7,000)	**18,000**	0	0.0%
53017	UTILITY SERVICES-GAS	12,000	12,000	0	**12,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53055	LAUNDRY SERVICE	2,900	2,900	0	**2,900**	0	0.0%
53061	DISPOSAL SERVICES	4,000	4,000	0	**4,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1035520 - MAINTENANCE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	400	400	0	**400**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	11,000	11,000	0	**11,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	9,000	9,000	0	**9,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,100	3,100	0	**3,100**	0	0.0%
		374,900	386,900	(12,000)	**374,900**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		580,054	609,500	(12,000)	**597,500**	17,446	3.0%

1035520 MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
GOSSETT, DANIEL A	SR SK CRF SPEC	FT	1.00	41,528
MILLSAPS, ROY V	FAC MAIN SUPER	FT	1.00	49,567
Vacant Position	MAIN TECH	FT	1.00	29,630
Z-Longevity			1.00	2,400
Z-Overtime			1.00	4,000
Z-Raises			1.00	3,750
			Total Salaries	130,875
			Total Benefits	91,724
			DepartmentTotal	222,599

Hamilton County Government
Budget Year 2017
1035530 - ENVIRONMENTAL HEALTH

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	187,625	166,879	0	**166,879**	(20,746)	-11.0%
51015	SALARIES - LONGEVITY	6,225	6,450	0	**6,450**	225	3.6%
52001	FICA	14,829	13,260	0	**13,260**	(1,570)	-10.5%
52002	MEDICAL INSURANCE	64,290	55,669	0	**55,669**	(8,622)	-13.4%
52003	LIFE INSURANCE	274	275	0	**275**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	25,055	24,838	0	**24,838**	(218)	-0.8%
52008	SELF INSURANCE	1,510	1,208	0	**1,208**	(302)	-20.0%
		299,812	268,579	0	**268,579**	(31,233)	-10.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,060	2,060	0	**2,060**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,200	1,200	0	**1,200**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,750	1,750	0	**1,750**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	100	100	0	**100**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,200	1,200	0	**1,200**	0	0.0%
53065	BANK ANALYSIS FEE	400	400	0	**400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	12,000	12,000	0	**12,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	262	262	0	**262**	0	0.0%
55012	MISCELLANEOUS REFUNDS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,150	2,150	0	**2,150**	0	0.0%

Hamilton County Government
Budget Year 2017
1035530 - ENVIRONMENTAL HEALTH

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	22,722	22,722	0	**22,722**	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	322,534	291,301	0	**291,301**	(31,233)	-9.6%

1035530 ENVIRONMENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
JOHNSON, WALTER J	SR ENV HTH INSP	FT	1.00	45,306
MADDUX, ANGELA W	SECRETARY	FT	1.00	24,457
REMSON, EUGENE	ENV HTH INSPECT	FT	1.00	50,103
SERGEANT, LEAH T	ENV HTH INSPECT	FT	1.00	42,010
Z-Longevity			1.00	6,450
Z-Raises			1.00	5,003
			Total Salaries	173,329
			Total Benefits	95,249
			DepartmentTotal	268,578

Hamilton County Government
Budget Year 2017
1035540 - STATISTICS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	268,887	289,054	(10,915)	**278,139**	9,252	3.4%
51015	SALARIES - LONGEVITY	1,725	2,700	0	**2,700**	975	56.5%
52001	FICA	20,701	22,319	(904)	**21,415**	713	3.4%
52002	MEDICAL INSURANCE	69,828	102,697	(23,514)	**79,183**	9,355	13.3%
52003	LIFE INSURANCE	343	411	(68)	**342**	(1)	-0.2%
52007	STATE PENSION-TCRS, LEGACY	35,183	40,375	(4,273)	**36,102**	918	2.6%
52008	SELF INSURANCE	1,983	2,148	(604)	**1,544**	(440)	-22.1%
		398,653	459,704	(40,279)	**419,425**	20,772	5.2%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	1,500	1,500	0	**1,500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,350	4,600	0	**4,600**	250	5.7%
53018	CELLULAR & PAGER SERVICE	600	700	0	**700**	100	16.6%
53041	TRAVEL LOCAL	500	1,200	0	**1,200**	700	140.0%
53042	MEETINGS,SEMINARS,ETC.	4,500	3,500	0	**3,500**	(1,000)	-22.2%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	1,500	0	**1,500**	1,500	0.0%
53072	SUB CONTRACTED SERVICES	300	96,500	(96,000)	**500**	200	66.6%
54001	OFFICE SUPPLIES & FORMSTS	6,000	4,250	0	**4,250**	(1,750)	-29.1%
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,400	2,400	0	**2,400**	0	0.0%
		20,750	116,750	(96,000)	**20,750**	0	0.0%
	CAPITAL EXPENDITURES						

Hamilton County Government
Budget Year 2017
1035540 - STATISTICS

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
419,403	576,454	(136,279)	**440,175**	20,772	4.9%

1035540 STATISTICS

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	MICRO SPEC	PT	1.00	10,000
CLARK, LESLIE A	HLTH DT SYS MGR	FT	1.00	72,332
FICKETT, JOSHUA D	MICRO SPEC	FT	1.00	48,620
KELLEY, VALERIE R	SR ACCT CLERK	FT	1.00	29,822
LELAND, JONATHAN C	NETWORK SPEC	FT	1.00	54,972
RICKETTS, L DENISE	SR COMPUTER OP	FT	1.00	32,997
SANDERSON, TAMMIE A	SR ACCT CLERK	FT	1.00	33,378
Z-Adjustment			1.00	(10,915)
Z-Longevity			1.00	2,700
Z-Raises			1.00	6,933
			Total Salaries	280,839
			Total Benefits	138,587
			DepartmentTotal	419,426

Hamilton County Government
Budget Year 2017
1035564 - HEALTH PROMOTION & WELLNESS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	98,921	101,192	0	**101,192**	2,271	2.2%
51015	SALARIES - LONGEVITY	750	825	0	**825**	75	10.0%
52001	FICA	7,624	7,804	0	**7,804**	179	2.3%
52002	MEDICAL INSURANCE	27,654	31,360	0	**31,360**	3,705	13.3%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	14,282	14,619	0	**14,619**	336	2.3%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		149,975	156,541	0	**156,541**	6,566	4.3%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	400	1,000	0	**1,000**	600	150.0%
53014	UTILITY SERVICES-TELEPHONE	2,400	3,000	0	**3,000**	600	25.0%
53018	CELLULAR & PAGER SERVICE	1,500	1,500	0	**1,500**	0	0.0%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,800	6,000	0	**6,000**	200	3.4%
53044	POSTAGE FREIGHT & OTHER TRANS	0	200	0	**200**	200	0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,000	3,000	0	**3,000**	0	0.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,500	3,000	0	**3,000**	(500)	-14.2%
54001	OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	**3,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	100	100	0	**100**	0	0.0%

Hamilton County Government
Budget Year 2017
1035564 - HEALTH PROMOTION & WELLNESS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,000	500	0	**500**	(500)	-50.0%
54020	REPAIR PARTS	500	500	0	**500**	0	0.0%
54021	TIRES TUBES & CHAINS	0	500	0	**500**	500	0.0%
54022	RECORDING & CAMERA SUP & PROC	500	500	0	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000	3,750	0	**3,750**	(1,250)	-25.0%
54039	EDUCATIONAL SUPPLIES	350	500	0	**500**	150	42.8%
54043	MEDICAL SUPPLIES	100	100	0	**100**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,500	3,500	0	**3,500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	3,000	0	**3,000**	0	0.0%
		39,150	39,150	0	**39,150**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		189,125	195,691	0	**195,691**	6,566	3.4%

1035564 HEALTH PROMOTION & WELLNESS

Name	Desc.	Type	Dist	Proposed Salary
COWART, CATHERINE P	HEALTH PG MANG	FT	1.00	55,553
Tom Bodkin	PIO	FT	1.00	43,000
Z-Longevity			1.00	825
Z-Raises			1.00	2,639
			Total Salaries	102,017
			Total Benefits	54,524
			DepartmentTotal	156,541

Hamilton County Government
Budget Year 2017
1035565 - STEP ONE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	81,907	84,422	0	**84,422**	2,515	3.0%
51002	SALARIES-OVERTIME (REGULAR)	3,000	3,000	0	**3,000**	0	0.0%
51015	SALARIES - LONGEVITY	525	600	0	**600**	75	14.2%
52001	FICA	6,535	6,734	0	**6,734**	198	3.0%
52002	MEDICAL INSURANCE	20,735	23,514	0	**23,514**	2,778	13.3%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	12,242	12,614	0	**12,614**	372	3.0%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		125,687	131,625	0	**131,625**	5,938	4.7%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	600	600	0	**600**	0	0.0%
53018	CELLULAR & PAGER SERVICE	600	600	0	**600**	0	0.0%
53041	TRAVEL LOCAL	1,229	1,229	0	**1,229**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,500	3,499	0	**3,499**	(2,001)	-36.3%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,600	1,600	0	**1,600**	0	0.0%
53047	MEMBERSHIPS	400	400	0	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,000	1,000	0	**1,000**	(1,000)	-50.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,500	0	**1,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	600	600	0	**600**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,900	15,900	0	**15,900**	3,000	23.2%

Hamilton County Government
Budget Year 2017
1035565 - STEP ONE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54039	EDUCATIONAL SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	141	141	0	**141**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	600	600	0	**600**	0	0.0%
		31,370	31,369	0	**31,369**	(1)	-0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		157,057	162,994	0	**162,994**	5,937	3.7%

1035565 STEP ONE

Name	Desc.	Type	Dist	Proposed Salary
BILDERBACK, JOHN MARTIN	HEALTH PG MANG	FT	1.00	50,613
CRAIG, RENEE H	ADMIN ASSISTANT	FT	1.00	31,294
Z-Longevity			1.00	600
Z-Overtime			1.00	3,000
Z-Raises			1.00	2,515
			Total Salaries	88,022
			Total Benefits	43,602
			DepartmentTotal	131,624

Hamilton County Government
Budget Year 2017
1035570 - DENTAL HEALTH

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	646,769	665,507	0	**665,507**	18,738	2.8%
51015	SALARIES - LONGEVITY	8,700	8,250	0	**8,250**	(450)	-5.1%
52001	FICA	50,143	51,542	0	**51,542**	1,399	2.7%
52002	MEDICAL INSURANCE	167,066	219,231	0	**219,231**	52,164	31.2%
52003	LIFE INSURANCE	742	743	0	**743**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	89,884	78,331	0	**78,331**	(11,554)	-12.8%
52008	SELF INSURANCE	3,871	3,872	0	**3,872**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,850	0	**4,850**	4,850	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	3,880	0	**3,880**	3,880	0.0%
		967,179	1,036,206	0	**1,036,206**	69,027	7.1%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	4,000	4,000	0	**4,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,450	1,450	0	**1,450**	0	0.0%
53026	LABORATORY SERVICES	4,365	4,149	0	**4,149**	(216)	-4.9%
53028	DENTAL SERVICES	9,390	9,174	0	**9,174**	(216)	-2.3%
53029	DENTAL SERVICES REFERRALS SPE(	900	900	0	**900**	0	0.0%
53041	TRAVEL LOCAL	1,800	1,800	0	**1,800**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200	3,200	0	**3,200**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	0	332	0	**332**	332	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	**1,600**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	**200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	800	800	0	**800**	0	0.0%
53055	LAUNDRY SERVICE	10,900	10,900	0	**10,900**	0	0.0%

Hamilton County Government
Budget Year 2017
1035570 - DENTAL HEALTH

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53065	BANK ANALYSIS FEE	500	600	0	**600**	100	20.0%
54001	OFFICE SUPPLIES & FORMSTS	2,700	2,700	0	**2,700**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	1,800	1,800	0	**1,800**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	550	550	0	**550**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	600	600	0	**600**	0	0.0%
54020	REPAIR PARTS	1,000	1,000	0	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
54041	DENTAL SUPPLIES	34,744	34,744	0	**34,744**	0	0.0%
54043	MEDICAL SUPPLIES	3,200	3,200	0	**3,200**	0	0.0%
57008	MALPRACTICE	7,800	7,800	0	**7,800**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,385	1,385	0	**1,385**	0	0.0%
		93,384	93,384	0	**93,384**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,060,563	1,129,590	0	**1,129,590**	69,027	6.5%

1035570 DENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
ANGLAND, SHARON M	DENTAL AST	FT	.08	2,978
CHANDER, KAVITA	DENTIST	FT	1.00	97,006
CORIA, ENEDINA	PSR	FT	1.00	28,605
CROSS, HOLLY C	DENTAL HYGST	FT	.08	3,616
Freman, Gabriela	INTERPRETER	PT	1.00	11,843
FRYAR, MARCIA L	DENTAL HYGST	FT	.08	3,616
GAMBLE, KIMBERLY D	DENTAL AST	FT	1.00	37,234
NEWTON, WENDY M	DENTAL AST	FT	1.00	37,234
Payne, Nelly	INTERPRETER	PT	1.00	16,921
PELLAM, JANE W	DENTAL HYGST	FT	1.00	45,202
SCHILLING, NANCY L	DENTIST	FT	1.00	97,761
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	52,983
TRIPLETT, AMY L	DENTAL AST	FT	1.00	36,191
Vacant Position	DENTIST	FT	1.00	97,006
Vacant Position	DENTAL AST	FT	1.00	36,191
WALKER, CAROLYN M	DENTAL AST	FT	1.00	37,234
WHEELER, MARGUERITE K	DENTAL HYGST	FT	.08	3,616
Z-Longevity			1.00	8,250
Z-Raises			1.00	20,269
			Total Salaries	673,757
			Total Benefits	362,449
			DepartmentTotal	1,036,206

Hamilton County Government
Budget Year 2017
1035590 - FAMILY PLANNING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	374,243	362,131	0	**362,131**	(12,112)	-3.2%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	3,450	3,300	0	**3,300**	(150)	-4.3%
51041	LABOR TRANSFERED TO OTH DEPTS	(8,728)	(8,728)	0	**(8,728)**	0	0.0%
52001	FICA	28,970	28,032	0	**28,032**	(938)	-3.2%
52002	MEDICAL INSURANCE	107,839	105,377	0	**105,377**	(2,462)	-2.2%
52003	LIFE INSURANCE	507	508	0	**508**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	52,045	30,379	0	**30,379**	(21,667)	-41.6%
52008	SELF INSURANCE	2,536	2,537	0	**2,537**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	6,879	0	**6,879**	6,879	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	5,503	0	**5,503**	5,503	0.0%
		561,865	536,918	0	**536,918**	(24,947)	-4.4%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	500	500	0	**500**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	650	650	0	**650**	0	0.0%
53018	CELLULAR & PAGER SERVICE	200	200	0	**200**	0	0.0%
53021	MEDICAL CONSULTATION	2,500	10,000	0	**10,000**	7,500	300.0%
53026	LABORATORY SERVICES	30,000	20,000	0	**20,000**	(10,000)	-33.3%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,100	2,100	0	**2,100**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	1,220	1,220	0	**1,220**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	**200**	0	0.0%

Hamilton County Government
Budget Year 2017
1035590 - FAMILY PLANNING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	150	150	0	**150**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	**1,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	150	150	0	**150**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	100,800	103,300	0	**103,300**	2,500	2.4%
54013	NEWSPAPERS & PERIODICALS	50	50	0	**50**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	**250**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	250	250	0	**250**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	700	700	0	**700**	0	0.0%
54039	EDUCATIONAL SUPPLIES	400	400	0	**400**	0	0.0%
54043	MEDICAL SUPPLIES	3,000	3,000	0	**3,000**	0	0.0%
57008	MALPRACTICE	6,380	6,380	0	**6,380**	0	0.0%
		151,900	151,900	0	**151,900**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		713,765	688,818	0	**688,818**	(24,947)	-3.4%

1035590 FAMILY PLANNING

Name	Desc.	Type	Dist	Proposed Salary
DAVE, JANICE L	PHN	FT	1.00	47,610
DERIGHT, SKYLAR V	PRI CARE CLINI	FT	1.00	64,067
GILMORE, REQUEL V	PHN	FT	1.00	42,631
HOLMES, PATRICIA M	SR PHN	FT	1.00	65,127
Jean Mattingly	PH EDUCATOR	PT	1.00	16,380
MAXWELL, MILDRED S	PSR	FT	1.00	27,594
SEGOVIANO, GIOVANNI L	PSR	FT	1.00	24,151
Vacant Position	LPN	FT	1.00	30,889
WRIGHT, JO AN M	PRI CARE CLINI	FT	.40	32,147
Z-Longevity			1.00	3,300
Z-Overtime			1.00	1,000
Z-Raises			1.00	11,534
			Total Salaries	366,430
			Total Benefits	179,216
			DepartmentTotal	545,646

Hamilton County Government
Budget Year 2017
1035600 - CASE MANAGEMENT SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	106,962	110,051	0	**110,051**	3,089	2.8%
51002	SALARIES-OVERTIME (REGULAR)	350	300	0	**300**	(50)	-14.2%
51015	SALARIES - LONGEVITY	3,075	3,225	0	**3,225**	150	4.8%
52001	FICA	8,444	8,689	0	**8,689**	244	2.8%
52002	MEDICAL INSURANCE	21,437	24,309	0	**24,309**	2,872	13.3%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	15,818	16,275	0	**16,275**	457	2.8%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		156,828	163,590	0	**163,590**	6,762	4.3%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	800	800	0	**800**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	50	50	0	**50**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	700	700	0	**700**	0	0.0%
53018	CELLULAR & PAGER SERVICE	750	750	0	**750**	0	0.0%
53041	TRAVEL LOCAL	475	475	0	**475**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,200	2,200	0	**2,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	350	350	0	**350**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%
53047	MEMBERSHIPS	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	350	350	0	**350**	0	0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,900	3,900	0	**3,900**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2017
1035600 - CASE MANAGEMENT SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	200	0	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	**200**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	200	200	0	**200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	2,950	2,950	0	**2,950**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	350	350	0	**350**	0	0.0%
54039	EDUCATIONAL SUPPLIES	100	100	0	**100**	0	0.0%
54043	MEDICAL SUPPLIES	375	375	0	**375**	0	0.0%
57008	MALPRACTICE	650	650	0	**650**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,350	1,350	0	**1,350**	0	0.0%
		17,200	17,200	0	**17,200**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		174,028	180,790	0	**180,790**	6,762	3.8%

1035600 CASE MANAGEMENT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
KREIDER, DIANA M	DIRECTOR CS MG	FT	1.00	73,573
MCNABB, SUSAN C	PRINCIPAL SEC	FT	1.00	33,389
Z-Longevity			1.00	3,225
Z-Overtime			1.00	300
Z-Raises			1.00	3,089
			Total Salaries	113,576
			Total Benefits	50,014
			DepartmentTotal	163,590

Hamilton County Government
Budget Year 2017
1035610 - MEDICAL CASE MNGT-HIV/AIDS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	112,414	109,916	0	**109,916**	(2,498)	-2.2%
51015	SALARIES - LONGEVITY	1,725	525	0	**525**	(1,200)	-69.5%
52001	FICA	8,731	8,449	0	**8,449**	(283)	-3.2%
52002	MEDICAL INSURANCE	53,917	47,028	0	**47,028**	(6,890)	-12.7%
52003	LIFE INSURANCE	136	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	16,265	13,024	0	**13,024**	(3,242)	-19.9%
52008	SELF INSURANCE	604	906	0	**906**	302	50.0%
		193,796	179,985	0	**179,985**	(13,811)	-7.1%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	550	600	0	**600**	50	9.0%
53041	TRAVEL LOCAL	650	600	0	**600**	(50)	-7.6%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	**2,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	350	350	0	**350**	0	0.0%
53072	SUB CONTRACTED SERVICES	0	7,200	0	**7,200**	7,200	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	**1,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,400	1,400	0	**1,400**	0	0.0%
		8,450	15,650	0	**15,650**	7,200	85.2%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		202,246	195,635	0	**195,635**	(6,611)	-3.2%

1035610 MEDICAL CASE MNGT-HIV/AIDS

Name	Desc.	Type	Dist	Proposed Salary
INMAN, RACHEL C	LEAD PH REP	FT	1.00	46,538
Sanders, Gregory	PH REP	PT	1.00	19,552
WILSON, TREVOR CHRISTOPHE	PH REP	FT	1.00	40,076
Z-Longevity			1.00	525
Z-Raises			1.00	3,750
			Total Salaries	110,441
			Total Benefits	69,544
			DepartmentTotal	179,985

Hamilton County Government
Budget Year 2017
1035620 - HIV/AIDS PREVENTION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	152,389	159,001	0	**159,001**	6,612	4.3%
51015	SALARIES - LONGEVITY	1,725	2,250	0	**2,250**	525	30.4%
52001	FICA	11,789	12,336	0	**12,336**	546	4.6%
52002	MEDICAL INSURANCE	51,855	75,254	0	**75,254**	23,398	45.1%
52003	LIFE INSURANCE	274	275	0	**275**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	22,084	23,107	0	**23,107**	1,022	4.6%
52008	SELF INSURANCE	1,208	1,208	0	**1,208**	0	0.0%
		241,328	273,431	0	**273,431**	32,103	13.3%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	1,000	900	0	**900**	(100)	-10.0%
53018	CELLULAR & PAGER SERVICE	600	500	0	**500**	(100)	-16.6%
53041	TRAVEL LOCAL	2,000	2,200	0	**2,200**	200	10.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,012	2,012	0	**2,012**	0	0.0%
54043	MEDICAL SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
		10,662	10,662	0	**10,662**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%

Hamilton County Government
Budget Year 2017
1035620 - HIV/AIDS PREVENTION

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
251,990	284,093	0	**284,093**	32,103	12.7%

1035620 HIV/AIDS PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
SANTANA, ERIKA G	PSR	FT	1.00	26,939
TUMLIN, APRIL J	NURSE SPEC	FT	1.00	53,974
WHEELER, DEBRA B	PSR	FT	1.00	27,838
WOOD, CYNTHIA D	PH REP	FT	1.00	45,151
Z-Longevity			1.00	2,250
Z-Raises			1.00	5,099
			Total Salaries	161,251
			Total Benefits	112,179
			DepartmentTotal	273,430

Hamilton County Government
Budget Year 2017
1035630 - ENVIRONMENTAL INSPECTORS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	452,747	459,533	0	**459,533**	6,786	1.4%
51002	SALARIES-OVERTIME (REGULAR)	2,500	3,000	0	**3,000**	500	20.0%
51015	SALARIES - LONGEVITY	12,000	7,950	0	**7,950**	(4,050)	-33.7%
52001	FICA	35,744	35,992	0	**35,992**	248	0.6%
52002	MEDICAL INSURANCE	159,690	141,915	0	**141,915**	(17,775)	-11.1%
52003	LIFE INSURANCE	686	686	0	**686**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	66,956	62,217	0	**62,217**	(4,739)	-7.0%
52008	SELF INSURANCE	3,020	3,020	0	**3,020**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,815	0	**1,815**	1,815	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,452	0	**1,452**	1,452	0.0%
		733,344	717,580	0	**717,580**	(15,764)	-2.1%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	1,500	1,500	0	**1,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	650	650	0	**650**	0	0.0%
53026	LABORATORY SERVICES	600	600	0	**600**	0	0.0%
53041	TRAVEL LOCAL	14,000	14,000	0	**14,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	2,500	0	**2,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	700	700	0	**700**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
53065	BANK ANALYSIS FEE	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400	1,400	0	**1,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300	300	0	**300**	0	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGI	250	250	0	**250**	0	0.0%

Hamilton County Government
Budget Year 2017
1035630 - ENVIRONMENTAL INSPECTORS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400	400	0	**400**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
		23,900	23,900	0	**23,900**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		757,244	741,480	0	**741,480**	(15,764)	-2.0%

1035630 ENVIRONMENTAL INSPECTORS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, JEFFREY T	ENV HTH INSPECT	FT	1.00	41,924
BROWN, RYAN T	ENV HTH INSPECT	FT	1.00	38,894
Crabtree, Susan	ENV HTH INSPECT	FT	1.00	36,307
DEAKINS, BONNIE STAR	DIRECTOR ENV SV	FT	1.00	83,648
ELLER, JOSHUA P	ENV HTH INSPECT	FT	1.00	42,010
Gannon, Melissa	SR SECRETARY	FT	1.00	31,206
HARNEY, NANCY C	ENV HTH INSPECT	FT	1.00	36,307
MCDONALD, SUSAN ELIZABETH	PRINCIPAL SEC	FT	1.00	37,775
SMITH, AMANDA C	ENV HTH INSPECT	FT	1.00	38,894
WILKINS, STEPHEN L	ENV HTH MANAGER	FT	1.00	59,002
Z-Longevity			1.00	7,950
Z-Overtime			1.00	3,000
Z-Raises			1.00	13,566
			Total Salaries	470,483
			Total Benefits	247,098
			DepartmentTotal	717,581

Hamilton County Government
Budget Year 2017
1035640 - NURSING ADMINISTRATON

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	461,741	532,136	(58,820)	**473,316**	11,575	2.5%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	6,750	7,200	0	**7,200**	450	6.6%
52001	FICA	35,916	41,336	(4,500)	**36,836**	920	2.5%
52002	MEDICAL INSURANCE	98,163	158,343	(47,028)	**111,315**	13,152	13.3%
52003	LIFE INSURANCE	411	549	(137)	**412**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	49,524	56,250	(6,184)	**50,066**	541	1.0%
52008	SELF INSURANCE	5,537	5,441	(302)	**5,139**	(398)	-7.1%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,158	(2,158)	**0**	0	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,726	(1,726)	**0**	0	0.0%
		659,044	806,139	(120,855)	**685,284**	26,240	3.9%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,500	1,500	0	**1,500**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	**200**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	200	200	0	**200**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,000	4,000	0	**4,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	3,848	3,848	0	**3,848**	0	0.0%
53026	LABORATORY SERVICES	1,800	1,800	0	**1,800**	0	0.0%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	8,000	8,000	0	**8,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	**1,000**	0	0.0%
53047	MEMBERSHIPS	50	50	0	**50**	0	0.0%

Hamilton County Government
Budget Year 2017
1035640 - NURSING ADMINISTRATON

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	900	900	0	**900**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,000	7,000	0	**7,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,200	1,200	0	**1,200**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	38,700	76,919	0	**76,919**	38,219	98.7%
54012	LAB SUPPLIES CHEMICALS & OXYGI	1,800	1,800	0	**1,800**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	400	400	0	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400	400	0	**400**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	100	100	0	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,900	1,900	0	**1,900**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	760	760	0	**760**	0	0.0%
54043	MEDICAL SUPPLIES	5,000	5,000	0	**5,000**	0	0.0%
57008	MALPRACTICE	320	320	0	**320**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,800	2,800	0	**2,800**	0	0.0%
		84,378	122,597	0	**122,597**	38,219	45.2%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		743,422	928,736	(120,855)	**807,881**	64,459	8.6%

1035640 NURSING ADMINISTRATON

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, BEVERLY LJ	SR SECRETARY	FT	1.00	31,208
BURKE, TAMMY M	DIRECTOR CLINIC	FT	1.00	92,331
Call Ins	PHN	PT	1.00	56,889
Call Ins	PSR	PT	1.00	20,000
Call Ins	INTERPRETER	PT	1.00	4,150
CANTRELL, WENDY J	SR PHN	FT	1.00	63,217
New Position	PHN	FT	1.00	43,157
RECCHIA, MOLLY J	PHN	FT	1.00	43,157
RODGERS, CONSTANCE OVERTON	PRINCIPAL SEC	FT	1.00	36,326
THRASH, ANDREA A	PHARMACY TECH	PT	1.00	23,608
WEISS, TERESA L	PHN	FT	1.00	49,068
Z-Cut New Position			1.00	(43,157)
Z-Longevity			1.00	7,200
Z-Overtime			1.00	1,000
Z-PT to FT Adjustment			1.00	(15,663)
Z-Raises			1.00	11,575
ZYLSTRA, MARGARET	PHN MANAGER	FT	1.00	57,450
			Total Salaries	481,516
			Total Benefits	203,767
			DepartmentTotal	685,283

Hamilton County Government
Budget Year 2017
1035650 - CHILDHOOD LEAD PREVENTION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	10,173	7,908	0	**7,908**	(2,265)	-22.2%
52001	FICA	778	605	0	**605**	(173)	-22.2%
52002	MEDICAL INSURANCE	1,383	3,762	0	**3,762**	2,378	171.8%
52003	LIFE INSURANCE	13	11	0	**11**	(3)	-21.8%
52007	STATE PENSION-TCRS, LEGACY	1,457	1,133	0	**1,133**	(325)	-22.2%
52008	SELF INSURANCE	60	48	0	**48**	(12)	-19.8%
		13,867	13,467	0	**13,467**	(400)	-2.8%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	0	320	0	**320**	320	0.0%
		0	320	0	**320**	320	0.0%
		13,867	13,787	0	**13,787**	(80)	-0.5%

1035650 CHILDHOOD LEAD PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
Gonzales, Angie	HEALTH PG MANG	FT	.16	7,708
Z-Raises			1.00	200
			Total Salaries	7,908
			Total Benefits	5,559
			DepartmentTotal	13,468

Hamilton County Government
Budget Year 2017
1035660 - WIC

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	833,940	794,288	0	**794,288**	(39,653)	-4.7%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	14,100	15,450	0	**15,450**	1,350	9.5%
51041	LABOR TRANSFERED TO OTH DEPTS	127,800	127,800	0	**127,800**	0	0.0%
52001	FICA	64,951	62,021	0	**62,021**	(2,931)	-4.5%
52002	MEDICAL INSURANCE	268,679	289,143	0	**289,143**	20,464	7.6%
52003	LIFE INSURANCE	1,551	1,428	0	**1,428**	(123)	-7.9%
52007	STATE PENSION-TCRS, LEGACY	117,308	110,741	0	**110,741**	(6,568)	-5.5%
52008	SELF INSURANCE	7,429	6,886	0	**6,886**	(543)	-7.3%
		1,436,761	1,408,757	0	**1,408,757**	(28,004)	-1.9%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	100	0	0	**0**	(100)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	3,550	3,550	0	**3,550**	0	0.0%
53018	CELLULAR & PAGER SERVICE	550	550	0	**550**	0	0.0%
53041	TRAVEL LOCAL	500	1,200	0	**1,200**	700	140.0%
53042	MEETINGS,SEMINARS,ETC.	4,600	4,600	0	**4,600**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,700	2,000	0	**2,000**	300	17.6%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	**100**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	2,000	0	**2,000**	1,500	300.0%
53072	SUB CONTRACTED SERVICES	78,000	78,000	0	**78,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,000	8,000	0	**8,000**	(4,000)	-33.3%
54002	SMALL TOOLS & MINOR FURN&EQU	150	2,500	0	**2,500**	2,350	1566.6%
54004	FOOD & KITCHEN SUPPLIES	1,000	1,200	0	**1,200**	200	20.0%

Hamilton County Government
Budget Year 2017
1035660 - WIC

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150	150	0	**150**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	50	50	0	**50**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PART!	1,000	1,000	0	**1,000**	0	0.0%
54039	EDUCATIONAL SUPPLIES	100	250	0	**250**	150	150.0%
54043	MEDICAL SUPPLIES	8,500	8,500	0	**8,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & E(	1,500	1,500	0	**1,500**	0	0.0%
		114,150	115,250	0	**115,250**	1,100	0.9%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,550,911	1,524,007	0	**1,524,007**	(26,904)	-1.7%

1035660 WIC

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, AMANDA C	PSR	FT	1.00	26,651
Berry, Jennie	NUTRIT EDUCATOR	PT	1.00	18,747
BURCHFIELD, TERA M	NUTRIT EDUCATOR	FT	1.00	38,894
BYRD, CHERYEL A	NUTRIT EDUCATOR	FT	1.00	42,984
CLAY, MARIAN J	WIC MER COORD	FT	1.00	36,056
FARIAS, FLORINDA	PSR	FT	1.00	26,938
FOSTER, TABITHA R	PSR	FT	1.00	25,633
GIULIANI, RENEE D	NUTRIT EDUCATOR	FT	1.00	39,404
GREEN, JANICE M	PSR	FT	1.00	24,909
GROSS, ANGELA B	HEALTH PG MANG	FT	1.00	53,070
HARE, JOLENE M	PHN MANAGER	FT	.80	42,065
HEREDIA, CRISTINA E	PSR	FT	1.00	26,770
KIRKPATRICK, AMANDA O	NUTRITIONIST	FT	1.00	44,395
MCGEE, TAMISHA E	PSR	FT	1.00	24,611
MILES, LEEANN G	PSR	FT	1.00	27,850
Mingle, Jill	NUTRIT EDUCATOR	PT	1.00	19,200
PROCTOR, JUDITH ANN	SR SECRETARY	FT	1.00	30,496
RANKINS, JAMES S	WIC FIELD REP	FT	1.00	34,962
RUIZ, ANA I	PSR	FT	1.00	27,981
SCANLAN DE SALMERON, JENNIFER	NUTRITIONIST	FT	1.00	46,233
SHARTLE, KOURTNEY K	NUTRIT EDUCATOR	FT	1.00	39,080
ULDRICK, REBECCA S	NUTRIT EDUCATOR	FT	1.00	39,747
WALKER, EDNA M	PSR	FT	1.00	28,983
Z-Longevity			1.00	15,450
Z-Overtime			1.00	1,000
Z-Raises			1.00	28,628
			Total Salaries	810,737
			Total Benefits	470,218
			DepartmentTotal	1,280,956

Hamilton County Government
Budget Year 2017
1035664 - WIC PEER COUNSELING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	111,672	117,002	0	**117,002**	5,330	4.7%
52001	FICA	8,542	8,951	0	**8,951**	408	4.7%
52002	MEDICAL INSURANCE	24,883	26,337	0	**26,337**	1,454	5.8%
52003	LIFE INSURANCE	82	82	0	**82**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	6,641	6,823	0	**6,823**	181	2.7%
52008	SELF INSURANCE	1,570	1,027	0	**1,027**	(543)	-34.5%
		153,392	160,222	0	**160,222**	6,830	4.4%
	OPERATING EXPENDITURES						
53018	CELLULAR & PAGER SERVICE	200	2,400	0	**2,400**	2,200	1100.0%
53041	TRAVEL LOCAL	250	0	0	**0**	(250)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	3,300	1,900	0	**1,900**	(1,400)	-42.4%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	900	0	**900**	(100)	-10.0%
54002	SMALL TOOLS & MINOR FURN&EQU	450	0	0	**0**	(450)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	950	950	0	**950**	0	0.0%
54039	EDUCATIONAL SUPPLIES	200	200	0	**200**	0	0.0%
		6,550	6,550	0	**6,550**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		159,942	166,772	0	**166,772**	6,830	4.2%

1035664 WIC PEER COUNSELING

Name	Desc.	Type	Dist	Proposed Salary
DEPRIMO, SARAH	PEER COUNSELOR	PT	.60	18,720
FRANCIS, DARCI L	PEER COUNSELOR	PT	.50	15,975
HARE, JOLENE M	PHN MANAGER	FT	.20	10,516
HERRERA, NATALIE G	PEER COUNSELOR	FT	1.00	32,833
LUBBERS, STACEY J	PEER COUNSELOR	PT	.60	18,720
MCDONALD, JEANNETTE	PEER COUNSELOR	PT	.50	15,975
Z-Raises			1.00	4,263
			Total Salaries	117,002
			Total Benefits	43,219
			DepartmentTotal	160,221

Hamilton County Government
Budget Year 2017
1035700 - RECORDS MANAGEMENT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	268,322	272,690	(16,600)	**256,090**	(12,233)	-4.5%
51002	SALARIES-OVERTIME (REGULAR)	7,000	7,000	0	**7,000**	0	0.0%
51015	SALARIES - LONGEVITY	5,475	5,175	0	**5,175**	(300)	-5.4%
52001	FICA	21,481	21,792	(1,269)	**20,522**	(959)	-4.4%
52002	MEDICAL INSURANCE	78,134	111,321	0	**111,321**	33,187	42.4%
52003	LIFE INSURANCE	446	446	0	**446**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	33,879	29,916	0	**29,916**	(3,964)	-11.7%
52008	SELF INSURANCE	2,658	3,061	(557)	**2,503**	(156)	-5.8%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,445	0	**1,445**	1,445	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,156	0	**1,156**	1,156	0.0%
		417,398	454,002	(18,428)	**435,574**	18,176	4.3%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	1,600	1,500	0	**1,500**	(100)	-6.2%
53041	TRAVEL LOCAL	600	500	0	**500**	(100)	-16.6%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	**3,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%
53047	MEMBERSHIPS	600	600	0	**600**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,500	3,000	0	**3,000**	(1,500)	-33.3%
53065	BANK ANALYSIS FEE	2,500	4,000	0	**4,000**	1,500	60.0%
54001	OFFICE SUPPLIES & FORMSTS	7,300	7,300	0	**7,300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,400	2,400	0	**2,400**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2017
1035700 - RECORDS MANAGEMENT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EC	4,800	5,000	0	**5,000**	200	4.1%
		28,900	28,900	0	**28,900**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		446,298	482,902	(18,428)	**464,474**	18,176	4.0%

1035700 RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	MED RDS CLERK	PT	1.00	16,600
Call Ins	VITAL RDS REGIS	PT	1.00	16,100
FLORENCE, TAMANIA D	MED RDS CLERK	FT	1.00	30,264
HARBIN, NAN N	HEALTH INFO MAG	FT	1.00	57,755
JACKSON, WANDA S	VITAL RDS SUPER	FT	1.00	39,198
MARSH, LESHIA M	HLTH INFO SPEC	FT	1.00	33,642
SILVA, GABRIELA N	VITAL RDS REGIS	FT	1.00	27,878
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	14,026
Vacant Position	VITAL RDS REGIS	FT	1.00	28,908
Z-Cut Call-Ins			1.00	(16,600)
Z-Longevity			1.00	5,175
Z-Overtime			1.00	7,000
Z-Raises			1.00	8,319
			Total Salaries	268,265
			Total Benefits	167,310
			DepartmentTotal	435,575

Hamilton County Government
Budget Year 2017
1035710 - CHILDREN'S SPECIAL SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	160,788	182,190	0	**182,190**	21,401	13.3%
51015	SALARIES - LONGEVITY	5,700	4,350	0	**4,350**	(1,350)	-23.6%
52001	FICA	12,736	14,270	0	**14,270**	1,534	12.0%
52002	MEDICAL INSURANCE	49,775	82,303	0	**82,303**	32,527	65.3%
52003	LIFE INSURANCE	226	261	0	**261**	34	15.0%
52007	STATE PENSION-TCRS, LEGACY	20,972	12,043	0	**12,043**	(8,929)	-42.5%
52008	SELF INSURANCE	1,298	1,450	0	**1,450**	151	11.6%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,053	0	**4,053**	4,053	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	3,242	0	**3,242**	3,242	0.0%
		251,499	304,162	0	**304,162**	52,663	20.9%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	875	965	0	**965**	90	10.2%
53018	CELLULAR & PAGER SERVICE	824	950	0	**950**	126	15.2%
53041	TRAVEL LOCAL	3,000	4,500	0	**4,500**	1,500	50.0%
53042	MEETINGS,SEMINARS,ETC.	1,160	1,520	0	**1,520**	360	31.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	400	0	**400**	100	33.3%
53046	PUBLISHING DUPLICATING & BINDI	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	700	0	**700**	700	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,600	2,000	0	**2,000**	400	25.0%
54015	CONSUMABLE MAINTENANCE SUPP	0	200	0	**200**	200	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	10	50	0	**50**	40	400.0%
55023	OTHER ASSISTANCE PAYMENTS	0	16,500	0	**16,500**	16,500	0.0%

Hamilton County Government
Budget Year 2017
1035710 - CHILDREN'S SPECIAL SERVICES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EC	2,675	2,675	0	**2,675**	0	0.0%
		10,994	31,010	0	**31,010**	20,016	182.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		262,493	335,172	0	**335,172**	72,679	27.6%

1035710 CHILDREN'S SPECIAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
Brady, Pamela	SOCIAL COUNSEL	PT	1.00	20,511
Flannagan, Nellie	PHN	FT	.50	22,500
GONZALES, ANGELA EASTER	HEALTH PG MANG	FT	.30	14,452
HIGDON, BILLIE M	HEALTH CS MANAG	FT	1.00	37,667
Vacant Position	SOCIAL COUNSEL	FT	1.00	38,146
Vacant Position	SOCIAL COUNSEL	FT	1.00	42,913
Z-Longevity			1.00	4,350
Z-Raises			1.00	6,000
			Total Salaries	186,539
			Total Benefits	117,622
			DepartmentTotal	304,161

Hamilton County Government
Budget Year 2017
1035720 - PHARMACY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	107,986	102,633	0	**102,633**	(5,353)	-4.9%
51002	SALARIES-OVERTIME (REGULAR)	3,000	6,000	0	**6,000**	3,000	100.0%
51015	SALARIES - LONGEVITY	900	0	0	**0**	(900)	-100.0%
52001	FICA	8,559	8,310	0	**8,310**	(249)	-2.9%
52002	MEDICAL INSURANCE	14,518	23,514	0	**23,514**	8,996	61.9%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	16,033	1,219	0	**1,219**	(14,814)	-92.3%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	5,006	0	**5,006**	5,006	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	4,005	0	**4,005**	4,005	0.0%
		151,367	151,058	0	**151,058**	(309)	-0.2%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	400	400	0	**400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,200	1,200	0	**1,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,600	1,600	0	**1,600**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,000	1,000	0	**1,000**	0	0.0%
		4,300	4,300	0	**4,300**	0	0.0%
		155,667	155,358	0	**155,358**	(309)	-0.1%

1035720 PHARMACY

Name	Desc.	Type	Dist	Proposed Salary
MCQUAGGE, REBECCA	PHARMACIST	FT	1.00	100,130
Z-Overtime			1.00	6,000
Z-Raises			1.00	2,503
			Total Salaries	108,633
			Total Benefits	42,425
			DepartmentTotal	151,058

Hamilton County Government
Budget Year 2017
1035740 - STATE HEALTH PROMOTION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	108,882	110,508	0	**110,508**	1,625	1.4%
51015	SALARIES - LONGEVITY	525	600	0	**600**	75	14.2%
52001	FICA	8,369	8,500	0	**8,500**	130	1.5%
52002	MEDICAL INSURANCE	23,545	30,429	0	**30,429**	6,883	29.2%
52003	LIFE INSURANCE	190	191	0	**191**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	15,678	12,457	0	**12,457**	(3,221)	-20.5%
52008	SELF INSURANCE	839	840	0	**840**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,209	0	**1,209**	1,209	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	967	0	**967**	967	0.0%
		158,033	165,701	0	**165,701**	7,668	4.8%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	300	300	0	**300**	0	0.0%
53041	TRAVEL LOCAL	500	300	0	**300**	(200)	-40.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,200	0	**2,200**	200	10.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	100	0	**100**	100	0.0%
53046	PUBLISHING DUPLICATING & BINDI	250	300	0	**300**	50	20.0%
54001	OFFICE SUPPLIES & FORMSTS	750	840	0	**840**	90	12.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150	0	0	**0**	(150)	-100.0%
54039	EDUCATIONAL SUPPLIES	90	0	0	**0**	(90)	-100.0%
		4,040	4,040	0	**4,040**	0	0.0%
		162,073	169,741	0	**169,741**	7,668	4.7%

1035740 STATE HEALTH PROMOTION

Name	Desc.	Type	Dist	Proposed Salary
ANGWIN, CARLEENA D	PH EDUCATOR	FT	1.00	43,266
BLACKMON, MICHELLE A	PRINCIPAL SEC	FT	.78	24,180
BURLEY, JANE L	PH EDUCATOR	FT	1.00	39,587
Z-Longevity			1.00	600
Z-Raises			1.00	3,475
			Total Salaries	111,108
			Total Benefits	54,592
			DepartmentTotal	165,700

Hamilton County Government
Budget Year 2017
1035750 - COMM HEALTH PREVENTION SERVICE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	40,822	42,072	0	**42,072**	1,250	3.0%
52001	FICA	3,122	3,218	0	**3,218**	95	3.0%
52002	MEDICAL INSURANCE	6,918	7,846	0	**7,846**	927	13.3%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	5,849	6,029	0	**6,029**	179	3.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		57,085	59,536	0	**59,536**	2,451	4.2%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,300	2,300	0	**2,300**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	8,330	8,330	0	**8,330**	0	0.0%
54039	EDUCATIONAL SUPPLIES	3,000	3,000	0	**3,000**	0	0.0%
		14,430	14,430	0	**14,430**	0	0.0%
		71,515	73,966	0	**73,966**	2,451	3.4%

1035750 COMM HEALTH PREVENTION SERVICE

Name	Desc.	Type	Dist	Proposed Salary
JEFFERSON, ASHANTI B	PH PREV SPEC	FT	1.00	40,822
Z-Raises			1.00	1,250
			Total Salaries	42,072
			Total Benefits	17,463
			DepartmentTotal	59,535

Hamilton County Government
Budget Year 2017
1035760 - FAMILY HEALTH/PEDIATRIC

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	592,520	666,758	0	**666,758**	74,238	12.5%
51002	SALARIES-OVERTIME (REGULAR)	1,400	1,400	0	**1,400**	0	0.0%
51015	SALARIES - LONGEVITY	12,150	6,750	0	**6,750**	(5,400)	-44.4%
51041	LABOR TRANSFERED TO OTH DEPTS	(99,264)	(100,000)	0	**(100,000)**	(736)	0.7%
52001	FICA	46,185	51,114	0	**51,114**	4,928	10.6%
52002	MEDICAL INSURANCE	241,665	236,276	0	**236,276**	(5,390)	-2.2%
52003	LIFE INSURANCE	954	1,050	0	**1,050**	96	10.0%
52007	STATE PENSION-TCRS, LEGACY	71,749	57,388	0	**57,388**	(14,361)	-20.0%
52008	SELF INSURANCE	7,098	7,521	0	**7,521**	423	5.9%
52009	STATE TCRS HYBRID 401K 5% CONT	0	8,367	0	**8,367**	8,367	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	6,693	0	**6,693**	6,693	0.0%
		874,459	943,317	0	**943,317**	68,858	7.8%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	100	100	0	**100**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	600	600	0	**600**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500	4,500	0	**4,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	0	25	0	**25**	25	0.0%
53026	LABORATORY SERVICES	2,200	2,200	0	**2,200**	0	0.0%
53041	TRAVEL LOCAL	400	400	0	**400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	3,100	0	**3,100**	600	24.0%
53044	POSTAGE FREIGHT & OTHER TRANS	350	350	0	**350**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,050	1,025	0	**1,025**	(25)	-2.3%
53050	MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	**5,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1035760 - FAMILY HEALTH/PEDIATRIC

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53061	DISPOSAL SERVICES	4,900	4,900	0	**4,900**	0	0.0%
53065	BANK ANALYSIS FEE	550	550	0	**550**	0	0.0%
53072	SUB CONTRACTED SERVICES	700	700	0	**700**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,600	12,000	0	**12,000**	(600)	-4.7%
54002	SMALL TOOLS & MINOR FURN&EQU	150	150	0	**150**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	30,000	30,000	0	**30,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	50	50	0	**50**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	50	50	0	**50**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	350	350	0	**350**	0	0.0%
54020	REPAIR PARTS	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	**1,500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	400	400	0	**400**	0	0.0%
54041	DENTAL SUPPLIES	400	400	0	**400**	0	0.0%
54043	MEDICAL SUPPLIES	14,200	14,200	0	**14,200**	0	0.0%
57008	MALPRACTICE	300	300	0	**300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,920	4,920	0	**4,920**	0	0.0%
		88,370	88,370	0	**88,370**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		962,829	1,031,687	0	**1,031,687**	68,858	7.1%

1035760 FAMILY HEALTH/PEDIATRIC

Name	Desc.	Type	Dist	Proposed Salary
Anita Martin	PSR	PT	1.00	10,072
BARNES, MIRANDA D	LPN	FT	1.00	33,880
Call Ins	INTERPRETER	PT	1.00	70,500
CARRANZA, CYNTHIA	PSR	FT	1.00	24,154
COATNEY, GAYLA B	PHN	FT	1.00	43,157
COMBS, ANDREW G	CO PHYSICIAN	FT	.30	43,878
Deandra Womble	PHN	FT	1.00	42,105
GONZALEZ, ZULMA I	LPN	FT	1.00	35,279
HAWKINS, LAUREN N	PHN	FT	1.00	44,736
JONES, DIANI A	PHN	FT	1.00	47,864
MULLINS, MARIA J	PSR	FT	1.00	26,264
OUTLAW, ZACHARY R	PSR	FT	1.00	25,024
POE, DEBORAH L	PSR	FT	1.00	29,108
PRN PHN	PHN	PT	1.00	6,834
ROBERTS, TERESA R	PSR	SKMP	1.00	18,722
Vacant Position	PSR	FT	1.00	32,892
Vacant Position	PHN MANAGER	FT	1.00	54,159
WATSON, RHONDA G	PSR	FT	1.00	27,407
Z-Longevity			1.00	6,750
Z-Overtime			1.00	1,400
Z-Raises			1.00	22,451
ZACKERY, JANET	PSR	FT	1.00	28,271
			Total Salaries	674,907
			Total Benefits	368,409
			DepartmentTotal	1,043,317

Hamilton County Government
Budget Year 2017
1035770 - PRIMARY CARE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	633,881	700,038	0	**700,038**	66,156	10.4%
51015	SALARIES - LONGEVITY	5,550	5,925	0	**5,925**	375	6.7%
52001	FICA	47,106	49,125	0	**49,125**	2,018	4.2%
52002	MEDICAL INSURANCE	154,908	169,713	0	**169,713**	14,805	9.5%
52003	LIFE INSURANCE	586	614	0	**614**	27	4.6%
52007	STATE PENSION-TCRS, LEGACY	88,392	76,639	0	**76,639**	(11,754)	-13.2%
52008	SELF INSURANCE	2,767	2,895	0	**2,895**	128	4.6%
52009	STATE TCRS HYBRID 401K 5% CONT	0	7,313	0	**7,313**	7,313	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	5,851	0	**5,851**	5,851	0.0%
		933,194	1,018,113	0	**1,018,113**	84,919	9.0%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	1,000	1,000	0	**1,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,702	6,600	0	**6,600**	898	15.7%
53015	UTILITY SERVICES-ELECTRICITY	3,500	3,500	0	**3,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,700	1,700	0	**1,700**	0	0.0%
53020	MEDICAL SERVICES	55,000	55,000	0	**55,000**	0	0.0%
53022	OTHER CONSULTATION	2,000	2,000	0	**2,000**	0	0.0%
53026	LABORATORY SERVICES	3,353	3,353	0	**3,353**	0	0.0%
53041	TRAVEL LOCAL	4,299	6,700	0	**6,700**	2,401	55.8%
53042	MEETINGS,SEMINARS,ETC.	5,035	5,035	0	**5,035**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800	800	0	**800**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	500	0	0	**0**	(500)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	300	0	0	**0**	(300)	-100.0%

Hamilton County Government
Budget Year 2017
1035770 - PRIMARY CARE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	5,009	1,000	0	**1,000**	(4,009)	-80.0%
53061	DISPOSAL SERVICES	800	800	0	**800**	0	0.0%
53065	BANK ANALYSIS FEE	550	550	0	**550**	0	0.0%
53072	SUB CONTRACTED SERVICES	0	300	0	**300**	300	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,100	5,100	0	**5,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,500	1,000	0	**1,000**	(1,500)	-60.0%
54007	DRUGS & PERSONAL CARE PRODUC	6,500	11,500	0	**11,500**	5,000	76.9%
54013	NEWSPAPERS & PERIODICALS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	600	600	0	**600**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000	5,000	0	**5,000**	0	0.0%
54039	EDUCATIONAL SUPPLIES	0	500	0	**500**	500	0.0%
54041	DENTAL SUPPLIES	0	500	0	**500**	500	0.0%
54043	MEDICAL SUPPLIES	12,600	12,600	0	**12,600**	0	0.0%
57008	MALPRACTICE	25,950	23,121	0	**23,121**	(2,829)	-10.9%
58002	RENT ON OFF MACHINES FURN & EC	2,461	2,000	0	**2,000**	(461)	-18.7%
		153,259	153,259	0	**153,259**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,086,453	1,171,372	0	**1,171,372**	84,919	7.8%

1035770 PRIMARY CARE

Name	Desc.	Type	Dist	Proposed Salary
ARAGON, JULIE A	PSR	SKMP	1.00	17,826
COMBS, ANDREW G	CO PHYSICIAN	FT	.70	102,384
GARIE, ELIZABETH D	PRI CARE CLINI	FT	1.00	78,700
GRUBB, STEPHANIE D	PSR	FT	1.00	26,693
GUINN, KAREN CAVIN	SR PHN	FT	.25	16,396
LANPHEAR, REBECCA K	PHN MANAGER	FT	1.00	54,706
LAWSON, REDA L	PHN	FT	1.00	45,526
MOYER, KAREN M	CO PHYSICIAN	FT	1.00	150,023
REYNOLDS, TINA S	LPN	FT	1.00	35,854
Vacant Position	CO PHYSICIAN	FT	1.00	146,263
Wright, Linda F	CUSTODIAN	PT	1.00	5,704
Z-Longevity			1.00	5,925
Z-Raises			1.00	19,962
			Total Salaries	705,962
			Total Benefits	312,149
			DepartmentTotal	1,018,112

Hamilton County Government
Budget Year 2017
1035800 - IMMUNIZATION PROJECT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	181,541	182,678	0	**182,678**	1,137	0.6%
51015	SALARIES - LONGEVITY	3,750	2,100	0	**2,100**	(1,650)	-44.0%
52001	FICA	14,174	14,136	0	**14,136**	(39)	-0.2%
52002	MEDICAL INSURANCE	53,163	57,935	0	**57,935**	4,772	8.9%
52003	LIFE INSURANCE	303	303	0	**303**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	22,222	22,042	0	**22,042**	(181)	-0.8%
52008	SELF INSURANCE	1,334	1,335	0	**1,335**	0	0.0%
		276,490	280,529	0	**280,529**	4,039	1.4%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	1,650	1,450	0	**1,450**	(200)	-12.1%
53018	CELLULAR & PAGER SERVICE	0	1,000	0	**1,000**	1,000	0.0%
53041	TRAVEL LOCAL	1,300	2,500	0	**2,500**	1,200	92.3%
53042	MEETINGS,SEMINARS,ETC.	1,300	4,000	0	**4,000**	2,700	207.6%
53044	POSTAGE FREIGHT & OTHER TRANS	1,500	1,000	0	**1,000**	(500)	-33.3%
53046	PUBLISHING DUPLICATING & BINDI	0	250	0	**250**	250	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,600	2,600	0	**2,600**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	100	0	0	**0**	(100)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,150	2,150	0	**2,150**	0	0.0%
54043	MEDICAL SUPPLIES	0	500	0	**500**	500	0.0%
57008	MALPRACTICE	200	250	0	**250**	50	25.0%
		10,800	15,700	0	**15,700**	4,900	45.3%
	CAPITAL EXPENDITURES						

Hamilton County Government
Budget Year 2017
1035800 - IMMUNIZATION PROJECT

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
287,290	296,229	0	**296,229**	8,939	3.1%

1035800 IMMUNIZATION PROJECT

Name	Desc.	Type	Dist	Proposed Salary
DONAHOE, MICHELLE R	PHN MANAGER	FT	.89	46,936
HELTON, VERONICA G	PSR	FT	1.00	29,922
MARTIN, KENISHA L	PH REP	FT	1.00	40,826
MASON, S SUE	NURSE SPEC	FT	.53	28,396
WADE, PENNY ONEAL	PHN	SKMP	1.00	30,964
Z-Longevity			1.00	2,100
Z-Raises			1.00	5,633
			Total Salaries	184,778
			Total Benefits	95,750
			DepartmentTotal	280,528

Hamilton County Government
Budget Year 2017
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	40,825	42,075	0	**42,075**	1,250	3.0%
52001	FICA	3,123	3,219	0	**3,219**	96	3.0%
52002	MEDICAL INSURANCE	14,518	16,464	0	**16,464**	1,946	13.4%
52003	LIFE INSURANCE	68	69	0	**69**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	5,850	6,029	0	**6,029**	179	3.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		64,687	68,158	0	**68,158**	3,471	5.3%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	100	100	0	**100**	0	0.0%
53041	TRAVEL LOCAL	400	300	0	**300**	(100)	-25.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	2,650	0	**2,650**	1,150	76.6%
53044	POSTAGE FREIGHT & OTHER TRANS	100	0	0	**0**	(100)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	300	1,200	0	**1,200**	900	300.0%
53050	MISCELLANEOUS PURCHASED SERV	1,500	500	0	**500**	(1,000)	-66.6%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	10,000	10,000	0	**10,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	850	0	0	**0**	(850)	-100.0%
		15,350	15,350	0	**15,350**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%

Hamilton County Government
Budget Year 2017
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
80,037	83,508	0	**83,508**	3,471	4.3%

1035810 GOVERNOR'S HIGHWAY SAFETY PRG.

Name	Desc.	Type	Dist	Proposed Salary
BAKER, MONICA R	PH EDUCATOR	FT	1.00	40,825
Z-Raises			1.00	1,250
			Total Salaries	42,075
			Total Benefits	26,082
			DepartmentTotal	68,157

Hamilton County Government
Budget Year 2017
1035820 - FEDERAL HOMELESS PROJECT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,171,718	1,313,054	0	**1,313,054**	141,336	12.0%
51015	SALARIES - LONGEVITY	9,075	10,650	0	**10,650**	1,575	17.3%
52001	FICA	90,330	101,263	0	**101,263**	10,932	12.1%
52002	MEDICAL INSURANCE	294,183	385,338	0	**385,338**	91,154	30.9%
52003	LIFE INSURANCE	1,561	1,767	0	**1,767**	205	13.1%
52007	STATE PENSION-TCRS, LEGACY	140,541	134,848	0	**134,848**	(5,693)	-4.0%
52008	SELF INSURANCE	9,453	9,761	0	**9,761**	307	3.2%
52009	STATE TCRS HYBRID 401K 5% CONT	0	13,490	0	**13,490**	13,490	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	10,792	0	**10,792**	10,792	0.0%
		1,716,866	1,980,963	0	**1,980,963**	264,097	15.3%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUNI	1,000	1,000	0	**1,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	1,500	1,500	0	**1,500**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	600	1,750	0	**1,750**	1,150	191.6%
53009	REP & MAINT MAINTENANCE AGREI	12,000	27,600	0	**27,600**	15,600	130.0%
53014	UTILITY SERVICES-TELEPHONE	2,100	11,000	0	**11,000**	8,900	423.8%
53015	UTILITY SERVICES-ELECTRICITY	21,000	21,000	0	**21,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,000	2,400	0	**2,400**	1,400	140.0%
53020	MEDICAL SERVICES	68,440	87,640	0	**87,640**	19,200	28.0%
53041	TRAVEL LOCAL	2,300	2,300	0	**2,300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	7,000	0	**7,000**	1,000	16.6%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2017
1035820 - FEDERAL HOMELESS PROJECT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	3,600	3,720	0	**3,720**	120	3.3%
53050	MISCELLANEOUS PURCHASED SERV	37,912	37,912	0	**37,912**	0	0.0%
53055	LAUNDRY SERVICE	0	3,000	0	**3,000**	3,000	0.0%
53061	DISPOSAL SERVICES	1,000	1,000	0	**1,000**	0	0.0%
53064	ADMINISTRATIVE FEES	33,000	0	0	**0**	(33,000)	-100.0%
53065	BANK ANALYSIS FEE	600	600	0	**600**	0	0.0%
53072	SUB CONTRACTED SERVICES	36,850	7,280	0	**7,280**	(29,570)	-80.2%
54001	OFFICE SUPPLIES & FORMSTS	10,000	10,000	0	**10,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,500	10,293	0	**10,293**	8,793	586.2%
54007	DRUGS & PERSONAL CARE PRODUC	27,000	37,000	0	**37,000**	10,000	37.0%
54010	X RAY SUPPLIES	0	720	0	**720**	720	0.0%
54013	NEWSPAPERS & PERIODICALS	200	200	0	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000	2,000	0	**2,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	3,600	3,600	0	**3,600**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	2,000	2,000	0	**2,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	8,000	8,000	0	**8,000**	0	0.0%
54041	DENTAL SUPPLIES	12,402	19,692	0	**19,692**	7,290	58.7%
54043	MEDICAL SUPPLIES	33,000	43,480	0	**43,480**	10,480	31.7%
55023	OTHER ASSISTANCE PAYMENTS	8,000	25,000	0	**25,000**	17,000	212.5%
55024	ASSISTANCE-VISION	0	3,700	0	**3,700**	3,700	0.0%
57008	MALPRACTICE	4,000	3,700	0	**3,700**	(300)	-7.5%
58001	RENT ON BUILDINGS	9,450	9,450	0	**9,450**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	8,000	9,000	0	**9,000**	1,000	12.5%
		358,654	405,137	0	**405,137**	46,483	12.9%

Hamilton County Government
Budget Year 2017
1035820 - FEDERAL HOMELESS PROJECT

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	2,075,520	2,386,100	0	**2,386,100**	310,580	14.9%

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
ALEJANDRO, JOSE D	H O P ASSISTANT	FT	1.00	31,826
BAIERL, PAUL G	SOCIAL WORKER	FT	1.00	41,499
Bennett, Amy L	DENTAL HYGST	PT	1.00	8,648
BOYKIN, SABRA E	SOCIAL COUNSEL	FT	1.00	39,849
Call Ins	PHN	PT	1.00	14,450
CONTARINO, DANIELLE M	PRI CARE CLINI	FT	1.00	76,408
DUPREE, SERINA A	PSR	FT	1.00	25,941
EBERT, ALTA RUTH	PRI CARE CLINI	FT	1.00	78,701
FIELD, JORD L	SOCIAL WORKER	FT	1.00	41,957
GARNER, JOYCE R	PSR	FT	1.00	27,678
GRESKO, BARBARA A	SOCIAL COUNSEL	FT	1.00	39,849
GUINN, KAREN CAVIN	SR PHN	FT	.75	49,189
HARTLEY, BYRON J	PHN	FT	1.00	47,980
HUDSON, JAMES R	SOCIAL COUNSEL	FT	1.00	39,849
HUSTON, ROBERT E	PSYCHOLOGIST	FT	1.00	70,328
MAYNEZ, DAWN M	MED OFF SPEC	FT	1.00	31,697
RAY, SHANTEL D	LPN	FT	1.00	32,411
ROGERS, LYNDA B	CLER TEC AIDE	FT	1.00	26,153
SWEENIE, WILLIAM M	SOCIAL WORKER	FT	1.00	41,022
THURMAN, J MIKE	SOCIAL WORKER	FT	1.00	42,332
Vacant Position	DENTIST	FT	1.00	97,006
Vacant Position	SOCIAL COUNSEL	FT	1.00	40,580
Vacant Position	PHN MANAGER	FT	1.00	54,972
Vacant Position	PHN MANAGER	FT	1.00	51,300
Vacant Position	ADMIN ASSISTANT	PT	1.00	17,879
Vacant Position	PSR	PT	1.00	13,965
Vacant Position	PSR	FT	1.00	25,940
Vacant Position	HEALTH INFO MAG	PT	1.00	33,000
VIDALEZ, BETH A	PSR	FT	1.00	26,862
WATSON, MARTHA F	LPN	FT	1.00	33,880
WILLIAMS, BETTY L	HEALTH PG MANG	FT	1.00	47,225
Young, Karina A	DENTAL AST	PT	1.00	20,729
Z-Longevity			1.00	10,650
Z-Raises			1.00	41,948

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		1,323,703
		Total Benefits		657,258
		DepartmentTotal		1,980,962

Hamilton County Government
Budget Year 2017
1035840 - PROJECT HUG-STATE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	259,900	243,006	0	**243,006**	(16,894)	-6.5%
51015	SALARIES - LONGEVITY	4,050	4,425	0	**4,425**	375	9.2%
52001	FICA	20,192	18,928	0	**18,928**	(1,264)	-6.2%
52002	MEDICAL INSURANCE	84,000	95,448	0	**95,448**	11,447	13.6%
52003	LIFE INSURANCE	411	395	0	**395**	(17)	-4.1%
52007	STATE PENSION-TCRS, LEGACY	36,584	35,457	0	**35,457**	(1,127)	-3.0%
52008	SELF INSURANCE	2,102	1,736	0	**1,736**	(367)	-17.4%
		407,243	399,395	0	**399,395**	(7,848)	-1.9%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	900	900	0	**900**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53041	TRAVEL LOCAL	10,000	10,000	0	**10,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,503	1,503	0	**1,503**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	1,400	1,400	0	**1,400**	0	0.0%
		17,503	17,503	0	**17,503**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%

Hamilton County Government
Budget Year 2017
1035840 - PROJECT HUG-STATE

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
424,746	416,898	0	**416,898**	(7,848)	-1.8%

1035840 PROJECT HUG-STATE

Name	Desc.	Type	Dist	Proposed Salary
CHAPEL, CYNTHIA C	SOCIAL WORKER	FT	1.00	41,022
CLARK, MARANDA L	SOCIAL WORKER	FT	1.00	41,022
DAILY, JAIMEE M	SOCIAL WORKER	FT	1.00	41,022
FLANAGAN, NELLIE L	PHN	FT	.50	22,277
Gonzales, Angie	HEALTH PG MANG	FT	.50	24,088
MIDDLEBROOKS, JANET	SECRETARY	FT	.75	22,838
WELSH, SHERRY B	SOCIAL WORKER	FT	1.00	43,548
Z-Longevity			1.00	4,425
Z-Raises			1.00	7,188
			Total Salaries	247,430
			Total Benefits	151,964
			DepartmentTotal	399,395

Hamilton County Government
Budget Year 2017
1035850 - STD CLINIC

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	206,021	211,465	0	**211,465**	5,444	2.6%
51015	SALARIES - LONGEVITY	5,175	5,550	0	**5,550**	375	7.2%
52001	FICA	16,156	16,602	0	**16,602**	445	2.7%
52002	MEDICAL INSURANCE	72,448	78,207	0	**78,207**	5,758	7.9%
52003	LIFE INSURANCE	312	313	0	**313**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	30,264	31,098	0	**31,098**	834	2.7%
52008	SELF INSURANCE	1,377	1,377	0	**1,377**	0	0.0%
		331,756	344,612	0	**344,612**	12,856	3.8%
	OPERATING EXPENDITURES						
		0	0	0	**0**	0	0.0%
		331,756	344,612	0	**344,612**	12,856	3.8%

1035850 STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
HICKS II, GRADY	PH REP	FT	1.00	42,028
PORTER, EUNDRA	PH REP	FT	1.00	42,028
SANDERFER, VALORIOUS J	PH REP	FT	1.00	42,028
SARDIN, DEBORAH JOYCE	PHN MANAGER	FT	.56	33,127
TUCKER, LAURIE K	LEAD PH REP	FT	1.00	46,425
Z-Longevity			1.00	5,550
Z-Raises			1.00	5,828
			Total Salaries	217,014
			Total Benefits	127,596
			DepartmentTotal	344,611

Hamilton County Government
Budget Year 2017
1035860 - FAMILY HEALTH/ADULT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	411,687	415,795	0	**415,795**	4,108	1.0%
51002	SALARIES-OVERTIME (REGULAR)	1,200	1,200	0	**1,200**	0	0.0%
51015	SALARIES - LONGEVITY	4,650	4,050	0	**4,050**	(600)	-12.9%
51041	LABOR TRANSFERED TO OTH DEPTS	(2,617)	0	0	**0**	2,617	-100.0%
52001	FICA	31,941	32,210	0	**32,210**	268	0.8%
52002	MEDICAL INSURANCE	120,291	139,541	0	**139,541**	19,249	16.0%
52003	LIFE INSURANCE	549	549	0	**549**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	44,099	39,729	0	**39,729**	(4,371)	-9.9%
52008	SELF INSURANCE	5,114	5,247	0	**5,247**	132	2.5%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,443	0	**1,443**	1,443	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,154	0	**1,154**	1,154	0.0%
		616,918	640,918	0	**640,918**	24,000	3.8%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	50	50	0	**50**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	385	440	0	**440**	55	14.2%
53009	REP & MAINT MAINTENANCE AGREI	150	150	0	**150**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,800	3,800	0	**3,800**	0	0.0%
53018	CELLULAR & PAGER SERVICE	0	20	0	**20**	20	0.0%
53026	LABORATORY SERVICES	8,823	8,478	0	**8,478**	(345)	-3.9%
53041	TRAVEL LOCAL	1,200	1,200	0	**1,200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,900	1,900	0	**1,900**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	300	0	**300**	200	200.0%

Hamilton County Government
Budget Year 2017
1035860 - FAMILY HEALTH/ADULT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	0	20	0	**20**	20	0.0%
53065	BANK ANALYSIS FEE	500	550	0	**550**	50	10.0%
53072	SUB CONTRACTED SERVICES	500	500	0	**500**	0	0.0%
53091	INTERPRETERS FEES	1,200	1,200	0	**1,200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,868	6,868	0	**6,868**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	150	150	0	**150**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	1,800	1,800	0	**1,800**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	**500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	**200**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	300	300	0	**300**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	50	50	0	**50**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	250	250	0	**250**	0	0.0%
54039	EDUCATIONAL SUPPLIES	300	300	0	**300**	0	0.0%
54041	DENTAL SUPPLIES	400	400	0	**400**	0	0.0%
54043	MEDICAL SUPPLIES	15,874	15,874	0	**15,874**	0	0.0%
57008	MALPRACTICE	300	300	0	**300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	**2,500**	0	0.0%
		48,250	48,250	0	**48,250**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		665,168	689,168	0	**689,168**	24,000	3.6%

1035860 FAMILY HEALTH/ADULT

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, MERLIN E	PSR	FT	1.00	26,188
BENN, BENITA W	PHN	FT	1.00	47,966
Call Ins	PHN	PT	1.00	10,000
Call Ins	PSR	PT	1.00	3,777
Call Ins	INTERPRETER	PT	1.00	70,485
DUPREE, ELIZABETH K	PHN	FT	1.00	42,855
GEETER, MILDRED D	WOMENS HLTH RN	FT	1.00	62,594
GILREATH, PAMELA W	PHN MANAGER	FT	1.00	54,038
JONES, SHEILA P	PHN	SKMP	1.00	30,222
SILVEIRA, LUCIA M.	PSR	FT	1.00	28,399
Vacant Position	PSR	FT	1.00	28,855
Z-Longevity			1.00	4,050
Z-Overtime			1.00	1,200
Z-Raises			1.00	10,416
			Total Salaries	421,045
			Total Benefits	219,873
			DepartmentTotal	640,918

Hamilton County Government
Budget Year 2017
1035870 - OOLTEWAH CLINIC

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	500,450	516,885	0	**516,885**	16,434	3.2%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	**6,000**	0	0.0%
51015	SALARIES - LONGEVITY	13,500	13,800	0	**13,800**	300	2.2%
51041	LABOR TRANSFERED TO OTH DEPTS	(9,031)	(16,424)	0	**(16,424)**	(7,393)	81.8%
52001	FICA	39,776	41,056	0	**41,056**	1,280	3.2%
52002	MEDICAL INSURANCE	161,076	199,121	0	**199,121**	38,044	23.6%
52003	LIFE INSURANCE	782	782	0	**782**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	70,239	71,111	0	**71,111**	871	1.2%
52008	SELF INSURANCE	4,443	4,444	0	**4,444**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	500	0	**500**	500	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	400	0	**400**	400	0.0%
		787,239	837,675	0	**837,675**	50,436	6.4%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	100	100	0	**100**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	1,000	1,000	0	**1,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	1,790	1,790	0	**1,790**	0	0.0%
53013	UTILITY SERVICES	600	600	0	**600**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	10,000	10,000	0	**10,000**	0	0.0%
53016	UTILITY SERVICES-WATER	2,500	2,500	0	**2,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	600	600	0	**600**	0	0.0%
53026	LABORATORY SERVICES	5,000	5,000	0	**5,000**	0	0.0%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	**2,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1035870 - OOLTEWAH CLINIC

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53044	POSTAGE FREIGHT & OTHER TRANS	375	355	0	**355**	(20)	-5.3%
53046	PUBLISHING DUPLICATING & BINDI	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,100	1,100	0	**1,100**	0	0.0%
53059	SECURITY SERVICES	850	850	0	**850**	0	0.0%
53061	DISPOSAL SERVICES	2,510	2,510	0	**2,510**	0	0.0%
53065	BANK ANALYSIS FEE	850	850	0	**850**	0	0.0%
53072	SUB CONTRACTED SERVICES	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,000	8,000	0	**8,000**	(2,000)	-20.0%
54002	SMALL TOOLS & MINOR FURN&EQU	200	200	0	**200**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	8,050	10,000	0	**10,000**	1,950	24.2%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	**200**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	170	0	**170**	70	70.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	**100**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	350	350	0	**350**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	100	100	0	**100**	0	0.0%
54020	REPAIR PARTS	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	**1,200**	0	0.0%
54039	EDUCATIONAL SUPPLIES	300	300	0	**300**	0	0.0%
54041	DENTAL SUPPLIES	100	200	0	**200**	100	100.0%
54043	MEDICAL SUPPLIES	16,300	16,200	0	**16,200**	(100)	-0.6%
54047	MINOR COMPUTER EQUIPMENT	350	350	0	**350**	0	0.0%
57008	MALPRACTICE	450	450	0	**450**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,900	2,900	0	**2,900**	0	0.0%
		73,125	73,125	0	**73,125**	0	0.0%

Hamilton County Government
Budget Year 2017
1035870 - OOLTEWAH CLINIC

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	860,364	910,800	0	**910,800**	50,436	5.8%

1035870 OOLTEWAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
AMMONS, SHERYL M	WOMENS HLTH RN	FT	1.00	62,594
BROWN, TRISSIE D	PSR	FT	1.00	27,533
Call Ins	PHN	PT	1.00	10,690
Call Ins	PSR	PT	1.00	1,259
Call Ins	INTERPRETER	PT	1.00	17,844
CROSBY, BONNY MORGAN	PHN	FT	1.00	51,000
DAWSON, CATHERINE E	PSR	FT	1.00	29,159
GILES, PATRICIA A	PSR	FT	1.00	27,289
HENRICKS, MELANIE ANN	PSR	FT	1.00	29,502
KYLE, SARAH JANET	PHN	FT	1.00	51,402
LIPSCOMB, JANICE S	PHN MANAGER	FT	1.00	54,972
MULCAHY, DANA E	PHN	FT	1.00	48,536
TREVINO, RHONDA L	PHN	FT	1.00	48,223
Vacant Position	PSR	FT	1.00	28,400
Vacant Position	PSR	FT	.40	10,000
Z-Longevity			1.00	13,800
Z-Overtime			1.00	6,000
Z-Promotion			1.00	3,733
Z-Raises			1.00	14,749
			Total Salaries	536,685
			Total Benefits	317,414
			DepartmentTotal	854,099

Hamilton County Government
Budget Year 2017
1035880 - SEQUOYAH CLINIC

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	498,345	508,861	0	**508,861**	10,515	2.1%
51002	SALARIES-OVERTIME (REGULAR)	1,500	1,500	0	**1,500**	0	0.0%
51015	SALARIES - LONGEVITY	4,500	5,475	0	**5,475**	975	21.6%
51041	LABOR TRANSFERED TO OTH DEPTS	(10,776)	(16,424)	0	**(16,424)**	(5,647)	52.3%
52001	FICA	38,582	39,461	0	**39,461**	879	2.2%
52002	MEDICAL INSURANCE	194,930	207,415	0	**207,415**	12,485	6.4%
52003	LIFE INSURANCE	796	796	0	**796**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	68,768	70,362	0	**70,362**	1,594	2.3%
52008	SELF INSURANCE	4,055	4,056	0	**4,056**	0	0.0%
		800,701	821,502	0	**821,502**	20,801	2.5%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	700	700	0	**700**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	150	150	0	**150**	0	0.0%
53013	UTILITY SERVICES	1,000	1,000	0	**1,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	8,000	8,000	0	**8,000**	0	0.0%
53016	UTILITY SERVICES-WATER	2,500	2,500	0	**2,500**	0	0.0%
53018	CELLULAR & PAGER SERVICE	575	575	0	**575**	0	0.0%
53020	MEDICAL SERVICES	4,500	0	0	**0**	(4,500)	-100.0%
53026	LABORATORY SERVICES	29,575	25,775	0	**25,775**	(3,800)	-12.8%
53041	TRAVEL LOCAL	3,550	3,550	0	**3,550**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,300	2,300	0	**2,300**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	700	700	0	**700**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	50	50	0	**50**	0	0.0%

Hamilton County Government
Budget Year 2017
1035880 - SEQUOYAH CLINIC

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	4,200	4,200	0	**4,200**	0	0.0%
53059	SECURITY SERVICES	5,500	5,500	0	**5,500**	0	0.0%
53061	DISPOSAL SERVICES	5,900	5,900	0	**5,900**	0	0.0%
53065	BANK ANALYSIS FEE	800	800	0	**800**	0	0.0%
53072	SUB CONTRACTED SERVICES	1,500	1,500	0	**1,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	**8,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	4,300	12,000	0	**12,000**	7,700	179.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50	50	0	**50**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	500	500	0	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,600	1,600	0	**1,600**	0	0.0%
54039	EDUCATIONAL SUPPLIES	600	600	0	**600**	0	0.0%
54041	DENTAL SUPPLIES	600	1,200	0	**1,200**	600	100.0%
54043	MEDICAL SUPPLIES	17,200	17,200	0	**17,200**	0	0.0%
57008	MALPRACTICE	850	850	0	**850**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,600	2,600	0	**2,600**	0	0.0%
		108,400	108,400	0	**108,400**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		909,101	929,902	0	**929,902**	20,801	2.2%

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	27,122
GREGORY, ELIZABETH H	PHN	FT	1.00	46,605
GUESS, VICKIE J	PSR	FT	1.00	29,594
GUFFEY, MELISA A	PSR	FT	1.00	25,941
HIGGINS, REESA K	PSR	FT	1.00	27,289
HODGE, KIMBERLY L	PHN MANAGER	FT	1.00	58,705
HORTON, CARLA J	PHN	FT	1.00	46,065
Jean Lopez	INTERPRETER	PT	1.00	17,368
LEWIS, STACEY J	PSR	FT	1.00	25,941
LYONS, TRACI E	PHN	FT	1.00	42,105
MILLER, GRETCHEN E	PHN	FT	1.00	46,869
SMITH, DEIDRA G	PHN	FT	1.00	43,157
WRIGHT, JO AN M	PRI CARE CLINI	FT	.60	48,221
Z-Longevity			1.00	5,475
Z-Overtime			1.00	1,500
Z-Raises			1.00	16,423
			Total Salaries	515,836
			Total Benefits	322,090
			DepartmentTotal	837,927

Hamilton County Government
Budget Year 2017
1035890 - CHEST CLINIC/EPIDEMIOLOGY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	301,441	310,034	0	**310,034**	8,592	2.8%
51002	SALARIES-OVERTIME (REGULAR)	3,000	3,000	0	**3,000**	0	0.0%
51015	SALARIES - LONGEVITY	9,225	9,000	0	**9,000**	(225)	-2.4%
52001	FICA	23,995	24,636	0	**24,636**	640	2.6%
52002	MEDICAL INSURANCE	81,240	92,124	0	**92,124**	10,884	13.3%
52003	LIFE INSURANCE	436	437	0	**437**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	41,036	42,235	0	**42,235**	1,199	2.9%
52008	SELF INSURANCE	2,838	2,838	0	**2,838**	0	0.0%
		463,214	484,304	0	**484,304**	21,090	4.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0	250	0	**250**	250	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,100	2,100	0	**2,100**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,700	1,450	0	**1,450**	(250)	-14.7%
53026	LABORATORY SERVICES	300	300	0	**300**	0	0.0%
53041	TRAVEL LOCAL	1,300	1,300	0	**1,300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	**3,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	75	1,000	0	**1,000**	925	1233.3%
53047	MEMBERSHIPS	2,000	1,500	0	**1,500**	(500)	-25.0%
53065	BANK ANALYSIS FEE	4,500	4,000	0	**4,000**	(500)	-11.1%
53072	SUB CONTRACTED SERVICES	400	400	0	**400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,700	7,700	0	**7,700**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	175,000	175,000	0	**175,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1035890 - CHEST CLINIC/EPIDEMIOLOGY

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	**600**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	250	250	0	**250**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,000	1,000	0	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,500	2,500	0	**2,500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	650	650	0	**650**	0	0.0%
54043	MEDICAL SUPPLIES	6,000	6,000	0	**6,000**	0	0.0%
57008	MALPRACTICE	540	540	0	**540**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,600	2,600	0	**2,600**	0	0.0%
		212,915	212,840	0	**212,840**	(75)	-0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		676,129	697,144	0	**697,144**	21,015	3.1%

1035890 CHEST CLINIC/EPIDEMIOLOGY

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	PSR	PT	1.00	23,000
Call Ins	NURSE SPEC	PT	1.00	4,300
DONAHOE, MICHELLE R	PHN MANAGER	FT	.11	5,801
ERWIN, BRADLEY W	PHN	FT	1.00	46,855
FULBRIGHT, BEVANS R	PHN MANAGER	FT	1.00	56,626
GATFORD-DUDLEY, LINDA L	PSR	FT	1.00	28,641
GOFORTH, SHARON K	PHN MANAGER	FT	1.00	56,510
HENDERSON, PALMIRA	PSR	FT	1.00	30,928
JONES, GLENDA A	LPN	FT	1.00	35,670
MASON, S SUE	NURSE SPEC	FT	.25	13,394
Z-Longevity			1.00	9,000
Z-Overtime			1.00	3,000
Z-Raises			1.00	8,308
			Total Salaries	322,033
			Total Benefits	162,269
			DepartmentTotal	484,303

Hamilton County Government
Budget Year 2017
1035900 - COUNTY STD CLINIC

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	323,753	330,814	0	**330,814**	7,061	2.1%
51002	SALARIES-OVERTIME (REGULAR)	3,000	5,000	0	**5,000**	2,000	66.6%
51015	SALARIES - LONGEVITY	4,500	5,175	0	**5,175**	675	15.0%
52001	FICA	25,340	26,086	0	**26,086**	745	2.9%
52002	MEDICAL INSURANCE	73,852	87,695	0	**87,695**	13,843	18.7%
52003	LIFE INSURANCE	457	457	0	**457**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	43,312	44,851	0	**44,851**	1,538	3.5%
52008	SELF INSURANCE	2,985	2,952	0	**2,952**	(34)	-1.1%
		477,202	503,030	0	**503,030**	25,828	5.4%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	400	400	0	**400**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	1,400	1,400	0	**1,400**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	250	250	0	**250**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000	3,000	0	**3,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	400	100	0	**100**	(300)	-75.0%
53020	MEDICAL SERVICES	7,000	9,000	0	**9,000**	2,000	28.5%
53041	TRAVEL LOCAL	3,500	3,500	0	**3,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	15,000	15,000	0	**15,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	8,000	5,000	0	**5,000**	(3,000)	-37.5%
53046	PUBLISHING DUPLICATING & BINDI	200	1,200	0	**1,200**	1,000	500.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	500	0	**500**	(500)	-50.0%
53055	LAUNDRY SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53065	BANK ANALYSIS FEE	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1035900 - COUNTY STD CLINIC

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	6,000	6,000	0	**6,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	400	0	**400**	(100)	-20.0%
54007	DRUGS & PERSONAL CARE PRODUC	4,000	4,000	0	**4,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400	300	0	**300**	(100)	-25.0%
54015	CONSUMABLE MAINTENANCE SUPP	200	500	0	**500**	300	150.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,500	1,400	0	**1,400**	(100)	-6.6%
54039	EDUCATIONAL SUPPLIES	300	300	0	**300**	0	0.0%
54043	MEDICAL SUPPLIES	10,000	15,000	0	**15,000**	5,000	50.0%
57008	MALPRACTICE	480	480	0	**480**	0	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,500	2,500	0	**2,500**	0	0.0%
		68,130	72,330	0	**72,330**	4,200	6.1%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		545,332	575,360	0	**575,360**	30,028	5.5%

1035900 COUNTY STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
BRYANT, KENDRA	LPN	FT	1.00	35,279
BUECKER, CONSTANCE M	SR PHN	FT	1.00	63,941
Call Ins	PSR	PT	1.00	24,000
Call Ins	PH REP	PT	1.00	4,000
GREENE, ASHLEY N	NURSE SPEC	FT	1.00	46,476
MASON, S SUE	NURSE SPEC	FT	.22	11,787
PRENTICE, ALLISON D	PSR	FT	1.00	29,111
ROSS, LYNETTE D	NURSE SPEC	FT	1.00	51,935
SARDIN, DEBORAH JOYCE	PHN MANAGER	FT	.44	26,029
TURNER, BELINDA	PSR	FT	1.00	29,414
Z-Longevity			1.00	5,175
Z-Overtime			1.00	5,000
Z-Raises			1.00	8,842
			Total Salaries	340,989
			Total Benefits	162,041
			DepartmentTotal	503,030

Hamilton County Government
Budget Year 2017
1035910 - COMMUNITY ASSESSMENT/PLANNING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	152,402	155,088	0	**155,088**	2,686	1.7%
51015	SALARIES - LONGEVITY	3,600	2,700	0	**2,700**	(900)	-25.0%
52001	FICA	11,934	12,071	0	**12,071**	137	1.1%
52002	MEDICAL INSURANCE	31,774	41,704	0	**41,704**	9,929	31.2%
52003	LIFE INSURANCE	152	152	0	**152**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	22,355	21,634	0	**21,634**	(721)	-3.2%
52008	SELF INSURANCE	670	670	0	**670**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	341	0	**341**	341	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	273	0	**273**	273	0.0%
		222,888	234,633	0	**234,633**	11,745	5.2%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	200	200	0	**200**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000	1,000	0	**1,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,100	1,100	0	**1,100**	0	0.0%
53041	TRAVEL LOCAL	300	300	0	**300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,200	11,200	0	**11,200**	1,000	9.8%
53044	POSTAGE FREIGHT & OTHER TRANS	200	300	0	**300**	100	50.0%
53045	LEGAL NOTICES & ADVERTISING	300	300	0	**300**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,000	2,500	0	**2,500**	(500)	-16.6%
53047	MEMBERSHIPS	150	250	0	**250**	100	66.6%
53050	MISCELLANEOUS PURCHASED SERV	20,000	17,000	0	**17,000**	(3,000)	-15.0%
54001	OFFICE SUPPLIES & FORMSTS	2,900	3,000	0	**3,000**	100	3.4%
54013	NEWSPAPERS & PERIODICALS	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2017
1035910 - COMMUNITY ASSESSMENT/PLANNING

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	**100**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	50	50	0	**50**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,300	1,300	0	**1,300**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	800	1,500	0	**1,500**	700	87.5%
54039	EDUCATIONAL SUPPLIES	0	1,470	0	**1,470**	1,470	0.0%
54043	MEDICAL SUPPLIES	20	50	0	**50**	30	150.0%
54047	MINOR COMPUTER EQUIPMENT	250	250	0	**250**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	750	750	0	**750**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,400	2,400	0	**2,400**	0	0.0%
		45,320	45,320	0	**45,320**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		268,208	279,953	0	**279,953**	11,745	4.3%

1035910 COMMUNITY ASSESSMENT/PLANNING

Name	Desc.	Type	Dist	Proposed Salary
BLACKMON, MICHELLE A	PRINCIPAL SEC	FT	.22	6,820
FARRAR, IONE E	HEALTH PG MANG	FT	1.00	60,735
ULMER, WILLIAM D	DIRECTOR COM HL	FT	1.00	83,648
Z-Longevity			1.00	2,700
Z-Raises			1.00	3,885
			Total Salaries	157,788
			Total Benefits	76,845
			DepartmentTotal	234,633

Hamilton County Government
Budget Year 2017
1035940 - STATE TB CLINIC

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	211,997	218,371	0	**218,371**	6,374	3.0%
51015	SALARIES - LONGEVITY	3,825	4,125	0	**4,125**	300	7.8%
52001	FICA	16,510	17,021	0	**17,021**	511	3.0%
52002	MEDICAL INSURANCE	69,126	94,056	0	**94,056**	24,929	36.0%
52003	LIFE INSURANCE	343	343	0	**343**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	30,927	31,884	0	**31,884**	957	3.0%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
		334,239	367,310	0	**367,310**	33,071	9.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	450	450	0	**450**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	550	550	0	**550**	0	0.0%
53018	CELLULAR & PAGER SERVICE	100	100	0	**100**	0	0.0%
53020	MEDICAL SERVICES	35,000	36,000	0	**36,000**	1,000	2.8%
53026	LABORATORY SERVICES	1,000	1,000	0	**1,000**	0	0.0%
53041	TRAVEL LOCAL	800	800	0	**800**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	**1,500**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	150	150	0	**150**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	480	200	0	**200**	(280)	-58.3%
53047	MEMBERSHIPS	120	130	0	**130**	10	8.3%
53050	MISCELLANEOUS PURCHASED SERV	4,400	2,600	0	**2,600**	(1,800)	-40.9%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	4,000	1,500	0	**1,500**	(2,500)	-62.5%
54010	X RAY SUPPLIES	1,600	1,600	0	**1,600**	0	0.0%

Hamilton County Government
Budget Year 2017
1035940 - STATE TB CLINIC

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	50	0	0	**0**	(50)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,200	0	0	**0**	(1,200)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	300	0	**300**	300	0.0%
54043	MEDICAL SUPPLIES	1,700	1,700	0	**1,700**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	2,500	2,500	0	**2,500**	0	0.0%
57008	MALPRACTICE	100	100	0	**100**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,700	2,759	0	**2,759**	1,059	62.2%
		59,400	55,939	0	**55,939**	(3,461)	-5.8%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		393,639	423,249	0	**423,249**	29,610	7.5%

1035940 STATE TB CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ALVAREZ, ISHMAEL	PSR	FT	1.00	28,840
BURGDORFF, THEODORE WAYNE	PHN	FT	1.00	48,349
QUEZADA, FELIPE F	PH REP	FT	1.00	44,233
RIVERS, SHELIAH J	PHN MANAGER	FT	1.00	54,972
WILSON, VALERIE F	LPN	FT	1.00	35,603
Z-Longevity			1.00	4,125
Z-Raises			1.00	6,374
			Total Salaries	222,496
			Total Benefits	144,813
			DepartmentTotal	367,309

Hamilton County Government
Budget Year 2017
1035970 - ORAL HEALTH

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	211,452	217,921	0	**217,921**	6,468	3.0%
51015	SALARIES - LONGEVITY	2,925	3,525	0	**3,525**	600	20.5%
52001	FICA	16,399	16,941	0	**16,941**	541	3.2%
52002	MEDICAL INSURANCE	55,532	62,973	0	**62,973**	7,440	13.3%
52003	LIFE INSURANCE	286	287	0	**287**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	30,720	31,733	0	**31,733**	1,013	3.2%
52008	SELF INSURANCE	1,262	1,262	0	**1,262**	0	0.0%
		318,580	334,642	0	**334,642**	16,062	5.0%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	1,500	1,500	0	**1,500**	0	0.0%
53041	TRAVEL LOCAL	4,000	4,000	0	**4,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	**2,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	80	80	0	**80**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	400	400	0	**400**	0	0.0%
53055	LAUNDRY SERVICE	4,000	0	0	**0**	(4,000)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	400	400	0	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	350	350	0	**350**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	220	220	0	**220**	0	0.0%
54041	DENTAL SUPPLIES	16,500	20,500	0	**20,500**	4,000	24.2%
54043	MEDICAL SUPPLIES	1,800	1,800	0	**1,800**	0	0.0%
		31,750	31,750	0	**31,750**	0	0.0%

Hamilton County Government
Budget Year 2017
1035970 - ORAL HEALTH

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	350,330	366,392	0	**366,392**	16,062	4.5%

1035970 ORAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
ANGLAND, SHARON M	DENTAL AST	FT	.92	34,255
CROSS, HOLLY C	DENTAL HYGST	FT	.92	41,585
FRYAR, MARCIA L	DENTAL HYGST	FT	.92	41,585
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	52,983
WHEELER, MARGUERITE K	DENTAL HYGST	FT	.92	41,585
Z-Longevity			1.00	3,525
Z-Raises			1.00	5,925
			Total Salaries	221,445
			Total Benefits	113,195
			DepartmentTotal	334,641

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

HUMAN RESOURCES DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1036500 - ADMINISTRATOR HUMAN RESOURCES	233,579	456,957	(225,000)	**231,957**	(1,622)	-0.60%
1036510 - BENEFITS	568,581	621,678	(129,448)	**492,230**	(76,351)	-13.40%
1036520 - RISK MANAGEMENT	236,270	309,300	0	**309,300**	73,030	30.90%
1036530 - WELLNESS & FITNESS PROGRAMS	200,546	232,763	(10,000)	**222,763**	22,217	11.00%
1036540 - MAIL ROOM	0	444,783	0	**444,783**	444,783	0.00%
1036560 - AMERICAN DISABILITY ACT	1,000	6,000	(5,000)	**1,000**	0	0.00%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	10,500	10,500	0	**10,500**	0	0.00%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	23,300	23,300	0	**23,300**	0	0.00%
1036600 - VETERANS SERVICE PROGRAM	0	100,000	0	**100,000**	100,000	0.00%
TOTAL	1,273,776	2,205,281	(369,448)	**1,835,833**	562,057	44.10%

Hamilton County Government
Budget Year 2017
1036500 - ADMINISTRATOR HUMAN RESOURCES

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	152,087	151,607	0	**151,607**	(480)	-0.3%
51015	SALARIES - LONGEVITY	0	375	0	**375**	375	0.0%
52001	FICA	11,634	11,627	0	**11,627**	(8)	-0.0%
52002	MEDICAL INSURANCE	41,471	39,978	0	**39,978**	(1,494)	-3.6%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	21,794	21,779	0	**21,779**	(15)	-0.0%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		227,729	226,107	0	**226,107**	(1,622)	-0.7%
	OPERATING EXPENDITURES						
53018	CELLULAR & PAGER SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53041	TRAVEL LOCAL	50	50	0	**50**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	**2,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	600	600	0	**600**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	225,000	(225,000)	**0**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
		5,850	230,850	(225,000)	**5,850**	0	0.0%
		233,579	456,957	(225,000)	**231,957**	(1,622)	-0.6%

1036500 ADMINISTRATOR HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
POE, ALECIA	ADMIN HR	FT	1.00	117,618
SMITH II, RICHARD L	SR HR ASSISTANT	FT	1.00	29,799
Z-Longevity			1.00	375
Z-Raises			1.00	4,190
			Total Salaries	151,982
			Total Benefits	74,124
			DepartmentTotal	226,106

Hamilton County Government
Budget Year 2017
1036510 - BENEFITS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	294,614	330,842	(70,021)	**260,821**	(33,793)	-11.4%
51002	SALARIES-OVERTIME (REGULAR)	0	1,000	0	**1,000**	1,000	0.0%
51015	SALARIES - LONGEVITY	375	450	0	**450**	75	20.0%
52001	FICA	22,566	25,420	(5,356)	**20,064**	(2,503)	-11.0%
52002	MEDICAL INSURANCE	111,299	109,748	(47,028)	**62,720**	(48,580)	-43.6%
52003	LIFE INSURANCE	480	480	(137)	**343**	(137)	-28.5%
52007	STATE PENSION-TCRS, LEGACY	42,271	35,161	0	**35,161**	(7,111)	-16.8%
52008	SELF INSURANCE	2,114	2,416	(604)	**1,812**	(302)	-14.2%
52009	STATE TCRS HYBRID 401K 5% CONT	0	3,501	(3,501)	**0**	0	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	2,801	(2,801)	**0**	0	0.0%
		473,722	511,819	(129,448)	**382,371**	(91,351)	-19.2%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	1,600	1,600	0	**1,600**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,700	1,500	0	**1,500**	(200)	-11.7%
53030	OUTSIDE TRAINING SERVICES	5,500	5,500	0	**5,500**	0	0.0%
53032	OTHER PROFESSIONAL SERVICES	5,400	5,400	0	**5,400**	0	0.0%
53034	DRUG TREATMENT	1,000	1,000	0	**1,000**	0	0.0%
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800	1,000	0	**1,000**	200	25.0%
53045	LEGAL NOTICES & ADVERTISING	20,500	20,500	0	**20,500**	0	0.0%
53047	MEMBERSHIPS	600	600	0	**600**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	35,124	35,124	0	**35,124**	0	0.0%

Hamilton County Government
Budget Year 2017
1036510 - BENEFITS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53067	PROGRAM ENRICHMENT	0	15,000	0	**15,000**	15,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,200	5,200	0	**5,200**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	5,300	5,500	0	**5,500**	200	3.7%
54009	TELECOMMUNICATION SUPPLIES	1,660	1,460	0	**1,460**	(200)	-12.0%
54013	NEWSPAPERS & PERIODICALS	1,500	1,500	0	**1,500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	**300**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,500	1,500	0	**1,500**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	75	75	0	**75**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	**3,000**	0	0.0%
		94,859	109,859	0	**109,859**	15,000	15.8%
		568,581	621,678	(129,448)	**492,230**	(76,351)	-13.4%

1036510 BENEFITS

Name	Desc.	Type	Dist	Proposed Salary
AGUILERA, MALIA	HR SPECIALIST	PT	1.00	16,442
ELLIS, SANDRA K	DIRECTOR OF HR	FT	1.00	85,323
GODWIN, JENNIFER M	COMP/BENE SPEC	FT	1.00	40,825
HR GENERALIST	HR GENERALIST	FT	1.00	36,307
HR SPECIALIST	HR SPECIALIST	FT	1.00	33,714
KINCER, MISHELLE A.	HR RECORDS SPEC	FT	1.00	33,642
PARRISH, LINDSEY M	HR GENERALIST	FT	1.00	37,965
VACANT POSITION	STAFFING TECH	FT	1.00	29,700
Z-Cut New Position			1.00	(36,307)
Z-Cut New Position			1.00	(33,714)
Z-Longevity			1.00	450
Z-Overtime			1.00	1,000
Z-Promotion			1.00	8,541
Z-Raises			1.00	8,383
			Total Salaries	262,271
			Total Benefits	120,099
			DepartmentTotal	382,370

Hamilton County Government
Budget Year 2017
1036520 - RISK MANAGEMENT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	119,495	160,314	0	**160,314**	40,819	34.1%
51002	SALARIES-OVERTIME (REGULAR)	3,000	0	0	**0**	(3,000)	-100.0%
51015	SALARIES - LONGEVITY	1,275	1,350	0	**1,350**	75	5.8%
52001	FICA	9,468	12,367	0	**12,367**	2,899	30.6%
52002	MEDICAL INSURANCE	27,654	54,091	0	**54,091**	26,436	95.5%
52003	LIFE INSURANCE	137	206	0	**206**	69	50.2%
52007	STATE PENSION-TCRS, LEGACY	17,736	23,166	0	**23,166**	5,430	30.6%
52008	SELF INSURANCE	604	906	0	**906**	302	50.0%
		179,370	252,400	0	**252,400**	73,030	40.7%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	800	800	0	**800**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	46,000	35,000	0	**35,000**	(11,000)	-23.9%
53014	UTILITY SERVICES-TELEPHONE	400	800	0	**800**	400	100.0%
53018	CELLULAR & PAGER SERVICE	1,600	1,600	0	**1,600**	0	0.0%
53041	TRAVEL LOCAL	700	700	0	**700**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	8,500	0	**8,500**	5,000	142.8%
53047	MEMBERSHIPS	700	700	0	**700**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	5,000	0	**5,000**	5,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,500	0	**1,500**	300	25.0%
54013	NEWSPAPERS & PERIODICALS	150	200	0	**200**	50	33.3%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,100	1,100	0	**1,100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	750	1,000	0	**1,000**	250	33.3%

Hamilton County Government
Budget Year 2017
1036520 - RISK MANAGEMENT

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
56,900	56,900	0	**56,900**	0	0.0%
236,270	309,300	0	**309,300**	73,030	30.9%

1036520 RISK MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
BRELLENTHIN, JOSEPH T	PROG CO SAFETY	FT	1.00	34,557
RANDOLPH-PARKER, CHARLOTTE	HR SPECIALIST	FT	1.00	34,464
STOLL, WILLIAM H	RISK MANAGER	FT	1.00	84,188
Z-Longevity			1.00	1,350
Z-Promotion			1.00	2,500
Z-Raises			1.00	4,605
			Total Salaries	161,664
			Total Benefits	90,736
			DepartmentTotal	252,400

Hamilton County Government
Budget Year 2017
1036530 - WELLNESS & FITNESS PROGRAMS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	84,572	108,828	0	**108,828**	24,256	28.6%
51002	SALARIES-OVERTIME (REGULAR)	0	500	0	**500**	500	0.0%
51015	SALARIES - LONGEVITY	1,125	2,325	0	**2,325**	1,200	106.6%
52001	FICA	6,555	8,541	0	**8,541**	1,985	30.2%
52002	MEDICAL INSURANCE	41,471	47,028	0	**47,028**	5,556	13.3%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	12,280	16,000	0	**16,000**	3,720	30.2%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		146,746	183,963	0	**183,963**	37,217	25.3%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	400	400	0	**400**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	700	700	0	**700**	0	0.0%
53018	CELLULAR & PAGER SERVICE	0	900	0	**900**	900	0.0%
53030	OUTSIDE TRAINING SERVICES	500	300	0	**300**	(200)	-40.0%
53042	MEETINGS,SEMINARS,ETC.	600	500	0	**500**	(100)	-16.6%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,200	600	0	**600**	(600)	-50.0%
53047	MEMBERSHIPS	400	900	0	**900**	500	125.0%
53050	MISCELLANEOUS PURCHASED SERV	4,500	11,000	(10,000)	**1,000**	(3,500)	-77.7%
53055	LAUNDRY SERVICE	9,000	9,000	0	**9,000**	0	0.0%
53067	PROGRAM ENRICHMENT	25,000	12,000	0	**12,000**	(13,000)	-52.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,400	0	**1,400**	400	40.0%
54005	CLOTHING INSIGNIA & LINENS	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2017
1036530 - WELLNESS & FITNESS PROGRAMS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	0	100	0	**100**	100	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	1,000	1,000	0	**1,000**	0	0.0%
54020	REPAIR PARTS	500	500	0	**500**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	500	900	0	**900**	400	80.0%
54031	JANITORIAL SUPPLIES	2,400	1,500	0	**1,500**	(900)	-37.5%
54039	EDUCATIONAL SUPPLIES	4,000	5,000	0	**5,000**	1,000	25.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
		53,800	48,800	(10,000)	**38,800**	(15,000)	-27.8%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		200,546	232,763	(10,000)	**222,763**	22,217	11.0%

1036530 WELLNESS & FITNESS PROGRAMS

Name	Desc.	Type	Dist	Proposed Salary
HATLER, GINA	MGR HR HLTH&WEL	FT	1.00	62,000
QUIST, HOLLY A	FIT & HLTH CO	FT	1.00	42,028
Z-Longevity			1.00	2,325
Z-Overtime			1.00	500
Z-Promotion			1.00	2,000
Z-Raises			1.00	2,800
			Total Salaries	111,653
			Total Benefits	72,310
			DepartmentTotal	183,963

Hamilton County Government
Budget Year 2017
1036540 - MAIL ROOM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	227,322	0	**227,322**	227,322	0.0%
51015	SALARIES - LONGEVITY	0	2,775	0	**2,775**	2,775	0.0%
52001	FICA	0	17,602	0	**17,602**	17,602	0.0%
52002	MEDICAL INSURANCE	0	86,257	0	**86,257**	86,257	0.0%
52003	LIFE INSURANCE	0	549	0	**549**	549	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	26,134	0	**26,134**	26,134	0.0%
52008	SELF INSURANCE	0	2,416	0	**2,416**	2,416	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,363	0	**2,363**	2,363	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,890	0	**1,890**	1,890	0.0%
		0	367,308	0	**367,308**	367,308	0.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0	10,000	0	**10,000**	10,000	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0	10,000	0	**10,000**	10,000	0.0%
53012	REP & MAINT MISCELLANEOUS	0	1,000	0	**1,000**	1,000	0.0%
53018	CELLULAR & PAGER SERVICE	0	1,200	0	**1,200**	1,200	0.0%
53041	TRAVEL LOCAL	0	100	0	**100**	100	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	1,000	0	**1,000**	1,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	2,500	0	**2,500**	2,500	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	100	0	**100**	100	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	5,000	0	**5,000**	5,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	1,000	0	**1,000**	1,000	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	1,500	0	**1,500**	1,500	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	0	10,000	0	**10,000**	10,000	0.0%

Hamilton County Government
Budget Year 2017
1036540 - MAIL ROOM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54023	UNIFORM ALLOWANCE	0	1,500	0	**1,500**	1,500	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	7,000	0	**7,000**	7,000	0.0%
57007	PERFORMANCE & SURETY BONDS	0	75	0	**75**	75	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	0	25,500	0	**25,500**	25,500	0.0%
		0	77,475	0	**77,475**	77,475	0.0%
		0	444,783	0	**444,783**	444,783	0.0%

1036540 MAIL ROOM

Name	Desc.	Type	Dist	Proposed Salary
HUGHES, AMANDA N	MAIL RM LEAD CK	FT	1.00	27,746
JOHNSON, MICKIE D	MAIL ROOM CLERK	FT	1.00	21,839
LOCKE JR, WILLARD J	MAIL ROOM CLERK	FT	1.00	24,745
MORGAN JR, JAMES C	MAIL ROOM CLERK	FT	1.00	24,202
OAKES, TERESA J	MAIL ROOM CLERK	FT	1.00	23,015
PATTON, MATILDA G	MAIL ROOM SUPER	FT	1.00	45,307
TURNER, DAVID K	MAIL ROOM CLERK	FT	1.00	21,089
VACANT POSITION	MAIL ROOM SUPER	FT	1.00	26,169
Z-Longevity			1.00	2,775
Z-Promotion			1.00	3,210
Z-Raises			1.00	10,000
			Total Salaries	230,097
			Total Benefits	137,211
			DepartmentTotal	367,308

Hamilton County Government
Budget Year 2017
1036560 - AMERICAN DISABILITY ACT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
		1,000	1,000	0	**1,000**	0	0.0%
	CAPITAL EXPENDITURES						
59036	M&E-FURNITURE and FIXTURES	0	5,000	(5,000)	**0**	0	0.0%
		0	5,000	(5,000)	**0**	0	0.0%
		1,000	6,000	(5,000)	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2017
1036570 - DRUG & ALCOHOL TESTING PROGRAM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	10,500	10,500	0	**10,500**	0	0.0%
		10,500	10,500	0	**10,500**	0	0.0%
		10,500	10,500	0	**10,500**	0	0.0%

Hamilton County Government
Budget Year 2017
1036580 - EMPLOYEE ASSISTANCE PROGRAM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53018	CELLULAR & PAGER SERVICE	700	0	0	**0**	(700)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	200	500	0	**500**	300	150.0%
53047	MEMBERSHIPS	400	800	0	**800**	400	100.0%
56003	APPROPRIATION	22,000	22,000	0	**22,000**	0	0.0%
		23,300	23,300	0	**23,300**	0	0.0%
		23,300	23,300	0	**23,300**	0	0.0%

Hamilton County Government
Budget Year 2017
1036600 - VETERANS SERVICE PROGRAM

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	50,000	0	**50,000**	50,000	0.0%
52001	FICA	0	3,825	0	**3,825**	3,825	0.0%
52002	MEDICAL INSURANCE	0	23,514	0	**23,514**	23,514	0.0%
52003	LIFE INSURANCE	0	69	0	**69**	69	0.0%
52008	SELF INSURANCE	0	302	0	**302**	302	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,500	0	**2,500**	2,500	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	2,000	0	**2,000**	2,000	0.0%
		0	82,210	0	**82,210**	82,210	0.0%
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	0	17,790	0	**17,790**	17,790	0.0%
		0	17,790	0	**17,790**	17,790	0.0%
		0	100,000	0	**100,000**	100,000	0.0%

1036600 VETERANS SERVICE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
New Position		FT	1.00	50,000
			Total Salaries	50,000
			Total Benefits	32,210
			Department Total	82,210

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

JUVENILE COURT CLERK DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
3462700 - JUVENILE COURT CLERK	1,518,675	1,606,489	0	**1,606,489**	87,814	5.7%
3462710 - JUVENILE COURT-IV D-SUPPORT	970,578	1,029,493	0	**1,029,493**	58,915	6.0%
TOTAL	2,489,253	2,635,982	0	**2,635,982**	146,729	5.8%

Hamilton County Government
Budget Year 2017
3462700 - JUVENILE COURT CLERK

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	901,081	930,747	0	**930,747**	29,666	3.2%
51015	SALARIES - LONGEVITY	16,200	16,275	0	**16,275**	75	0.4%
52001	FICA	70,172	72,447	0	**72,447**	2,275	3.2%
52002	MEDICAL INSURANCE	340,797	394,302	0	**394,302**	53,505	15.6%
52003	LIFE INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	131,446	131,868	0	**131,868**	422	0.3%
52008	SELF INSURANCE	6,644	6,644	0	**6,644**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,317	0	**1,317**	1,317	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,054	0	**1,054**	1,054	0.0%
		1,467,850	1,556,164	0	**1,556,164**	88,314	6.0%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	200	200	0	**200**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	500	500	0	**500**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	**200**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	3,500	3,500	0	**3,500**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	700	700	0	**700**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	6,000	6,000	0	**6,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	1,500	1,500	0	**1,500**	0	0.0%
53041	TRAVEL LOCAL	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,400	3,400	0	**3,400**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	4,500	4,250	0	**4,250**	(250)	-5.5%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	400	400	0	**400**	0	0.0%

Hamilton County Government
Budget Year 2017
3462700 - JUVENILE COURT CLERK

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53054	TRUSTEES COMMISSION 1%	700	700	0	**700**	0	0.0%
53058	DUPLICATING SERVICES	3,200	2,950	0	**2,950**	(250)	-7.8%
53062	COMPUTER PROGRAM DEVELOPME]	250	250	0	**250**	0	0.0%
53064	ADMINISTRATIVE FEES	100	100	0	**100**	0	0.0%
53065	BANK ANALYSIS FEE	900	900	0	**900**	0	0.0%
53087	JANITORIAL SERVICES	200	200	0	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,700	10,700	0	**10,700**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300	300	0	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	25	25	0	**25**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,600	1,600	0	**1,600**	0	0.0%
54020	REPAIR PARTS	150	150	0	**150**	0	0.0%
54021	TIRES TUBES & CHAINS	300	300	0	**300**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	300	300	0	**300**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	100	100	0	**100**	0	0.0%
54043	MEDICAL SUPPLIES	50	50	0	**50**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	350	350	0	**350**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,000	6,000	0	**6,000**	0	0.0%
		50,825	50,325	0	**50,325**	(500)	-0.9%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%

Hamilton County Government
Budget Year 2017
3462700 - JUVENILE COURT CLERK

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1,518,675	1,606,489	0	**1,606,489**	87,814	5.7%

3462700 JUVENILE COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
BEHLER, GARY D	ELECT OFF	FT	1.00	111,232
BROWN, ELIZABETH PAIGE	DEPUTY CT CLERK	FT	1.00	29,088
CAMERON, MARY L	SR DEP CT CLERK	FT	1.00	35,058
DAVIS, GLORIA OLIVER	SR DEP CT CLERK	FT	1.00	34,315
DIXON, KAMERON GAYLE	DEPUTY CT CLERK	FT	1.00	29,746
GORDON, BARBARA M	ACCT ASSOCIATE	FT	1.00	54,228
GREEN, APRIL D	SR JUD BENCH CL	FT	1.00	38,796
HENDRICKS, JENNIFER A	DEPUTY CT CLERK	FT	1.00	29,746
HOBBY, SHERRIE J	ASSIST CT CRK S	FT	1.00	38,559
JAMES, TIFFANY MICHELLE	ACCOUNT CLERK	FT	1.00	29,746
JONES, CATHY B	DIRECTOR JC CLK	FT	1.00	65,425
KIRK, CRYSTAL	DEPUTY CT CLERK	FT	1.00	33,129
LAFLEUR, LINDA L	CT CLERK SPEC	FT	1.00	44,127
LEDRIDGE, NORA LOUISE	SR DEP CT CLERK	FT	1.00	34,465
MCGOWAN, KRISTIE D	QUALITY ASSUR C	FT	1.00	54,232
SMITH, CHERYL A	DEPUTY CT CLERK	FT	1.00	31,119
STRICKLAND, DINAH HOPE	DEPUTY CT CLERK	FT	1.00	29,088
SWART, SHELLY R	DEPUTY CT CLERK	FT	1.00	29,746
TAYLOR, TACIA H	DEPUTY CT CLERK	FT	1.00	31,119
Vacant Position	DEPUTY CT CLERK	FT	1.00	26,338
VALENTINE, ADRIENNE V	SR JUD BENCH CL	FT	1.00	39,646
WHEELER, RHONDA L	JCC PROJECT COO	FT	1.00	52,118
Z-Longevity			1.00	16,275
Z-Raises			1.00	29,681
			Total Salaries	947,022
			Total Benefits	609,141
			DepartmentTotal	1,556,163

Hamilton County Government
Budget Year 2017
3462710 - JUVENILE COURT-IV D-SUPPORT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	539,087	558,103	0	**558,103**	19,016	3.5%
51015	SALARIES - LONGEVITY	9,450	10,350	0	**10,350**	900	9.5%
52001	FICA	41,963	43,487	0	**43,487**	1,524	3.6%
52002	MEDICAL INSURANCE	208,793	245,384	0	**245,384**	36,591	17.5%
52003	LIFE INSURANCE	1,029	1,030	0	**1,030**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	78,605	77,618	0	**77,618**	(987)	-1.2%
52008	SELF INSURANCE	4,530	4,530	0	**4,530**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,317	0	**1,317**	1,317	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,054	0	**1,054**	1,054	0.0%
		883,458	942,873	0	**942,873**	59,415	6.7%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	650	650	0	**650**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	3,300	3,300	0	**3,300**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,300	4,300	0	**4,300**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	16,000	16,000	0	**16,000**	0	0.0%
53016	UTILITY SERVICES-WATER	1,200	1,200	0	**1,200**	0	0.0%
53017	UTILITY SERVICES-GAS	1,000	1,000	0	**1,000**	0	0.0%
53018	CELLULAR & PAGER SERVICE	2,300	2,300	0	**2,300**	0	0.0%
53041	TRAVEL LOCAL	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,700	4,700	0	**4,700**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	13,250	12,750	0	**12,750**	(500)	-3.7%
53050	MISCELLANEOUS PURCHASED SERV	250	250	0	**250**	0	0.0%
53054	TRUSTEES COMMISSION 1%	5,000	5,000	0	**5,000**	0	0.0%

Hamilton County Government
Budget Year 2017
3462710 - JUVENILE COURT-IV D-SUPPORT

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53058	DUPLICATING SERVICES	3,500	3,500	0	**3,500**	0	0.0%
53059	SECURITY SERVICES	2,400	2,400	0	**2,400**	0	0.0%
53065	BANK ANALYSIS FEE	900	900	0	**900**	0	0.0%
53087	JANITORIAL SERVICES	1,820	1,820	0	**1,820**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	13,600	13,600	0	**13,600**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	200	200	0	**200**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,800	1,800	0	**1,800**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,200	1,200	0	**1,200**	0	0.0%
54043	MEDICAL SUPPLIES	50	50	0	**50**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	200	200	0	**200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,900	6,900	0	**6,900**	0	0.0%
		87,120	86,620	0	**86,620**	(500)	-0.5%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		970,578	1,029,493	0	**1,029,493**	58,915	6.0%

3462710 JUVENILE COURT-IV D-SUPPORT

Name	Desc.	Type	Dist	Proposed Salary
BONNICK, CLIVE J	DEPUTY CT CLERK	FT	1.00	26,338
COOPER, CHRISTINA H	DIRECTOR JC CLK	FT	1.00	63,146
HAMMONDS, LINDA K	SR JUD BENCH CL	FT	1.00	39,155
HOUSTON, DARLENE NMN	DEPUTY CT CLERK	FT	1.00	27,088
HUGHES, ALISHA K	DEPUTY CT CLERK	FT	1.00	29,496
KESLER, TINA D	DEPUTY CT CLERK	FT	1.00	35,532
MCDANIEL, KAREN E	ASSIST CT CRK S	FT	1.00	42,181
POTTS, ANN L	SR JUD BENCH CL	FT	1.00	39,388
PRICE, JAMIE L	DEPUTY CT CLERK	FT	1.00	31,284
REEVES, KATHRYN J	DEPUTY CT CLERK	FT	1.00	27,746
SCHILLING, MARY C	SR DEP CT CLERK	FT	1.00	35,246
Vacant Position	DEPUTY CT CLERK	FT	1.00	26,338
WARF, KAITLIN M	DEPUTY CT CLERK	FT	1.00	29,496
WASHINGTON, BRENDA L	CT CLERK SPEC	FT	1.00	48,444
WRIGHT, TONJA RENEE	SR JUD BENCH CL	FT	1.00	38,146
Z-Longevity			1.00	10,350
Z-Raises			1.00	19,079
			Total Salaries	568,453
			Total Benefits	374,418
			DepartmentTotal	942,871

Hamilton County Government
Budget Year 2016 - 2017
Account Analysis for Total Expenses

SHERIFF DIVISION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
8365010 ADMINISTRATION SHERIFF	2,378,236	2,613,146	(180,877)	**2,432,269**	54,033	2.2%
8365020 PATROL	7,877,682	8,942,166	(180,312)	**8,761,854**	884,172	11.2%
8365021 PUBLIC INFORMATION OFFICE	115,277	164,268	(12,000)	**152,268**	36,991	32.0%
8365025 SCHOOL RESOURCE OFFICERS	1,255,223	2,023,424	(217,860)	**1,805,564**	550,341	43.8%
8365027 PATROL-SCHOOL RESOURCE-BOE	115,537	120,623	0	**120,623**	5,086	4.4%
8365030 JAIL	12,263,072	12,501,661	(54,609)	**12,447,052**	183,980	1.5%
8365040 COURTS	1,048,684	1,388,296	(128,285)	**1,260,011**	211,327	20.1%
8365050 RECORDS	937,498	1,138,073	(131,013)	**1,007,060**	69,562	7.4%
8365060 CRIMINAL INVESTIGATION	1,869,354	2,046,359	(84,000)	**1,962,359**	93,005	4.9%
8365071 FUGITIVE	1,196,146	1,545,426	(222,424)	**1,323,002**	126,856	10.6%
8365072 CIVIL PROCESS	654,574	851,356	(198,823)	**652,533**	(2,041)	-0.3%
8365090 SPECIAL OPERATIONS	1,004,343	1,278,617	(208,985)	**1,069,632**	65,289	6.5%
8365190 DHS GRANT (IV-D)	201,816	215,727	-	**215,727**	13,911	6.8%
8365300 INFORMATION SYSTEMS	280,972	703,970	(443,294)	**260,676**	(20,296)	-7.2%
8465100 NARCOTICS ENFORCEMENT	325,334	0	0	**0**	(325,334)	-100.0%
8565500 TN STATE SEXUAL OFFENDERS	68,257	0	0	**0**	(68,257)	-100.0%
	31,592,005	35,533,112	(2,062,482)	**33,470,630**	**1,878,625**	5.9%

Hamilton County Government
Budget Year 2017
8365010 - ADMINISTRATION SHERIFF

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	709,224	802,541	(26,338)	**776,203**	66,979	9.4%
51002	SALARIES-OVERTIME (REGULAR)	2,500	2,500	0	**2,500**	0	0.0%
51015	SALARIES - LONGEVITY	9,075	9,150	0	**9,150**	75	0.8%
52001	FICA	55,014	62,047	(2,015)	**60,032**	5,018	9.1%
52002	MEDICAL INSURANCE	153,483	220,292	(23,514)	**196,778**	43,294	28.2%
52003	LIFE INSURANCE	755	892	(68)	**823**	68	9.0%
52007	STATE PENSION-TCRS, LEGACY	102,745	103,348	0	**103,348**	602	0.5%
52008	SELF INSURANCE	3,322	3,926	(302)	**3,624**	302	9.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,428	(1,317)	**3,111**	3,111	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	3,545	(1,054)	**2,491**	2,491	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	0	3,361	0	**3,361**	3,361	0.0%
		1,036,120	1,216,030	(54,609)	**1,161,421**	125,301	12.0%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	273,138	323,138	(50,000)	**273,138**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	67,240	67,240	0	**67,240**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	21,275	21,275	0	**21,275**	0	0.0%
53016	UTILITY SERVICES-WATER	500	500	0	**500**	0	0.0%
53017	UTILITY SERVICES-GAS	2,170	2,170	0	**2,170**	0	0.0%
53018	CELLULAR & PAGER SERVICE	178,786	178,786	0	**178,786**	0	0.0%
53020	MEDICAL SERVICES	26,000	26,000	0	**26,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	148,500	173,500	(5,000)	**168,500**	20,000	13.4%
53044	POSTAGE FREIGHT & OTHER TRANS	17,900	17,900	0	**17,900**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	3,000	3,000	0	**3,000**	0	0.0%

Hamilton County Government
Budget Year 2017
8365010 - ADMINISTRATION SHERIFF

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	14,500	14,500	0	**14,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	20,000	20,000	0	**20,000**	0	0.0%
53054	TRUSTEES COMMISSION 1%	9,290	9,290	0	**9,290**	0	0.0%
53065	BANK ANALYSIS FEE	8,400	8,400	0	**8,400**	0	0.0%
53071	INTERNET SERVICE	32,900	32,900	0	**32,900**	0	0.0%
53072	SUB CONTRACTED SERVICES	5,000	5,000	0	**5,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,250	7,250	0	**7,250**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	4,300	4,300	0	**4,300**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	350	350	0	**350**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	700	700	0	**700**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	249,000	349,000	(71,268)	**277,732**	28,732	11.5%
54020	REPAIR PARTS	6,100	6,100	0	**6,100**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	545	545	0	**545**	0	0.0%
54023	UNIFORM ALLOWANCE	7,800	7,800	0	**7,800**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,900	6,900	0	**6,900**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	31,000	31,000	0	**31,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	41,850	41,850	0	**41,850**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	10,600	10,600	0	**10,600**	0	0.0%
55090	DAMAGE TO EMP. PERSONAL PROP	500	500	0	**500**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	140,000	20,000	0	**20,000**	(120,000)	-85.7%
58002	RENT ON OFF MACHINES FURN & EQ	6,122	6,122	0	**6,122**	0	0.0%
		1,342,116	1,397,116	(126,268)	**1,270,848**	(71,268)	-5.3%

CAPITAL EXPENDITURES

Hamilton County Government
Budget Year 2017
8365010 - ADMINISTRATION SHERIFF

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
2,378,236	2,613,146	(180,877)	**2,432,269**	54,033	2.2%

8365010 ADMINISTRATION SHERIFF

Name	Desc.	Type	Dist	Proposed Salary
ASHMEAD, KATHERINE J	FIN ASSISTANT	FT	1.00	37,423
BENNETT, GENE A	DIR SUPPORT SER	FT	1.00	76,570
BRANUM, WILLIAM ALLEN	CHIEF DEPUTY	FT	1.00	96,025
CATCHINGS, CAROLYN S	ACCOUNTS MGR	FT	1.00	51,714
ELLIS, JACKSON P	FIN MANAGER	FT	1.00	66,978
GORMAN, DONALD A	DIR OF ADMIN	FT	1.00	76,570
HAMMOND, JAMES W	SHERIFF	FT	1.00	122,355
MILLER, CAROLE L	HU RESOURCE MGR	FT	1.00	57,082
New Position	REC CLERK	FT	1.00	26,338
PICOU, BERNADETTE S	EX SECRETARY	FT	1.00	37,088
RENO, JANIS	SECRETARY	FT	1.00	28,556
Vacant Position	DEP CHIEF LES	FT	1.00	62,275
WHITTENBARGER, CAROL L	FIN ASSISTANT	FT	1.00	38,328
Z-Cut New Position			1.00	(26,338)
Z-Education Pay			1.00	3,800
Z-In-Service			1.00	1,200
Z-Longevity			1.00	9,150
Z-Overtime			1.00	2,500
Z-Raises			1.00	20,239
			Total Salaries	787,853
			Total Benefits	373,570
			DepartmentTotal	1,161,423

Hamilton County Government
Budget Year 2017
8365020 - PATROL

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	3,945,855	4,441,608	(74,445)	**4,367,163**	421,308	10.6%
51002	SALARIES-OVERTIME (REGULAR)	383,322	383,322	0	**383,322**	0	0.0%
51015	SALARIES - LONGEVITY	83,700	81,375	0	**81,375**	(2,325)	-2.7%
52001	FICA	337,584	375,332	(5,695)	**369,637**	32,052	9.4%
52002	MEDICAL INSURANCE	1,450,299	1,810,817	(47,028)	**1,763,789**	313,489	21.6%
52003	LIFE INSURANCE	6,383	7,001	(137)	**6,864**	480	7.5%
52007	STATE PENSION-TCRS, LEGACY	618,164	619,197	0	**619,197**	1,033	0.1%
52008	SELF INSURANCE	31,076	36,314	(604)	**35,710**	4,634	14.9%
52009	STATE TCRS HYBRID 401K 5% CONT	0	20,515	(3,723)	**16,792**	16,792	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	16,412	(2,978)	**13,434**	13,434	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	0	117,222	0	**117,222**	117,222	0.0%
52014	TCRS-BRIDGE PLAN, HYBRID	0	11,755	0	**11,755**	11,755	0.0%
		6,856,386	7,920,870	(134,610)	**7,786,260**	929,874	13.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	246,320	246,320	0	**246,320**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	11,472	11,472	0	**11,472**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	990	990	0	**990**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,350	8,350	0	**8,350**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	9,800	9,800	0	**9,800**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	9,734	9,734	0	**9,734**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	615,000	615,000	(45,702)	**569,298**	(45,702)	-7.4%
54022	RECORDING & CAMERA SUP & PROC	900	900	0	**900**	0	0.0%
54023	UNIFORM ALLOWANCE	64,030	64,030	0	**64,030**	0	0.0%

Hamilton County Government
Budget Year 2017
8365020 - PATROL

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	29,100	29,100	0	**29,100**	0	0.0%
54032	RADIO PARTS AND SUPPLIES	3,000	3,000	0	**3,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	13,700	13,700	0	**13,700**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	8,900	8,900	0	**8,900**	0	0.0%
		1,021,296	1,021,296	(45,702)	**975,594**	(45,702)	-4.4%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		7,877,682	8,942,166	(180,312)	**8,761,854**	884,172	11.2%

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, WINDOLE S	SERGEANT	FT	1.00	48,609
ARNOLD, DAVID B	DEPUTY	FT	1.00	38,146
BAXTER, ERIC	DEPUTY	FT	1.00	38,516
BENNETT, BRANDON J	DEPUTY	FT	1.00	37,057
BOWES, DUSTIN T	DEPUTY	FT	1.00	36,171
BREDWELL, STEVEN T	DEPUTY	FT	1.00	38,763
BROWN, MICHAEL G	DEPUTY	FT	1.00	38,780
BROWN, TROY JH	DEPUTY	FT	1.00	38,763
BRYSON, JACOB K	DEPUTY	FT	1.00	36,171
BUTLER, DARIC C	AUTO MECHANIC	FT	1.00	37,232
Call Ins	SCHOOL PATROL	PT	1.00	164,000
CAMERON, BREVIN M	DEPUTY	FT	1.00	37,057
CARSON, GREGGORY THOMAS	SERGEANT	FT	1.00	45,837
COOK, TODD M	DEPUTY	FT	1.00	38,998
DANIELS, SPENCER S	SERGEANT	FT	1.00	46,964
DAY JR, RONALD M	DEPUTY	FT	1.00	37,057
DELASHMITT, JAMES EDGAR	DEPUTY	FT	1.00	38,763
DELKER, GEORGE B	DEPUTY	FT	1.00	38,763
DEWEY, NICHOLAS B	DEPUTY	FT	1.00	38,146
ELSMORE, JESSICA M	CLERICAL AIDE	FT	1.00	22,880
FIELDS, JOHN W	AUTO MECHANIC	FT	1.00	37,234
FLOYD, KEVIN R	SHERIFF'S CORP	FT	1.00	40,562
FOUNTAIN, NATHAN DOUGLAS	DEPUTY	FT	1.00	38,146
FREEMAN, CLARK LINSAY	DEPUTY	FT	1.00	38,146
GADD JR, JEFFREY L	DEPUTY	FT	1.00	38,146
GAFFIN, STEVEN T	DEPUTY	FT	1.00	37,057
GRAVITTE, JAMIE M	DEPUTY	FT	1.00	38,146
HAINES, BERNRUDIGE WAYNE	DEPUTY	FT	1.00	38,763
HARVEY, ROLAND C	SERGEANT	FT	1.00	48,351
HOGAN, MATTHEW H	DEPUTY	FT	1.00	38,146
HUNTER, KASEY KANATI	DEPUTY	FT	1.00	38,763
JOHNSON, MAX E	SHERIFF LT	FT	1.00	52,070
JOHNSON, WILLIAM BENJAMIN	DEPUTY	FT	1.00	38,146
JONES, RICKY A	SHERIFF LT	FT	1.00	53,371
KIMSEY, DONALD M	SERGEANT	FT	1.00	48,351
KING, MARK ANTHONY	SHERIFF LT	FT	1.00	53,371
KORTER, MICHAEL R	DEPUTY	FT	1.00	37,057

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
LOONEY, MICHAEL R	DEPUTY	FT	1.00	38,516
LOWERY JR, CHARLES O	CAPTAIN	FT	1.00	65,345
MAHAFFEY, ELIOTT S	SERGEANT	FT	1.00	45,837
MAKEMSON, JAMES	DEPUTY	FT	1.00	38,146
MAPP, ANDRE	DEPUTY	FT	1.00	37,057
MARLER, JIMMY RODNEY	DEPUTY	FT	1.00	38,763
MAUCERE, JASON A	DEPUTY	FT	1.00	37,057
MAYS, WANDA F	CIT MANAGER	FT	1.00	53,371
MCCANN, DAVID W	DEPUTY	FT	1.00	38,146
MCCURDY, BEVERLY ANN	REC CLERK	FT	1.00	29,144
MCDOWELL, BRIAN D	SERGEANT	FT	1.00	48,609
MEFFORD, TONY NATHANIEL	DEPUTY	FT	1.00	38,763
MILLER, JAMES P	DEPUTY	FT	1.00	37,057
MOODY, JENNIFER K. JONES	DEPUTY	FT	1.00	38,516
MOORE, PATRICK H	DEPUTY	FT	1.00	36,171
MULLINS, MICHAEL SCOTT	SHERIFF'S CORP	FT	1.00	41,756
MYERS, EUGENE CLAY	DEPUTY	FT	1.00	38,886
NAYLOR, JAMES C	SHERIFF'S CORP	FT	1.00	41,756
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	37,231
New Position	CIT MANAGER	FT	1.00	37,214
PARKER, JONATHAN D	DEPUTY	FT	1.00	35,421
PATTERSON, RICHARD A	DEPUTY	FT	1.00	37,057
PATTON, ADAM D	DEPUTY	FT	1.00	38,146
PURVIS, MATTHEW W	SHERIFF'S CORP	FT	1.00	41,756
RICE, RONALD G	SHERIFF'S CORP	FT	1.00	41,756
RICE, TRISTA A	DEPUTY	FT	1.00	37,057
RICHMOND, JOSHUA A	DEPUTY	FT	1.00	36,171
RITCHEY, CARL L	DEPUTY	FT	1.00	35,421
ROBBINS JR, LARRY E	DEPUTY	FT	1.00	38,146
ROBBS II, JOHN S	DEPUTY	FT	1.00	37,057
ROISTACHER, SAMUEL L	DEPUTY	FT	1.00	38,146
ROMINGER, SHANE DALE	DEPUTY	FT	1.00	38,763

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
SANCHEZ, JOSEPH E	DEPUTY	FT	1.00	36,171
SHELTON, AARON L	DEPUTY	FT	1.00	35,421
SHIELDS, DANIEL EDWARD	DEPUTY	FT	1.00	38,763
SHORT, STEPHEN LAMAR	SHERIFF'S CORP	FT	1.00	41,756
SISK, KENNETH	DEPUTY	FT	1.00	38,773
SMITH, JASON ROBERT	DEPUTY	FT	1.00	38,146
SPAULDING, JOHN B	DEPUTY	FT	1.00	38,763
STANDIFER, ANDREW T	DEPUTY	FT	1.00	37,057
STARNES, ROBERT L	SHERIFF LT	FT	1.00	54,972
STEVENS, COLE B	DEPUTY	FT	1.00	36,171
STOCKBURGER, ROBERT DALE	DEPUTY	FT	1.00	38,763
STONE, DANNY R	DEPUTY	FT	1.00	38,146
TITTLE, DAVID W	SERGEANT	FT	1.00	49,779
TRIPLETT, ROBERT L	CAPTAIN	FT	1.00	65,345
Vacant Position	SHERIFF'S CORP	FT	1.00	40,562
Vacant Position	SERGEANT	FT	1.00	45,837
VALENZUELA, WILLIAM E	DEPUTY	FT	1.00	38,146
VANDERGRIFF, JEREMI R	DEPUTY	FT	1.00	37,057
VOSS, ANDREW W	DEPUTY	FT	1.00	37,057
WALKER, CHRISTOPHER M	DEPUTY	FT	1.00	35,421
WHITESIDE, WILLIAM JOHN	SERGEANT	FT	1.00	48,351
WIGLEY, JOHN JOSEPH	DEPUTY	FT	1.00	38,763
WILLIAMS, ADAM T	DEPUTY	FT	1.00	36,171
WILLIAMS, MARK S	SERGEANT	FT	1.00	48,351
WILSON, DOUGLAS L	DET LT	FT	1.00	60,680
WILSON, MELISSA L	REC CLERK	FT	1.00	29,391
WOLFE, RICKY E	SHERIFF'S CORP	FT	1.00	40,562
WOOD, JONATHAN T	DEPUTY	FT	1.00	35,421
YOUNG, CARL G	DEPUTY	FT	1.00	37,057
Z-Cut New Position			1.00	(37,214)
Z-Cut New Position			1.00	(37,231)
Z-Education Pay			1.00	10,100
Z-In-Service			1.00	54,600
Z-Longevity			1.00	81,375
Z-Overtime			1.00	383,322
Z-Raises			1.00	120,213

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		4,831,860
		Total Benefits		2,954,399
		DepartmentTotal		7,786,259

Hamilton County Government
Budget Year 2017
8365021 - PUBLIC INFORMATION OFFICE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	63,785	73,656	0	**73,656**	9,871	15.4%
51002	SALARIES-OVERTIME (REGULAR)	1,475	1,475	0	**1,475**	0	0.0%
51015	SALARIES - LONGEVITY	1,050	525	0	**525**	(525)	-50.0%
52001	FICA	5,072	5,788	0	**5,788**	715	14.0%
52002	MEDICAL INSURANCE	21,437	47,028	0	**47,028**	25,591	119.3%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	9,416	10,755	0	**10,755**	1,339	14.2%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		102,977	139,968	0	**139,968**	36,991	35.9%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	7,500	7,500	0	**7,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,300	15,300	(12,000)	**3,300**	0	0.0%
		12,300	24,300	(12,000)	**12,300**	0	0.0%
		115,277	164,268	(12,000)	**152,268**	36,991	32.0%

8365021 PUBLIC INFORMATION OFFICE

Name	Desc.	Type	Dist	Proposed Salary
LEA, JAMES MATTHEW A	PIO SHERIFF	FT	1.00	42,000
WILSON, SHANNON H	REC CLERK	FT	1.00	28,556
Z-Education Pay			1.00	600
Z-Longevity			1.00	525
Z-Overtime			1.00	1,475
Z-Raises			1.00	2,500
			Total Salaries	75,656
			Total Benefits	64,312
			DepartmentTotal	139,968

Hamilton County Government
Budget Year 2017
8365025 - SCHOOL RESOURCE OFFICERS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	716,784	1,114,158	(121,686)	**992,472**	275,688	38.4%
51002	SALARIES-OVERTIME (REGULAR)	20,000	20,000	0	**20,000**	0	0.0%
51015	SALARIES - LONGEVITY	20,850	21,675	0	**21,675**	825	3.9%
52001	FICA	57,958	88,421	(9,308)	**79,112**	21,153	36.4%
52002	MEDICAL INSURANCE	311,059	561,501	(70,542)	**490,959**	179,899	57.8%
52003	LIFE INSURANCE	1,166	1,829	(205)	**1,623**	456	39.0%
52007	STATE PENSION-TCRS, LEGACY	107,809	140,865	0	**140,865**	33,056	30.6%
52008	SELF INSURANCE	5,134	8,045	(906)	**7,139**	2,005	39.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	8,376	(6,084)	**2,292**	2,292	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	6,701	(4,867)	**1,834**	1,834	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	0	31,530	0	**31,530**	31,530	0.0%
52014	TCRS-BRIDGE PLAN, HYBRID	0	5,863	(4,260)	**1,603**	1,603	0.0%
		1,240,763	2,008,964	(217,860)	**1,791,104**	550,341	44.3%
	OPERATING EXPENDITURES						
54023	UNIFORM ALLOWANCE	12,960	12,960	0	**12,960**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	**1,500**	0	0.0%
		14,460	14,460	0	**14,460**	0	0.0%
		1,255,223	2,023,424	(217,860)	**1,805,564**	550,341	43.8%

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
BATES, FRANKIE	DEPUTY	FT	1.00	39,016
BROCK, JAMES EARL	DEPUTY	FT	.83	29,399
BUCKNER, JASON P	DEPUTY	FT	1.00	38,763
DOTSON, MARCUS F	DEPUTY	FT	1.00	38,763
HENEGAR, BRANDON K	DEPUTY	FT	.83	31,037
KILGORE, ARIES BREELAND	DEPUTY	FT	1.00	38,763
KILLINGSWORTH, CURTIS B	DEPUTY	FT	.83	30,280
KURTZ, MARIE E.	DEPUTY	FT	.83	30,133
LOCKHART, BRIAN A	DEPUTY	FT	.83	31,660
LOCKHART, DALE A	DEPUTY	FT	.83	31,037
MANN, TIMOTHY J	DEPUTY	FT	1.00	38,763
MAUPIN, PAUL V	SERGEANT	FT	1.00	46,964
MERKLE, ERIC S	SERGEANT	FT	1.00	48,351
MITCHELL, JASON L	DEPUTY	FT	1.00	39,411
New Position	SERGEANT	FT	1.00	45,837
New Position	SHERIFF'S CORP	FT	1.00	40,562
New Position	SHERIFF'S CORP	FT	1.00	40,562
New Position	SHERIFF'S CORP	FT	1.00	40,562
PICKENS, THOMAS J	DEPUTY	FT	1.00	38,763
RAY, MARTY E	DEPUTY	FT	1.00	38,886
ROBARDS, THADDEUS A	DEPUTY	FT	1.00	38,146
ROBINSON, MICKEY L	DEPUTY	FT	.83	29,399
RUSH, ROBERT R	DEPUTY	FT	1.00	38,763
SAMPLEY, NATHANIEL JOHN	DEPUTY	FT	1.00	38,987
SHEPHERD, SHAUN K	SHERIFF LT	FT	1.00	57,524
THOMAS, WILLIAM J	DEPUTY	FT	.83	30,133
WALLS, STEVEN T	DEPUTY	FT	1.00	39,137
WARD, YOLANDA M	DEPUTY	FT	1.00	38,763
Z-Cut New Position			1.00	(40,562)
Z-Cut New Position			1.00	(40,562)
Z-Cut New Position			1.00	(40,562)
Z-Education Pay			1.00	5,300
Z-In-Service			1.00	12,000
Z-Longevity			1.00	21,675
Z-Overtime			1.00	20,000
Z-Raises			1.00	28,488

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		1,034,146
		Total Benefits		756,955
		DepartmentTotal		1,791,102

Hamilton County Government
Budget Year 2017
8365027 - PATROL-SCHOOL RESOURCE-BOE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	79,432	81,932	0	**81,932**	2,500	3.1%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	2,475	2,625	0	**2,625**	150	6.0%
52001	FICA	6,342	6,545	0	**6,545**	203	3.2%
52002	MEDICAL INSURANCE	13,837	15,692	0	**15,692**	1,854	13.3%
52003	LIFE INSURANCE	137	137	0	**137**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	11,708	12,088	0	**12,088**	379	3.2%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		115,537	120,623	0	**120,623**	5,086	4.4%
	OPERATING EXPENDITURES						
		0	0	0	**0**	0	0.0%
		115,537	120,623	0	**120,623**	5,086	4.4%

8365027 PATROL-SCHOOL RESOURCE-BOE

Name	Desc.	Type	Dist	Proposed Salary
BOWERS, JIMMY DEWAYNE	DEPUTY	FT	1.00	38,516
HOUSTON, MICHAEL D	DEPUTY	FT	1.00	38,516
Z-Education Pay			1.00	1,200
Z-In-Service			1.00	1,200
Z-Longevity			1.00	2,625
Z-Overtime			1.00	1,000
Z-Raises			1.00	2,500
			Total Salaries	85,557
			Total Benefits	35,066
			DepartmentTotal	120,623

Hamilton County Government
Budget Year 2017
8365030 - JAIL

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	5,691,322	5,766,365	(26,338)	**5,740,027**	48,705	0.8%
51002	SALARIES-OVERTIME (REGULAR)	535,854	535,854	0	**535,854**	0	0.0%
51015	SALARIES - LONGEVITY	81,675	72,825	0	**72,825**	(8,850)	-10.8%
52001	FICA	482,627	487,691	(2,015)	**485,676**	3,049	0.6%
52002	MEDICAL INSURANCE	2,250,983	2,359,804	(23,514)	**2,336,290**	85,307	3.7%
52003	LIFE INSURANCE	10,587	10,982	(68)	**10,913**	325	3.0%
52007	STATE PENSION-TCRS, LEGACY	901,034	852,258	0	**852,258**	(48,777)	-5.4%
52008	SELF INSURANCE	48,018	48,320	(302)	**48,018**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	20,329	(1,317)	**19,012**	19,012	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	16,263	(1,054)	**15,209**	15,209	0.0%
		10,002,102	10,170,691	(54,609)	**10,116,082**	113,980	1.1%
	OPERATING EXPENDITURES						
53019	MEDICAL DENTAL & HOSPITAL SER	2,000	2,000	0	**2,000**	0	0.0%
53025	HOSPITAL SERVICES	373,000	373,000	0	**373,000**	0	0.0%
53028	DENTAL SERVICES	32,000	32,000	0	**32,000**	0	0.0%
53036	CARE OF PRISONERS	575,875	575,875	0	**575,875**	0	0.0%
53040	TRAVEL-RETURNING PRISONERS	3,000	3,000	0	**3,000**	0	0.0%
53047	MEMBERSHIPS	15,000	15,000	0	**15,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	8,000	8,000	0	**8,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	28,000	28,000	0	**28,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA(	23,000	23,000	0	**23,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,400	10,400	0	**10,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	12,000	12,000	0	**12,000**	0	0.0%

Hamilton County Government
Budget Year 2017
8365030 - JAIL

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
54004	FOOD & KITCHEN SUPPLIES	825,000	875,000	0	**875,000**	50,000	6.0%
54005	CLOTHING INSIGNIA & LINENS	40,000	60,000	0	**60,000**	20,000	50.0%
54006	COMMISSARY SUPPLIES	10,000	10,000	0	**10,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	**300**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	155,000	155,000	0	**155,000**	0	0.0%
54020	REPAIR PARTS	900	900	0	**900**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	3,000	3,000	0	**3,000**	0	0.0%
54023	UNIFORM ALLOWANCE	97,000	97,000	0	**97,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	10,000	10,000	0	**10,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	11,195	11,195	0	**11,195**	0	0.0%
54041	DENTAL SUPPLIES	2,300	2,300	0	**2,300**	0	0.0%
54043	MEDICAL SUPPLIES	14,000	14,000	0	**14,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	10,000	10,000	0	**10,000**	0	0.0%
		2,260,970	2,330,970	0	**2,330,970**	70,000	3.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		12,263,072	12,501,661	(54,609)	**12,447,052**	183,980	1.5%

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
ARAIZA, JORGE F	CORR OFFICER	FT	1.00	32,840
BEADLE, BRENDAN R	CORR OFFICER	FT	1.00	32,840
BEATY, MILES L	CT LIAISON	FT	1.00	28,998
BENTON, JACQUELINE D	REC CLERK	FT	1.00	26,338
BLEDSOE, WILSON L	CORR OFFICER	FT	1.00	34,629
BODNAR, CRAIG CHRISTOPHE	CORR OFFICER	FT	1.00	36,171
BOLAND, KEITH A	CORR OFFICER	FT	1.00	34,629
BOLDEN, WILLIAM G	CORR CORPORAL	FT	1.00	35,421
BONNER, ALVIN L	CORR CORPORAL	FT	1.00	37,234
BOYD, NICHOLAS S	CORR OFFICER	FT	1.00	32,840
BREWER, BOBBY E	CORR OFFICER	FT	1.00	32,840
BROERSMA, MARK P	CORR OFFICER	FT	1.00	32,840
BROWN, ANTHONY R	CORR OFFICER	FT	1.00	32,840
BYRD, BEVERLY R	CORR OFFICER	FT	1.00	34,629
CASE, TRACEY LOUISE	CORR OFFICER	FT	1.00	37,550
CASTEEL, ZACHARY E	CORR OFFICER	FT	1.00	33,642
CHAMBERS, WESLEY P	CORR CORPORAL	FT	1.00	36,171
CHASTAIN, RYAN J	CORR OFFICER	FT	1.00	33,642
CHAVEZ, ANTHONY	CORR OFFICER	FT	1.00	32,840
CLIFT, JAMES E	CORR OFFICER	FT	1.00	34,629
COLEMAN, GEOFFREY C	CORR OFFICER	FT	1.00	33,642
CONLEY, BRANDON L	CORR OFFICER	FT	1.00	32,840
COOK, COLBY T	CORR OFFICER	FT	1.00	32,840
COOPER, CATHLEEN D	REC CLERK	FT	1.00	28,556
COPPINGER, GENE A	COR CAPTAIN	FT	1.00	54,647
CORDELL, CINTIA L	CORR OFFICER	FT	1.00	32,840
CRANE, NICHALAS PAUL	CORR OFFICER	FT	1.00	32,840
CUSHMAN, CALEB L	CORR OFFICER	FT	1.00	32,090
DENTON, TIMOTHY C	CORR OFFICER	FT	1.00	32,840
DIAW, AMADOU	CORR OFFICER	FT	1.00	32,840
DONAHUE, PAUL D	CORR OFFICER	FT	1.00	34,629
DOUB, JOHN A	CORR OFFICER	FT	1.00	32,840
DREADEN, SUSAN GOINS	REC CLERK	FT	1.00	29,391
DURHAM, TREVOR C	CORR OFFICER	FT	1.00	32,090
ELLIOTT, VERONICA N	CT LIAISON	FT	1.00	30,501
FAIN II, JERRY E	CORR OFFICER	FT	1.00	32,840
FAIN, JERRY EDWARD	CORR OFFICER	FT	1.00	35,136

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
FELIX, KELLY A	CORR OFFICER	FT	1.00	33,642
FLEMING, BRANDON C	CORR OFFICER	FT	1.00	32,840
FLOWERS, PERRY J	CORR OFFICER	FT	1.00	34,629
FLOYD, KRISTIE R	CORR OFFICER	FT	1.00	34,629
FOWLER, MARION J	DEP CHIEF CORR	FT	1.00	75,947
GARRETT, DAVIOUS D	CORR OFFICER	FT	1.00	34,629
GILBERT, ELIJAH A	CORR OFFICER	FT	1.00	32,090
GILMORE, MITCHELL I	CORR OFFICER	FT	1.00	32,840
GOFORTH, JACOB R	CORR OFFICER	FT	1.00	32,840
GOINS JR, PAUL L	CORR OFFICER	FT	1.00	34,629
GRAY, LEE T	CORR OFFICER	FT	1.00	34,629
HALL, BROCK W	CORR CORPORAL	FT	1.00	36,171
HARDEN, DANIEL K	CORR CORPORAL	FT	1.00	36,171
HARGIS, JOHN B	COR SERGEANT	FT	1.00	39,848
HARVEY, ROBERT DALE	COR SERGEANT	FT	1.00	42,028
HAWKINS, TIMOTHY J	CORR OFFICER	FT	1.00	33,642
HAWKS, JOSEPH G	CORR OFFICER	FT	1.00	32,840
HAYNES, JAMES A	CORR OFFICER	FT	1.00	34,629
HENDRIX, DANIEL P	CORR OFFICER	FT	1.00	33,642
HENNESSEE, GLORIA J	FIN ASSISTANT	FT	1.00	37,234
HICKEY, TERRY KATHERINE	CORR OFFICER	FT	1.00	34,629
HOLLAND, TYLER M	CORR OFFICER	FT	1.00	32,840
HOLLOWAY, COREY C	CORR OFFICER	FT	1.00	33,642
HORN, JERRY LYNN	CORR OFFICER	FT	1.00	34,629
HUGHES SR, JIMMY A	FOOD SRV SUP	FT	1.00	48,134
HUGHES, MICHAEL SCOTT	COR SERGEANT	FT	1.00	40,825
INGRAM, BRIAN A	CORR OFFICER	FT	1.00	32,090
JACKSON, GEORGE A	COR SERGEANT	FT	1.00	39,098
JANSEN, JOSEPH M	CORR OFFICER	FT	1.00	32,840
JOHNSON, CHARLIE W	CT LIAISON	FT	1.00	31,280
JOHNSON, DEMETRIUS E	CORR OFFICER	FT	1.00	33,642
JOHNSON, ERIC S	CORR OFFICER	FT	1.00	32,840
JOHNSON, GARRY	CORR OFFICER	FT	1.00	34,629
JOHNSON, LAWRENCE D	CORR OFFICER	FT	1.00	35,550
JOHNSON, THOMAS W	COR COUNSELOR	FT	1.00	35,421
JORDAN, JUNE O	REC CLERK	FT	1.00	28,556
KAYLER ROACH, CHRISTIAN D	CORR OFFICER	FT	1.00	33,642

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
KIBBLE, JASON E	CORR OFFICER	FT	1.00	32,840
KNIGHT, BYRON E	CORRECTION LT	FT	1.00	48,620
KNIGHT, CARLA Y	CORRECTION LT	FT	1.00	45,342
KRAMER, ASHLEY K	CORR OFFICER	FT	1.00	32,840
LACKEY, ROBERT WANE	COR SERGEANT	FT	1.00	40,825
LANG, ROBERTO	CORR OFFICER	FT	1.00	35,136
LANGE, DALLAS C	CORR OFFICER	FT	1.00	32,840
LAWSON, JEREMY	CORR OFFICER	FT	1.00	32,840
LOWERY III, CHARLES O	CORR CORPORAL	FT	1.00	35,421
LOWREY, JEANNE C	REC SUPERVISOR	FT	1.00	41,078
MASSENGALE, MARIE D	CORR OFFICER	FT	1.00	32,840
MCCONNELL, ROBERT C	CORR OFFICER	FT	1.00	34,629
MCGOWAN, MICHAEL G	CORR CORPORAL	FT	1.00	36,171
MCRAE, TYLER S	CORR OFFICER	FT	1.00	32,090
MEYNERS, CHARLES C	CORR OFFICER	FT	1.00	34,629
MILCHAK, TROY ALAN	CORR OFFICER	FT	1.00	34,629
MINTON, REX A	CORRECTION LT	FT	1.00	47,226
MONROE, NICHOLAS C	CORR OFFICER	FT	1.00	32,090
MOORE, MARLOS DEMETRIUS	CORR OFFICER	FT	1.00	32,840
MORRIS, KATHEY JEANNE	REC CLERK	FT	1.00	28,556
MORRISON, CHAUNCEY D	CORR OFFICER	FT	1.00	34,629
MULLINS, CORY P	CORR OFFICER	FT	1.00	32,840
New Position	CORR OFFICER	FT	1.00	32,090
New Position	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	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
NOELLER, MICHAEL E	CORR OFFICER	FT	1.00	32,840
ODOM, KYLE B	CORR OFFICER	FT	1.00	32,840
OUTLAW, ROBERT S	CORR OFFICER	FT	1.00	34,629
OWENS, KEVIN L	CORR OFFICER	FT	1.00	33,642
PARKER, DAMIEN A	CORR OFFICER	FT	1.00	32,840

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
PEERY, BENJAMIN N	CORR OFFICER	FT	1.00	32,840
PERRY, MARTIN A	CORR OFFICER	FT	1.00	33,642
PETTIT, MARILYN THOMAS	CT LIAISON	FT	1.00	31,530
PILKINGTON, ROBERT T	CORR OFFICER	FT	1.00	32,840
PIPER, GREGORY M	CORR OFFICER	FT	1.00	32,840
PLANER, GENE WILLIAM	CORR CORPORAL	FT	1.00	36,171
POTEET, JEREMY S	CORR OFFICER	FT	1.00	34,629
PURSLEY JR, ALBERT S	CORR OFFICER	FT	1.00	35,136
QUALLS, ERIC L	CORR OFFICER	FT	1.00	34,629
RAY, JONATHAN E	CORR OFFICER	FT	1.00	33,642
ROBERTS, STEPHEN L	CORR OFFICER	FT	1.00	32,090
ROBERTSON, DUSTIN BLAKE	CORR OFFICER	FT	1.00	32,840
ROSARIO, FELIX M	CORR OFFICER	FT	1.00	32,840
ROSS, JOSHUA P	CORR OFFICER	FT	1.00	34,629
ROWELL, DANIEL A	CORR OFFICER	FT	1.00	32,840
RUDEK, KEVIN VAL	CORR OFFICER	FT	1.00	34,629
RUEFENACHT, KEITH L	CORR OFFICER	FT	1.00	34,629
SADDLER, CARL	CORR OFFICER	FT	1.00	35,042
SANDERS, JEFFERSON H	COR SERGEANT	FT	1.00	42,028
SATTERFIELD, KAREN R	CORR OFFICER	FT	1.00	34,629
SCROGGINS, TIMOTHY W	COR SERGEANT	FT	1.00	42,028
SHELL, STEVEN M	CORR OFFICER	FT	1.00	34,629
SHIRLEY, TERESA LYNN	CORR OFFICER	FT	1.00	34,913
SLAUGHTER, TERRY WAYNE	COR SERGEANT	FT	1.00	42,028
SMITH JR, TIMOTHY L	CORR OFFICER	FT	1.00	33,642
SMITH, JERRY L	CORR OFFICER	FT	1.00	35,929
SORRELLS, LISA ANN	CT LIAISON	FT	1.00	30,501
SOWERS, BRYAN D	CORR OFFICER	FT	1.00	34,629
SPLETZER, HAROLD A	CORR OFFICER	FT	1.00	33,642
ST GERMAIN, DANIEL L	CORR OFFICER	FT	1.00	35,929
STOLZ, JASON M	CORR OFFICER	FT	1.00	32,840
SWOPE JR, JOHN H	COR CAPTAIN	FT	1.00	66,443
TERRELL, RODNEY D	CORRECTION LT	FT	1.00	45,342
TERRY, JODI S	CORR OFFICER	FT	1.00	32,840
TUCKER JR, GARY H	CORR OFFICER	FT	1.00	32,090
TURNER, GREGORY R	CORR OFFICER	FT	1.00	33,642
WALKER, JONATHAN T	CORR OFFICER	FT	1.00	34,629

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
WATERS, JOHN E	JAIL CHAPLAIN	FT	1.00	36,171
WATKINS, DEREK L	CORR OFFICER	FT	1.00	34,629
WHITE, JESSICA S	CORR OFFICER	FT	1.00	34,629
WILDES, JIMMY D	CORRECTION LT	FT	1.00	50,738
WILLIAMS, CEDRIC R	CORR OFFICER	FT	1.00	34,629
WOFFORD, KRYSTL Y	CORR OFFICER	FT	1.00	34,629
WOLFE, JOSHUA C	CORR CORPORAL	FT	1.00	36,171
WOODWARD, ROBERT S	CORR OFFICER	FT	1.00	32,840
WRIGHT, CHARLES D	CORR OFFICER	FT	1.00	32,090
WYATT, AUSTIN	CORR OFFICER	FT	1.00	34,629
YEARGAN, AARON D	CORR OFFICER	FT	1.00	33,642
YOUNG, DEBORAH JOYCE	REC CLERK	FT	1.00	28,556
Z-Cut New Position			1.00	(26,338)
Z-Education Pay			1.00	21,100
Z-Longevity			1.00	72,825
Z-Overtime			1.00	535,854
Z-Raises			1.00	188,694
			Total Salaries	6,348,706
			Total Benefits	3,767,377
			DepartmentTotal	10,116,083

Hamilton County Government
Budget Year 2017
8365040 - COURTS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	601,109	760,735	(69,024)	**691,711**	90,602	15.0%
51002	SALARIES-OVERTIME (REGULAR)	15,000	15,000	0	**15,000**	0	0.0%
51015	SALARIES - LONGEVITY	17,550	17,550	0	**17,550**	0	0.0%
52001	FICA	48,474	60,686	(5,280)	**55,406**	6,931	14.2%
52002	MEDICAL INSURANCE	260,617	403,691	(47,028)	**356,663**	96,046	36.8%
52003	LIFE INSURANCE	1,098	1,373	(137)	**1,236**	138	12.5%
52007	STATE PENSION-TCRS, LEGACY	90,573	98,546	0	**98,546**	7,973	8.8%
52008	SELF INSURANCE	4,832	6,040	(604)	**5,436**	604	12.5%
52009	STATE TCRS HYBRID 401K 5% CONT	0	5,178	(3,452)	**1,726**	1,726	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	4,140	(2,760)	**1,380**	1,380	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	0	5,927	0	**5,927**	5,927	0.0%
		1,039,254	1,378,866	(128,285)	**1,250,581**	211,327	20.3%
	OPERATING EXPENDITURES						
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	**300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	700	700	0	**700**	0	0.0%
54023	UNIFORM ALLOWANCE	8,100	8,100	0	**8,100**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	330	330	0	**330**	0	0.0%
		9,430	9,430	0	**9,430**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,048,684	1,388,296	(128,285)	**1,260,011**	211,327	20.1%

8365040 COURTS

Name	Desc.	Type	Dist	Proposed Salary
BUSH, JACQUE D	COURT OFFICER	FT	1.00	34,629
CARTWRIGHT, NATHANIEL C	COURT OFFICER	FT	1.00	34,629
CAVAZOS, LUIS	COURT OFFICER	FT	1.00	34,512
CLARKSON, ISAAC LEWIS	COURT OFFICER	FT	1.00	34,690
DAVIDSON, BRIAN ALAN	COURT OFFICER	FT	1.00	34,690
DOVER, CHRISTOPHER M	COURT OFFICER	FT	1.00	34,629
EUSTICE, THOMAS A	COURT OFFICER	FT	1.00	35,573
HARDIN, ROBERT L	COURT OFFICER	FT	1.00	34,629
HEADRICK, DANIEL E	COURT OFFICER	FT	1.00	34,629
LEE, RODNEY D	COURT OFFICER	FT	1.00	34,629
MCGOWAN JR, BILLY F	COURT SGT	FT	1.00	43,907
New Position	COURT OFFICER	FT	1.00	34,512
New Position	COURT OFFICER	FT	1.00	34,512
PARSON, RONALD R	CAPTAIN	FT	1.00	65,345
PICKETT, JAMES E	COURT CORPORAL	FT	1.00	35,198
STERLING, CLAUDE A	COURT OFFICER	FT	1.00	34,973
STOCKMAN, MARC E	COURT OFFICER	FT	1.00	34,629
Vacant Position	COURT OFFICER	FT	1.00	34,512
WILLHOIT II, CLYDE L	COURT OFFICER	FT	1.00	34,512
WILLHOIT, CLARENCE WILLIAM	COURT OFFICER	FT	1.00	34,512
Z-Cut New Position			1.00	(34,512)
Z-Cut New Position			1.00	(34,512)
Z-Education Pay			1.00	1,600
Z-In-Service			1.00	2,400
Z-Longevity			1.00	17,550
Z-Overtime			1.00	15,000
Z-Raises			1.00	22,884
			Total Salaries	724,261
			Total Benefits	526,319
			DepartmentTotal	1,250,580

Hamilton County Government
Budget Year 2017
8365050 - RECORDS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	572,658	689,969	(77,960)	**612,009**	39,351	6.8%
51002	SALARIES-OVERTIME (REGULAR)	14,000	14,000	0	**14,000**	0	0.0%
51015	SALARIES - LONGEVITY	17,850	15,300	0	**15,300**	(2,550)	-14.2%
52001	FICA	46,244	55,024	(5,961)	**49,062**	2,817	6.0%
52002	MEDICAL INSURANCE	179,767	235,995	(37,627)	**198,368**	18,601	10.3%
52003	LIFE INSURANCE	1,098	1,236	(137)	**1,099**	1	0.0%
52007	STATE PENSION-TCRS, LEGACY	86,583	96,459	(4,598)	**91,861**	5,278	6.0%
52008	SELF INSURANCE	4,832	5,436	(604)	**4,832**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,292	(2,292)	**0**	0	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,833	(1,833)	**0**	0	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	0	6,064	0	**6,064**	6,064	0.0%
		923,033	1,123,608	(131,013)	**992,595**	69,562	7.5%
	OPERATING EXPENDITURES						
53090	SERVICE AGREEMENTS-OFFICE MAC	1,375	1,375	0	**1,375**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,150	3,150	0	**3,150**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	**1,000**	0	0.0%
54023	UNIFORM ALLOWANCE	540	540	0	**540**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900	900	0	**900**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	3,300	3,300	0	**3,300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	4,200	4,200	0	**4,200**	0	0.0%
		14,465	14,465	0	**14,465**	0	0.0%
		937,498	1,138,073	(131,013)	**1,007,060**	69,562	7.4%

8365050 RECORDS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, KRISTIE YVONNE	REC CLERK	FT	1.00	26,338
CLARK, LENDA R	CAPTAIN	FT	1.00	65,345
CRAWLEY, CRYSTAL G	REC CLERK	FT	1.00	29,391
FRIZZELL, LINDA K	REC CLERK	FT	1.00	29,391
GARRETT, SHONDA QUINETTE	REC CLERK	FT	1.00	29,391
KILPATRICK, EDMOND B	DEPUTY	FT	1.00	38,146
LANE, DEANA G	REC CLERK	FT	1.00	26,338
MADDUX, CAITLIN A	REC CLERK	FT	1.00	27,088
MAYS, JOSEPH D	SHERIFF LT	FT	1.00	52,070
MERRITT, VIRGINIA M	REC SUPERVISOR	FT	1.00	44,118
MONZON, MIRIAM ELENA	REC SUPERVISOR	FT	1.00	44,118
New Position	SERGEANT	FT	1.00	45,837
OWEN, FRANCES R	REC CLERK	FT	1.00	29,391
SMITH, RHONDA L	REC CLERK	FT	1.00	29,391
TEMPLETON, WALTER M	SHERIFF LT	FT	1.00	55,849
TILLEY, BARBARA LYNNE	REC CLERK	FT	1.00	28,556
TUCKER, DANIELLE J	REC CLERK	FT	1.00	29,391
VANDERWAAL, CHRISTIE DORE	REC CLERK	FT	1.00	27,088
Z-Cut New Position			1.00	(45,837)
Z-Education Pay			1.00	300
Z-Excess Position Cut			1.00	(27,088)
Z-In-Service			1.00	600
Z-Longevity			1.00	15,300
Z-Overtime			1.00	14,000
Z-Promotion			1.00	10,000
Z-Promotions Cut			1.00	(5,035)
Z-Raises			1.00	21,832
			Total Salaries	641,309
			Total Benefits	351,286
			DepartmentTotal	992,595

Hamilton County Government
Budget Year 2017
8365060 - CRIMINAL INVESTIGATION

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,061,568	1,067,725	0	**1,067,725**	6,157	0.5%
51002	SALARIES-OVERTIME (REGULAR)	57,825	57,825	0	**57,825**	0	0.0%
51015	SALARIES - LONGEVITY	35,850	33,600	0	**33,600**	(2,250)	-6.2%
52001	FICA	88,376	88,675	0	**88,675**	299	0.3%
52002	MEDICAL INSURANCE	397,488	457,010	0	**457,010**	59,521	14.9%
52003	LIFE INSURANCE	1,647	1,647	0	**1,647**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	165,374	159,940	0	**159,940**	(5,434)	-3.2%
52008	SELF INSURANCE	7,248	7,248	0	**7,248**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,091	0	**2,091**	2,091	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,673	0	**1,673**	1,673	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	0	29,484	0	**29,484**	29,484	0.0%
52014	TCRS-BRIDGE PLAN, HYBRID	0	1,464	0	**1,464**	1,464	0.0%
		1,815,377	1,908,382	0	**1,908,382**	93,005	5.1%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	14,596	14,596	0	**14,596**	0	0.0%
53072	SUB CONTRACTED SERVICES	5,000	5,000	0	**5,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,900	5,900	0	**5,900**	0	0.0%
54023	UNIFORM ALLOWANCE	9,180	9,180	0	**9,180**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000	5,000	0	**5,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,700	1,700	0	**1,700**	0	0.0%
54049	INVESTIGATION EXPENSES	9,101	93,101	(84,000)	**9,101**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,500	3,500	0	**3,500**	0	0.0%

Hamilton County Government
Budget Year 2017
8365060 - CRIMINAL INVESTIGATION

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	53,977	137,977	(84,000)	**53,977**	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	1,869,354	2,046,359	(84,000)	**1,962,359**	93,005	4.9%

8365060 CRIMINAL INVESTIGATION

Name	Desc.	Type	Dist	Proposed Salary
ASHBURN, JOSEPH B	DETECTIVE	FT	1.00	49,044
BAKER, JEFFREY H	DETECTIVE	FT	1.00	49,103
BROWN, RODGER L	DETECTIVE	FT	1.00	44,799
FIELDS, JAMES ALTON	DETECTIVE	FT	1.00	41,828
FORGEY, SHANE T	DETECTIVE	FT	1.00	41,828
FULMER, THOMAS M	ACCOUNT CLERK	FT	1.00	28,010
GARNER, CHARLOTTE L	SECRETARY	FT	1.00	30,557
GASTON, CHARLES D	SHERIFF LT	FT	1.00	53,371
GIENAPP, JAMES M	DETECTIVE	FT	1.00	44,118
HILL, JAMES D	SERGEANT	FT	1.00	49,301
JOHNSON, WILLIAM F	CAPTAIN	FT	1.00	65,345
LANGFORD, ROBIN KYLE	DETECTIVE	FT	1.00	45,227
LEE, ROBERT D	DETECTIVE	FT	1.00	44,118
MERRITT, EDWARD K	DETECTIVE	FT	1.00	44,118
New Position	DETECTIVE	FT	1.00	41,828
PARTON, JEFFREY S	SERGEANT	FT	1.00	48,351
RITTER, HENRY C	DETECTIVE	FT	1.00	44,118
ROUNTREE, MICKEY CARLTON	DETECTIVE	FT	1.00	41,828
SCRUGGS SR, JOHN A	CLERICAL AIDE	FT	1.00	23,461
SLEDGE, CHARLES E	DETECTIVE	FT	1.00	41,828
SMITH, PAMELA J	REC CLERK	FT	1.00	30,250
SOWDER, DAVID L	SERGEANT	FT	1.00	46,964
WHALEY, RICHARD A	DETECTIVE	FT	1.00	47,121
WINTERS, HEATHER LEIGH	REC CLERK	FT	1.00	29,391
Z-Education Pay			1.00	1,200
Z-In-Service			1.00	11,400
Z-Longevity			1.00	33,600
Z-Overtime			1.00	57,825
Z-Raises			1.00	29,218
			Total Salaries	1,159,150
			Total Benefits	749,233
			DepartmentTotal	1,908,383

Hamilton County Government
Budget Year 2017
8365071 - FUGITIVE

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	662,632	870,162	(125,484)	**744,678**	82,045	12.3%
51002	SALARIES-OVERTIME (REGULAR)	30,000	30,000	0	**30,000**	0	0.0%
51015	SALARIES - LONGEVITY	25,425	27,525	0	**27,525**	2,100	8.2%
52001	FICA	54,931	70,968	(9,600)	**61,368**	6,437	11.7%
52002	MEDICAL INSURANCE	202,036	284,041	(70,542)	**213,499**	11,462	5.6%
52003	LIFE INSURANCE	938	1,145	(205)	**939**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	96,105	103,410	(3,765)	**99,645**	3,539	3.6%
52008	SELF INSURANCE	5,673	9,100	(906)	**8,194**	2,520	44.4%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,183	(4,182)	**0**	0	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	3,346	(3,346)	**0**	0	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	0	20,217	(1,464)	**18,753**	18,753	0.0%
52014	TCRS-BRIDGE PLAN, HYBRID	0	2,928	(2,928)	**0**	0	0.0%
		1,077,745	1,427,025	(222,424)	**1,204,601**	126,856	11.7%
	OPERATING EXPENDITURES						
53040	TRAVEL-RETURNING PRISONERS	98,500	98,500	0	**98,500**	0	0.0%
53047	MEMBERSHIPS	187	188	0	**188**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,225	2,225	0	**2,225**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,500	2,500	0	**2,500**	0	0.0%
54023	UNIFORM ALLOWANCE	10,160	10,160	0	**10,160**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	2,500	2,500	0	**2,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,328	2,328	0	**2,328**	0	0.0%
		118,401	118,401	0	**118,401**	0	0.0%

Hamilton County Government
Budget Year 2017
8365071 - FUGITIVE

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
1,196,146	1,545,426	(222,424)	**1,323,002**	126,856	10.6%

835071 FUGITIVE

Name	Desc.	Type	Dist	Proposed Salary
BOWEN, JAMES C	DETECTIVE	FT	1.00	45,404
BROWN, DEWAYNE	DETECTIVE	FT	1.00	48,710
CALL INS	SERGEANT	PT	1.00	120,900
COX, MICHAEL RAY	DETECTIVE	FT	1.00	45,650
HIGDON, JAMES E	DETECTIVE	FT	1.00	44,118
HINTON, VAN L	SHERIFF LT	FT	1.00	56,030
MANKA, MONTE	DETECTIVE	FT	1.00	45,526
MAYO, MIKE A	DETECTIVE	FT	1.00	47,245
MCDEVITT, RAGAN O	SERGEANT	FT	1.00	48,351
MULLINS, JONATHON R	REC CLERK	FT	1.00	28,556
New Position	DETECTIVE	FT	1.00	41,828
New Position	DETECTIVE	FT	1.00	41,828
NOLAN, PATRICIA IRENE	DETECTIVE	FT	1.00	41,828
RATCHFORD, LONNIE J	DETECTIVE	FT	0.34	15,000
SILER, JAMES THOMAS	DETECTIVE	FT	1.00	49,332
THOMPSON, ARIN R	REC CLERK	FT	1.00	29,391
VAN HOOSER, GARY G	DETECTIVE	FT	1.00	45,914
WILLIAMSON, JULIA M	SECRETARY	FT	1.00	32,206
WILSON, ANTHONY D	DETECTIVE	FT	0.34	15,143
Z-Cut New Position			1.00	(41,828)
Z-Cut New Position			1.00	(41,828)
Z-Unbudgeted Position Cut			1.00	(41,828)
Z-Education Pay			1.00	1,500
Z-In-Service			1.00	7,200
Z-Longevity			1.00	27,525
Z-Overtime			1.00	30,000
Z-Raises			1.00	18,501
				802,202
			Total Benefits	402,398
			Department Total	1,204,600

Hamilton County Government
Budget Year 2017
8365072 - CIVIL PROCESS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	386,098	484,631	(105,767)	**378,864**	(7,235)	-1.8%
51002	SALARIES-OVERTIME (REGULAR)	900	900	0	**900**	0	0.0%
51015	SALARIES - LONGEVITY	11,775	14,250	0	**14,250**	2,475	21.0%
52001	FICA	30,506	38,234	(8,092)	**30,142**	(364)	-1.1%
52002	MEDICAL INSURANCE	153,756	228,434	(70,542)	**157,892**	4,136	2.6%
52003	LIFE INSURANCE	733	870	(205)	**664**	(69)	-9.4%
52007	STATE PENSION-TCRS, LEGACY	57,129	66,642	(10,194)	**56,448**	(682)	-1.1%
52008	SELF INSURANCE	3,225	3,829	(906)	**2,923**	(302)	-9.3%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,731	(1,731)	**0**	0	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,385	(1,385)	**0**	0	0.0%
		644,124	840,906	(198,823)	**642,083**	(2,041)	-0.3%
	OPERATING EXPENDITURES						
54001	OFFICE SUPPLIES & FORMSTS	1,900	1,900	0	**1,900**	0	0.0%
54023	UNIFORM ALLOWANCE	5,150	5,150	0	**5,150**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,100	1,100	0	**1,100**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,300	2,300	0	**2,300**	0	0.0%
		10,450	10,450	0	**10,450**	0	0.0%
		654,574	851,356	(198,823)	**652,533**	(2,041)	-0.3%

8365072 CIVIL PROCESS

Name	Desc.	Type	Dist	Proposed Salary
BALLEW, THEODORE E	CIVIL PR SERVER	FT	1.00	34,629
BATES, NATHAN DALE	CIVIL PR MANG	FT	1.00	48,387
BOWMAN, GREGG W	CIVIL PR SERVER	FT	1.00	34,629
EVERETT, JOHN DOUGLAS	CIVIL PR SERVER	FT	.34	11,773
GIBSON, JEFFERY D	CIVIL PR SERVER	FT	1.00	34,629
New Position	CIVIL PR SERVER	FT	1.00	34,629
RACHELS, DEWAYNE JEFFREY	CIVIL PR SERVER	FT	1.00	35,136
RUTHERFORD, SHELBY JEAN	REC CLERK	FT	1.00	28,556
WHITTLE, PATRICIA G	CIVIL PR COORD	FT	1.00	38,748
WILLIAMS, GLORIA WATKINS	CIVIL PR SERVER	FT	1.00	34,629
WILLIAMSON, BERNHARD W	CIVIL PR SERVER	FT	.34	12,480
WISE, WILLIAM R	CIVIL PR SERVER	FT	1.00	36,002
YOUNG, CHAD ALLEN	CIVIL PR SERVER	FT	1.00	34,629
Z-Cut New Position			1.00	(34,629)
Z-Education Pay			1.00	100
Z-Longevity			1.00	14,250
Z-Overtime			1.00	900
Z-Raises			1.00	14,626
Z-Unbudgeted Positions Cut			1.00	(71,138)
ZINKELER, WILLIAM MARTIN	CIVIL PR MANG	FT	1.00	51,047
			Total Salaries	394,013
			Total Benefits	248,070
			DepartmentTotal	642,083

Hamilton County Government
Budget Year 2017
8365090 - SPECIAL OPERATIONS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	500,352	636,724	(125,484)	**511,240**	10,888	2.1%
51002	SALARIES-OVERTIME (REGULAR)	110,000	110,000	0	**110,000**	0	0.0%
51015	SALARIES - LONGEVITY	15,900	17,250	0	**17,250**	1,350	8.4%
52001	FICA	47,908	58,444	(9,600)	**48,844**	936	1.9%
52002	MEDICAL INSURANCE	185,251	274,346	(54,874)	**219,472**	34,220	18.4%
52003	LIFE INSURANCE	755	961	(205)	**755**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	89,727	97,475	(5,994)	**91,481**	1,753	1.9%
52008	SELF INSURANCE	3,322	4,228	(906)	**3,322**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,183	(4,182)	**0**	0	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	3,346	(3,346)	**0**	0	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	0	17,606	(1,464)	**16,142**	16,142	0.0%
52014	TCRS-BRIDGE PLAN, HYBRID	0	2,928	(2,928)	**0**	0	0.0%
		953,217	1,227,491	(208,985)	**1,018,506**	65,289	6.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	750	750	0	**750**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,760	2,760	0	**2,760**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	200	200	0	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,207	4,207	0	**4,207**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,300	1,300	0	**1,300**	0	0.0%
54023	UNIFORM ALLOWANCE	6,480	6,480	0	**6,480**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000	12,000	0	**12,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	2,175	2,175	0	**2,175**	0	0.0%
54049	INVESTIGATION EXPENSES	16,504	16,504	0	**16,504**	0	0.0%

Hamilton County Government
Budget Year 2017
8365090 - SPECIAL OPERATIONS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EC	4,750	4,750	0	**4,750**	0	0.0%
		51,126	51,126	0	**51,126**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,004,343	1,278,617	(208,985)	**1,069,632**	65,289	6.5%

835090 SPECIAL OPERATIONS

Name	Desc.	Type	Dist	Proposed Salary
BAILEY, WILLIAM D	DETECTIVE	FT	1.00	47,001
BURNETTE, STEPHEN ELMER	DETECTIVE	FT	1.00	44,118
CLIFT, JAMES BENJAMIN	DETECTIVE	FT	1.00	45,536
DUNN, MARTY D	DETECTIVE	FT	1.00	46,035
HOOPER, MARK N	SHERIFF LT	FT	1.00	56,030
MILLER, MARK ANTHONY	DETECTIVE	FT	1.00	44,935
New Position	DETECTIVE	FT	1.00	41,828
New Position	DETECTIVE	FT	1.00	41,828
POSEY, LARRY T	DEPUTY	FT	1.00	38,886
SHORT, GEORGIA DENISE	DETECTIVE	FT	1.00	41,828
THOMPSON, MICHAEL S	DETECTIVE	FT	1.00	42,855
USRY, JAMES M	DETECTIVE	FT	1.00	47,451
WATTS, KIMBERLY R	REC CLERK	FT	1.00	29,391
YEARGAN, MARK C	SERGEANT	FT	0.34	48,351
Z-Cut New Position			1.00	(41,828)
Z-Cut New Position			1.00	(41,828)
Z-Unbudgeted Position Cut			1.00	(41,828)
Z-Education Pay			1.00	100
Z-In-Service			1.00	5,400
Z-Longevity			0.34	17,250
Z-Overtime			1.00	110,000
Z-Raises			1.00	15,151
				638,490
			Total Benefits	380,016
			Department Total	1,018,506

Hamilton County Government
Budget Year 2017
8365190 - DHS GRANT (IV-D)

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	103,616	108,897	0	**108,897**	5,280	5.0%
52001	FICA	7,926	8,331	0	**8,331**	404	5.0%
52002	MEDICAL INSURANCE	43,799	55,872	0	**55,872**	12,072	27.5%
52003	LIFE INSURANCE	181	181	0	**181**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	14,848	15,605	0	**15,605**	757	5.0%
52008	SELF INSURANCE	797	797	0	**797**	0	0.0%
		171,170	189,683	0	**189,683**	18,513	10.8%
	OPERATING EXPENDITURES						
53018	CELLULAR & PAGER SERVICE	2,100	2,100	0	**2,100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	25,146	20,544	0	**20,544**	(4,602)	-18.3%
54023	UNIFORM ALLOWANCE	2,100	2,100	0	**2,100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,300	1,300	0	**1,300**	0	0.0%
		30,646	26,044	0	**26,044**	(4,602)	-15.0%
		201,816	215,727	0	**215,727**	13,911	6.8%

8365190 DHS GRANT (IV-D)

Name	Desc.	Type	Dist	Proposed Salary
EVERETT, JOHN DOUGLAS		FT	.66	22,855
RATCHFORD, LONNIE J		FT	.66	29,117
WILLIAMSON, BERNHARD W		FT	.66	24,227
WILSON, ANTHONY D		FT	.66	29,396
Z-Raises			1.00	3,300
			Total Salaries	108,896
			Total Benefits	80,786
			DepartmentTotal	189,683

Hamilton County Government
Budget Year 2017
8365300 - INFORMATION SYSTEMS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	172,588	455,191	(290,046)	**165,145**	(7,443)	-4.3%
51002	SALARIES-OVERTIME (REGULAR)	7,000	7,000	0	**7,000**	0	0.0%
51015	SALARIES - LONGEVITY	3,225	3,450	0	**3,450**	225	6.9%
52001	FICA	13,985	35,621	(22,187)	**13,433**	(552)	-3.9%
52002	MEDICAL INSURANCE	56,965	139,553	(94,079)	**45,473**	(11,492)	-20.1%
52003	LIFE INSURANCE	205	686	(480)	**206**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	26,096	47,331	(22,268)	**25,063**	(1,034)	-3.9%
52008	SELF INSURANCE	906	3,020	(2,114)	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	6,732	(6,732)	**0**	0	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	5,386	(5,385)	**0**	0	0.0%
		280,972	703,970	(443,294)	**260,676**	(20,296)	-7.2%
		280,972	703,970	(443,294)	**260,676**	(20,296)	-7.2%

8365300 INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SHAWN ANDREW	INFO SY SPEC	FT	1.00	39,103
ARCE, JUAN C	HELP DESK TECH	FT	1.00	35,307
BERNARD, RONALD	INFO SY MANAGER	FT	1.00	70,000
BOWMAN, CHARLES G	HELP DESK TECH	FT	1.00	35,645
HAMMOND IV, JAMES W	WEBMASTER	FT	1.00	46,092
New Position	SR PROG/SOFTWAR	FT	1.00	45,342
New Position	HELP DESK TECH	FT	1.00	35,307
New Position	INFO SY SPEC	FT	1.00	54,000
OWENS, JEFFERY LYNN	INFO SY SPEC	FT	1.00	39,103
SMITH, KEITH M	SR PROG/SOFTWAR	FT	1.00	45,342
Z-Cut New Position			1.00	(45,342)
Z-Cut New Position			1.00	(35,307)
Z-Cut New Position			1.00	(54,000)
Z-Education Pay			1.00	700
Z-Longevity			1.00	3,450
Z-Overtime			1.00	7,000
Z-Raises			1.00	9,250
Z-Unbudgeted Positions Cut			1.00	(155,397)
			Total Salaries	175,595
			Total Benefits	85,080
			DepartmentTotal	260,675

Hamilton County Government
Budget Year 2017

8465100 - NARCOTICS ENFORCEMENT

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRUCKS	2,000	0	0	**0**	(2,000)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	3,500	0	0	**0**	(3,500)	-100.0%
53039 INFORMANTS FEES	15,000	0	0	**0**	(15,000)	-100.0%
53042 MEETINGS, SEMINARS, ETC.	15,000	0	0	**0**	(15,000)	-100.0%
53045 LEGAL NOTICES & ADVERTISING	1,000	0	0	**0**	(1,000)	-100.0%
53050 MISCELLANEOUS PURCHASED SERVICES	7,000	0	0	**0**	(7,000)	-100.0%
53054 TRUSTEES COMMISSION 1%	2,700	0	0	**0**	(2,700)	-100.0%
53057 TRUSTEES COMMISSION 2%	-	0	0	**0**	-	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	2,900	0	0	**0**	(2,900)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,200	0	0	**0**	(2,200)	-100.0%
54040 PURCHASES TO OBTAIN EVIDENCE	19,500	0	0	**0**	(19,500)	-100.0%
54047 MINOR COMPUTER EQUIPMENT	1,900	0	0	**0**	(1,900)	-100.0%
54048 MINOR COMPUTER SOFTWARE	4,200	0	0	**0**	(4,200)	-100.0%
54049 INVESTIGATION EXPENSES	26,000	0	0	**0**	(26,000)	-100.0%
55023 OTHER ASSISTANCE PAYMENTS	5,000	0	0	**0**	(5,000)	-100.0%
	107,900	0	0	**0**	(107,900)	-100.0%
CAPITAL EXPENDITURES						
59003 BUILDINGS	5,000	0	0	0	(5,000)	-100.0%
59018 M&E-COMMUNICATION EQUIPMENT	5,050	0	0	0	(5,050)	-100.0%
59021 M&E-COMUTER HARDWARE	-	0	0	0	-	-100.0%
59024 M&E-COMPUTER SOFTWARE	10,000	0	0	0	(10,000)	-100.0%
59048 M&E-LAW ENFORCEMENT EQUIPMENT	128,471	0	0	0	(128,471)	-100.0%
59057 M&E-MOTOR VEHICLES	68,913	0	0	0	(68,913)	-100.0%

Hamilton County Government
Budget Year 2017
8465100 - NARCOTICS ENFORCEMENT

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
217,434	0	0	**0**	(217,434)	-100.0%
325,334	0	0	0	(325,334)	-100.0%

Hamilton County Government
Budget Year 2017

8565500 - TN STATE SEXUAL OFFENDERS

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
51002 SALARIES-OVERTIME (REGULAR)	10,000	0	0	**0**	(10,000)	-100.0%
52001 FICA	765	0	0	**0**	(765)	-100.0%
52007 STATE PENSION-TCRS, LEGACY	1,433	0	0	**0**	(1,433)	-100.0%
	12,198	0	0	**0**	(12,198)	-100.0%
OPERATING EXPENDITURES						
53009 REP & MAINT MAINTENANCE AGREE	2,000	0	0	**0**	(2,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	200	0	0	**0**	(200)	-100.0%
53054 TRUSTEES COMMISSION 1%	200	0	0	**0**	(200)	-100.0%
53064 ADMINISTRATIVE FEES	9,434	0	0	**0**	(9,434)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	850	0	0	**0**	(850)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	275	0	0	**0**	(275)	-100.0%
54022 RECORDING & CAMERA SUP & PROD	1,950	0	0	**0**	(1,950)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	0	0	**0**	(1,500)	-100.0%
54038 DUPLICATING AND PRINTING SUPP	850	0	0	**0**	(850)	-100.0%
54047 MINOR COMPUTER EQUIPMENT	-	0	0	**0**	-	-100.0%
	17,259	0	0	**0**	(17,259)	-100.0%
CAPITAL EXPENDITURES						
59048 M&E-LAW ENFORCEMENT EQUIPMENT	16,764	0	0	**0**	(16,764)	-100.0%
59057 M&E-MOTOR VEHICLES	22,035	0	0	**0**	(22,035)	-100.0%
	38,800	0	0	**0**	(38,800)	-100.0%
	68,257	0	0	**0**	(68,257)	-100.0%

Hamilton County Government
Budget Year 2017
3070010 - HOTEL-MOTEL TAX

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53052	ACCOUNTING & AUDITING SERVICE	91,400	0	0	**0**	(91,400)	-100.0%
53057	TRUSTEES COMMISSION 2%	130,000	156,000	0	**156,000**	26,000	20.0%
56003	APPROPRIATION	6,278,600	7,644,000	0	**7,644,000**	1,365,400	21.7%
		6,500,000	7,800,000	0	**7,800,000**	1,300,000	20.0%
		6,500,000	7,800,000	0	**7,800,000**	1,300,000	20.0%

Hamilton County Government
Budget Year 2017
1263030 - DEBT PAYMENTS

		Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53054	TRUSTEES COMMISSION 1%	7,000	7,000	0	**7,000**	0	0.0%
55001	RETIREMENT ON BONDS BANK	27,935,000	24,395,000	0	**24,395,000**	(3,540,000)	-12.6%
55003	RETIREMENT OF NOTES	0	90,733	0	**90,733**	90,733	0.0%
55004	SERVICE CHARGE REDEMPTION BOI	10,000	10,000	0	**10,000**	0	0.0%
55005	BANS INTEREST & FEES	238,500	210,000	0	**210,000**	(28,500)	-11.9%
55006	INTEREST ON BONDS BANK	10,911,132	10,099,011	0	**10,099,011**	(812,121)	-7.4%
55016	ADMINISTRATIVE EXPENSE	15,000	15,000	0	**15,000**	0	0.0%
56004	INTER FUND TRANSFER	90,733	0	0	**0**	(90,733)	-100.0%
56005	PAYMENTS TO CITIES	455,013	0	0	**0**	(455,013)	-100.0%
		39,662,378	34,826,744	0	**34,826,744**	(4,835,634)	-12.1%
		39,662,378	34,826,744	0	**34,826,744**	(4,835,634)	-12.1%

Hamilton County Government
Budget Year 2017

8465100 - NARCOTICS ENFORCEMENT

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRUCKS	0	2,000	0	**2,000**	2,000	100.0%
53014 UTILITY SERVICES-TELEPHONE	0	55,500	0	**55,500**	55,500	100.0%
53039 INFORMANTS FEES	0	15,000	0	**15,000**	15,000	100.0%
53042 MEETINGS, SEMINARS, ETC.	0	35,000	0	**35,000**	35,000	100.0%
53045 LEGAL NOTICES & ADVERTISING	0	1,000	0	**1,000**	1,000	100.0%
53050 MISCELLANEOUS PURCHASED SERVICES	0	8,500	0	**8,500**	8,500	100.0%
53054 TRUSTEES COMMISSION 1%	0	2,700	0	**2,700**	2,700	100.0%
53057 TRUSTEES COMMISSION 2%	0	999	0	**999**	999	100.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	0	2,900	0	**2,900**	2,900	100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0	2,200	0	**2,200**	2,200	100.0%
54040 PURCHASES TO OBTAIN EVIDENCE	0	25,000	0	**25,000**	25,000	100.0%
54047 MINOR COMPUTER EQUIPMENT	0	1,400	0	**1,400**	1,400	100.0%
54048 MINOR COMPUTER SOFTWARE	0	4,251	0	**4,251**	4,251	100.0%
54049 INVESTIGATION EXPENSES	0	25,000	0	**25,000**	25,000	100.0%
55023 OTHER ASSISTANCE PAYMENTS	0	10,000	0	**10,000**	10,000	100.0%
	0	191,450	0	**191,450**	191,450	100.0%
CAPITAL EXPENDITURES						
59003 BUILDINGS	0	10,000	0	**10,000**	10,000	100.0%
59018 M&E-COMMUNICATION EQUIPMENT	0	10,000	0	**10,000**	10,000	100.0%
59021 M&E-COMUTER HARDWARE	0	10,000	0	**10,000**	10,000	100.0%
59024 M&E-COMPUTER SOFTWARE	0	10,000	0	**10,000**	10,000	100.0%
59048 M&E-LAW ENFORCEMENT EQUIPMENT	0	25,000	0	**25,000**	25,000	100.0%
59057 M&E-MOTOR VEHICLES	0	125,000	0	**125,000**	125,000	100.0%

Hamilton County Government
Budget Year 2017

8465100 - NARCOTICS ENFORCEMENT

Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
0	190,000	0	**190,000**	190,000	100.0%
0	381,450	0	**381,450**	381,450	100.0%

Hamilton County Government
Budget Year 2017

8565500 - TN STATE SEXUAL OFFENDERS

	Adopted Budget FY 2016	Requested Budget FY 2017	Adjustments	Proposed Budget FY 2017	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
51002 SALARIES-OVERTIME (REGULAR)	0	15,000	0	**15,000**	15,000	100.0%
52001 FICA	0	1,148	0	**1,148**	1,148	100.0%
52007 STATE PENSION-TCRS, LEGACY	0	2,150	0	**2,150**	2,150	100.0%
	0	18,298	0	**18,298**	18,298	100.0%
OPERATING EXPENDITURES						
53009 REP & MAINT MAINTENANCE AGREE	0	2,000	0	**2,000**	2,000	100.0%
53018 CELLULAR & PAGER SERVICE	0	340	0	**340**	340	100.0%
53054 TRUSTEES COMMISSION 1%	0	200	0	**200**	200	100.0%
53064 ADMINISTRATIVE FEES	0	15,950	0	**15,950**	15,950	100.0%
54001 OFFICE SUPPLIES & FORMSTS	0	1,100	0	**1,100**	1,100	100.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	0	4,000	0	**4,000**	4,000	100.0%
54022 RECORDING & CAMERA SUP & PROD	0	1,000	0	**1,000**	1,000	100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0	300	0	**300**	300	100.0%
54038 DUPLICATING AND PRINTING SUPP	0	2,000	0	**2,000**	2,000	100.0%
54047 MINOR COMPUTER EQUIPMENT	0	11,000	0	**11,000**	11,000	100.0%
	0	37,890	0	**37,890**	37,890	100.0%
CAPITAL EXPENDITURES						
59048 M&E-LAW ENFORCEMENT EQUIPMENT	0	0	0	0	0	100.0%
59057 M&E-MOTOR VEHICLES	0	28,000	0	**28,000**	28,000	100.0%
	0	28,000	0	**28,000**	28,000	100.0%
	0	84,188	0	**84,188**	84,188	100.0%

8565500 TN STATE SEXUAL OFFENDERS

Name	Desc.	Type	Dist	Proposed Salary
Z-Overtime			1.00	15,000
			Total Salaries	15,000
			Total Benefits	3,297
			DepartmentTotal	18,297