HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2021

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

MEMBERS OF THE COUNTY COMMISSION

D.C. (Chip) Baker	***Chairman Pro-Tem***
Chester Bankston	***Member***
Tim Boyd	***Member***
Randy Fairbanks	***Chairman***
Katherlyn Geter	***Member***
Warren Mackey	***Member***
Greg Martin	***Member***
David Sharpe	***Member***
Sabrena Smedley	***Member***

COUNTY MAYOR

Jim Coppinger

ADMINISTRATOR OF FINANCE

Albert C. Kiser

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Hamilton County, Tennessee

Budget

Fiscal Year Ending June 30, 2021

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

June 24, 2020

Honorable Randy Fairbanks
and
Members of the Hamilton County Board of Commissioners
Chattanooga, Tennessee

RE: The 2020-2021 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2021.

Thank you for your cooperation during this budget process.

Respectfully submitted,

Jim M. Coppinger

Jim M. Coppinger

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

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STATE OF TENNESSEE
Hamilton County

June 24, 2020
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 0620-

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2020–2021 AND SETTING THE TAX LEVY FOR THE YEAR 2020 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 2020 property tax are based on a total assessed valuation of $10,615,531,000 with an allowance for uncollectibles of $424,621,000; 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 2020-2021 is hereby adopted.

2. That there is hereby levied on each $100.00 of assessed valuation of taxable property in Hamilton County for 2020 a tax levy of the following rates:

County General Fund:	
General Purposes	1.5050
District Road Purposes	0.0099
General Purpose School Fund	1.2503
	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 are 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 Government Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2020-2021 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, 2021.

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

August 7, 2019

Date

STATE OF TENNESSEE
Hamilton County

June 24, 2020
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 0620-

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021.

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 $93,158 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 $71,298 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 $67,750 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 $528,986 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 $369,835 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 $75,804 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 $68,000 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 $434,814 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 $53,498 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 $125,404 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 $188,266 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 $68,000 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 $68,000 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 $49,280 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.

23. That $4,459,000 be appropriated to the Chattanooga Convention and Visitors Bureau to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

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

1. That the nonprofit charitable and civic organizations to which funds are appropriated shall file with the County Clerk and the Administrator of

Finance a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds. 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 24, 2020

Date

Hamilton County Government
Budget Year 2021
ALL BUDGETED FUNDS

BUDGETS BY FUND

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
General Fund	260,999,850	**271,129,698**	10,129,848	3.9%
Debt Service Fund	48,670,892	**46,206,084**	(2,464,808)	-5.1%
Hotel-Motel Fund	8,846,000	**4,550,000**	(4,296,000)	-48.6%
Sheriff Special Revenue Fund	483,691	**483,691**	-	0.0%
Department of Education	467,187,307	**476,609,770**	9,422,463	2.0%
TOTAL REVENUES	786,187,740	**798,979,243**	12,791,503	1.6%
EXPENDITURES				
General Fund	260,999,850	**271,129,698**	10,129,848	3.9%
Debt Service Fund	48,670,892	**46,706,084**	(1,964,808)	-4.0%
Hotel-Motel Fund	8,846,000	**4,550,000**	(4,296,000)	-48.6%
Sheriff Special Revenue Fund	483,691	**483,691**	-	0.0%
Department of Education	475,187,307	**473,809,770**	(1,377,537)	-0.3%
TOTAL EXPENDITURES	794,187,740	**796,679,243**	2,491,503	0.3%
REVENUES OVER (UNDER) EXPENDITURES	(8,000,000)	**2,300,000**	10,300,000	
GROWTH IN (USE OF) FUND BALANCE	(8,000,000)	**2,300,000**	10,300,000	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2021
ALL BUDGETED FUNDS

BUDGETS BY MAJOR CATEGORY

	General Fund	Debt Service	Hotel Motel	Sheriff Special Revenue	Department of Education	TOTAL
REVENUES						
Taxes	191,771,700	-	4,545,000	-	233,600,000	**429,916,700**
Licenses and permits	1,070,000	-	-	-	12,000	**1,082,000**
Intergovernmental revenues	34,769,421	-	-	61,600	226,859,379	**261,690,400**
Charges for services	23,358,687	-	-	-	7,592,801	**30,951,488**
Fines, forfeitures and penalties	1,863,450	-	-	102,146	-	**1,965,596**
Investment earnings	938,000	150,000	5,000	3,700	1,127,715	**2,224,415**
Miscellaneous	4,685,300	33,600	-	316,245	6,132,875	**11,168,020**
Transfers in from other funds	12,673,140	46,022,484	-	-	1,285,000	**59,980,624**
TOTAL REVENUES	271,129,698	46,206,084	4,550,000	483,691	476,609,770	**798,979,243**
EXPENDITURES						
Salaries	93,387,763	-	-	15,000	271,675,609	**365,078,372**
Employee benefits	52,658,623	-	-	3,353	89,028,461	**141,690,437**
Purchased services	44,361,540	30,000	91,000	139,189	83,862,506	**128,484,235**
Materials, supplies and repair parts	15,428,330	-	-	64,951	18,874,772	**34,368,053**
Welfare assistance and judicial costs	1,313,250	-	-	10,000	-	**1,323,250**
Appropriations	9,430,544	-	4,459,000	-	-	**13,889,544**
Insurance	427,829	-	-	-	1,620,590	**2,048,419**
Rent	1,576,152	-	-	-	111,500	**1,687,652**
Capital expenditures	7,269,043	-	-	251,198	7,661,332	**15,181,573**
Debt service principal and interest	-	46,676,084	-	-	-	**46,676,084**
Transfers to other funds	45,276,624	-	-	-	975,000	**46,251,624**
TOTAL EXPENDITURES	271,129,698	46,706,084	4,550,000	483,691	473,809,770	**796,679,243**
REVENUES OVER (UNDER) EXPENDITURES	-	(500,000)	-	-	2,800,000	**2,300,000**
GROWTH IN (USE OF) FUND BALANCE	-	(500,000)	-	-	2,800,000	**2,300,000**
NET BUDGET	-	-	-	-	-	-

Hamilton County Government
Budget Year 2021
COUNTY GENERAL FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
Taxes	192,070,700	**191,771,700**	(299,000)	-0.2%
Licenses and permits	1,067,000	**1,070,000**	3,000	0.3%
Intergovernmental revenues	28,335,869	**34,769,421**	6,433,552	22.7%
Charges for services	18,666,170	**23,358,687**	4,692,517	25.1%
Fines, forfeitures and penalties	1,871,250	**1,863,450**	(7,800)	-0.4%
Investment earnings	1,696,000	**938,000**	(758,000)	-44.7%
Miscellaneous	4,620,092	**4,685,300**	65,208	1.4%
Transfers in from other funds	12,672,769	**12,673,140**	371	0.0%
TOTAL REVENUES	260,999,850	**271,129,698**	10,129,848	3.9%
EXPENDITURES				
Salaries	86,619,162	**93,387,763**	6,768,601	7.8%
Employee benefits	52,698,019	**52,658,623**	(39,396)	-0.1%
Purchased services	42,870,328	**44,361,540**	1,491,212	3.5%
Materials, supplies and repair parts	12,087,783	**15,428,330**	3,340,547	27.6%
Welfare assistance and judicial costs	1,332,750	**1,313,250**	(19,500)	-1.5%
Appropriations	9,185,358	**9,430,544**	245,186	2.7%
Insurance	356,953	**427,829**	70,876	19.9%
Rent	673,392	**1,576,152**	902,760	134.1%
Capital expenditures	6,920,104	**7,269,043**	348,939	5.0%
Transfers to other funds	48,256,001	**45,276,624**	(2,979,377)	-6.2%
TOTAL EXPENDITURES	260,999,850	**271,129,698**	10,129,848	3.9%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	
USE OF FUND BALANCE	-	-	-	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2021
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
Taxes				
Property taxes				
40110 - Real Property Tax (net of refunds)	144,388,700	**144,388,700**	-	0.0%
40111 - OSAP Tax (net of refunds)	5,168,500	**5,168,500**	-	0.0%
40112 - In Lieu of Tax - TVA	4,572,400	**4,572,400**	-	0.0%
40113 - In Lieu of Tax - EPB	6,361,200	**6,361,200**	-	0.0%
40114 - PY Real & Personalty	2,879,300	**2,879,300**	-	0.0%
40115 - Penalty & Interest	957,700	**957,700**	-	0.0%
40116 - In Lieu of Tax (net of refunds)	1,618,300	**1,772,300**	154,000	9.5%
40124 - Personalty Tax (net of refunds)	9,996,200	**9,996,200**	-	0.0%
40129 - PILOT Economic Development Fee	426,000	**323,000**	(103,000)	-24.2%
40140 - Interest & Penalty (net of refunds)	635,900	**635,900**	-	0.0%
40144 - Personalty Tax - I&P	500	**500**	-	0.0%
40160 - Economic Fee of PILOT, VW	125,000	**125,000**	-	0.0%
Total property taxes	177,129,700	**177,180,700**	51,000	0.0%
40121 - Sales Tax	4,853,000	**4,853,000**	-	0.0%
Other taxes				
41212 - Telecommunication Tax	400,000	**400,000**	-	0.0%
41610 - Fantasy Sports	4,000	**4,000**	-	0.0%
41911 - Litigation	620,000	**620,000**	-	0.0%
41912 - Marriage Tax	13,000	**13,000**	-	0.0%
41913 - Renovation Tax	1,000	**1,000**	-	0.0%
41915 - Wholesale Beer	1,000,000	**1,000,000**	-	0.0%
41916 - Gross Receipts	7,250,000	**6,900,000**	(350,000)	-4.8%
41917 - Bank Excise	800,000	**800,000**	-	0.0%
Total other taxes	10,088,000	**9,738,000**	(350,000)	-3.5%
Total taxes	192,070,700	**191,771,700**	(299,000)	-0.2%
Licenses and permits				
41160 - License Fees	65,000	**65,000**	-	0.0%
41165 - Septic Installer License fees	30,000	**30,000**	-	0.0%
41510 - Sediment Control Permits	10,000	**10,500**	500	5.0%
41520 - Water Quality Control Permits	1,000	**1,000**	-	0.0%
41530 - Water Detention Control	27,000	**29,500**	2,500	9.3%
41540 - Building Permits	700,000	**700,000**	-	0.0%
41545 - Plans Review Fee	20,000	**20,000**	-	0.0%
41550 - Electrical Permits	75,000	**75,000**	-	0.0%
41560 - Gas Permits	20,000	**20,000**	-	0.0%
41570 - Mechanical Permits	40,000	**40,000**	-	0.0%

REVENUES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
41580 - Plumbing Permits	75,000	**75,000**	-	0.0%
41590 - Beer Permits	4,000	**4,000**	-	0.0%
Total licenses and permits	1,067,000	**1,070,000**	3,000	0.3%
Intergovernmental revenues				
State of Tennessee				
43216 - Gasoline & Motor Fuel Tax	5,906,300	**4,775,000**	(1,131,300)	-19.2%
43217 - Beer Tax Allocation	20,000	**20,000**	-	0.0%
43218 - Income Tax Allocation	681,800	**300,000**	(381,800)	-56.0%
43219 - Alcoholic Beverage Tax Allocation	350,000	**350,000**	-	0.0%
43220 - Rural Roads-Monthly	242,800	**242,800**	-	0.0%
43221 - Boarding State Prisoners	2,270,000	**2,300,000**	30,000	1.3%
43223 - St. Roads-Project Reim - State aid	783,142	**1,720,992**	937,850	119.8%
43224 - Mixed Drink Tax	40,400	**40,000**	(400)	-1.0%
43225 - Interstate Roads	55,657	**56,000**	343	0.6%
43226 - State Waste Tire Fee	280,000	**280,000**	-	0.0%
43227 - Pay Supplement	128,064	**172,164**	44,100	34.4%
43230 - State handgun background check	25,000	**25,000**	-	0.0%
43235 - TEMA Grant	150,500	**150,500**	-	0.0%
43236 - State Grants	8,583,896	**9,135,498**	551,602	6.4%
43237 - Foreign papers	58,000	**60,000**	2,000	3.4%
43238 - Other Revenue	4,800	**125,700**	120,900	2518.8%
43238 - State Local Government Support	-	**3,324,962**	3,324,962	n/a
43248 - IV-D Child Support	367,954	**367,954**	-	0.0%
43254 - Litter Grant Project Reim	127,100	**127,100**	-	0.0%
43272 - Healthy Tennesseans	121,700	**128,100**	6,400	5.3%
43296 - TEMA Radiological Grant	40,000	**-**	(40,000)	-100.0%
Total State of Tennessee	20,237,113	**23,701,770**	3,464,657	17.1%
Federal government				
43114 - Other Grants - Federal	2,019,587	**4,511,063**	2,491,476	123.4%
43118 - Title XX Grant	282,100	**299,094**	16,994	6.0%
43122 - Boarding Federal Prisoners	2,500,000	**2,900,000**	400,000	16.0%
43125 - Federal Social Security Finders Fee	62,000	**62,000**	-	0.0%
43130 - Miscellaneous-Federal	204,059	**204,457**	398	0.2%
43168 - Other Federal thru State	70,100	**96,320**	26,220	37.4%
Total Federal government	5,137,846	**8,072,934**	2,935,088	57.1%
Municipalities				
43312 - Elections Municipalities	300,000	**494,000**	194,000	64.7%
43314 - Boarding Prisoners East Ridge	8,000	**8,000**	-	0.0%
43316 - Boarding Prisoners Signal Mountain	500	**500**	-	0.0%

REVENUES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
43317 - Boarding Prisoners Soddy Daisy	1,500	**1,500**	-	0.0%
43319 - Boarding Prisoners Collegedale	15,000	**8,000**	(7,000)	-46.7%
43321 - Miscellaneous-City	2,421,422	**2,268,229**	(153,193)	-6.3%
43331 - Misc. - Lakesite	127,000	**127,000**	-	0.0%
43335 - Miscellaneous Municipalities	87,488	**87,488**	-	0.0%
Total municipalities	2,960,910	**2,994,717**	33,807	1.1%
Total intergovernmental revenues	28,335,869	**34,769,421**	6,433,552	22.7%
Charges for services				
Health Department				
44121 - Medical Fees	898,100	**948,400**	50,300	5.6%
44122 - Death Certificates	280,000	**280,000**	-	0.0%
44123 - Birth Certificates	37,000	**37,000**	-	0.0%
44124 - Restaurant Inspections	824,000	**824,000**	-	0.0%
44125 - Cremation Permit Fees	40,000	**40,000**	-	0.0%
44127 - Dental Fees	30,000	**30,000**	-	0.0%
44138 - Parking Lot Fees	80,000	**80,000**	-	0.0%
44145 - Prenatal Fees	1,500	**1,000**	(500)	-33.3%
44146 - Cancer Program	18,000	**18,500**	500	2.8%
44152 - Medicare	-	**28,000**	28,000	n/a
44153 - Insurance	158,000	**161,000**	3,000	1.9%
44154 - Private Pay Other	12,200	**12,200**	-	0.0%
44159 - Tenn Care	1,214,300	**1,239,300**	25,000	2.1%
Total Health Department	3,593,100	**3,699,400**	106,300	3.0%
Other				
44120 - Lease/rentals	4,800	**4,800**	-	0.0%
44121 - Medical Fees	24,500	**24,500**	-	0.0%
44126 - Septic Tank Permits	140,000	**140,000**	-	0.0%
44136 - Septic Tank Plat Reviews	33,000	**33,000**	-	0.0%
44153 - Insurance	8,900,000	**9,400,000**	500,000	5.6%
44219 - Appeals Board Fees	3,100	**3,100**	-	0.0%
44224 - Interest & Penalty	13,000	**14,000**	1,000	7.7%
44225 - Stormwater Fees	843,185	**847,045**	3,860	0.5%
44227 - Parking Lot Fees	600,000	**600,000**	-	0.0%
44236 - Program Registration	38,000	**29,000**	(9,000)	-23.7%
44241 - Direct Cost Recovery	40,000	**40,000**	-	0.0%
44244 - Sale of Maps	36,000	**36,000**	-	0.0%
44251 - Computer Service	118,900	**116,900**	(2,000)	-1.7%
44253 - Supervision Fees	220,000	**263,000**	43,000	19.5%
44256 - Partnership Data Sales	150,000	**150,000**	-	0.0%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
44257 - Consulting Fees	800	**800**	-	0.0%
46112 - Interest	-	**500**	500	n/a
48953 - Fees and Commissions	308,000	**4,510,500**	4,202,500	1364.4%
48972 - Engineering Services	3,575,485	**3,421,842**	(153,643)	-4.3%
48973 - Accounting Services	12,300	**12,300**	-	0.0%
48975 - Administrative Fees - TIF	12,000	**12,000**	-	0.0%
Total other	15,073,070	**19,659,287**	4,586,217	30.4%
Total charges for services	18,666,170	**23,358,687**	4,692,517	25.1%
Fines, forfeitures and penalties				
45111 - Fines and Costs	875,100	**876,300**	1,200	0.1%
45112 - Refunds of Court Costs	317,200	**317,200**	-	0.0%
45113 - Chancery Court	10,000	**3,000**	(7,000)	-70.0%
45114 - DUI Fines	67,600	**67,600**	-	0.0%
45115 - Courtroom Security Fee	29,050	**29,050**	-	0.0%
45117 - General Sessions - Civil	325,000	**350,000**	25,000	7.7%
45118 - Circuit Court	52,000	**45,000**	(7,000)	-13.5%
45119 - General Sessions - Criminal	80,000	**70,000**	(10,000)	-12.5%
45120 - Criminal Court	90,000	**80,000**	(10,000)	-11.1%
45124 - Drug Court Funds	25,000	**25,000**	-	0.0%
45141 - County Interpreter Fees	300	**300**	-	0.0%
Total fines, forfeitures and penalties	1,871,250	**1,863,450**	(7,800)	-0.4%
Investment earnings				
46112 - Interest	1,540,000	**810,000**	(730,000)	-47.4%
46116 - Interest - Now Accounts	156,000	**128,000**	(28,000)	-17.9%
Total investment earnings	1,696,000	**938,000**	(758,000)	-44.7%
Miscellaneous				
44853 - Fees and Commissions	20,000	**10,000**	(10,000)	-50.0%
48912 - Commission on Telephone/Vending Mach	401,000	**403,700**	2,700	0.7%
48913 - Rent on Golf Course	75,000	**75,000**	-	0.0%
48918 - Sale of Scrap	223,000	**228,000**	5,000	2.2%
48919 - Sale of Surplus Property	25,000	**26,000**	1,000	4.0%
48920 - Sale of Land	500,000	**500,000**	-	0.0%
48921 - Sale of Capital Assets	82,000	**90,000**	8,000	9.8%
48922 - Other Grants	121,100	**106,700**	(14,400)	-11.9%
48923 - Miscellaneous - Services	33,000	**33,000**	-	0.0%
48925 - Rent on Buildings	426,092	**448,600**	22,508	5.3%
48926 - Rent	152,000	**170,000**	18,000	11.8%
48927 - Concession Stand	34,500	**37,000**	2,500	7.2%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
48933 - Cable TV Franchise	1,631,600	**1,664,200**	32,600	2.0%
48940 - Septic Tank Recertification	3,800	**3,800**	-	0.0%
48954 - United Way	18,000	**18,000**	-	0.0%
48957 - Miscellaneous	99,000	**95,300**	(3,700)	-3.7%
48959 - Camping Fees	700,000	**700,000**	-	0.0%
48962 - Procurement Card Rebate	75,000	**75,000**	-	0.0%
48983 - Dues & Membership	-	**1,000**	1,000	n/a
Total miscellaneous	4,620,092	**4,685,300**	65,208	1.4%
Transfers in from other funds				
Excess fees				
48211 - Excess Fees	11,766,400	**11,685,400**	(81,000)	-0.7%
48212 - Excess Fees-Register DP Fees	110,000	**110,000**	-	0.0%
Total excess fees	11,876,400	**11,795,400**	(81,000)	-0.7%
49115 - Component Unit Transfer	796,369	**877,740**	81,371	10.2%
Total transfers in from other funds	12,672,769	**12,673,140**	371	0.0%
TOTAL REVENUES	260,999,850	**271,129,698**	10,129,848	3.9%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
SALARIES AND EMPLOYEE BENEFITS				
SALARIES				
51001 - SALARIES	92,061,890	**93,342,222**	1,280,332	1.4%
51002 - SALARIES-OVERTIME (REGULAR)	4,537,199	**4,752,707**	215,508	4.7%
51015 - SALARIES - LONGEVITY	1,128,900	**1,113,450**	(15,450)	-1.4%
51036 - ELECTION OFFICIALS CLERKS ETC	180,000	**550,000**	370,000	205.6%
51037 - JURY FEES	70,000	**78,600**	8,600	12.3%
51041 - LABOR TRANSFERED TO OTH DEPTS	(19,424)	**(19,424)**	-	0.0%
51999 - CONTRA-SALARIES	(11,339,403)	**(6,429,792)**	4,909,611	-43.3%
TOTAL SALARIES	86,619,162	**93,387,763**	6,768,601	7.8%
EMPLOYEE BENEFITS				
52001 - FICA	7,424,461	**7,548,225**	123,764	1.7%
52002 - MEDICAL INSURANCE	30,330,815	**30,179,125**	(151,690)	-0.5%
52003 - LIFE INSURANCE	116,877	**66,766**	(50,111)	-42.9%
52005 - OTHER EMPLOYEE BENEFITS	1,614,840	**1,657,697**	42,857	2.7%
52007 - STATE PENSION-TCRS, LEGACY	10,269,613	**9,629,801**	(639,812)	-6.2%
52008 - SELF INSURANCE	631,627	**642,888**	11,261	1.8%
52009 - STATE TCRS HYBRID 401K 5% CONT	1,154,970	**1,465,348**	310,378	26.9%
52010 - STATE-TCRS-HYBRD 4% BENEFIT	907,118	**1,189,809**	282,691	31.2%
52013 - TCRS-BRIDGE PLAN, LEGACY	235,849	**261,026**	25,177	10.7%
52014 - TCRS-BRIDGE PLAN, HYBRID	11,849	**17,938**	6,089	51.4%
TOTAL EMPLOYEE BENEFITS	52,698,019	**52,658,623**	(39,396)	-0.1%
TOTAL SALARIES AND EMPLOYEE BENEFITS	139,317,181	**146,046,386**	6,729,205	4.8%
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53002 - REPAIR & MAINT COMMUNICATIONS	51,950	**51,950**	-	0.0%
53003 - REP & MAINT BUILDINGS	70,400	**81,900**	11,500	16.3%
53004 - REP & MAINT AUTOMOBILES & TRUC	1,046,102	**1,058,638**	12,536	1.2%
53005 - REP & MAINT MACHINERY & EQUIPT	222,700	**266,000**	43,300	19.4%
53006 - REP & MAINT PLUMBING HTG&COOL	6,100	**6,000**	(100)	-1.6%
53007 - REP & MAINT FURNITURE & OFF EQ	7,490	**6,690**	(800)	-10.7%
53008 - REP & MAINT CLINICAL EQUIP	14,275	**13,230**	(1,045)	-7.3%
53009 - REP & MAINT MAINTENANCE AGREEM	1,505,676	**1,602,256**	96,580	6.4%
53010 - REP & MAINT BUILDINGS	11,700	**15,700**	4,000	34.2%
53011 - REP & MAINT GROUNDS	21,190	**21,190**	-	0.0%
53012 - REP & MAINT MISCELLANEOUS	355,308	**360,208**	4,900	1.4%
53013 - UTILITY SERVICES	150,264	**133,399**	(16,865)	-11.2%
53014 - UTILITY SERVICES-TELEPHONE	526,650	**528,150**	1,500	0.3%
53015 - UTILITY SERVICES-ELECTRICITY	1,925,176	**2,266,367**	341,191	17.7%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53016 - UTILITY SERVICES-WATER	650,293	**696,813**	46,520	7.2%
53017 - UTILITY SERVICES-GAS	265,768	**232,741**	(33,027)	-12.4%
53018 - CELLULAR SERVICE	533,296	**546,399**	13,103	2.5%
53019 - MEDICAL DENTAL & HOSPITAL SERV	109,800	**109,800**	-	0.0%
53020 - MEDICAL SERVICES	154,788	**133,543**	(21,245)	-13.7%
53021 - MEDICAL CONSULTATION	62,000	**62,000**	-	0.0%
53023 - CONTRACTED COST-BOARD PRISONER	18,097,020	**17,900,000**	(197,020)	-1.1%
53025 - HOSPITAL SERVICES	516,000	**270,000**	(246,000)	-47.7%
53026 - LABORATORY SERVICES	250,015	**237,085**	(12,930)	-5.2%
53028 - DENTAL SERVICES	32,000	**32,000**	-	0.0%
53029 - DENTAL SERVICES REFERRALS SPEC	900	**900**	-	0.0%
53030 - OUTSIDE TRAINING SERVICES	17,300	**19,210**	1,910	11.0%
53031 - AUDIO SERVICES	3,566	**3,566**	-	0.0%
53032 - OTHER PROFESSIONAL SERVICES	15,167	**15,167**	-	0.0%
53034 - DRUG TREATMENT	4,000	**3,250**	(750)	-18.8%
53035 - PSYCHIATRIC TESTING	2,250	**2,250**	-	0.0%
53036 - CARE OF PRISONERS	868,000	**1,160,000**	292,000	33.6%
53037 - SPECIAL LEGAL SERVICES	63,000	**38,000**	(25,000)	-39.7%
53038 - LITIGATION EXPENSES	150,000	**180,000**	30,000	20.0%
53040 - TRAVEL-RETURNING PRISONERS	101,500	**101,500**	-	0.0%
53041 - TRAVEL LOCAL	207,172	**267,430**	60,258	29.1%
53042 - MEETINGS,SEMINARS,ETC.	956,546	**923,999**	(32,547)	-3.4%
53043 - FEES FOR REG INSP TRANS HANDL	2,332	**16,332**	14,000	600.3%
53044 - POSTAGE FREIGHT & OTHER TRANS	555,096	**648,721**	93,625	16.9%
53045 - LEGAL NOTICES & ADVERTISING	98,478	**74,970**	(23,508)	-23.9%
53046 - PUBLISHING DUPLICATING & BINDI	52,240	**42,485**	(9,755)	-18.7%
53047 - MEMBERSHIPS	188,717	**189,017**	300	0.2%
53049 - PARKING	86,188	**87,968**	1,780	2.1%
53050 - MISCELLANEOUS PURCHASED SERVIC	1,644,408	**1,971,869**	327,461	19.9%
53051 - CONTRACT LEGAL SERVICES	84,250	**83,250**	(1,000)	-1.2%
53052 - ACCOUNTING & AUDITING SERVICES	229,360	**240,520**	11,160	4.9%
53053 - ENGINEERING SERVICES	129,000	**129,000**	-	0.0%
53054 - TRUSTEES COMMISSION 1%	49,453	**49,453**	-	0.0%
53055 - LAUNDRY SERVICE	111,550	**101,850**	(9,700)	-8.7%
53056 - DISINFECTING & PEST CONTROL	28,635	**28,635**	-	0.0%
53057 - TRUSTEES COMMISSION 2%	4,334,237	**4,413,288**	79,051	1.8%
53058 - DUPLICATING SERVICES	19,920	**11,000**	(8,920)	-44.8%
53059 - SECURITY SERVICES	1,100,448	**1,487,971**	387,523	35.2%
53060 - MICROFILMING OR RECORD REDUCT	26,480	**23,480**	(3,000)	-11.3%
53061 - DISPOSAL SERVICES	148,861	**151,361**	2,500	1.7%
53062 - COMPUTER PROGRAM DEVELOPMENT	250	**250**	-	0.0%
53063 - EVALUATION	300	**300**	-	0.0%

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53064 - ADMINISTRATIVE FEES	44,585	**44,585**	-	0.0%
53065 - BANK ANALYSIS FEE	315,150	**331,850**	16,700	5.3%
53066 - TUITION FEES SCHOOL SUPPLIES	20,900	**25,000**	4,100	19.6%
53067 - PROGRAM ENRICHMENT	42,000	**52,124**	10,124	24.1%
53068 - SUBCONTRACTED WAGES & FRINGES	136,922	**216,922**	80,000	58.4%
53069 - 9-1-1 DISPATCH SERVICES	2,104,387	**2,096,780**	(7,607)	-0.4%
53071 - INTERNET SERVICE	98,000	**101,990**	3,990	4.1%
53072 - SUB CONTRACTED SERVICES	796,930	**727,007**	(69,923)	-8.8%
53076 - CLAIMS ADJ & CONSULTING SERV	158,000	**158,000**	-	0.0%
53080 - CONTRACT LABOR	-	**209,900**	209,900	n/a
53087 - JANITORIAL SERVICES	745,286	**860,521**	115,235	15.5%
53088 - MOVING/SURPLUS SERVICE	16,500	**16,500**	-	0.0%
53089 - NETWORK SUPPORT SERVICES	200,000	**200,000**	-	0.0%
53090 - SERVICE AGREEMENTS-OFFICE MACH	182,103	**165,810**	(16,293)	-8.9%
53091 - INTERPRETERS FEES	7,000	**8,500**	1,500	21.4%
53092 - CREMATION SERVICES	30,000	**30,000**	-	0.0%
53098 - DEED RECORDING	7,000	**7,000**	-	0.0%
53329 - ADVOCACY SERVICES	100,000	**-**	(100,000)	-100.0%
53430 - ENVIRONMENTAL CLEANUP	-	**10,000**	10,000	n/a
TOTAL PURCHASED SERVICES	42,870,328	**44,361,540**	1,491,212	3.5%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54001 - OFFICE SUPPLIES & FORMS	953,142	**1,007,947**	54,805	5.7%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	213,504	**215,270**	1,766	0.8%
54003 - HVAC SUPPLIES/FUEL FOR HEATING	31,000	**31,000**	-	0.0%
54004 - FOOD & KITCHEN SUPPLIES	1,127,725	**1,053,265**	(74,460)	-6.6%
54005 - CLOTHING INSIGNIA & LINENS	132,502	**130,702**	(1,800)	-1.4%
54007 - DRUGS & PERSONAL CARE PRODUCTS	644,162	**686,169**	42,007	6.5%
54008 - AGRICULTURAL SUPPLIES	41,450	**37,750**	(3,700)	-8.9%
54009 - TELECOMMUNICATION SUPPLIES	46,675	**54,095**	7,420	15.9%
54010 - X RAY SUPPLIES	4,200	**4,200**	-	0.0%
54011 - MACHINE SHOP GARAGE & WELDING	19,100	**19,000**	(100)	-0.5%
54012 - LAB SUPPLIES CHEMICALS & OXYGN	61,800	**76,800**	15,000	24.3%
54013 - NEWSPAPERS & PERIODICALS	18,005	**23,387**	5,382	29.9%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	108,897	**113,497**	4,600	4.2%
54015 - CONSUMABLE MAINTENANCE SUPPLIE	351,885	**358,610**	6,725	1.9%
54016 - EXPLOSIVES MMU & LAW ENFOR SUP	303,178	**268,478**	(34,700)	-11.4%
54017 - ROAD SIGNS & MARKERS	62,050	**62,050**	-	0.0%
54018 - MOTOR FUEL LUBRICANTS ANTIFREEZE	2,063,109	**2,010,929**	(52,180)	-2.5%
54019 - RECREATIONAL SUPPLIES	32,875	**32,875**	-	0.0%
54020 - REPAIR PARTS	425,200	**426,200**	1,000	0.2%
54021 - TIRES TUBES & CHAINS	215,550	**217,150**	1,600	0.7%

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54022 - RECORDING & CAMERA SUP & PROC	25,185	**26,220**	1,035	4.1%
54023 - UNIFORM ALLOWANCE	384,988	**392,238**	7,250	1.9%
54024 - ROAD CONSTRUCTION & MAINT MAT	154,583	**154,583**	-	0.0%
54025 - LUMBER & OTHER BLDG MATERIALS	62,200	**62,100**	(100)	-0.2%
54026 - PAINT & GLASS & RELATED SUPP	38,050	**39,850**	1,800	4.7%
54027 - SMALL HARDWARE WIRE & NAILS	20,150	**20,950**	800	4.0%
54028 - ELECTRICAL SUPPLIES & MATERIAL	80,950	**80,950**	-	0.0%
54029 - PLUMBING SUPPLIES & MATERIALS	70,000	**70,000**	-	0.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	295,900	**296,868**	968	0.3%
54031 - JANITORIAL SUPPLIES	50,650	**50,950**	300	0.6%
54032 - RADIO PARTS AND SUPPLIES	3,600	**7,600**	4,000	111.1%
54033 - CRUSHED STONE	190,500	**188,500**	(2,000)	-1.0%
54034 - ASPHALT & ASPHALT FILLER	1,911,300	**1,911,300**	-	0.0%
54035 - CULVERT MATERIALS	45,000	**45,000**	-	0.0%
54036 - OTHER CONST & MAINT MATERIALS	35,000	**35,000**	-	0.0%
54037 - REIMBURSABLE EXPENSES	277,645	**277,645**	-	0.0%
54038 - DUPLICATING AND PRINTING SUPP	77,000	**117,000**	40,000	51.9%
54039 - EDUCATIONAL SUPPLIES	44,910	**50,930**	6,020	13.4%
54041 - DENTAL SUPPLIES	70,843	**77,943**	7,100	10.0%
54043 - MEDICAL SUPPLIES	774,924	**793,849**	18,925	2.4%
54044 - MAPS	5,125	**4,500**	(625)	-12.2%
54046 - SOFTWARE LICENSE FEES	185,250	**185,250**	-	0.0%
54047 - MINOR COMPUTER EQUIPMENT	123,346	**133,589**	10,243	8.3%
54048 - MINOR COMPUTER SOFTWARE	59,095	**66,705**	7,610	12.9%
54049 - INVESTIGATION EXPENSES	136,680	**25,436**	(111,244)	-81.4%
54050 - CORRECTION MONITORING EQUIPMEN	9,500	**9,500**	-	0.0%
54052 - ROAD STRIPPING MATERIALS	81,400	**80,400**	(1,000)	-1.2%
54054 - FENCING & RELATED MATERIALS	7,500	**7,500**	-	0.0%
54055 - TRAFFIC SIGNAL REPAIR PARTS	500	**500**	-	0.0%
54056 - ASPHALT STATE PROJECTS	-	**1,620,400**	1,620,400	n/a
54060 - COVID-19 LAB SUPPLIES	-	**1,755,700**	1,755,700	n/a
54099 - SAFETY EQUIPMENT & SUPPLIES	10,000	**10,000**	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	12,087,783	**15,428,330**	3,340,547	27.6%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55012 - MISCELLANEOUS REFUNDS	500	**500**	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	1,750	**1,750**	-	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	106,300	**68,300**	(38,000)	-35.7%
55021 - ASSISTANCE-DRUGS & PERSONAL	500	**500**	-	0.0%
55023 - OTHER ASSISTANCE PAYMENTS	52,000	**78,300**	26,300	50.6%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
55024 - ASSISTANCE-VISION	19,000	**11,200**	(7,800)	-41.1%
55032 - DEPT OF SAFETY -FINES	1,600	**1,600**	-	0.0%
55049 - TAX RELIEF REFUND	500,000	**500,000**	-	0.0%
55050 - WITNESS EXPENSE	10,100	**10,100**	-	0.0%
55052 - BOARDING JURY	10,000	**10,000**	-	0.0%
55071 - MUNICIPAL OFFICERS COST	15,000	**15,000**	-	0.0%
55076 - CLERK'S COST-MISDEMEANOR	500,000	**500,000**	-	0.0%
55077 - SHERIFF'S COSTS - MISDEMEANOR	50,000	**50,000**	-	0.0%
55090 - DAMAGE TO EMP. PERSONAL PROP	1,000	**1,000**	-	0.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	1,332,750	**1,313,250**	(19,500)	-1.5%
APPROPRIATIONS				
56001 - GRANTS CONTRACT PAYMENTS	282,100	**299,094**	16,994	6.0%
56002 - MATCHING FUNDS FOR GRANTS	811,298	**811,298**	-	0.0%
56003 - APPROPRIATION	8,091,960	**8,320,152**	228,192	2.8%
TOTAL APPROPRIATIONS	9,185,358	**9,430,544**	245,186	2.7%
INSURANCE				
57001 - PROPERTY INSURANCE PREMIUMS	271,000	**330,988**	59,988	22.1%
57003 - LIABILITY INSURANCE PREMIUMS	12,800	**12,800**	-	0.0%
57005 - BURGLARY & THEFT	-	**4,000**	4,000	n/a
57007 - PERFORMANCE & SURETY BONDS	15,350	**4,850**	(10,500)	-68.4%
57008 - MALPRACTICE	47,803	**48,191**	388	0.8%
57010 - INSURANCE AND BONDING	10,000	**27,000**	17,000	170.0%
TOTAL INSURANCE	356,953	**427,829**	70,876	19.9%
RENT				
58001 - RENT ON BUILDINGS	72,421	**72,421**	-	0.0%
58002 - RENT ON OFF MACHINES FURN & EQ	356,066	**1,245,076**	889,010	249.7%
58003 - RENT ON EQUIP & MACHINERY	23,550	**36,550**	13,000	55.2%
58004 - RENT OR LEASE ON AUTO	750	**1,500**	750	100.0%
58006 - RENT SOFTWARE	219,385	**219,385**	-	0.0%
58007 - OTHER RENTS	1,220	**1,220**	-	0.0%
TOTAL RENT	673,392	**1,576,152**	902,760	134.1%
CAPITAL EXPENDITURES				
59003 - BUILDINGS	341,854	**-**	(341,854)	-100.0%
59004 - BUILDING IMPROVEMENTS	794,500	**554,122**	(240,378)	-30.3%
59005 - INFRASTRUCTURE	-	**305,000**	305,000	n/a
59015 - M&E-CLINICAL/DENTAL EQUIPMENT	-	**10,000**	10,000	n/a
59018 - M&E-COMMUNICATION EQUIPMENT	30,000	**15,000**	(15,000)	-50.0%
59021 - M&E-COMPUTER HARDWARE	1,518,500	**640,890**	(877,610)	-57.8%

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
59024 - M&E-COMPUTER SOFTWARE	235,000	**193,000**	(42,000)	-17.9%
59027 - M&E-EDUCATIONAL EQUIPMENT	22,000	**25,000**	3,000	13.6%
59030 - M&E-FIRE PROTECTION EQUIPMENT	100,000	**60,000**	(40,000)	-40.0%
59033 - M&E-FIRST AID/HOSPITAL EQUIP.	150,000	**193,281**	43,281	28.9%
59036 - M&E-FURNITURE AND FIXTURES	40,000	**47,500**	7,500	18.8%
59039 - M&E-GROUNDS EQUIPMENT	43,750	**90,000**	46,250	105.7%
59042 - M&E-HEAVY DUTY EQUIPMENT	542,000	**1,210,000**	668,000	123.2%
59045 - M&E-KITCHEN EQUIPMENT	-	**5,000**	5,000	n/a
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	426,000	**291,250**	(134,750)	-31.6%
59051 - M&E-LIGHT DUTY EQUIPMENT	30,000	**167,500**	137,500	458.3%
59054 - M&E-MICROFILM EQUIPMENT	-	**-**	-	n/a
59057 - M&E-MOTOR VEHICLES	1,192,000	**1,730,000**	538,000	45.1%
59060 - M&E-OFFICE EQUIPMENT	-	**3,500**	3,500	n/a
59066 - M&E-RECREATIONAL EQUIPMENT	280,500	**376,000**	95,500	34.0%
59069 - M&E-TOPOGRAPHICAL MAP	60,000	**150,000**	90,000	150.0%
59257 - LEASE VEHICLE UPGRADES	75,000	**-**	(75,000)	-100.0%
59504 - CIP-BUILDING IMPROVEMENTS	315,000	**-**	(315,000)	-100.0%
59505 - CIP-INFRASTRUCTURE	150,000	**50,000**	(100,000)	-66.7%
L1803 - MOTOR VEHICLE LEASE	119,000	**-**	(119,000)	-100.0%
L1804 - MOTOR VEHICLE LEASE	-	**119,000**	119,000	n/a
L1902 - MOTOR VEHICLE LEASE	239,000	**-**	(239,000)	-100.0%
L1903 - MOTOR VEHICLE LEASE	-	**239,000**	239,000	n/a
L2001 - MOTOR VEHICLE LEASE	216,000	**-**	(216,000)	-100.0%
L2002 - MOTOR VEHICLE LEASE	-	**691,000**	691,000	n/a
L2101 - MOTOR VEHICLE LEASE	-	**103,000**	103,000	n/a
TOTAL CAPITAL EXPENDITURES	6,920,104	**7,269,043**	348,939	5.0%
TRANSFERS TO OTHER FUNDS				
56004 - INTER FUND TRANSFER	48,256,001	**45,276,624**	(2,979,377)	-6.2%
TOTAL TRANSFERS	48,256,001	**45,276,624**	(2,979,377)	-6.2%
TOTAL BUDGETED EXPENDITURES	260,999,850	**271,129,698**	10,129,848	3.9%

Hamilton County Government
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BUDGET BY DIVISION

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
Constitutional Officers	200,563,968	**204,730,136**	4,166,168	2.1%
Unassigned Division	4,330,185	**4,115,736**	(214,449)	-5.0%
Finance	11,063,900	**13,297,762**	2,233,862	20.2%
Public Works	11,546,477	**11,379,337**	(167,140)	-1.4%
General Services	12,856,627	**13,369,455**	512,828	4.0%
Health Services	13,349,976	**16,428,450**	3,078,474	23.1%
Human Resources	40,000	**41,000**	1,000	2.5%
Sheriff	7,248,717	**7,767,822**	519,105	7.2%
TOTAL REVENUES	260,999,850	**271,129,698**	10,129,848	3.9%
EXPENDITURES				
Constitutional Officers	33,182,570	**38,606,081**	5,423,511	16.3%
Supported Agencies	4,536,666	**4,565,145**	28,479	0.6%
Unassigned Division				
Departments	22,934,351	**23,251,651**	317,300	1.4%
Capital Outlay	7,520,104	**7,369,043**	(151,061)	-2.0%
Transfers to Other Funds	47,056,001	**44,676,624**	(2,379,377)	-5.1%
Total Unassigned Division	77,510,456	**75,297,318**	(2,213,138)	-2.9%
Finance	9,818,850	**9,862,680**	43,830	0.4%
Public Works	25,905,033	**28,763,657**	2,858,624	11.0%
General Services	24,383,629	**24,853,043**	469,414	1.9%
Health Services	24,521,653	**27,667,272**	3,145,619	12.8%
Human Resources	2,075,646	**2,101,944**	26,298	1.3%
Sheriff	59,065,347	**59,412,558**	347,211	0.6%
TOTAL EXPENDITURES	260,999,850	**271,129,698**	10,129,848	3.9%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	
USE OF FUND BALANCE	-	-	-	
NET BUDGET	-	-	-	

Hamilton County Government
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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
CONSTITUTIONAL OFFICERS					
Medical Examiner -1010010					
Miscellaneous - Services	48923	30,000	**30,000**	-	0.0%
Miscellaneous	48957	3,200	**3,200**	-	0.0%
		33,200	**33,200**	-	0.0%
Clerk & Master - 1010020					
PY Real & Personalty	40114	2,857,000	**2,857,000**	-	0.0%
Penalty & Interest	40115	950,000	**950,000**	-	0.0%
Litigation	41911	40,000	**40,000**	-	0.0%
Renovation Tax	41913	1,000	**1,000**	-	0.0%
Excess Fees	48211	764,000	**714,000**	(50,000)	-6.5%
		4,612,000	**4,562,000**	(50,000)	-1.1%
Circuit Court Clerk operations - 1010030					
Other Revenue	43238	-	**75,000**	75,000	n/a
Interest - Now Accounts	46116	-	**4,000**	4,000	n/a
Fees and Commissions	48953	-	**2,030,000**	2,030,000	n/a
		-	**2,109,000**	2,109,000	n/a
Circuit Court Clerk - County Collections - 1010031					
Litigation	41911	580,000	**580,000**	-	0.0%
Courtroom Security Fee	45115	10,900	**10,900**	-	0.0%
		590,900	**590,900**	-	0.0%
County Clerk - 1010040					
Marriage Tax	41912	13,000	**13,000**	-	0.0%
Wholesale Beer	41915	1,000,000	**1,000,000**	-	0.0%
Gross Receipts	41916	7,250,000	**6,900,000**	(350,000)	-4.8%
Excess Fees	48211	1,531,000	**1,500,000**	(31,000)	-2.0%
		9,794,000	**9,413,000**	(381,000)	-3.9%
Register - 1010050					
Excess Fees	48211	1,333,000	**1,333,000**	-	0.0%
Trustee - 1010060					
Real Property Tax (net of refunds)	40110	143,467,600	**143,467,600**	-	0.0%
Personalty Tax (net of refunds)	40124	9,917,800	**9,917,800**	-	0.0%
OSAP Tax (net of refunds)	40111	5,128,200	**5,128,200**	-	0.0%
In Lieu of Tax - TVA	40112	4,572,400	**4,572,400**	-	0.0%
In Lieu of Tax - EPB	40113	6,302,800	**6,302,800**	-	0.0%
PILOT Economic Development Fee	40129	426,000	**323,000**	(103,000)	-24.2%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
Interest & Penalty (net of refunds)	40140	630,900	**630,900**	-	0.0%
Economic Fee of PILOT, VW	40160	125,000	**125,000**	-	0.0%
In Lieu of Tax (net of refunds)	40116	1,590,000	**1,744,000**	154,000	9.7%
Bank Excise	41917	800,000	**800,000**	-	0.0%
Refunds of Court Costs	45112	257,200	**257,200**	-	0.0%
Excess Fees	48211	8,138,400	**8,138,400**	-	0.0%
		181,356,300	**181,407,300**	51,000	0.0%
Election Commission - 1010090					
Pay Supplement	43227	15,164	**15,164**	-	0.0%
Elections Municipalities	43312	300,000	**494,000**	194,000	64.7%
Miscellaneous	48957	1,500	**1,500**	-	0.0%
		316,664	**510,664**	194,000	61.3%
Criminal Court - 1010100					
Fines and Costs	45111	700,000	**700,000**	-	0.0%
Refunds of Court Costs	45112	60,000	**60,000**	-	0.0%
Courtroom Security Fee	45115	15,000	**15,000**	-	0.0%
		775,000	**775,000**	-	0.0%
Mental Health Court - 1010314					
State Grants	43236	140,000	**150,168**	10,168	7.3%
Register DP Fees - 1010500					
Excess Fees-Register DP Fees	48212	110,000	**110,000**	-	0.0%
Juvenile Court Detention - 1010620					
State Grants	43236	9,000	**9,000**	-	0.0%
Juvenile Court IV-D - 1010630					
IV-D Child Support	43248	367,954	**367,954**	-	0.0%
Juvenile Court CASA - 1010660					
State Grants	43236	22,000	**20,000**	(2,000)	-9.1%
Drug Court - 0909000					
State Grants	43236	425,000	**425,000**	-	0.0%
Drug Court Funds	45124	25,000	**25,000**	-	0.0%
		450,000	**450,000**	-	0.0%
Drug Court - Sessions - 0909200					
Other Grants - Federal	43114	125,000	**125,000**	-	0.0%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
Juvenile Court Clerk - 3462700					
Fines and Costs	45111	150,000	**150,000**	-	0.0%
Courtroom Security Fee	45115	3,000	**3,000**	-	0.0%
Interest - Now Accounts	46116	30,000	**15,000**	(15,000)	-50.0%
Fees and Commissions	48953	8,000	**8,000**	-	0.0%
Miscellaneous	48957	6,000	**6,000**	-	0.0%
		197,000	**182,000**	(15,000)	-7.6%
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	4,100	**4,100**	-	0.0%
		331,950	**331,950**	-	0.0%
Criminal Division - 6169010					
Other Revenue	43238	-	**20,000**	20,000	n/a
Interest - Now Accounts	46116	-	**30,000**	30,000	n/a
Fees and Commissions	48953	-	**900,000**	900,000	n/a
		-	**950,000**	950,000	n/a
Sessions Division - 6269020					
Other Revenue	43238	-	**25,000**	25,000	n/a
Interest - Now Accounts	46116	-	**(25,000)**	(25,000)	n/a
Fees and Commissions	48953	-	**520,000**	520,000	n/a
		-	**520,000**	520,000	n/a
Delinquent Collections Division - 6369030					
Fees and Commissions	48953	-	**750,000**	750,000	n/a
Interest - Now Accounts	46116	-	**30,000**	30,000	n/a
		-	**780,000**	780,000	n/a
TOTAL CONSTITUTIONAL OFFICERS		200,563,968	**204,730,136**	4,166,168	2.1%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
UNASSIGNED DIVISION					
Trustees Commission - 1029320					
Interest - Now Accounts	46116	100,000	**50,000**	(50,000)	-50.0%
Criminal Court Clerk - Certified Cost Reimbursement - 1029500					
County Interpreter Fees	45141	300	**300**	-	0.0%
Restricted Criminal Court - 1029510					
Fines and Costs	45111	4,800	**6,000**	1,200	25.0%
County Auditor - 1030150					
Boarding Prisoners East Ridge	43314	8,000	**8,000**	-	0.0%
Boarding Prisoners Signal Mountain	43316	500	**500**	-	0.0%
Boarding Prisoners Soddy Daisy	43317	1,500	**1,500**	-	0.0%
Boarding Prisoners Collegedale	43319	15,000	**8,000**	(7,000)	-46.7%
		25,000	**18,000**	(7,000)	-28.0%
Emergency Management - 1030410					
TEMA Grant	43235	150,500	**150,500**	-	0.0%
TEMA Radiological Grant	43296	40,000	**-**	(40,000)	-100.0%
		190,500	**150,500**	(40,000)	-21.0%
Title XX - Partnership - 1030701					
Title XX Grant	43118	195,000	**208,744**	13,744	7.0%
Title XX - Signal Centers - 1030702					
Title XX Grant	43118	87,100	**90,350**	3,250	3.7%
WWTA - 1030800					
Engineering Services	48972	3,575,485	**3,421,842**	(153,643)	-4.3%
Railroad Authority - 1030990					
Rent	48926	152,000	**170,000**	18,000	11.8%
		152,000	**170,000**	18,000	11.8%
TOTAL UNASSIGNED DIVISION		4,330,185	**4,115,736**	(214,449)	-5.0%

Hamilton County Government
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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
FINANCE					
Accounting - 1031010					
In Lieu of Tax (net of refunds)	40116	17,300	**17,300**	-	0.0%
Sales Tax	40121	4,853,000	**4,853,000**	-	0.0%
Telecommunication Tax	41212	400,000	**400,000**	-	0.0%
Fantasy Sports	41610	4,000	**4,000**	-	0.0%
Beer Tax Allocation	43217	20,000	**20,000**	-	0.0%
Income Tax Allocation	43218	681,800	**300,000**	(381,800)	-56.0%
Alcoholic Beverage Tax Allocation	43219	350,000	**350,000**	-	0.0%
Mixed Drink Tax	43224	40,400	**40,000**	(400)	-1.0%
State Local Government Support	43238	-	**3,324,962**	3,324,962	n/a
Miscellaneous-City	43321	150,000	**150,000**	-	0.0%
Parking Lot Fees	44227	600,000	**600,000**	-	0.0%
Fines and Costs	45111	5,500	**5,500**	-	0.0%
DUI Fines	45114	15,000	**15,000**	-	0.0%
Interest	46112	1,500,000	**750,000**	(750,000)	-50.0%
Cable TV Franchise	48933	1,631,600	**1,664,200**	32,600	2.0%
Administrative Fees - TIF	48975	12,000	**12,000**	-	0.0%
Accounting Services	48973	12,300	**12,300**	-	0.0%
		10,292,900	**12,518,262**	2,225,362	21.6%
Information Technology Services -1031030					
Computer Service	44251	100,000	**100,000**	-	0.0%
Procurement & Fleet Mgmt. - 1031040					
Sale of Scrap	48918	2,000	**2,000**	-	0.0%
Sale of Surplus Property	48919	15,000	**16,000**	1,000	6.7%
Sale of Capital Assets	48921	82,000	**90,000**	8,000	9.8%
Miscellaneous	48957	5,000	**4,500**	(500)	-10.0%
Procurement Card Rebate	48962	75,000	**75,000**	-	0.0%
		179,000	**187,500**	8,500	4.7%
Geographic Info System - 1031050					
Miscellaneous-City	43321	68,100	**68,500**	400	0.6%
Sale of Maps	44244	26,000	**26,000**	-	0.0%
Computer Service	44251	5,000	**3,000**	(2,000)	-40.0%
Consulting Fees	44257	800	**800**	-	0.0%
Other Grants	48922	56,100	**51,700**	(4,400)	-7.8%
Component Unit Transfer	49115	176,000	**182,000**	6,000	3.4%
		332,000	**332,000**	-	0.0%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
Geographic Info System Partnership - 1031057					
Sale of Maps	44244	10,000	**10,000**	-	0.0%
Partnership Data Sales	44256	150,000	**150,000**	-	0.0%
		160,000	**160,000**	-	0.0%
TOTAL FINANCE		11,063,900	**13,297,762**	2,233,862	20.2%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
PUBLIC WORKS					
Building Inspection - 1032040					
License Fees	41160	65,000	**65,000**	-	0.0%
Septic Installer License Fees	41165	30,000	**30,000**	-	0.0%
Water Quality Control Permits	41520	1,000	**1,000**	-	0.0%
Building Permits	41540	700,000	**700,000**	-	0.0%
Plans Review Fee	41545	20,000	**20,000**	-	0.0%
Electrical Permits	41550	75,000	**75,000**	-	0.0%
Gas Permits	41560	20,000	**20,000**	-	0.0%
Mechanical Permits	41570	40,000	**40,000**	-	0.0%
Plumbing Permits	41580	75,000	**75,000**	-	0.0%
Beer Permits	41590	4,000	**4,000**	-	0.0%
Septic Tank Permits	44126	140,000	**140,000**	-	0.0%
Septic Tank plat reviews	44136	33,000	**33,000**	-	0.0%
Appeals Board Fees	44219	3,100	**3,100**	-	0.0%
Miscellaneous - Services	48923	3,000	**3,000**	-	0.0%
Septic Tank Recertification	48940	3,800	**3,800**	-	0.0%
Miscellaneous	48957	7,000	**7,000**	-	0.0%
		1,219,900	**1,219,900**	-	0.0%
Custodial/Security Services - 1032050					
Lease/rentals	44120	4,800	**4,800**	-	0.0%
Traffic Shop - 1032070					
Miscellaneous	48957	700	**500**	(200)	-28.6%
Real Property - 1032100					
Rent on Golf Course	48913	75,000	**75,000**	-	0.0%
Sale of Land	48920	500,000	**500,000**	-	0.0%
Rent on Buildings	48925	353,092	**372,000**	18,908	5.4%
		928,092	**947,000**	18,908	2.0%
Highway - 1032130					
Real Property Tax (net of refunds)	40110	921,100	**921,100**	-	0.0%
OSAP Tax (net of refunds)	40111	40,300	**40,300**	-	0.0%
In Lieu of Tax - EPB	40113	58,400	**58,400**	-	0.0%
PY Real & Personalty	40114	22,300	**22,300**	-	0.0%
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	78,400	**78,400**	-	0.0%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
Interest & Penalty (net of refunds)	40140	5,000	**5,000**	-	0.0%
Personalty Tax - I&P	40144	500	**500**	-	0.0%
Gasoline & Motor Fuel Tax	43216	5,906,300	**4,775,000**	(1,131,300)	-19.2%
Rural Roads-Monthly	43220	242,800	**242,800**	-	0.0%
St. Roads - Project Reimb. - State Aid	43223	650,000	**1,587,992**	937,992	144.3%
Sale of Scrap	48918	1,000	**6,000**	5,000	500.0%
		7,944,800	**7,756,492**	**(188,308)**	-2.4%
Recycling - 1032200					
State Grants	43236	29,000	**29,000**	-	0.0%
Sale of Scrap	48918	150,000	**150,000**	-	0.0%
		179,000	**179,000**	-	0.0%
Waste Tire Program - 1032250					
State Waste Tire Fee	43226	280,000	**280,000**	-	0.0%
Sale of Scrap	48918	70,000	**70,000**	-	0.0%
		350,000	**350,000**	-	0.0%
Blue Flame Building - 1032890					
Rent on Buildings	48925	-	**4,600**	4,600	n/a
Stormwater - Phase II - 0808000					
Stormwater Fees	44225	843,185	**847,045**	3,860	0.5%
Sediment Control Permits	41510	10,000	**10,500**	500	5.0%
Water Detention Control	41530	27,000	**29,500**	2,500	9.3%
Interest & Penalty	44224	13,000	**14,000**	1,000	7.7%
Fines and Costs	45111	1,000	**1,000**	-	0.0%
Interest - Now Accounts	46116	25,000	**15,000**	(10,000)	-40.0%
		919,185	**917,045**	(2,140)	-0.2%
TOTAL PUBLIC WORKS		11,546,477	**11,379,337**	(167,140)	-1.4%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
GENERAL SERVICES					
Recreation - 1034050					
Pay Supplement	43227	7,200	**7,200**	-	0.0%
Program Registration	44236	20,000	**14,000**	(6,000)	-30.0%
Commission on Telephone/Vending Mach	48912	7,000	**10,000**	3,000	42.9%
Rent on Buildings	48925	50,000	**50,000**	-	0.0%
Concession Stand	48927	1,500	**1,000**	(500)	-33.3%
Fees and Commissions	44853	-	**5,000**	5,000	n/a
Miscellaneous	48957	3,000	**3,000**	-	0.0%
Camping Fees	48959	700,000	**700,000**	-	0.0%
		788,700	**790,200**	1,500	0.2%
Riverpark - 1034070					
Pay Supplement	43227	5,500	**7,200**	1,700	30.9%
Miscellaneous-City	43321	1,235,690	**1,272,744**	37,054	3.0%
Program Registration	44236	3,000	**3,000**	-	0.0%
Commission on Telephone/Vending Mach	48912	3,500	**3,500**	-	0.0%
Rent on Buildings	48925	20,000	**20,000**	-	0.0%
Fees and Commissions	44853	20,000	**5,000**	(15,000)	-75.0%
		1,287,690	**1,311,444**	23,754	1.8%
Community Corrections Program - 1034100					
State Grants	43236	325,406	**325,406**	-	0.0%
Supervision Fees	44253	15,000	**15,000**	-	0.0%
		340,406	**340,406**	-	0.0%
Community Corrections Misdemeanors - 1034110					
Supervision Fees	44253	90,000	**133,000**	43,000	47.8%
Litter Grant - 1034120					
St. Roads - Project Reimb. - State Aid	43223	133,142	**133,000**	(142)	-0.1%
Interstate Roads	43225	55,657	**56,000**	343	0.6%
Litter Grant Project Reimb.	43254	127,100	**127,100**	-	0.0%
Miscellaneous-City	43321	60,000	**60,000**	-	0.0%
Supervision Fees	44253	65,000	**65,000**	-	0.0%
		440,899	**441,100**	201	0.0%
PreTrial Diversion Program - 1034350					
Supervision Fees	44253	50,000	**50,000**	-	0.0%
Interest	46112	-	**500**	500	n/a
		50,000	**50,500**	500	1.0%

Hamilton County Government
Budget Year 2021
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
PreTrial Diversion Program - JAG 1034351					
Other Federal thru State	43168	-	**96,320**	96,320	n/a
Enterprise South Operations - 1034400					
Pay Supplement	43227	4,200	**4,200**	-	0.0%
Miscellaneous-City	43321	867,632	**716,985**	(150,647)	-17.4%
Program Registration	44236	15,000	**12,000**	(3,000)	-20.0%
Commission on Telephone/Vending Mach	48912	500	**200**	(300)	-60.0%
Rent on Buildings	48925	3,000	**2,000**	(1,000)	-33.3%
Fees and Commissions	48953	-	**2,500**	2,500	n/a
Miscellaneous	48957	1,500	**1,500**	-	0.0%
		891,832	**739,385**	(152,447)	-17.1%
Ambulance Service - 1037000					
Miscellaneous Municipalities	43335	45,800	**45,800**	-	0.0%
Insurance	44153	8,900,000	**9,400,000**	500,000	5.6%
Miscellaneous	48957	21,300	**21,300**	-	0.0%
		8,967,100	**9,467,100**	500,000	5.6%
TOTAL GENERAL SERVICES		12,856,627	**13,369,455**	512,828	4.0%

Hamilton County Government
Budget Year 2021
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
HEALTH SERVICES				-	
Emergency Solutions - 1035230					
Miscellaneous-City	43321	40,000	-	(40,000)	-100.0%
		40,000	-	(40,000)	-100.0%
Project Water Help - 1035240					
United Way	48954	1,000	**1,000**	-	0.0%
Warm Neighbors - 1035250					
United Way	48954	17,000	**17,000**	-	0.0%
Emergency Food & Shelter - 1035260					
Miscellaneous-Federal	43130	18,900	**20,000**	1,100	5.8%
PAFT - 1035290					
State Grants	43236	437,300	**437,300**	-	0.0%
Infant Mortality Review - 1035300					
State Grants	43236	230,000	**230,000**	-	0.0%
Homeland Security - 1035370					
Other Federal thru State	43168	70,100	-	(70,100)	-100.0%
State Grants	43236	474,475	**474,475**	-	0.0%
		544,575	**474,475**	(70,100)	-12.9%
Homeland Security - State Appropriations - 1035374					
State Grants	43236	-	**70,100**	70,100	n/a
Tobacco Special Needs Funding - 1035380					
State Grants	43236	118,944	**199,800**	80,856	68.0%
Tenn Care	44159	-	**25,000**	25,000	n/a
		118,944	**224,800**	105,856	89.0%
Tobacco Prevention - 1035390					
State Grants	43236	39,700	**39,700**	-	0.0%
Chronic Disease Prevention - 1035420					
State Grants	43236	-	**30,000**	30,000	n/a

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
Rape Prevention - 1035480					
State Grants	43236	40,000	**40,000**	-	0.0%
Health Grant TBCEDB - 1035490					
State Grants	43236	84,800	**94,400**	9,600	11.3%
		84,800	**94,400**	9,600	11.3%
Health Administration - 1035510					
State Grants	43236	716,928	**716,928**	-	0.0%
Parking Lot Fees	44138	80,000	**80,000**	-	0.0%
Insurance	44153	158,000	**158,000**	-	0.0%
		954,928	**954,928**	-	0.0%
Health Promotion & Wellness - Step One - 1035565					
State Grants	43236	-	**20,000**	20,000	n/a
Dental Health - 1035570					
Dental Fees	44127	30,000	**30,000**	-	0.0%
Tenn Care	44159	332,300	**332,300**	-	0.0%
		362,300	**362,300**	-	0.0%
Family Planning - 1035590					
State Grants	43236	596,700	**596,700**	-	0.0%
Medical Fees	44121	60,000	**60,000**	-	0.0%
Tenn Care	44159	186,000	**186,000**	-	0.0%
		842,700	**842,700**	-	0.0%
Medical Case Mgmt.-HIV/AIDS - 1035610					
State Grants	43236	210,900	**209,900**	(1,000)	-0.5%
HIV/AIDS Prevention - 1035620					
State Grants	43236	219,200	**219,200**	-	0.0%
Environmental Inspectors - 1035630					
State Grants	43236	13,701	**13,701**	-	0.0%
Restaurant Inspections	44124	824,000	**824,000**	-	0.0%
		837,701	**837,701**	-	0.0%
Nursing Administration - 1035640					
State Grants	43236	53,219	**53,219**	-	0.0%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
Childhood Lead Prevention - 1035650					
State Grants	43236	55,100	**29,100**	(26,000)	-47.2%
WIC - 1035660					
State Grants	43236	1,466,000	**1,466,000**	-	0.0%
WIC - 1035664					
State Grants	43236	158,000	**158,000**	-	0.0%
Records Management - 1035700					
Medical Fees	44121	226,000	**275,000**	49,000	21.7%
Death Certificates	44122	280,000	**280,000**	-	0.0%
Birth Certificates	44123	37,000	**37,000**	-	0.0%
Cremation Permit Fees	44125	40,000	**40,000**	-	0.0%
Private Pay Other	44154	2,200	**2,200**	-	0.0%
Miscellaneous	48957	6,700	**6,700**	-	0.0%
		591,900	**640,900**	49,000	8.3%
State Health Education - 1035740					
Healthy Tennesseans	43272	121,700	**128,100**	6,400	5.3%
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	8,000	**8,000**	-	0.0%
Medical Fees	44121	1,700	**3,000**	1,300	76.5%
Cancer Program	44146	8,000	**8,000**	-	0.0%
Insurance	44153	-	**2,000**	2,000	n/a
Private Pay Other	44154	10,000	**10,000**	-	0.0%
Tenn Care	44159	126,000	**126,000**	-	0.0%
		153,700	**157,000**	3,300	2.1%
Immunization Project - 1035800					
State Grants	43236	315,130	**226,600**	(88,530)	-28.1%
Immunization Project - 1035804					
State Grants	43236	42,800	**42,800**	-	0.0%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
Governor's Highway Safety Program - 1035810					
State Grants	43236	10,000	**10,000**	-	0.0%
DUI Fines	45114	52,600	**52,600**	-	0.0%
		62,600	**62,600**	-	0.0%
Federal Homeless Project - 1035820					
Other Grants - Federal	43114	1,767,920	**1,767,920**	-	0.0%
Miscellaneous-Federal	43130	175,159	**184,257**	9,098	5.2%
State Grants	43236	100,000	**100,000**	-	0.0%
Medicare	44152	-	**28,000**	28,000	n/a
Insurance	44153	-	**1,000**	1,000	n/a
Tenn Care	44159	63,000	**63,000**	-	0.0%
Other Grants	48922	40,000	**40,000**	-	0.0%
Miscellaneous	48957	3,000	**-**	(3,000)	-100.0%
		2,149,079	**2,184,177**	35,098	1.6%
STD Clinic - 1035850					
State Grants	43236	184,800	**184,800**	-	0.0%
STD Clinic - Viral Hepatitis - 1035854					
State Grants	43236	85,500	**85,550**	50	0.1%
Eastside Clinic - 1035860					
Medical Fees	44121	5,500	**5,500**	-	0.0%
Prenatal Fees	44145	1,500	**1,000**	(500)	-33.3%
Cancer Program	44146	3,000	**3,500**	500	16.7%
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%
Cancer Program	44146	5,000	**5,000**	-	0.0%
		35,000	**35,000**	-	0.0%
Sequoyah Clinic - 1035880					
Medical Fees	44121	14,000	**14,000**	-	0.0%
Cancer Program	44146	2,000	**2,000**	-	0.0%
		16,000	**16,000**	-	0.0%
Chest Clinic/Epidemiology - 1035890					
Medical Fees	44121	475,000	**475,000**	-	0.0%
Tenn Care	44159	35,000	**35,000**	-	0.0%
Miscellaneous	48957	25,000	**25,000**	-	0.0%
		535,000	**535,000**	-	0.0%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
County STD Clinic - 1035900					
Medical Fees	44121	65,900	**65,900**	-	0.0%
Tenn Care	44159	65,000	**65,000**	-	0.0%
		130,900	**130,900**	-	0.0%
CHANT - 1035930					
State Grants	43236	1,051,300	**1,051,400**	100	0.0%
State TB Clinic - 1035940					
State Grants	43236	357,400	**357,400**	-	0.0%
Oral Health - 1035970					
State Grants	43236	347,900	**347,900**	-	0.0%
Coronavirus - 1036100					
Other Grants - Federal	43114	-	**1,423,700**	1,423,700	n/a
State Grants	43236	-	**237,300**	237,300	n/a
		-	**1,661,000**	1,661,000	n/a
Baylor lab - 1036170					
Other Grants - Federal	43114	-	**1,125,000**	1,125,000	n/a
State Grants	43236	-	**187,500**	187,500	n/a
		-	**1,312,500**	1,312,500	n/a
TOTAL HEALTH SERVICES		13,349,976	**16,428,450**	3,078,474	23.1%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
HUMAN RESOURCES					
Human Resources - 1036500					
Direct Cost Recovery	44241	40,000	**40,000**	-	0.0%
County Wellness Center - 1036530					
Dues & Membership	48983	-	**1,000**	1,000	n/a
TOTAL HUMAN RESOURCES		40,000	**41,000**	1,000	2.5%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
SHERIFF					
Sheriff Administration - 8365010					
Boarding Federal Prisoners	43122	750,000	**1,000,000**	250,000	33.3%
Federal Social Security Finders Fee	43125	62,000	**62,000**	-	-25.9%
Miscellaneous-Federal	43130	10,000	**200**	(9,800)	-98.0%
Boarding State Prisoners	43221	670,000	**700,000**	30,000	4.5%
Pay Supplement	43227	96,000	**138,400**	42,400	44.2%
State handgun background check	43230	25,000	**25,000**	-	0.0%
Foreign papers	43237	58,000	**60,000**	2,000	3.4%
Other Revenue	43238	1,800	**1,800**	-	0.0%
Chancery Court	45113	10,000	**3,000**	(7,000)	-70.0%
General Sessions - Civil	45117	325,000	**350,000**	25,000	7.7%
Circuit Court	45118	52,000	**45,000**	(7,000)	-13.5%
General Sessions - Criminal	45119	80,000	**70,000**	(10,000)	-12.5%
Criminal Court	45120	90,000	**80,000**	(10,000)	-11.1%
Interest	46112	40,000	**60,000**	20,000	50.0%
Interest - Now Accounts	46116	1,000	**9,000**	8,000	800.0%
Sale of surplus property	48919	10,000	**10,000**	-	0.0%
Miscellaneous	48957	2,000	**2,000**	-	0.0%
		2,282,800	**2,616,400**	333,600	14.6%
Patrol - 8365020					
Misc. - Lakesite	43331	127,000	**127,000**	-	0.0%
		127,000	**127,000**	-	0.0%
Patrol SRO - 8365022					
Other Grants - Federal	43114	41,667	**41,667**	-	0.0%
		41,667	**41,667**	-	0.0%
Patrol SRO - BOE - 8365027					
Component Unit Transfer	49115	620,369	**695,740**	75,371	12.1%
		620,369	**695,740**	75,371	12.1%
Jail - 8365030					
Medical Fees	44121	12,000	**12,000**	-	0.0%
Commission on Telephone/Vending Mach	48912	390,000	**390,000**	-	0.0%
Concession Stand	48927	33,000	**36,000**	3,000	9.1%
Miscellaneous	48957	2,000	**2,000**	-	0.0%
		437,000	**440,000**	3,000	0.7%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2020	**Proposed Budget FY 2021**	**Increase (Decrease)**	**Percent Change**
Courts - 8365040					
Miscellaneous	48957	7,000	**7,000**	-	0.0%
COPS Grant - 8365080					
Other Grants - Federal	43114	85,000	**27,776**	(57,224)	-67.3%
		85,000	**27,776**	(57,224)	-67.3%
Special Operations - 8365090					
Other Revenue	43238	3,000	**3,900**	900	30.0%
Other Grants	48922	25,000	**15,000**	(10,000)	-40.0%
		28,000	**18,900**	(9,100)	-32.5%
DHS Grant (IV-D) - 8365190					
State Grants	43236	215,693	**239,151**	23,458	10.9%
Information Systems - 8365300					
Miscellaneous Municipalities	43335	41,688	**41,688**	-	0.0%
Silverdale-CoreCivic - 8365410					
Boarding Federal Prisoners	43122	1,750,000	**1,900,000**	150,000	8.6%
Boarding State Prisoners	43221	1,600,000	**1,600,000**	-	0.0%
Medical Fees	44121	12,500	**12,500**	-	0.0%
		3,362,500	**3,512,500**	150,000	4.5%
TOTAL SHERIFF		7,248,717	**7,767,822**	519,105	7.2%
TOTAL - GENERAL FUND REVENUES		260,999,850	**271,129,698**	10,129,848	3.9%

Hamilton County Government
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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
CONSTITUTIONAL OFFICERS				
1010010 - MEDICAL EXAMINER	1,515,116	**1,544,421**	29,305	1.9%
1010020 - CLERK & MASTER	888,909	**937,948**	49,039	5.5%
1010030 - CIRCUIT COURT CLERK	1,419,013	**3,593,496**	2,174,483	153.2%
1010040 - COUNTY CLERK	2,324,764	**2,407,114**	82,350	3.5%
1010050 - REGISTER	477,082	**481,100**	4,018	0.8%
1010060 - TRUSTEE	1,306,523	**1,322,023**	15,500	1.2%
1010070 - ASSESSOR OF PROPERTY	3,708,125	**3,891,929**	183,804	5.0%
1010080 - DISTRICT ATTORNEY GENERAL	1,522,857	**1,592,035**	69,178	4.5%
1010090 - COUNTY ELECTION COMMISSION	1,924,708	**2,439,056**	514,348	26.7%
1010100 - CRIMINAL COURT CLERK	1,639,083	-	(1,639,083)	-100.0%
1010107 - CRIMINAL CRT CK APPROPRIATION	600,000	-	(600,000)	-100.0%
1010120 - DISTRICT PUBLIC DEFENDER	909,648	**961,532**	51,884	5.7%
1010130 - BOARD OF EQUALIZATION	5,000	**5,000**	-	0.0%
1010140 - GENERAL SESSIONS COURT	1,804,274	**1,822,317**	18,043	1.0%
1010150 - JURIES	127,500	**136,100**	8,600	6.7%
1010170 - CRIMINAL COURT JUDGES	300,847	**300,738**	(109)	0.0%
1010180 - CHANCERY COURT JUDGES	9,670	**9,670**	-	0.0%
1010191 - CIRCUIT COURT JUDGE BENNETT	59,403	**59,376**	(27)	0.0%
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH	70,012	**69,985**	(27)	0.0%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	85,082	**75,654**	(9,428)	-11.1%
1010194 - CIRCUIT COURT JUDGE HEDRICK	66,506	**66,479**	(27)	0.0%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	538,890	**547,594**	8,704	1.6%
1010310 - MENTAL HEALTH COURT	304,301	**317,474**	13,173	4.3%
1010314 - MENTAL HEALTH VOCA GRANT	175,000	**180,696**	5,696	3.3%
1010500 - REGISTER-COMPUTER FEES	104,611	**104,585**	(26)	0.0%
1010610 - JUVENILE COURT JUDGE	4,559,841	**4,490,952**	(68,889)	-1.5%
1010620 - JUVENILE COURT DETENTION UNIT	2,578,118	**2,619,358**	41,240	1.6%
1010630 - JUVENILE COURT-IV D-ADMIN	520,394	**520,560**	166	0.0%
1010640 - JUV CT-VOLUNTEER SERVICES	147,597	**147,726**	129	0.1%
1010660 - JUV CT-CASA	67,386	**80,662**	13,276	19.7%
0909000 - DRUG COURT-COLLECTED BY COURTS	517,717	**526,505**	8,788	1.7%
0909200 - DRUG COURT - SESSIONS	125,000	**127,637**	2,637	2.1%
3462700 - JUVENILE COURT CLERK	1,669,634	**1,693,236**	23,602	1.4%
3462710 - JUVENILE COURT IV-D SUPPORT	1,109,959	**1,097,836**	(12,123)	-1.1%
6169010 - CRIMINAL	-	**1,597,899**	1,597,899	n/a
6269020 - SESSIONS	-	**2,670,108**	2,670,108	n/a
6369030 - DELINQUENT COLLECTIONS	-	**167,280**	167,280	n/a
TOTAL CONSTITUTIONAL OFFICERS	33,182,570	**38,606,081**	5,423,511	16.3%

Hamilton County Government
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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
SUPPORTED AGENCIES				
1015010 - FOREST FIRE PREVENTION	4,000	**4,000**	-	0.0%
1015020 - SOIL CONSERVATION	130,778	**133,753**	2,975	2.3%
1015030 - AGRICULTURE DEPARTMENT	268,717	**268,717**	-	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	798,529	**814,500**	15,971	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	75,658	**93,158**	17,500	23.1%
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	79,266	**71,299**	(7,967)	-10.1%
1015680 - ARMED FORCES DAY PARADE	15,000	**15,000**	-	0.0%
TOTAL SUPPORTED AGENCIES	4,536,666	**4,565,145**	28,479	0.6%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION				
DEPARTMENTS				
1029300 - INSURANCE	282,500	**335,988**	53,488	18.9%
1029310 - EMPLOYEE BENEFITS	2,597,789	**2,640,646**	42,857	1.6%
1029320 - TRUSTEE'S COMMISSION	4,308,337	**4,387,388**	79,051	1.8%
1029330 - EXTERNAL AUDITS	136,110	**144,270**	8,160	6.0%
1029360 - COUNTY DUES	9,937	**9,937**	-	0.0%
1029370 - NACO DUES	6,729	**6,729**	-	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSE	836,600	**836,600**	-	0.0%
1030000 - COUNTY MAYOR	719,305	**734,763**	15,458	2.1%
1030010 - CHIEF OF STAFF	401,510	**406,194**	4,684	1.2%
1030030 - COUNTY ATTORNEY	1,143,869	**1,179,853**	35,984	3.1%
1030040 - REPRESENTATIVE GEN ASSEMBLY	75,000	**75,000**	-	0.0%
1030050 - READ 20 INITIATIVE PROGRAM	323,811	**320,599**	(3,212)	-1.0%
1030100 - COUNTY BOARD OF COMMISSIONERS	809,385	**800,143**	(9,242)	-1.1%
1030150 - AUDITING	956,773	**953,964**	(2,809)	-0.3%
1030400 - COUNTY EEO	128,645	**131,056**	2,411	1.9%
1030410 - OFFICE OF EMERGENCY MANAGEMENT	3,613,294	**3,736,119**	122,825	3.4%
1030480 - HAZARDOUS MATERIAL TEAM	67,750	**67,750**	-	0.0%
1030490 - TRI-COMMUNITY VOL FIRE DEPT	528,986	**528,986**	-	0.0%
1030500 - DALLAS BAY VOL FIRE	369,835	**369,835**	-	0.0%
1030510 - MOWBRAY VOLUNTEER FIRE DEPT	75,804	**75,804**	-	0.0%
1030520 - CHATT-HAMILTON COUNTY RESCUE	34,850	**68,000**	33,150	95.1%
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT	434,814	**434,814**	-	0.0%
1030540 - SEQUOYAH VOL FIRE DEPT	53,498	**53,498**	-	0.0%
1030550 - WALDEN'S RIDGE EMERGENCY SERV	125,404	**125,404**	-	0.0%
1030560 - SALE CREEK VOLUNTEER FIRE DEPT	188,266	**188,266**	-	0.0%
1030570 - HAMILTON COUNTY MARINE RESCUE	68,000	**68,000**	-	0.0%
1030580 - HAMILTON COUNTY STARS	56,172	**68,000**	11,828	21.1%
1030590 - FLATTOP VOLUNTEER FIRE DEPT	49,280	**49,280**	-	0.0%
1030600 - DEVELOPMENT	456,635	**515,285**	58,650	12.8%
1030701 - TITLE XX-PARTNERSHIP	240,480	**254,224**	13,744	5.7%
1030702 - TITLE XX-SIGNAL CENTERS	108,868	**112,118**	3,250	3.0%
1030800 - WWTA	3,499,873	**3,347,367**	(152,506)	-4.4%
1030804 - WWTA/PSLP, STATE MANDATED	75,611	**74,476**	(1,135)	-1.5%
1030990 - RAILROAD AUTHORITY	150,631	**151,295**	664	0.4%
TOTAL UNASSIGNED DEPARTMENTS	22,934,351	**23,251,651**	317,300	1.4%
CAPITAL OUTLAY				
0808009 - C/O STORMWATER	30,000	**68,500**	38,500	128.3%
1010109 - C/O CRIMINAL COURT	-	**8,500**	8,500	n/a
1010119 - C/O SHERIFF	1,310,000	**1,810,000**	500,000	38.2%
1010619 - C/O JUVENILE COURT JUDGE	-	**54,122**	54,122	n/a

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1015289 - C/O CHAMBER OF COMMERCE-EC DEV	200,000	-	(200,000)	-100.0%
1015589 - C/O AFRICAN-AMER MUS BLDG MNT	315,000	-	(315,000)	-100.0%
1015679 - C/O THRIVE REGIONAL PARTNRSHIP	-	**100,000**	100,000	n/a
1030009 - C/O COUNTY MAYOR	-	-	-	n/a
1030039 - C/O COUNTY ATTORNEY	3,000	-	(3,000)	-100.0%
1030419 - C/O EMERGENCY MANAGEMENT	201,500	**336,000**	134,500	66.7%
1031039 - C/O INFORMATION TECHNOLOGY	1,300,000	**263,200**	(1,036,800)	-79.8%
1031049 - C/O PROCUREMENT & FLEET MANAGE	-	**4,000**	4,000	n/a
1031059 - C/O GIS	95,000	**160,000**	65,000	68.4%
1031069 - C/O TELECOMMUNICATIONS	15,000	**15,000**	-	0.0%
1031079 - C/O RECORDS MANAGEMENT	-	**20,000**	20,000	n/a
1031089 - C/O FLEET MANAGEMENT	649,000	**1,152,000**	503,000	77.5%
1032049 - C/O BUILDING INSPECTION	-	**4,500**	4,500	n/a
1032059 - C/O CUSTODIAL / SECURITY SERV	241,854	-	(241,854)	-100.0%
1032069 - C/O SECURITY SERVICES	46,000	**46,000**	-	0.0%
1032139 - C/O HIGHWAY	510,000	**910,000**	400,000	78.4%
1032169 - C/O PLM III	-	**250,000**	250,000	n/a
1032209 - C/O RECYCLING	32,000	**50,000**	18,000	56.3%
1032309 - C/O FACILITIES MAINTENANCE	600,000	**110,000**	(490,000)	-81.7%
1034059 - C/O RECREATION	200,000	**280,000**	80,000	40.0%
1034079 - C/O RIVERPARK PARK	150,000	**80,000**	(70,000)	-46.7%
1034119 - C/O COMM CORR MISDEMEANORS	25,000	**25,000**	-	0.0%
1034129 - C/O LITTER GRANT	-	**42,000**	42,000	n/a
1034359 - C/O PRETRIAL DIVERSION PROGRAM	50,000	**25,000**	(25,000)	-50.0%
1034409 - C/O NATURE PARK ESIP	143,750	**20,000**	(123,750)	-86.1%
1034509 - C/O COMMUNITY PARKS	20,000	**300,000**	280,000	1400.0%
1035289 - C/O COMMUNITY SERVICES	-	**2,640**	2,640	n/a
1035529 - C/O HEALTH MAINTENANCE	500,000	**55,000**	(445,000)	-89.0%
1035569 - C/O HEALTH PROMO & WELLNESS	6,000	**6,000**	-	0.0%
1035609 - C/O CASE MANAGEMENT SERVICES	-	**2,000**	2,000	n/a
1035769 - C/O FAMILY HEALTH/PEDIATRIC	-	**10,000**	10,000	n/a
1035829 - C/O FEDERAL HOMELESS PROJECT	82,000	-	(82,000)	-100.0%
1035889 - C/O SEQUOYAH CLINIC	9,000	**12,500**	3,500	38.9%
1036529 - C/O RISK MANAGEMENT	50,000	**37,800**	(12,200)	-24.4%
1036539 - C/O WELLNESS & FITNESS PROGRAM	50,000	**45,000**	(5,000)	-10.0%
1036609 - C/O VETERANS SERVICE PROGRAM	1,000	**1,000**	-	0.0%
1037009 - C/O EMS	685,000	**1,063,281**	378,281	55.2%
TOTAL CAPITAL OUTLAY	7,520,104	**7,369,043**	(151,061)	-2.0%
TRANSFERS				
1029340 - DEBT SERVICE APPROPRIATION	46,856,001	**44,476,624**	(2,379,377)	-5.1%
1030090 - ADA COMPLIANCE	200,000	**200,000**	-	0.0%
TOTAL TRANSFERS	47,056,001	**44,676,624**	(2,379,377)	-5.1%
TOTAL UNASSIGNED DIVISION	77,510,456	**75,297,318**	(2,213,138)	-2.9%

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
FINANCE DIVISION				
1031000 - ADMINISTRATOR FINANCE	294,696	**294,643**	(53)	0.0%
1031010 - ACCOUNTING	2,332,448	**2,227,118**	(105,330)	-4.5%
1031020 - FINANCIAL MANAGEMENT	235,421	**332,195**	96,774	41.1%
1031030 - INFORMATION TECHNOLOGY	3,648,245	**3,650,327**	2,082	0.1%
1031040 - PROCUREMENT & FLEET MANAGEMENT	786,141	**801,297**	15,156	1.9%
1031050 - GEOGRAPHIC INFORMATION SYSTEMS	1,073,810	**1,061,302**	(12,508)	-1.2%
1031060 - TELECOMMUNICATIONS	917,766	**958,015**	40,249	4.4%
1031070 - RECORDS MANAGEMENT	530,323	**537,783**	7,460	1.4%
TOTAL FINANCE DIVISION	9,818,850	**9,862,680**	43,830	0.4%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
PUBLIC WORKS DIVISION				
1032000 - ADMINISTRATOR PUBLIC WORKS	274,751	**269,862**	(4,889)	-1.8%
1032040 - BUILDING INSPECTION	1,245,793	**1,257,919**	12,126	1.0%
1032050 - CUSTODIAL / SECURITY SERVICES	2,200,288	**2,643,720**	443,432	20.2%
1032060 - SECURITY SERVICES	1,017,527	**1,019,205**	1,678	0.2%
1032070 - TRAFFIC SHOP	535,210	**535,502**	292	0.1%
1032100 - REAL PROPERTY	428,149	**409,847**	(18,302)	-4.3%
1032120 - ENGINEERING	1,524,594	**1,442,510**	(82,084)	-5.4%
1032130 - HIGHWAY	9,240,467	**10,869,882**	1,629,415	17.6%
1032140 - PLM 1	301,274	**301,834**	560	0.2%
1032150 - PLM II	133,262	**132,615**	(647)	-0.5%
1032160 - PLM III	1,083,748	**1,081,196**	(2,552)	-0.2%
1032170 - STOCKROOM	420,789	**412,299**	(8,490)	-2.0%
1032200 - RECYCLING	322,281	**323,493**	1,212	0.4%
1032250 - WASTE TIRE PROGRAM	527,159	**506,310**	(20,849)	-4.0%
1032300 - FACILITIES MAINTENANCE	3,343,350	**3,958,919**	615,569	18.4%
1032700 - UTILITIES	2,417,206	**2,750,000**	332,794	13.8%
0808000 - STORMWATER	889,185	**848,544**	(40,641)	-4.6%
TOTAL PUBLIC WORKS	25,905,033	**28,763,657**	2,858,624	11.0%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
GENERAL SERVICES DIVISION				
1034000 - ADMINISTRATOR GENERAL SERVICES	234,587	**251,088**	16,501	7.0%
1034050 - RECREATION	2,425,884	**2,328,624**	(97,260)	-4.0%
1034060 - ROSS' LANDING PLAZA & PARK	1,571,413	**1,622,623**	51,210	3.3%
1034070 - RIVERPARK PARK	2,425,380	**2,504,188**	78,808	3.2%
1034100 - COMM CORRECTIONS FELONY	606,063	**594,859**	(11,204)	-1.8%
1034110 - COMM CORRECTIONS MISDEMEANORS	754,855	**792,088**	37,233	4.9%
1034120 - LITTER GRANT	632,969	**619,576**	(13,393)	-2.1%
1034350 - PRETRIAL DIVERSION PROGRAM	709,793	**685,881**	(23,912)	-3.4%
1034351 - PRETRIAL JAG	-	**96,320**	96,320	n/a
1034400 - ENTERPRISE SOUTH NATURE PARK	1,567,844	**1,506,226**	(61,618)	-3.9%
1034500 - COMMUNITY PARKS	782,082	**828,811**	46,729	6.0%
1034510 - GROUND MAINTENANCE	-	**250,000**	250,000	n/a
1037000 - EMERGENCY MEDICAL SERVICES	12,672,759	**12,772,759**	100,000	0.8%
TOTAL GENERAL SERVICES	24,383,629	**24,853,043**	469,414	1.9%

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
HEALTH SERVICES DIVISION				
1035000 - ACCOUNTS AND BUDGETS	352,551	**356,766**	4,215	1.2%
1035230 - EMERGENCY SOLUTIONS	40,000	**-**	(40,000)	-100.0%
1035240 - PROJECT WATER HELP	1,000	**1,000**	-	0.0%
1035250 - WARM NEIGHBORS	17,000	**17,000**	-	0.0%
1035260 - EMERGENCY FOOD & SHELTER	18,000	**20,000**	2,000	11.1%
1035280 - COMMUNITY SERVICES	317,140	**302,223**	(14,917)	-4.7%
1035290 - PAFT	445,227	**437,299**	(7,928)	-1.8%
1035300 - FETAL INFANT MORTALITY REVIEW	233,779	**230,000**	(3,779)	-1.6%
1035370 - HOMELAND SECURITY	540,287	**526,869**	(13,418)	-2.5%
1035374 - HOMELAND SECURITY-STATE APPR	78,196	**78,261**	65	0.1%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	122,156	**239,469**	117,313	96.0%
1035390 - TOBACCO PREVENTION GRANT	81,341	**48,237**	(33,104)	-40.7%
1035420 - CHRONIC DISEASE PREVENTION	-	**31,064**	31,064	n/a
1035480 - STATE RAPE PREVENTION	40,573	**56,412**	15,839	39.0%
1035490 - HEALTH GRANT TBCEDP	87,517	**98,002**	10,485	12.0%
1035500 - ADMINISTRATOR HEALTH	259,996	**259,941**	(55)	0.0%
1035510 - ADMINISTRATION	965,093	**957,701**	(7,392)	-0.8%
1035520 - MAINTENANCE	596,107	**598,427**	2,320	0.4%
1035530 - ENVIRONMENTAL HEALTH	316,606	**324,519**	7,913	2.5%
1035540 - STATISTICS	490,028	**491,647**	1,619	0.3%
1035564 - HEALTH PROMOTION & WELLNESS	194,812	**190,571**	(4,241)	-2.2%
1035565 - STEP ONE	176,450	**183,009**	6,559	3.7%
1035570 - DENTAL HEALTH	1,181,809	**1,180,111**	(1,698)	-0.1%
1035590 - FAMILY PLANNING	672,710	**683,466**	10,756	1.6%
1035600 - CASE MANAGEMENT SERVICES	200,087	**201,317**	1,230	0.6%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	213,608	**209,900**	(3,708)	-1.7%
1035620 - HIV/AIDS PREVENTION	230,781	**218,617**	(12,164)	-5.3%
1035630 - ENVIRONMENTAL INSPECTORS	861,408	**848,029**	(13,379)	-1.6%
1035640 - NURSING ADMINISTRATON	856,968	**901,998**	45,030	5.3%
1035650 - CHILDHOOD LEAD PREVENTION	55,434	**38,568**	(16,866)	-30.4%
1035660 - WIC	1,624,921	**1,558,902**	(66,019)	-4.1%
1035664 - WIC PEER COUNSELING	161,722	**161,722**	-	0.0%
1035700 - HD RECORDS MANAGEMENT	455,721	**445,900**	(9,821)	-2.2%
1035720 - PHARMACY	158,403	**158,490**	87	0.1%
1035740 - STATE HEALTH PROMOTION	182,953	**185,635**	2,682	1.5%
1035760 - FAMILY HEALTH/PEDIATRIC	1,159,131	**1,146,208**	(12,923)	-1.1%
1035770 - PRIMARY CARE	1,218,082	**1,191,615**	(26,467)	-2.2%
1035800 - IMMUNIZATION PROJECT	304,838	**264,519**	(40,319)	-13.2%
1035804 - IMMUNIZATION AUDITS	36,840	**36,826**	(14)	0.0%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	79,769	**70,183**	(9,586)	-12.0%
1035820 - FEDERAL HOMELESS PROJECT	2,620,155	**2,653,937**	33,782	1.3%
1035850 - STD CLINIC	314,031	**317,210**	3,179	1.0%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1035854 - STD CLINIC-VIRAL HEPATITIS	81,274	**81,247**	(27)	0.0%
1035860 - FAMILY HEALTH/ADULT	799,876	**776,743**	(23,133)	-2.9%
1035870 - OOLTEWAH CLINIC	933,289	**918,756**	(14,533)	-1.6%
1035880 - SEQUOYAH CLINIC	1,009,375	**1,026,911**	17,536	1.7%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	689,847	**658,562**	(31,285)	-4.5%
1035900 - COUNTY STD CLINIC	677,645	**601,284**	(76,361)	-11.3%
1035910 - COMMUNITY ASSESSMENT/PLANNING	287,295	**287,326**	31	0.0%
1035930 - CHANT	1,249,289	**1,165,497**	(83,792)	-6.7%
1035940 - STATE TB CLINIC	434,928	**435,350**	422	0.1%
1035970 - ORAL HEALTH	395,605	**395,767**	162	0.0%
1036100 - CORONAVIRUS HEALTH	-	**1,898,259**	1,898,259	n/a
1036170 - CORONAVIRUS BAYLOR LAB	-	**1,500,000**	1,500,000	n/a
TOTAL HEALTH SERVICES	24,521,653	**27,667,272**	3,145,619	12.8%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
HUMAN RESOURCES DIVISION				
1036500 - ADMINISTRATOR HUMAN RESOURCES	254,768	**247,630**	(7,138)	-2.8%
1036510 - BENEFITS	571,087	**594,239**	23,152	4.1%
1036520 - RISK MANAGEMENT	421,951	**424,777**	2,826	0.7%
1036530 - WELLNESS & FITNESS PROGRAMS	227,629	**228,369**	740	0.3%
1036540 - MAIL ROOM	442,182	**444,952**	2,770	0.6%
1036560 - AMERICAN DISABILITY ACT	1,000	**1,000**	-	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	13,000	**15,000**	2,000	15.4%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	35,800	**36,500**	700	2.0%
1036600 - VETERANS' SERVICE PROGRAM	108,229	**109,477**	1,248	1.2%
TOTAL HUMAN RESOURCES	2,075,646	**2,101,944**	26,298	1.3%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
SHERIFF				
8365010 - ADMINISTRATION SHERIFF	3,884,773	**2,497,577**	(1,387,196)	-35.7%
8365020 - PATROL	7,392,664	**7,903,356**	510,692	6.9%
8365021 - PUBLIC INFORMATION OFFICE	102,810	**152,711**	49,901	48.5%
8365022 - SCHOOL RESOURCE OFFICERS	400,091	**414,565**	14,474	3.6%
8365025 - SCHOOL RESOURCE OFFICERS	2,332,248	**2,378,826**	46,578	2.0%
8365027 - PATROL-SCHOOL RESOURCE-DOE	619,352	**697,139**	77,787	12.6%
8365030 - JAIL	8,806,719	**8,889,790**	83,071	0.9%
8365040 - COURTS	1,290,161	**1,282,346**	(7,815)	-0.6%
8365050 - RECORDS	585,904	**574,043**	(11,861)	-2.0%
8365060 - CRIMINAL INVESTIGATION	1,720,202	**2,010,050**	289,848	16.8%
8365071 - FUGITIVE	1,446,952	**1,784,476**	337,524	23.3%
8365072 - CIVIL PROCESS	763,190	**767,962**	4,772	0.6%
8365080 - COPS - ANALYST	134,279	**196,244**	61,965	46.1%
8365090 - SPECIAL OPERATIONS	1,059,682	**1,166,311**	106,629	10.1%
8365190 - DHS GRANT (IV-D)	222,561	**239,151**	16,590	7.5%
8365300 - INFORMATION SYSTEMS	798,729	**1,703,628**	904,899	113.3%
8365310 - TRAINING	724,668	**785,895**	61,227	8.4%
8365320 - PATROL SUPPORT SERVICES	1,907,884	**1,657,993**	(249,891)	-13.1%
8365330 - JAIL SUPPORT SERVICES	5,252,641	**5,135,137**	(117,504)	-2.2%
8365340 - SHERIFF HUMAN RESOURCES	234,071	**263,459**	29,388	12.6%
8365350 - INTERNAL AFFAIRS	262,345	**367,206**	104,861	40.0%
8365400 - SILVERDALE ADMINISTRATION	382,260	**403,382**	21,122	5.5%
8365410 - SILVERDALE CoreCivic	18,097,020	**17,900,000**	(197,020)	-1.1%
8365420 - SILVERDALE RECORDS	114,507	**90,259**	(24,248)	-21.2%
8365430 - SILVERDALE INMATES PROGRAM	149,634	**151,052**	1,418	0.9%
8865800 - SHERIFF MENTAL HEALTH	380,000	**-**	(380,000)	-100.0%
TOTAL SHERIFF	59,065,347	**59,412,558**	347,211	0.6%
TOTAL GENERAL FUND EXPENDITURES	260,999,850	**271,129,698**	10,129,848	3.9%

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CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2021
Criminal Court - 1010109	
Computer printers and monitors	5,000
Office chairs	3,500
	8,500
Sheriff - 1010119	
Ongoing work to maintain East & West Annexes	50,000
Computers & servers	370,000
Software licenses - purchases and renewals	100,000
Furniture for new employees and to replace existing old furniture	2,500
Jail kitchen equipment (carts, etc.)	5,000
New vehicles to be purchased	1,650,000
New vehicles to be equipped	250,000
Double size of Property and Evidence room and address HVAC issues	300,000
Generator for backup power for downtown server	80,000
Silverdale replacement fire alarm system	50,000
Miscellaneous cut to Sheriff request	(1,047,500)
	1,810,000
Juvenile Court Judge - 1010619	
Renovation of restrooms (1 male & 1 female)	54,122
	54,122
Thrive Regional Partnership - 1015679	
Appropriation - year 3 of 3	100,000
Emergency Management - 1030419	
Fire hydrant installation and maintenance	125,000
Training for NFPA required burns and hands-on skills	60,000
Replacement of 3 drones and controllers	25,000
Emergency vehicles (3)	126,000
	336,000
Information Technology - 1031039	
Network hardware upgrades	250,000
WebEx licenses	13,200
	263,200
Procurement & Fleet Management - 1031049	
Computers and printers (2)	4,000

Hamilton County Government
Budget Year 2021
COUNTY GENERAL FUND

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2021
GIS - 1031059	
Software for PC and server upgrades	10,000
Planimetric redo and Lidar acquisition	150,000
	160,000
Telecommunications - 1031069	
Telecommunications test equipment	15,000
Records Management - 1031079	
Fire alarm and security system upgrade (to meet NFPA specs)	20,000
Fleet Management - 1031089	
Leases originating in FY18	119,000
Leases originating in FY19	239,000
Leases originating in FY20	691,000
Lease amount for approximately 20 vehicles	103,000
	1,152,000
Stormwater - 0808009	
Replacement computers, tablets and cell phones	6,500
Annual cost of CityWorks software	32,000
Equipment for continuous monitoring of stream flood and water quality	30,000
	68,500
Building Inspection - 1032049	
Replacement printers, monitors and other computer items	4,500
Security Services - 1032069	
Courts Building X-ray equipment replacements, Phase 3 of 3	46,000
Highway - 1032139	
Replace two trucks with two tri-axle dump trucks	350,000
Replace patching truck	220,000
Replace mower with a boom mower	180,000
Replace loader with rubber tired loader	160,000
	910,000
PLM III - 1032169	
Wrecker attachment	100,000
Replace road mechanic service truck	150,000
	250,000

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2021
Recycling - 1032209	
Self-contained compactors (nos. 2 and 3 of 5)	50,000
Facilities Maintenance - 1032309	
25' scissor lift	60,000
Portable Generac generator for emergency response to County buildings	50,000
	110,000
Recreation - 1034059	
Two zero-turn mowers (replacement equipment)	30,000
Replacement trash cans, picnic tables, grills (3/3 of total project)	200,000
Causeway road guardrail replacement	45,000
Roof replacement - Dallas Island Stage	5,000
	280,000
Riverpark Operations - 1034079 (50% funded by City)	
Replace damaged boat launch dock / replace T-dock for ADA access	80,000
Community Corrections-Misdemeanors - 1034119	
Monitoring equipment 5 year plan	25,000
Litter Grant - 1034129	
Replacement van	42,000
Pretrial Diversion Program - 1034359	
Monitoring equipment 5 year plan	25,000
Enterprise South Nature Park - 1034409 (50% funded by City)	
Add power to maintenance storage facility	20,000
Community Parks - 1034509	
Upgrade commercial grinder pump - East Hamilton Park	15,000
Paving/striping parking lot and ADA - East Hamilton Park Phase 1	100,000
Zero-turn mowers (replacement equipment)	60,000
Athletic field lighting repair/replace - Snowhill & Standifer Gap parks	125,000
	300,000
Emergency Medical Services (EMS) - 1037009	
Replace/update station & mobile computers	20,000
Training materials for first responders and EMS personnel	25,000
Replace 1 Lifepak 15 cardiac monitor	50,000

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2021
Replacement furniture & new furniture	25,000
Replacement protective equipment	50,000
Replacement of 4 old ambulances with new ones	750,000
Personal protective equipment	143,281
	1,063,281
Community Services - 1035289	
Scanners for E-CW for paperless charts (3)	2,640
Health-Maintenance - 1035529	
Replace flooring in Adult Health	30,000
Replace carpet in 4th floor hallway and meeting room	7,500
Paint and repair ceilings/walls in various areas	17,500
	55,000
Health Promotion & Wellness - 1035569	
Purchase two treadmills for 4th floor mini-Well	6,000
Case Management Services - 1035609	
Printers and other computer accessories	2,000
Family Health Center-Pediatric - 1035769	
Replace Spot Vision machine	10,000
Sequoyah Clinic - 1035889	
Replace counter tops in seven exam rooms	10,000
Reupholster three pediatric toddler scales	2,500
	12,500
Risk Management - 1036529	
Risk Management software	37,800
Wellness & Fitness Program - 1036539	
Replace out-dated/failing equipment	45,000
Veterans Service Program - 1036609	
VSO claims software	1,000
	7,369,043

Hamilton County Government
Budget Year 2021
DEBT SERVICE FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
Investment earnings	200,000	**150,000**	(50,000)	-25.0%
Miscellaneous	39,000	**33,600**	(5,400)	-13.8%
Transfers in from other funds	48,431,892	**46,022,484**	(2,409,408)	-5.0%
TOTAL REVENUES	48,670,892	**46,206,084**	(2,464,808)	-5.1%
EXPENDITURES				
Purchased services	32,000	**30,000**	(2,000)	-6.3%
Debt service principal and interest	48,638,892	**46,676,084**	(1,962,808)	-4.0%
TOTAL EXPENDITURES	48,670,892	**46,706,084**	(1,964,808)	-4.0%
REVENUES OVER (UNDER) EXPENDITURES	-	**(500,000)**	(500,000)	
GROWTH IN (USE OF) FUND BALANCE	-	**(500,000)**	(500,000)	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2021
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Proposed Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
INVESTMENT EARNINGS				
46112 - INTEREST	200,000	**150,000**	(50,000)	-25.0%
TOTAL INVESTMENT EARNINGS	200,000	**150,000**	(50,000)	-25.0%
MISCELLANEOUS				
48969 - REFUND OF PRIOR YEARS' EXPENSE	39,000	**33,600**	(5,400)	-13.8%
TOTAL MISCELLANEOUS	39,000	**33,600**	(5,400)	-13.8%
TRANSFERS IN FROM OTHER FUNDS				
49114 - INTERFUND TRANSFER	46,856,001	**44,476,624**	(2,379,377)	-5.1%
49115 - COMPONENT UNIT TRANSFER - HCDE	973,197	**944,566**	(28,631)	-2.9%
49115 - COMPONENT UNIT TRANSFER - WWTA	602,694	**601,294**	(1,400)	-0.2%
TOTAL TRANSFERS IN	48,431,892	**46,022,484**	(2,409,408)	-5.0%
TOTAL REVENUES	48,670,892	**46,206,084**	(2,464,808)	-5.1%

Hamilton County Government
Budget Year 2021
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Proposed Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
EXPENDITURES				
PURCHASED SERVICES				
53054 - TRUSTEES COMMISSION 1%	7,000	**5,000**	(2,000)	-28.6%
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	**30,000**	(2,000)	-6.3%
DEBT SERVICE PRINCIPAL AND INTEREST				
55001 - RETIREMENT ON BONDS BANK	34,080,000	**33,700,000**	(380,000)	-1.1%
55006 - INTEREST ON BONDS BANK	14,558,892	**12,976,084**	(1,582,808)	-10.9%
TOTAL PRINCIPAL AND INTEREST	48,638,892	**46,676,084**	(1,962,808)	-4.0%
TOTAL EXPENDITURES	48,670,892	**46,706,084**	(1,964,808)	-4.0%
REVENUES OVER (UNDER) EXPENDITURES	-	**(500,000)**	(500,000)	
GROWTH IN (USE OF) FUND BALANCE	-	**(500,000)**	(500,000)	
NET BUDGET	-	**-**	-	

Hamilton County Government
Budget Year 2021
DEBT SERVICE FUND

DEBT SERVICE PAYMENTS DUE IN FY 2021

Bonded Debt Payments

Due Date	Bond Redemption	Interest	Total Payment
7/1/2020	$ -	$ 374,616	$ 374,616
8/1/2020	370,000	52,913	422,913
9/1/2020	-	1,440,731	1,440,731
10/1/2020	-	3,624,499	3,624,499
11/1/2020	-	1,000,000	1,000,000
1/1/2021	4,640,000	374,616	5,014,616
2/1/2021		43,478	43,478
3/1/2021	13,530,000	1,440,731	14,970,731
4/1/2021	11,160,000	3,624,500	14,784,500
5/1/2021	4,000,000	1,000,000	5,000,000
Total bonded debt payments	$ 33,700,000	$ 12,976,084	46,676,084

Other debt payments

Trustee's Commission	5,000
Administrative Expense-Arbitrage	15,000
Service Charges	10,000
TOTAL DEBT SERVICE EXPENDITURES	$ 46,706,084

Hamilton County Government
Budget Year 2021
HOTEL MOTEL FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
TAXES				
41511 - HOTEL/MOTEL TAX	8,841,000	**4,545,000**	(4,296,000)	-48.6%
TOTAL TAXES	8,841,000	**4,545,000**	(4,296,000)	-48.6%
INVESTMENT EARNINGS				
46116 - INTEREST - NOW ACCOUNTS	5,000	**5,000**	-	0.0%
TOTAL INVESTMENT EARNINGS	5,000	**5,000**	-	0.0%
TOTAL REVENUES	8,846,000	**4,550,000**	(4,296,000)	-48.6%
EXPENDITURES				
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53057 - TRUSTEES COMMISSION 2%	176,900	**91,000**	(85,900)	-48.6%
TOTAL PURCHASED SERVICES	176,900	**91,000**	(85,900)	-48.6%
APPROPRIATIONS				
56003 - APPROPRIATION	8,669,100	**4,459,000**	(4,210,100)	-48.6%
TOTAL APPROPRIATION	8,669,100	**4,459,000**	(4,210,100)	-48.6%
TOTAL BUDGETED EXPENDITURES	8,846,000	**4,550,000**	(4,296,000)	-48.6%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

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Hamilton County Government
Budget Year 2021
SHERIFF SPECIAL REVENUE

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
Intergovernmental revenues	61,600	**61,600**	-	0.0%
Fines, forfeitures and penalties	102,146	**102,146**	-	0.0%
Investment earnings	3,700	**3,700**	-	0.0%
Miscellaneous	316,245	**316,245**	-	0.0%
TOTAL REVENUES	483,691	**483,691**	-	0.0%
EXPENDITURES				
Salaries	15,000	**15,000**	-	0.0%
Employee benefits	3,353	**3,353**	-	0.0%
Purchased services	139,189	**139,189**	-	0.0%
Materials, supplies and repair parts	64,951	**64,951**	-	0.0%
Welfare assistance and judicial costs	10,000	**10,000**	-	0.0%
Capital expenditures	251,198	**251,198**	-	0.0%
TOTAL EXPENDITURES	483,691	**483,691**	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

Hamilton County Government
Budget Year 2021
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
INTERGOVERNMENTAL REVENUES				
FEDERAL GOVERNMENT				
43130 - MISCELLANEOUS-FEDERAL	61,600	**61,600**	-	0.0%
TOTAL FEDERAL GOVERNMENT	61,600	**61,600**	-	0.0%
TOTAL INTERGOVERNMENTAL REVENUES	61,600	**61,600**	-	0.0%
FINES, FORFEITURES AND PENALTIES				
45111 - FINES & COSTS	30,000	**30,000**	-	0.0%
45155 - SEXUAL OFFENDERS	72,146	**72,146**	-	0.0%
TOTAL FINES, FORFEITURES AND PENALTIES	102,146	**102,146**	-	0.0%
INVESTMENT EARNINGS				
46112 - INTEREST	3,500	**3,500**	-	0.0%
46116 - INTEREST - NOW ACCOUNTS	200	**200**	-	0.0%
TOTAL INVESTMENT EARNINGS	3,700	**3,700**	-	0.0%
MISCELLANEOUS				
48919 - SALE OF SURPLUS PROPERTY	35,000	**35,000**	-	0.0%
48957 - MISCELLANEOUS	600	**600**	-	0.0%
48981 - STATE AWARDS	280,645	**280,645**	-	0.0%
TOTAL MISCELLANEOUS	316,245	**316,245**	-	0.0%
TOTAL REVENUES	483,691	**483,691**	-	0.0%

Hamilton County Government
Budget Year 2021
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
EXPENDITURES				
SALARIES AND EMPLOYEE BENEFITS				
SALARIES				
51002 - SALARIES-OVERTIME (REGULAR)	15,000	**15,000**	-	0.0%
TOTAL SALARIES	15,000	**15,000**	-	0.0%
EMPLOYEE BENEFITS				
52001 - FICA	1,148	**1,148**	-	0.0%
52007 - STATE PENSION	2,205	**2,205**	-	0.0%
TOTAL EMPLOYEE BENEFITS	3,353	**3,353**	-	0.0%
TOTAL SALARIES AND EMPLOYEE BENEFITS	18,353	**18,353**	-	0.0%
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53004 - REP & MAINT AUTOMOBILES & TRUC	2,000	**2,000**	-	0.0%
53009 - REP & MAINT MAINTENANCE AGREEM	2,000	**2,000**	-	0.0%
53014 - UTILITY SERVICES-TELEPHONE	55,500	**55,500**	-	0.0%
53018 - CELLULAR & PAGER SERVICE	340	**340**	-	0.0%
53039 - INFORMANTS FEES	15,000	**15,000**	-	0.0%
53042 - MEETINGS,SEMINARS,ETC.	35,000	**35,000**	-	0.0%
53045 - LEGAL NOTICES & ADVERTISING	1,000	**1,000**	-	0.0%
53050 - MISCELLANEOUS PURCHASED SERVIC	8,500	**8,500**	-	0.0%
53054 - TRUSTEES COMMISSION 1%	2,900	**2,900**	-	0.0%
53057 - TRUSTEES COMMISSION 2%	999	**999**	-	0.0%
53064 - ADMINISTRATIVE FEES	15,950	**15,950**	-	0.0%
TOTAL PURCHASED SERVICES	139,189	**139,189**	-	0.0%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54002 - SMALL TOOLS & MINOR FURN&EQUIP	2,900	**2,900**	-	0.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	3,400	**3,400**	-	0.0%
54038 - DUPLICATING AND PRINTING SUPP	2,000	**2,000**	-	0.0%
54040 - PURCHASES TO OBTAIN EVIDENCE	25,000	**25,000**	-	0.0%
54047 - MINOR COMPUTER EQUIPMENT	2,400	**2,400**	-	0.0%
54048 - MINOR COMPUTER SOFTWARE	4,251	**4,251**	-	0.0%
54049 - INVESTIGATION EXPENSES	25,000	**25,000**	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	64,951	**64,951**	-	0.0%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55023 - OTHER ASSISTANCE PAYMENTS	10,000	**10,000**	-	0.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	10,000	**10,000**	-	0.0%

Hamilton County Government
Budget Year 2021
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES				
59003 - BUILDINGS	10,000	**10,000**	-	0.0%
59018 - M&E-COMMUNICATION EQUIPMENT	10,000	**10,000**	-	0.0%
59021 - M&E-COMPUTER HARDWARE	12,200	**12,200**	-	0.0%
59024 - M&E-COMPUTER SOFTWARE	10,000	**10,000**	-	0.0%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	25,000	**25,000**	-	0.0%
59057 - M&E-MOTOR VEHICLES	183,998	**183,998**	-	0.0%
TOTAL CAPITAL EXPENDITURES	251,198	**251,198**	-	0.0%
TOTAL BUDGETED EXPENDITURES	483,691	**483,691**	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

Hamilton County Government
Budget Year 2021
SHERIFF SPECIAL REVENUE

BUDGET BY DEPARTMENT

Division	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
8465100 - NARCOTICS ENFORCEMENT	411,345	**411,345**	-	0.0%
8565500 - TN STATE SEXUAL OFFENDERS	72,346	**72,346**	-	0.0%
TOTAL REVENUES	483,691	**483,691**	-	0.0%
EXPENDITURES				
8465100 - NARCOTICS ENFORCEMENT	411,345	**411,345**	-	0.0%
8565500 - TN STATE SEXUAL OFFENDERS	72,346	**72,346**	-	0.0%
TOTAL EXPENDITURES	483,691	**483,691**	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

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Hamilton County Government
Budget Year 2021
DEPARTMENT OF EDUCATION

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2020	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
REVENUES				
Taxes	230,600,000	**233,600,000**	3,000,000	1.3%
Licenses and permits	12,000	**12,000**	-	0.0%
Intergovernmental revenues	221,233,882	**226,859,379**	5,625,497	2.5%
Charges for services	7,247,167	**7,592,801**	345,634	4.8%
Investment earnings	1,153,409	**1,127,715**	(25,694)	-2.2%
Miscellaneous	5,655,849	**6,132,875**	477,026	8.4%
Transfers in from other funds	1,285,000	**1,285,000**	-	0.0%
TOTAL REVENUES	467,187,307	**476,609,770**	9,422,463	2.0%
EXPENDITURES				
General Purpose School Fund	418,000,000	**416,000,000**	(2,000,000)	-0.5%
Federal Projects Funds	29,432,208	**29,474,756**	42,548	0.1%
Food Service Fund	21,104,685	**20,930,932**	(173,753)	-0.8%
Self-Funded Funds	6,650,414	**7,404,082**	753,668	11.3%
TOTAL EXPENDITURES	475,187,307	**473,809,770**	(1,377,537)	-0.3%
REVENUES OVER (UNDER) EXPENDITURES	(8,000,000)	**2,800,000**	10,800,000	
GROWTH IN (USE OF) FUND BALANCE	(8,000,000)	**2,800,000**	10,800,000	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2021
DEPARTMENT OF EDUCATION

EXPENDITURES BY FUNCTION

	Adopted Budget FY 2020	Proposed Budget FY 2021
General Purpose School Fund		
Regular Instruction Program - Classroom	207,590,129	**210,173,375**
Special Education Program - Classroom	42,092,235	**39,600,165**
Vocational Education Program - Classroom	8,941,335	**9,308,965**
Attendance	2,738,609	**2,777,942**
Health Services	4,848,133	**4,841,915**
Other Student Support	13,847,708	**11,364,146**
Regular Instruction Program - Support Services	12,524,627	**11,870,000**
Special Education Program - Support Services	3,387,635	**3,662,430**
Vocational Education Program - Support Services	246,915	**250,818**
Technology	4,634,807	**6,136,632**
Board of Education	6,199,378	**6,133,934**
Office of the Superintendent	2,285,392	**2,025,323**
Office of the Principal	28,496,993	**26,171,970**
Fiscal Services	3,369,030	**3,329,790**
Human Services	1,858,157	**2,115,719**
Operation of Plant	25,624,131	**25,877,637**
Maintenance of Plant	9,493,178	**9,401,355**
Student Transportation	18,940,008	**19,474,601**
Central and Other	388,597	**417,870**
Community Services	470,311	**528,681**
Early Childhood Education	2,997,170	**2,509,039**
Regular Capital Outlay	197,000	**200,000**
Other Uses		
Charter Schools	12,853,522	**13,852,693**
Capital Maintenance Fund	3,000,000	**3,000,000**
Transfer to County Debt Service Fund	975,000	**975,000**
Total General Purpose School Fund	418,000,000	**416,000,000**
Other School Funds		
Federal Projects Funds	29,432,208	**29,474,756**
Food Service Fund	21,104,685	**20,930,932**
Self-Funded Funds	6,650,414	**7,404,082**
Total Other School Funds	57,187,307	**57,809,770**
TOTAL DEPARTMENT OF EDUCATION	475,187,307	**473,809,770**

Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1010010 - MEDICAL EXAMINER	1,515,116	1,544,421	0	**1,544,421**	29,305	1.9%
1010020 - CLERK AND MASTER	888,909	937,948	0	**937,948**	49,039	5.5%
1010030 - CIRCUIT COURT CLERK	1,419,013	3,595,696	(2,200)	**3,593,496**	2,174,483	153.2%
1010040 - COUNTY CLERK	2,324,764	2,407,114	0	**2,407,114**	82,350	3.5%
1010050 - REGISTER	477,082	481,100	0	**481,100**	4,018	0.8%
1010060 - TRUSTEE	1,306,523	1,322,023	0	**1,322,023**	15,500	1.2%
1010070 - ASSESSOR OF PROPERTY	3,708,125	3,891,929	0	**3,891,929**	183,804	5.0%
1010080 - DISTRICT ATTORNEY GENERAL	1,522,857	1,616,624	(24,589)	**1,592,035**	69,178	4.5%
1010090 - ELECTION COMMISSION	1,924,708	2,539,056	(100,000)	**2,439,056**	514,348	26.7%
1010100 - CRIMINAL COURT CLERK	1,639,083	0	0	**0**	(1,639,083)	-100.0%
1010107 - EXCESS FEES - CRIMINAL COURT CLERK	600,000	0	0	**0**	(600,000)	-100.0%
1010120 - PUBLIC DEFENDER	909,648	1,008,595	(47,063)	**961,532**	51,884	5.7%
1010130 - BOARD OF EQUALIZATION	5,000	5,000	0	**5,000**	0	0.0%
1010140 - GENERAL SESSIONS COURT	1,804,274	1,822,317	0	**1,822,317**	18,043	1.0%
1010150 - JURIES	127,500	144,700	(8,600)	**136,100**	8,600	6.7%
1010170 - CRIMINAL COURT JUDGES	300,847	300,738	0	**300,738**	(109)	0.0%
1010180 - CHANCERY COURT JUDGES	9,670	9,670	0	**9,670**	0	0.0%
1010191 - CIRCUIT COURT JUDGE BENNETT	59,403	59,376	0	**59,376**	(27)	0.0%
1010192 - CIRCUIT COURT JUDGE HOLLINGSWORTH	70,012	69,985	0	**69,985**	(27)	0.0%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	85,082	75,654	0	**75,654**	(9,428)	-11.1%
1010194 - CIRCUIT COURT JUDGE HEDRICK	66,506	66,479	0	**66,479**	(27)	0.0%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	538,890	547,594	0	**547,594**	8,704	1.6%
1010310 - MENTAL HEALTH COURT	304,301	319,969	(2,495)	**317,474**	13,173	4.3%
1010314 - MENTAL HEALTH VOCA GRANT	175,000	180,696	0	**180,696**	5,696	3.3%

Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1010500 - REGISTER COMPUTER FEES	104,611	104,585	0	**104,585**	(26)	0.0%
1010610 - JUVENILE JUDGE	4,559,841	4,490,952	0	**4,490,952**	(68,889)	-1.5%
1010620 - JUVENILE COURT DETENTION UNIT	2,578,118	2,619,358	0	**2,619,358**	41,240	1.6%
1010630 - JUVENILE COURT IV-D ADMINISTRATION	520,394	520,560	0	**520,560**	166	0.0%
1010640 - JUVENILE COURT VOLUNTEER SERVICES	147,597	147,726	0	**147,726**	129	0.1%
1010660 - JUVENILE COURT CASA	67,386	80,662	0	**80,662**	13,276	19.7%
0909000 - DRUG COURT	517,717	566,988	(40,483)	**526,505**	8,788	1.7%
0909200 - DRUG COURT - SESSIONS	125,000	127,637	0	**127,637**	2,637	2.1%
3462700 -JUVENILE COURT CLERK	1,669,634	1,693,236	0	**1,693,236**	23,602	1.4%
3462710 - JUVENILE COURT IV-D SUPPORT	1,109,959	1,097,836	0	**1,097,836**	(12,123)	-1.1%
6169010 - CRIMINAL COURT	0	1,597,899	0	**1,597,899**	1,597,899	0.0%
6269020 - SESSIONS COURT	0	2,670,108	0	**2,670,108**	2,670,108	0.0%
6369030 - DELINQUENT COLLECTIONS	0	167,280	0	**167,280**	167,280	0.0%
TOTAL	33,182,570	38,831,511	(225,430)	**38,606,081**	5,423,511	16.3%

Hamilton County Government
Budget Year 2021
1010010 - MEDICAL EXAMINER

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	918,145	922,424	0	**922,424**	4,279	0.4%
51002	SALARIES-OVERTIME (REGULAR)	0	25,000	0	**25,000**	25,000	0.0%
51015	SALARIES - LONGEVITY	11,325	12,000	0	**12,000**	675	5.9%
52001	FICA	64,112	66,412	0	**66,412**	2,300	3.5%
52002	MEDICAL INSURANCE	191,282	184,231	0	**184,231**	(7,051)	-3.6%
52003	LIFE INSURANCE	697	396	0	**396**	(301)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	136,632	141,035	0	**141,035**	4,403	3.2%
52008	SELF INSURANCE	3,322	3,322	0	**3,322**	0	0.0%
		1,325,515	1,354,820	0	**1,354,820**	29,305	2.2%
	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%
53015	UTILITY SERVICES-ELECTRICITY	5,200	12,200	0	**12,200**	7,000	134.6%
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 SERVICE	4,815	4,815	0	**4,815**	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 2021
1010010 - MEDICAL EXAMINER

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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	2,436	2,436	0	**2,436**	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 ANTIFRI	4,300	4,300	0	**4,300**	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	3,000	0	**3,000**	(7,000)	-70.0%
58002	RENT ON OFF MACHINES FURN & E(	3,000	3,000	0	**3,000**	0	0.0%
		189,601	189,601	0	**189,601**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,515,116	1,544,421	0	**1,544,421**	29,305	1.9%

1010010 MEDICAL EXAMINER

Name	Desc.	Type	Dist	Proposed Salary
CAIN, JULIE H	ACCRED/QUALITY	FT	1.00	51,586
CARROLL, JAMES T	MEDICAL INVESTIGATIVE SPEC II	FT	1.00	59,493
COGSWELL, STEVEN C	FOR PATHOLOGIST	FT	1.00	188,549
HALL JR, CHARLES W	ME OFF MANAGER	FT	1.00	81,621
LEITCH, ALLISON L	MED INVEST SPEC	FT	1.00	57,538
METCALFE, JAMES K	APPOINTED OFFIC	FT	1.00	199,502
MINOL, KIMBERLY D	LEAD FOR TECH SP	FT	1.00	57,538
SCHERMERHORN, PATRICE D	MED INVEST SPEC	FT	1.00	55,245
SMITH, RONALD C	MEDICAL INVESTIGATIVE SPEC II	FT	1.00	59,493
VAUGHN, SHERRI LYNN	ADMIN COORD	FT	1.00	52,366
WILKEY, MAX R	MEDICAL INVESTIGATIVE SPEC II	FT	1.00	59,493
Z-Longevity			1.00	12,000
Z-Overtime			1.00	25,000
			Total Salaries	959,424
			Total Benefits	395,396
			DepartmentTotal	1,354,820

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Hamilton County Government
Budget Year 2021
1010020 - CLERK & MASTER

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,558,228	1,562,585	0	**1,562,585**	4,357	0.2%
51999	CONTRA-SALARIES	(1,558,228)	(1,562,585)	0	**(1,562,585)**	(4,357)	0.2%
52001	FICA	119,204	119,538	0	**119,538**	334	0.2%
52002	MEDICAL INSURANCE	400,629	449,212	0	**449,212**	48,583	12.1%
52003	LIFE INSURANCE	1,774	1,008	0	**1,008**	(766)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	182,522	183,129	0	**183,129**	607	0.3%
52008	SELF INSURANCE	8,456	8,456	0	**8,456**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	15,684	15,840	0	**15,840**	156	0.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	12,547	12,672	0	**12,672**	125	1.0%
		740,816	789,855	0	**789,855**	49,039	6.6%
	OPERATING EXPENDITURES						
53012	REP & MAINT MISCELLANEOUS	100	0	0	**0**	(100)	-100.0%
53018	CELLULAR SERVICE	6,500	3,800	0	**3,800**	(2,700)	-41.5%
53020	MEDICAL SERVICES	350	50	0	**50**	(300)	-85.7%
53042	MEETINGS,SEMINARS,ETC.	4,550	4,000	0	**4,000**	(550)	-12.0%
53044	POSTAGE FREIGHT & OTHER TRANS	30,000	34,000	0	**34,000**	4,000	13.3%
53047	MEMBERSHIPS	2,000	2,500	0	**2,500**	500	25.0%
53050	MISCELLANEOUS PURCHASED SERV	1,500	1,500	0	**1,500**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA(	59,243	46,100	0	**46,100**	(13,143)	-22.1%
54001	OFFICE SUPPLIES & FORMSTS	28,000	34,743	0	**34,743**	6,743	24.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1010020 - CLERK & MASTER

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	350	300	0	**300**	(50)	-14.2%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	8,000	14,000	0	**14,000**	6,000	75.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	600	0	**600**	(400)	-40.0%
58002	RENT ON OFF MACHINES FURN & EC	5,000	4,500	0	**4,500**	(500)	-10.0%
58004	RENT OR LEASE ON AUTO	0	500	0	**500**	500	0.0%
		148,093	148,093	0	**148,093**	0	0.0%
		888,909	937,948	0	**937,948**	49,039	5.5%

1010020 CLERK & MASTER

Name	Desc.	Type	Dist	Proposed Salary
BURNETTE, KELLY D	ELT/AP OF EMP	FT	1.00	59,848
DAVIS, KARRIE	ELT/AP OF EMP	FT	1.00	46,251
FRICKER, ANNE H	ELT/AP OF EMP	FT	1.00	66,196
GRIMES, BELINDA R	ELT/AP OF EMP	FT	1.00	43,339
GUPTA, SHANNON	ELT/AP OF EMP	FT	1.00	48,786
HAHN, MADISON L	ELT/AP OF EMP	FT	1.00	46,760
HARRIS, REGENIA W	ELT/AP OF EMP	FT	1.00	58,853
HEADRICK, DANIEL E	ELT/AP OF EMP	FT	1.00	50,182
HOGUE, KENNETH WAYNE	ELT/AP OF EMP	FT	1.00	51,482
HOWARD, KIMBERLY A	ELT/AP OF EMP	FT	1.00	47,501
JONES. JULIA Y	ELT/AP OF EMP	FT	1.00	46,627
KAPPERMAN, RACHEL J	ELT/AP OF EMP	FT	1.00	62,402
MASON, TARA	ELT/AP OF EMP	FT	1.00	47,277
MCGILL, KIMBERLY M	ELT/AP OF EMP	FT	1.00	54,489
MCNAIR, KAREN S	ELT/AP OF EMP	FT	1.00	47,146
MILLER, ROBIN L	ELT/AP OF EMP	FT	1.00	130,305
MOORE, VIRGINIA G	ELT/AP OF EMP	FT	1.00	48,787
POOLE, ANGELA M	ELT/AP OF EMP	FT	1.00	40,251
POTTER, JANIE Y	ELT/AP OF EMP	FT	1.00	56,952
ROBINSON, TURA F	ELT/AP OF EMP	FT	1.00	47,752
SABO, ASHLEY N	ELT/AP OF EMP	FT	1.00	59,132
SANDERS, WENDI D	ELT/AP OF EMP	FT	1.00	57,994
SIMMONS, CHARLENE B	ELT/AP OF EMP	FT	1.00	66,196
SMITH, LIMATEEN M	ELT/AP OF EMP	FT	1.00	66,196
SMITH, LISA K	ELT/AP OF EMP	FT	1.00	52,480
THURMAN, TINA S	ELT/AP OF EMP	FT	1.00	83,000
Vacant Position	ELT/AP OF EMP	FT	1.00	24,865
WISE-LANE, JULIE A	ELT/AP OF EMP	FT	1.00	51,536
			Total Salaries	1,562,585
			Total Benefits	789,855
			DepartmentTotal	2,352,440

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Hamilton County Government
Budget Year 2021
1010030 - CIRCUIT COURT CLERK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,172,351	2,169,995	0	**2,169,995**	(2,356)	-0.1%
51999	CONTRA-SALARIES	(2,172,351)	0	0	**0**	2,172,351	-100.0%
52001	FICA	166,185	166,005	0	**166,005**	(180)	-0.1%
52002	MEDICAL INSURANCE	652,233	641,254	0	**641,254**	(10,979)	-1.6%
52003	LIFE INSURANCE	2,344	1,332	0	**1,332**	(1,012)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	263,259	254,377	0	**254,377**	(8,882)	-3.3%
52008	SELF INSURANCE	12,080	12,080	0	**12,080**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	15,487	18,538	0	**18,538**	3,051	19.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	12,390	14,830	0	**14,830**	2,440	19.6%
		1,123,978	3,278,411	0	**3,278,411**	2,154,433	191.6%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	1,100	1,100	0	**1,100**	0	0.0%
53018	CELLULAR SERVICE	3,000	3,050	0	**3,050**	50	1.6%
53042	MEETINGS,SEMINARS,ETC.	1,550	1,550	0	**1,550**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	22,000	38,000	0	**38,000**	16,000	72.7%
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	28,000	32,000	0	**32,000**	4,000	14.2%
54002	SMALL TOOLS & MINOR FURN&EQU	4,200	4,200	0	**4,200**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	300	300	0	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	300	300	0	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%

Hamilton County Government
Budget Year 2021
1010030 - CIRCUIT COURT CLERK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54047	MINOR COMPUTER EQUIPMENT	1,700	3,900	(2,200)	**1,700**	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	6,000	6,000	0	**6,000**	0	0.0%
58006	RENT SOFTWARE	219,385	219,385	0	**219,385**	0	0.0%
		295,035	317,285	(2,200)	**315,085**	20,050	6.7%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,419,013	3,595,696	(2,200)	**3,593,496**	2,174,483	153.2%

1010030 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
BAILEY, APRIL DIANE	ELT/AP OF EMP	FT	1.00	46,250
BENNETT, NANCYE A	ELT/AP OF EMP	FT	1.00	45,722
COLLINS, CHRISTOPHER	ELT/AP OF EMP	FT	1.00	51,005
COOPER, SALLY	ELT/AP OF EMP	FT	1.00	64,000
COX, KELLY ELIZABETH	ELT/AP OF EMP	FT	1.00	47,548
DANIELS, SHARON	ELT/AP OF EMP	FT	1.00	79,181
EVANS, DEBBIE	ELT/AP OF EMP	FT	1.00	67,520
EVANS, JERRIS	ELT/AP OF EMP	FT	1.00	32,500
EVANS, SHENICQUA	ELT/AP OF EMP	FT	1.00	32,500
GIBSON, GINA	ELT/AP OF EMP	FT	1.00	61,234
HARPER, MEGHANN L.	ELT/AP OF EMP	FT	1.00	61,595
HENRY, LARRY L.	ELECT OFF	FT	1.00	130,305
HENSLEY, ERIN SHIPLEY	ELT/AP OF EMP	FT	1.00	46,698
HIGHSMITH. CHRISTY	ELT/AP OF EMP	FT	1.00	58,057
HOLLOWAY, EMILY M.	ELT/AP OF EMP	FT	1.00	32,500
LIVELY, JILLIAN H	ELT/AP OF EMP	FT	1.00	43,920
MCCONNELL, MARGARET	ELT/AP OF EMP	FT	1.00	54,552
MILLSAPS, AMY ELAINE	ELT/AP OF EMP	FT	1.00	52,275
NEIGHBORS, AMY	ELT/AP OF EMP	FT	1.00	79,181
NOLAN, HEATHER R	ELT/AP OF EMP	FT	1.00	58,057
NORMAN, VANESSA	ELT/AP OF EMP	FT	1.00	47,137
NOVKOV, CAROLE B	ELT/AP OF EMP	FT	1.00	46,100
PARHAM, CATHERINE	ELT/AP OF EMP	FT	1.00	58,057
PRICE, MECHELLE RAE	ELT/AP OF EMP	FT	1.00	41,250
RAGSDALE, BARBARA B	ELT/AP OF EMP	FT	1.00	45,890
SISSOM, SUSAN C	ELT/AP OF EMP	FT	1.00	107,686
SKOLFIELD, TERRI L	ELT/AP OF EMP	FT	1.00	46,250
SMITH, CONSTANCE	ELT/AP OF EMP	FT	1.00	41,250
SMITH. CHERISH	ELT/AP OF EMP	FT	1.00	41,250
STERLING, TAJUANA L	ELT/AP OF EMP	FT	1.00	49,606
UNDERWOOD, KAREN J	ELT/AP OF EMP	FT	1.00	67,519
Vacant Position	ELT/AP OF EMP	PT	1.00	45,790
Vacant Position	ELT/AP OF EMP	PT	1.00	11,500

1010030 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	ELT/AP OF EMP	PT	1.00	11,500
Vacant Position	ELT/AP OF EMP	FT	1.00	57,000
VISAGE, LAYSHA M	ELT/AP OF EMP	FT	1.00	46,250
WHEELER, JACQUELYNN	ELT/AP OF EMP	FT	1.00	63,173
WHITAKER, DENISE T	ELT/AP OF EMP	FT	1.00	49,555
WHITE, TABATHA S	ELT/AP OF EMP	FT	1.00	59,382
YOUNGQUIST, LINDA D	ELT/AP OF EMP	FT	1.00	39,250
Z-Promotion			1.00	50,000
			Total Salaries	2,169,995
			Total Benefits	1,108,414
			DepartmentTotal	3,278,409

Hamilton County Government
Budget Year 2021
1010040 - COUNTY CLERK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,927,670	3,013,297	0	**3,013,297**	85,627	2.9%
51002	SALARIES-OVERTIME (REGULAR)	86,000	91,000	0	**91,000**	5,000	5.8%
51999	CONTRA-SALARIES	(3,013,670)	(3,104,297)	0	**(3,104,297)**	(90,627)	3.0%
52001	FICA	230,546	237,479	0	**237,479**	6,933	3.0%
52002	MEDICAL INSURANCE	1,030,387	1,069,563	0	**1,069,563**	39,176	3.8%
52003	LIFE INSURANCE	3,686	2,148	0	**2,148**	(1,538)	-41.7%
52007	STATE PENSION-TCRS, LEGACY	324,927	322,146	0	**322,146**	(2,781)	-0.8%
52008	SELF INSURANCE	17,570	18,023	0	**18,023**	453	2.5%
52009	STATE TCRS HYBRID 401K 5% CONT	35,888	39,064	0	**39,064**	3,176	8.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	28,710	31,251	0	**31,251**	2,541	8.8%
		1,671,714	1,719,674	0	**1,719,674**	47,960	2.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	400	400	0	**400**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	1,700	1,700	0	**1,700**	0	0.0%
53013	UTILITY SERVICES	4,000	3,500	0	**3,500**	(500)	-12.5%
53018	CELLULAR SERVICE	11,400	12,500	0	**12,500**	1,100	9.6%
53041	TRAVEL LOCAL	11,000	11,000	0	**11,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	9,500	9,500	0	**9,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	165,750	175,000	0	**175,000**	9,250	5.5%
53045	LEGAL NOTICES & ADVERTISING	4,200	4,000	0	**4,000**	(200)	-4.7%
53047	MEMBERSHIPS	2,100	2,100	0	**2,100**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	400	400	0	**400**	0	0.0%

Hamilton County Government
Budget Year 2021
1010040 - COUNTY CLERK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53065	BANK ANALYSIS FEE	275,650	303,000	0	**303,000**	27,350	9.9%
53090	SERVICE AGREEMENTS-OFFICE MA(	51,800	51,150	0	**51,150**	(650)	-1.2%
54001	OFFICE SUPPLIES & FORMSTS	86,300	86,000	0	**86,000**	(300)	-0.3%
54004	FOOD & KITCHEN SUPPLIES	450	490	0	**490**	40	8.8%
54009	TELECOMMUNICATION SUPPLIES	1,500	1,500	0	**1,500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	8,000	8,000	0	**8,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	800	800	0	**800**	0	0.0%
54020	REPAIR PARTS	150	150	0	**150**	0	0.0%
54022	RECORDING & CAMERA SUP & PRO(	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 & E(	16,200	14,500	0	**14,500**	(1,700)	-10.4%
		653,050	687,440	0	**687,440**	34,390	5.2%
		2,324,764	2,407,114	0	**2,407,114**	82,350	3.5%

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Adair, Treneisa	ELT/AP OF EMP	FT	1.00	52,038
Bean, Kimberly	ELT/AP OF EMP	FT	1.00	39,553
Boyd, Kacy	ELT/AP OF EMP	FT	1.00	47,369
Bradford, Marjorie	ELT/AP OF EMP	SKMP	1.00	25,000
Bradley, Delpha	ELT/AP OF EMP	FT	1.00	43,437
Brock, Melissa	ELT/AP OF EMP	FT	1.00	33,214
Brooks, Melissa	ELT/AP OF EMP	FT	1.00	43,131
Brown, Cindy	ELT/AP OF EMP	FT	1.00	70,039
Brown, Monica	ELT/AP OF EMP	FT	1.00	88,396
Carlton, Melanie	ELT/AP OF EMP	FT	1.00	47,321
Carlton, Thomas A, III	ELT/AP OF EMP	FT	1.00	54,661
Chambers, Ashlee	ELT/AP OF EMP	FT	1.00	36,635
Chambers, Julie	ELT/AP OF EMP	FT	1.00	75,948
Clark, Matthew	ELT/AP OF EMP	FT	1.00	64,316
Davis, Lekecia	ELT/AP OF EMP	FT	1.00	43,387
Davis, Tonya	ELT/AP OF EMP	FT	1.00	73,196
Edwards, Ben	ELT/AP OF EMP	FT	1.00	44,860
Frieday, Monica	ELT/AP OF EMP	FT	1.00	46,629
Giersdorf, Desirae	ELT/AP OF EMP	FT	1.00	36,580
Godwin, Sara C	ELT/AP OF EMP	FT	1.00	69,663
Gray, Deborah	ELT/AP OF EMP	FT	1.00	40,030
Griffin, Cynthia	ELT/AP OF EMP	FT	1.00	43,004
Haddock, Leah	ELT/AP OF EMP	FT	1.00	45,183
Hines, Roderick	ELT/AP OF EMP	FT	1.00	49,155
Holmes, Randi	ELT/AP OF EMP	FT	1.00	33,133
Jones, Fangie E., IV	ELT/AP OF EMP	FT	1.00	48,965
Jones, Patricia	ELT/AP OF EMP	FT	1.00	58,030
Knowles, William F.	ELECT OFF	FT	1.00	130,305
Kunselman, Don	ELT/AP OF EMP	FT	1.00	69,877
Kunselman, John Brett	ELT/AP OF EMP	FT	1.00	38,043
Land, Wendy	ELT/AP OF EMP	FT	1.00	66,435
Lawrence, James E., Jr.	ELT/AP OF EMP	FT	1.00	86,144
Ledbetter, Wendy	ELT/AP OF EMP	FT	1.00	33,133

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Lowe, Carrie	ELT/AP OF EMP	FT	1.00	35,492
Mahaffey, Macey	ELT/AP OF EMP	SKMP	1.00	25,000
Mays, Holly	ELT/AP OF EMP	FT	1.00	61,633
McMurtry, Courtney	ELT/AP OF EMP	FT	1.00	48,926
Miller, Wanda C	ELT/AP OF EMP	FT	1.00	38,045
Odom, Lisa	ELT/AP OF EMP	FT	1.00	49,100
Parker, Ashley	ELT/AP OF EMP	FT	1.00	36,680
Payne, Terrie	ELT/AP OF EMP	FT	1.00	49,860
Pelkey, Renee	ELT/AP OF EMP	FT	1.00	40,341
Pruitt, Robert	ELT/AP OF EMP	FT	1.00	52,180
Raley, Ana C	ELT/AP OF EMP	FT	1.00	51,209
Ray, Heather	ELT/AP OF EMP	FT	1.00	40,153
Ridge, Emily	ELT/AP OF EMP	FT	1.00	32,652
Ryan, Jane R	ELT/AP OF EMP	FT	1.00	57,229
Schefano, Wendy	ELT/AP OF EMP	FT	1.00	44,953
Sexton, Nancy	ELT/AP OF EMP	FT	1.00	33,737
Shields, Kaylee	ELT/AP OF EMP	FT	1.00	37,719
Skipworth, Safiyyah	ELT/AP OF EMP	FT	1.00	36,407
Smith, Jennifer	ELT/AP OF EMP	FT	1.00	53,570
Smith, Marti	ELT/AP OF EMP	FT	1.00	49,160
Vacant Position	ELT/AP OF EMP	FT	.75	23,643
Vacant Position	ELT/AP OF EMP	FT	.75	23,643
Vacant Position	ELT/AP OF EMP	FT	.60	18,915
Vacant Position	ELT/AP OF EMP	FT	.50	15,762
Vacant Position	ELT/AP OF EMP	FT	.50	15,762
Vacant Position	ELT/AP OF EMP	FT	.33	10,403
Vacant Position	ELT/AP OF EMP	FT	.25	7,881
Vesselles, Joseph	ELT/AP OF EMP	FT	1.00	53,031
Waddell, Carrie	ELT/AP OF EMP	FT	1.00	35,350
Weaver, Brooke R	ELT/AP OF EMP	FT	1.00	107,048
Z-Overtime			1.00	91,000
Z-Promotion			1.00	51,000

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		3,104,297
		Total Benefits		1,719,674
		DepartmentTotal		4,823,971

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Hamilton County Government
Budget Year 2021
1010050 - REGISTER

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	828,434	826,738	0	**826,738**	(1,696)	-0.2%
51999	CONTRA-SALARIES	(828,434)	(826,738)	0	**(826,738)**	1,696	-0.2%
52001	FICA	63,375	63,245	0	**63,245**	(130)	-0.2%
52002	MEDICAL INSURANCE	236,766	243,817	0	**243,817**	7,051	2.9%
52003	LIFE INSURANCE	950	540	0	**540**	(410)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	88,426	82,685	0	**82,685**	(5,741)	-6.4%
52008	SELF INSURANCE	4,530	4,530	0	**4,530**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	11,297	13,213	0	**13,213**	1,916	16.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,038	10,570	0	**10,570**	1,532	16.9%
		414,382	418,600	0	**418,600**	4,218	1.0%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	300	500	0	**500**	200	66.6%
53009	REP & MAINT MAINTENANCE AGREI	1,000	1,000	0	**1,000**	0	0.0%
53018	CELLULAR SERVICE	1,500	1,500	0	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	5,000	0	**5,000**	2,500	100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	6,000	5,500	0	**5,500**	(500)	-8.3%
53046	PUBLISHING DUPLICATING & BINDI	2,350	2,500	0	**2,500**	150	6.3%
53047	MEMBERSHIPS	1,800	1,800	0	**1,800**	0	0.0%
53049	PARKING	5,000	4,500	0	**4,500**	(500)	-10.0%
53050	MISCELLANEOUS PURCHASED SERV	3,000	3,250	0	**3,250**	250	8.3%
53060	MICROFILMING OR RECORD REDUC	26,000	23,000	0	**23,000**	(3,000)	-11.5%
54001	OFFICE SUPPLIES & FORMSTS	8,750	8,750	0	**8,750**	0	0.0%

Hamilton County Government
Budget Year 2021
1010050 - REGISTER

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54004	FOOD & KITCHEN SUPPLIES	900	900	0	**900**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	750	750	0	**750**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200	1,300	0	**1,300**	100	8.3%
54022	RECORDING & CAMERA SUP & PROC	0	500	0	**500**	500	0.0%
54023	UNIFORM ALLOWANCE	750	800	0	**800**	50	6.6%
54030	MISCELLANEOUS SUPPLIES & PARTS	600	650	0	**650**	50	8.3%
57007	PERFORMANCE & SURETY BONDS	300	300	0	**300**	0	0.0%
		62,700	62,500	0	**62,500**	(200)	-0.3%
		477,082	481,100	0	**481,100**	4,018	0.8%

1010050 REGISTER

Name	Desc.	Type	Dist	Proposed Salary
FREUDENBERG, TARA L	ELT/AP OF EMP	FT	1.00	48,750
GORDON, ERICA D	ELT/AP OF EMP	FT	1.00	49,224
GRAVITT, MARCUS DEL	ELT/AP OF EMP	FTNA	1.00	130,305
HUGHES, JANICE DELISHIA E	ELT/AP OF EMP	FT	1.00	30,900
KING, ANDREA LYNN	ELT/AP OF EMP	FT	1.00	44,517
LYNN, KATHY M	ELT/AP OF EMP	FT	1.00	58,414
MILLARD, CARRIE L	ELT/AP OF EMP	FT	1.00	81,864
OWENS III, WALTER FRANK	ELT/AP OF EMP	FT	1.00	32,150
SCHROYER, VICKIE DIANNE	ELT/AP OF EMP	FT	1.00	60,704
SKELTON, DEBRA L	ELT/AP OF EMP	FT	1.00	44,358
SMITH, AMANDA D	ELT/AP OF EMP	FT	1.00	45,188
SPRUIELL, KIM D	ELT/AP OF EMP	FT	1.00	48,914
STATOM, KATELYN ROBISON	ELT/AP OF EMP	FT	1.00	30,900
TAYLOR, KAREN SUZANNE	ELT/AP OF EMP	FT	1.00	50,550
Vacant Position	ELT/AP OF EMP	FT	1.00	40,000
Z-Promotion			1.00	30,000
			Total Salaries	826,738
			Total Benefits	418,600
			DepartmentTotal	1,245,338

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Hamilton County Government
Budget Year 2021
1010060 - TRUSTEE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	931,814	936,172	0	**936,172**	4,358	0.4%
51999	CONTRA-SALARIES	(931,814)	(936,172)	0	**(936,172)**	(4,358)	0.4%
52001	FICA	71,284	71,617	0	**71,617**	333	0.4%
52002	MEDICAL INSURANCE	219,520	236,766	0	**236,766**	17,246	7.8%
52003	LIFE INSURANCE	950	540	0	**540**	(410)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	126,166	120,631	0	**120,631**	(5,535)	-4.3%
52008	SELF INSURANCE	4,530	4,530	0	**4,530**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,630	5,778	0	**5,778**	2,148	59.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,904	4,622	0	**4,622**	1,718	59.1%
		428,984	444,484	0	**444,484**	15,500	3.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	40	40	0	**40**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	82,552	82,552	0	**82,552**	0	0.0%
53047	MEMBERSHIPS	1,056	1,056	0	**1,056**	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	277,645	277,645	0	**277,645**	0	0.0%
55049	TAX RELIEF REFUND	500,000	500,000	0	**500,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,955	1,955	0	**1,955**	0	0.0%

Hamilton County Government
Budget Year 2021
1010060 - TRUSTEE

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
877,539	877,539	0	**877,539**	0	0.0%
1,306,523	1,322,023	0	**1,322,023**	15,500	1.1%

1010060 TRUSTEE

Name	Desc.	Type	Dist	Proposed Salary
Bedwell Susan	ELT/AP OF EMP	FT	1.00	99,924
Bethune, Jeff	ELT/AP OF EMP	FT	1.00	37,950
Brogan Carol	ELT/AP OF EMP	FT	1.00	40,838
Brown Lisa	ELT/AP OF EMP	FT	1.00	59,096
Cates Elizabeth	ELT/AP OF EMP	FT	1.00	34,450
Catoe Chandler	ELT/AP OF EMP	FT	1.00	39,450
Davey James C	ELT/AP OF EMP	FT	1.00	106,986
Ellis Teresa	ELT/AP OF EMP	FT	1.00	38,500
Estill Carey	ELT/AP OF EMP	FT	1.00	43,150
Hullander Bill	ELECT OFF	FT	1.00	130,305
Jones Marlie	ELT/AP OF EMP	FT	1.00	56,695
Lewis Natasha	ELT/AP OF EMP	FT	1.00	49,258
Norris Stephanie	ELT/AP OF EMP	FT	1.00	42,661
Walraven Melinda	ELT/AP OF EMP	FT	1.00	59,953
Ware Jacqueline	ELT/AP OF EMP	FT	1.00	86,061
Z-Promotion			1.00	10,895
			Total Salaries	936,172
			Total Benefits	444,484
			DepartmentTotal	1,380,656

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Hamilton County Government
Budget Year 2021
1010070 - ASSESSOR OF PROPERTY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,221,980	2,229,547	0	**2,229,547**	7,567	0.3%
51002	SALARIES-OVERTIME (REGULAR)	5,000	50,000	0	**50,000**	45,000	900.0%
51015	SALARIES - LONGEVITY	38,700	38,250	0	**38,250**	(450)	-1.1%
52001	FICA	173,325	177,311	0	**177,311**	3,986	2.2%
52002	MEDICAL INSURANCE	655,366	661,634	0	**661,634**	6,268	0.9%
52003	LIFE INSURANCE	2,534	1,440	0	**1,440**	(1,094)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	258,686	232,912	0	**232,912**	(25,774)	-9.9%
52008	SELF INSURANCE	12,080	12,080	0	**12,080**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	24,988	36,668	0	**36,668**	11,680	46.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	19,990	29,335	0	**29,335**	9,345	46.7%
		3,412,649	3,469,177	0	**3,469,177**	56,528	1.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	10,500	10,500	0	**10,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	4,500	2,700	0	**2,700**	(1,800)	-40.0%
53012	REP & MAINT MISCELLANEOUS	500	500	0	**500**	0	0.0%
53018	CELLULAR SERVICE	3,780	3,780	0	**3,780**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	17,900	17,900	0	**17,900**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	29,000	99,000	0	**99,000**	70,000	241.3%
53045	LEGAL NOTICES & ADVERTISING	500	500	0	**500**	0	0.0%
53047	MEMBERSHIPS	4,900	5,400	0	**5,400**	500	10.2%
53049	PARKING	618	618	0	**618**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	80,000	111,000	0	**111,000**	31,000	38.7%

Hamilton County Government
Budget Year 2021
1010070 - ASSESSOR OF PROPERTY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53052	ACCOUNTING & AUDITING SERVICE	85,000	85,000	0	**85,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	30,000	20,000	0	**20,000**	(10,000)	-33.3%
54002	SMALL TOOLS & MINOR FURN&EQU	2,500	2,500	0	**2,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,900	8,676	0	**8,676**	6,776	356.6%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,328	1,328	0	**1,328**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	22,550	22,550	0	**22,550**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	0	29,000	0	**29,000**	29,000	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	0	1,800	0	**1,800**	1,800	0.0%
		295,476	422,752	0	**422,752**	127,276	43.0%
		3,708,125	3,891,929	0	**3,891,929**	183,804	4.9%

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
BELL, DONALD G	RESI PROP APP	FT	1.00	44,308
BORGER, VALERIE L	PROP AST TECH	FT	1.00	32,750
BRANDON, MICHAEL CHRISTOPHER	CAMA SYSTEM ADM	FT	1.00	78,000
BROWN, ALFREDIA S	PER PROP ACCT C	FT	1.00	45,032
BROWN, STEVEN S	GIS SPECIALIST	FT	1.00	60,980
CAMPBELL, JOHN C	DIR PER PROPERT	FT	1.00	88,977
CLAY, KENNETH D	PER PROP ACCT	FT	1.00	57,591
COLLIER, TRAVIS S	RESI PROP APP	FT	1.00	41,324
DAWN, GARY F	DIRECTOR OF RP	FT	1.00	86,583
DILLON, THOMAS W	APPRAISAL SPEC	FT	1.00	65,635
DUBOSE, CHRISTOPHER P	RESI PROP APP	FT	1.00	46,200
EVANS, GREG S	RES PROP SUPER	FT	1.00	65,461
FRY, STEPHEN P	COMM PROP APP	FT	1.00	48,637
GHORMLEY, BRIAN A	SR RES PROP APP	FT	1.00	47,711
GREEN II, GARY	RES/CM PRO APP	FT	1.00	34,000
HAMILTON, CAROLINE	PROP AST TECH	FT	1.00	30,544
HAYNES, WILLIAM MARTY	ELECT OFF	FT	1.00	136,305
HINSON, MARK A	SR CM PRO APPR	FT	1.00	65,482
HURT JR, WALTER L	SR IND APP	FT	1.00	64,861
JOHNSON III, JAMES F	DIR CM OPIT/SYS	FT	1.00	95,388
JOHNSTON, RANDY G	DIR RES OP	FT	1.00	84,460
MEARS, LYNN A	SR PRO INFO TEC	FT	1.00	44,236
MOWERY, SHANNON S	SR RES PROP APP	FT	1.00	52,451
NOBLE, KATHERINE MICHELLE	RES/CM PRO APP	FT	1.00	35,290
OWENS, DARLA L	PER PROP ACCT C	FT	1.00	41,609
PALMER, CARLITHA L	RES/CM PRO APP	FT	1.00	34,000
POWERS, ANGELA NICOLE	PROP AST TECH	FT	1.00	35,350
RATCHFORD, DANIEL L	COMM PROP APP	FT	1.00	50,929
SANDERS, LAURA N	PROP INFO TEC	FT	1.00	42,105
SAUNDERS, TIMOTHY	RES/CM PRO APP	FT	1.00	34,000
SEGNERI, STEPHEN J	RES/CM PRO APP	FT	1.00	41,400
SIVLEY, SUSAN L	AST TO ASSESSOR	FT	1.00	89,759
STANFIELD, NADINE SUZETTE	PER PROP ACCT C	FT	1.00	34,050

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PRINC LAND COOR	FT	1.00	75,888
Vacant Position	CAMA DB SYS CO	FT	1.00	70,294
WALCOTT, JACOB M.	ACCOUNT CLERK	FT	1.00	34,750
WEBSTER, JILL S	GIS SPECIALIST	FT	1.00	50,200
WHITMIRE, KAREN	PER PROP ACCT C	FT	1.00	44,865
WIEGAND, JACOB R	RES/CM PRO APP	FT	1.00	34,000
WILHOIT, VIKKI CAROL	PER PROP ACCT C	FT	1.00	34,142
Z-Longevity			1.00	38,250
Z-Overtime			1.00	50,000
Z-Promotion			1.00	30,000
			Total Salaries	2,317,797
			Total Benefits	1,151,379
			DepartmentTotal	3,469,176

Hamilton County Government
Budget Year 2021
1010080 - DISTRICT ATTORNEY GENERAL

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,055,880	1,136,206	(22,842)	**1,113,364**	57,484	5.4%
52001	FICA	80,775	86,919	(1,747)	**85,172**	4,397	5.4%
52002	MEDICAL INSURANCE	180,313	180,313	0	**180,313**	0	0.0%
52003	LIFE INSURANCE	760	432	0	**432**	(328)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	69,440	75,568	0	**75,568**	6,128	8.8%
52008	SELF INSURANCE	6,906	6,832	0	**6,832**	(74)	-1.0%
52009	STATE TCRS HYBRID 401K 5% CONT	17,946	18,819	0	**18,819**	873	4.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	14,357	15,055	0	**15,055**	698	4.8%
		1,426,377	1,520,144	(24,589)	**1,495,555**	69,178	4.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	3,000	3,000	0	**3,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	2,000	2,000	0	**2,000**	0	0.0%
53018	CELLULAR SERVICE	9,172	9,172	0	**9,172**	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	1,000	1,000	0	**1,000**	0	0.0%
53047	MEMBERSHIPS	5,700	5,700	0	**5,700**	0	0.0%
53049	PARKING	16,311	16,311	0	**16,311**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,000	9,000	0	**9,000**	0	0.0%
53059	SECURITY SERVICES	1,080	1,080	0	**1,080**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2021
1010080 - DISTRICT ATTORNEY GENERAL

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,500	2,500	0	**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	370	370	0	**370**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	9,333	9,333	0	**9,333**	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%
58002	RENT ON OFF MACHINES FURN & EQ	11,014	11,014	0	**11,014**	0	0.0%
		96,480	96,480	0	**96,480**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,522,857	1,616,624	(24,589)	**1,592,035**	69,178	4.5%

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
Ables, II, Larry W.	JOINTLY FUNDED	JFUN	1.00	3,000
AUSTIN, RAVEN D	ELT/AP OF EMP	FTNA	1.00	60,756
Boyer, Benjamin T	JOINTLY FUNDED	JFUN	1.00	3,000
Brant, Claire	ELT/AP OF EMP	PT	1.00	64,302
Bush, Brian Christopher	JOINTLY FUNDED	JFUN	1.00	3,000
Campbell, Colin Andrew	JOINTLY FUNDED	JFUN	1.00	3,000
CARRION, CRYSTLE L.	ELT/AP OF EMP	FTNA	1.00	80,172
COYLE, PHILIP A	ELT/AP OF EMP	FTNA	1.00	73,668
Davis, AnCharlene	JOINTLY FUNDED	JFUN	1.00	3,000
Demastus, Jason	JOINTLY FUNDED	JFUN	1.00	3,000
Denyy, David W	JOINTLY FUNDED	JFUN	1.00	3,000
Duke, Ed	JOINTLY FUNDED	JFUN	1.00	2,400
Dunn, Alan	JOINTLY FUNDED	JFUN	1.00	3,000
ELMORE, HEATHER	ELT/AP OF EMP	FTNA	1.00	43,678
Gibson, Lowell Darren	JOINTLY FUNDED	JFUN	1.00	3,000
HAMILTON, MARK LAWRENCE	ELT/AP OF EMP	FTNA	1.00	57,096
Huskins, Carl T	JOINTLY FUNDED	JFUN	1.00	3,000
Johnson, Miriam Saidah	JOINTLY FUNDED	JFUN	1.00	3,000
KENDRICK, SHAWANNA L.	ELT/AP OF EMP	FTNA	1.00	72,868
Landis, Edward T	JOINTLY FUNDED	JFUN	1.00	3,000
Lavery, Kathleen	JOINTLY FUNDED	JFUN	1.00	3,000
LONGSHORE, LESLIE A	ELT/AP OF EMP	FTNA	1.00	120,744
Mathis, Melissa A	JOINTLY FUNDED	JFUN	1.00	2,400
Mathis, Michael D	JOINTLY FUNDED	JFUN	1.00	2,400
Meeks, Tommy Gene	JOINTLY FUNDED	JFUN	1.00	2,400
MEINERT, LEE A	ELT/AP OF EMP	FTNA	1.00	44,976
MINOR, CHARLES D	ELT/AP OF EMP	FTNA	1.00	113,784
Morrison, Amanda G.	JOINTLY FUNDED	JFUN	1.00	3,000
Ortwein, Frederick Lee	JOINTLY FUNDED	JFUN	1.00	3,000
ORTWEIN, RACHEL WINFREY	ELT/AP OF EMP	FTNA	1.00	117,216
Pinkston, Marshall Neal	JOINTLY FUNDED	JFUN	1.00	5,500
Post, Christopher W	JOINTLY FUNDED	JFUN	1.00	3,000
RAY, MICHAEL A	ELT/AP OF EMP	FTNA	1.00	63,492

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
Schmidt, David W	JOINTLY FUNDED	JFUN	1.00	3,000
Scott, Benjamin R	JOINTLY FUNDED	JFUN	1.00	2,400
Sloan, Jerry S	JOINTLY FUNDED	JFUN	1.00	3,000
Vacant Position	JOINTLY FUNDED	JFUN	1.00	3,000
West, William F	JOINTLY FUNDED	JFUN	1.00	3,000
Williams, Cameron B	JOINTLY FUNDED	JFUN	1.00	28,000
WILLIAMS, SARAH ELIZABETH	ELT/AP OF EMP	FTNA	1.00	41,998
Z-Supplemental Pay			1.00	75,956
Z-Supplemental Pay cut			1.00	(22,842)
		Total Salaries		1,113,364
		Total Benefits		382,191
		DepartmentTotal		1,495,555

Hamilton County Government
Budget Year 2021
1010090 - COUNTY ELECTION COMMISSION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	746,537	728,649	0	**728,649**	(17,888)	-2.3%
51002	SALARIES-OVERTIME (REGULAR)	75,000	100,000	0	**100,000**	25,000	33.3%
51003	SALARIES-PARTTIME	75,000	150,000	0	**150,000**	75,000	100.0%
51004	SALARIES-PARTTIME - OVERTIME	25,000	50,000	0	**50,000**	25,000	100.0%
51015	SALARIES - LONGEVITY	12,300	10,950	0	**10,950**	(1,350)	-10.9%
51036	ELECTION OFFICIALS CLERKS ETC	180,000	550,000	0	**550,000**	370,000	205.5%
52001	FICA	71,439	79,529	0	**79,529**	8,090	11.3%
52002	MEDICAL INSURANCE	242,226	209,311	0	**209,311**	(32,915)	-13.5%
52003	LIFE INSURANCE	824	468	0	**468**	(356)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	100,760	101,301	0	**101,301**	541	0.5%
52008	SELF INSURANCE	7,197	9,717	0	**9,717**	2,520	35.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,153	6,406	0	**6,406**	253	4.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,922	5,125	0	**5,125**	203	4.1%
		1,547,358	2,001,456	0	**2,001,456**	454,098	29.3%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	1,000	1,000	0	**1,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	61,000	118,000	0	**118,000**	57,000	93.4%
53015	UTILITY SERVICES-ELECTRICITY	30,000	30,000	0	**30,000**	0	0.0%
53016	UTILITY SERVICES-WATER	3,000	3,000	0	**3,000**	0	0.0%
53017	UTILITY SERVICES-GAS	5,000	3,500	0	**3,500**	(1,500)	-30.0%
53018	CELLULAR SERVICE	2,500	1,000	0	**1,000**	(1,500)	-60.0%
53037	SPECIAL LEGAL SERVICES	50,000	30,000	0	**30,000**	(20,000)	-40.0%

Hamilton County Government
Budget Year 2021
1010090 - COUNTY ELECTION COMMISSION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
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%
53044	POSTAGE FREIGHT & OTHER TRANS	28,000	40,000	(12,000)	**28,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	20,000	30,000	(10,000)	**20,000**	0	0.0%
53047	MEMBERSHIPS	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,000	4,000	0	**4,000**	0	0.0%
53052	ACCOUNTING & AUDITING SERVICE	15,000	45,000	(30,000)	**15,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	120,000	190,000	(48,000)	**142,000**	22,000	18.3%
54004	FOOD & KITCHEN SUPPLIES	4,000	5,000	0	**5,000**	1,000	25.0%
54009	TELECOMMUNICATION SUPPLIES	500	750	0	**750**	250	50.0%
54013	NEWSPAPERS & PERIODICALS	250	250	0	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	750	500	0	**500**	(250)	-33.3%
54047	MINOR COMPUTER EQUIPMENT	0	500	0	**500**	500	0.0%
57003	LIABILITY INSURANCE PREMIUMS	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	9,000	0	**9,000**	2,500	38.4%
58004	RENT OR LEASE ON AUTO	750	1,000	0	**1,000**	250	33.3%
		377,350	537,600	(100,000)	**437,600**	60,250	15.9%
		1,924,708	2,539,056	(100,000)	**2,439,056**	514,348	26.7%

1010090 COUNTY ELECTION COMMISSION

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, MICHAEL S	CHIEF DEPUTY	FT	1.00	77,157
BERRY, KRISTI R	EX AST ADMN ELE	FT	1.00	48,931
BRALY, RUTH	ELT/AP OF EMP	PT	1.00	4,350
BUMGARDNER, REBECCA C	DEPUTY REGISTR	FT	1.00	47,598
CLEM, CHRIS	ELT/AP OF EMP	PT	1.00	4,350
DEFRIESE, SHANNON D	DEPUTY REGISTR	FT	1.00	52,989
FOSTER, NATHANIEL V	MICRO SPEC	FT	1.00	51,662
GASTON, STEPHEN L	ACCU VOTE TECH	FT	1.00	51,752
JACOBS, TYRONE C	WAREHSE/COMP	FT	1.00	35,430
MEADOWS, SECONDRA	ELT/AP OF EMP	PT	1.00	4,350
NEAL, BRANDON LEE	MICRO SPEC	FT	1.00	48,828
PATTERSON, LOUISE	SUPER VOTER REG	FT	1.00	59,086
PEOPLES, TAMATHA M	DEPUTY REGISTR	FT	1.00	30,370
SIVLEY, SHERRI C	ASST ELECT ADM	FT	1.00	47,730
STEELMAN, KERRY B	APPOINTED OFFIC	FT	1.00	117,274
SUMMERS, JERRY	ELT/AP OF EMP	PT	1.00	4,350
TOLENTINO, CARMEN J	DEPUTY REGISTR	FT	1.00	37,492
WALDEN, MICHAEL	ELT/AP OF EMP	PT	1.00	4,950
Z-Longevity			1.00	10,950
Z-Overtime			1.00	100,000
Z-SAL-PARTTIME			1.00	150,000
Z-SAL-PT O/T			1.00	50,000
			Total Salaries	1,039,599
			Total Benefits	411,857
			DepartmentTotal	1,451,456

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Hamilton County Government
Budget Year 2021
1010100 - CRIMINAL COURT CLERK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,834,906	0	0	**0**	(2,834,906)	-100.0%
51999	CONTRA-SALARIES	(2,834,906)	0	0	**0**	2,834,906	-100.0%
52001	FICA	207,447	0	0	**0**	(207,447)	-100.0%
52002	MEDICAL INSURANCE	878,850	0	0	**0**	(878,850)	-100.0%
52003	LIFE INSURANCE	3,548	0	0	**0**	(3,548)	-100.0%
52007	STATE PENSION-TCRS, LEGACY	338,042	0	0	**0**	(338,042)	-100.0%
52008	SELF INSURANCE	17,516	0	0	**0**	(17,516)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	16,600	0	0	**0**	(16,600)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	13,280	0	0	**0**	(13,280)	-100.0%
		1,475,283	0	0	**0**	(1,475,283)	-100.0%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	2,000	0	0	**0**	(2,000)	-100.0%
53009	REP & MAINT MAINTENANCE AGREI	2,000	0	0	**0**	(2,000)	-100.0%
53018	CELLULAR SERVICE	3,200	0	0	**0**	(3,200)	-100.0%
53041	TRAVEL LOCAL	5,000	0	0	**0**	(5,000)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	0	0	**0**	(4,000)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	10,750	0	0	**0**	(10,750)	-100.0%
53045	LEGAL NOTICES & ADVERTISING	750	0	0	**0**	(750)	-100.0%
53047	MEMBERSHIPS	2,750	0	0	**0**	(2,750)	-100.0%
53049	PARKING	1,300	0	0	**0**	(1,300)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	3,300	0	0	**0**	(3,300)	-100.0%
53051	CONTRACT LEGAL SERVICES	1,500	0	0	**0**	(1,500)	-100.0%

Hamilton County Government
Budget Year 2021
1010100 - CRIMINAL COURT CLERK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53054	TRUSTEES COMMISSION 1%	27,200	0	0	**0**	(27,200)	-100.0%
53065	BANK ANALYSIS FEE	20,000	0	0	**0**	(20,000)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	44,500	0	0	**0**	(44,500)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,250	0	0	**0**	(1,250)	-100.0%
54004	FOOD & KITCHEN SUPPLIES	2,000	0	0	**0**	(2,000)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	500	0	0	**0**	(500)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,500	0	0	**0**	(2,500)	-100.0%
54022	RECORDING & CAMERA SUP & PROC	1,200	0	0	**0**	(1,200)	-100.0%
54038	DUPLICATING AND PRINTING SUPP	9,000	0	0	**0**	(9,000)	-100.0%
54048	MINOR COMPUTER SOFTWARE	2,300	0	0	**0**	(2,300)	-100.0%
57007	PERFORMANCE & SURETY BONDS	800	0	0	**0**	(800)	-100.0%
58002	RENT ON OFF MACHINES FURN & EC	16,000	0	0	**0**	(16,000)	-100.0%
		163,800	0	0	**0**	(163,800)	-100.0%
		1,639,083	0	0	**0**	(1,639,083)	-100.0%

Hamilton County Government
Budget Year 2021
1010107 - CRIMINAL CRT CK APPROPRIATION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56004	INTER FUND TRANSFER	600,000	0	0	**0**	(600,000)	-100.0%
		600,000	0	0	**0**	(600,000)	-100.0%
		600,000	0	0	**0**	(600,000)	-100.0%

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Hamilton County Government
Budget Year 2021
1010120 - DISTRICT PUBLIC DEFENDER

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	501,996	644,454	(35,305)	**609,149**	107,153	21.3%
52001	FICA	38,403	49,299	(2,699)	**46,600**	8,197	21.3%
52002	MEDICAL INSURANCE	144,241	168,551	0	**168,551**	24,310	16.8%
52003	LIFE INSURANCE	507	360	0	**360**	(147)	-29.0%
52007	STATE PENSION-TCRS, LEGACY	29,180	32,944	(3,401)	**29,543**	363	1.2%
52008	SELF INSURANCE	3,916	4,934	(414)	**4,520**	604	15.4%
52009	STATE TCRS HYBRID 401K 5% CONT	12,283	17,646	0	**17,646**	5,363	43.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,827	14,116	0	**14,116**	4,289	43.6%
		740,353	932,304	(41,819)	**890,485**	150,132	20.2%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	144	144	0	**144**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	500	0	0	**0**	(500)	-100.0%
53015	UTILITY SERVICES-ELECTRICITY	11,000	11,000	0	**11,000**	0	0.0%
53016	UTILITY SERVICES-WATER	2,500	3,000	0	**3,000**	500	20.0%
53017	UTILITY SERVICES-GAS	1,000	1,000	0	**1,000**	0	0.0%
53041	TRAVEL LOCAL	330	330	0	**330**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	14,500	15,000	(500)	**14,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53047	MEMBERSHIPS	8,000	8,500	(500)	**8,000**	0	0.0%
53049	PARKING	15,000	18,000	(3,000)	**15,000**	0	0.0%
53087	JANITORIAL SERVICES	8,500	8,500	0	**8,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	5,000	0	**5,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1010120 - DISTRICT PUBLIC DEFENDER

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
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%
54013	NEWSPAPERS & PERIODICALS	250	250	0	**250**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	140	140	0	**140**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	260	3,000	(1,244)	**1,756**	1,496	575.3%
54048	MINOR COMPUTER SOFTWARE	250	250	0	**250**	0	0.0%
54049	INVESTIGATION EXPENSES	100,671	927	0	**927**	(99,744)	-99.0%
		169,295	76,291	(5,244)	**71,047**	(98,248)	-58.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		909,648	1,008,595	(47,063)	**961,532**	51,884	5.7%

1010120 DISTRICT PUBLIC DEFENDER

Name	Desc.	Type	Dist	Proposed Salary
AUSTIN, VANESSA	JOINTLY FUNDED	JFUN	1.00	2,000
BAYLES, SAMANTHA L	ELT/AP OF EMP	FTNA	1.00	52,420
BROWN, STEVEN	JOINTLY FUNDED	JFUN	1.00	3,000
BURKHART, JENNI	JOINTLY FUNDED	JFUN	1.00	2,000
CHILDRESS, ANDREW	JOINTLY FUNDED	JFUN	1.00	2,000
CLARK, VIKKI	JOINTLY FUNDED	JFUN	1.00	2,000
CODER, CHRISTIAN	JOINTLY FUNDED	JFUN	1.00	2,000
CROPP, NATALIE HAYMOND	ELT/AP OF EMP	FTNA	1.00	69,440
ENGEL, TED	JOINTLY FUNDED	JFUN	1.00	3,000
FALLO, CARSON	ELT/AP OF EMP	FTNA	1.00	53,312
FINGER, JESSICA R	ELT/AP OF EMP	FTNA	1.00	49,264
LITTLE, MIKE	JOINTLY FUNDED	JFUN	1.00	17,500
LODATO, JOE	JOINTLY FUNDED	JFUN	1.00	2,000
LOPER, KEVIN	JOINTLY FUNDED	JFUN	1.00	3,000
MAJOR, ADAM	JOINTLY FUNDED	JFUN	1.00	2,000
MARONA, ANNA CAROLINE	ELT/AP OF EMP	FTNA	1.00	53,312
MOSS, MEGHAN L	ELT/AP OF EMP	FTNA	1.00	52,420
O'LEARY, ERINN	JOINTLY FUNDED	JFUN	1.00	3,000
PATTERSON, BOYD	JOINTLY FUNDED	JFUN	1.00	2,000
PERRY, JAY	JOINTLY FUNDED	JFUN	1.00	2,000
RAY, DENISE	JOINTLY FUNDED	JFUN	1.00	10,936
RODRIGUEZ, HERMIONE N	ELT/AP OF EMP	FTNA	1.00	46,868
ROGERS, MATTHEW	JOINTLY FUNDED	JFUN	1.00	2,000
ROGERS, STORMI	JOINTLY FUNDED	JFUN	1.00	2,000
RUIZ, HUGO	JOINTLY FUNDED	JFUN	1.00	1,000
SMITH, VICTORIA LYNN	ELT/AP OF EMP	FTNA	1.00	56,540
TROXEL, CATHERINE BARBER	ELT/AP OF EMP	FTNA	1.00	54,058
UNDERWOOD, DAVID	JOINTLY FUNDED	JFUN	1.00	2,000
WILLIAMS, ELIZA	JOINTLY FUNDED	JFUN	1.00	2,000
WILSON, JONATHAN STEPHEN	ELT/AP OF EMP	FTNA	1.00	66,248
Z-Adjustment (JFUN cut)			1.00	(12,169)
Z-Promotion			1.00	23,136
Z-Promotion Cut			1.00	(23,136)

1010120 DISTRICT PUBLIC DEFENDER

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		609,149
		Total Benefits		281,335
		DepartmentTotal		890,484

Hamilton County Government
Budget Year 2021
1010130 - BOARD OF EQUALIZATION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	**5,000**	0	0.0%
		5,000	5,000	0	**5,000**	0	0.0%
		5,000	5,000	0	**5,000**	0	0.0%

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Hamilton County Government
Budget Year 2021
1010140 - GENERAL SESSIONS COURT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,352,043	1,291,550	0	**1,291,550**	(60,493)	-4.4%
52001	FICA	85,688	81,637	0	**81,637**	(4,051)	-4.7%
52002	MEDICAL INSURANCE	134,069	147,387	0	**147,387**	13,318	9.9%
52003	LIFE INSURANCE	570	324	0	**324**	(246)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	160,443	135,807	0	**135,807**	(24,636)	-15.3%
52008	SELF INSURANCE	5,406	2,718	0	**2,718**	(2,688)	-49.7%
52009	STATE TCRS HYBRID 401K 5% CONT	9,030	18,385	0	**18,385**	9,355	103.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,224	14,708	0	**14,708**	7,484	103.6%
		1,754,473	1,692,516	0	**1,692,516**	(61,957)	-3.5%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	1,000	500	0	**500**	(500)	-50.0%
53018	CELLULAR SERVICE	3,500	5,600	0	**5,600**	2,100	60.0%
53042	MEETINGS,SEMINARS,ETC.	13,850	11,850	0	**11,850**	(2,000)	-14.4%
53044	POSTAGE FREIGHT & OTHER TRANS	200	100	0	**100**	(100)	-50.0%
53047	MEMBERSHIPS	11,500	10,500	0	**10,500**	(1,000)	-8.6%
53050	MISCELLANEOUS PURCHASED SERV	1,500	2,000	0	**2,000**	500	33.3%
53058	DUPLICATING SERVICES	1,500	2,500	0	**2,500**	1,000	66.6%
53068	SUBCONTRACTED WAGES & FRINGE	0	80,000	0	**80,000**	80,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,501	4,501	0	**4,501**	(1,000)	-18.1%
54002	SMALL TOOLS & MINOR FURN&EQU	250	250	0	**250**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	2,000	2,500	0	**2,500**	500	25.0%
54005	CLOTHING INSIGNIA & LINENS	2,000	1,000	0	**1,000**	(1,000)	-50.0%

Hamilton County Government
Budget Year 2021
1010140 - GENERAL SESSIONS COURT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54007	DRUGS & PERSONAL CARE PRODUC	250	250	0	**250**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	2,000	0	**2,000**	1,750	700.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,500	2,250	0	**2,250**	(250)	-10.0%
54047	MINOR COMPUTER EQUIPMENT	2,500	2,500	0	**2,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	1,500	0	**1,500**	0	0.0%
		49,801	129,801	0	**129,801**	80,000	160.6%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,804,274	1,822,317	0	**1,822,317**	18,043	1.0%

1010140 GENERAL SESSIONS COURT

Name	Desc.	Type	Dist	Proposed Salary
BALES, DAVID E	ELT/APT OFFICAL	FT	1.00	183,848
FRANCISCO, AMY R	ELT/AP OF EMP	FT	1.00	60,745
HORNE, CAROL JAN	ELT/AP OF EMP	FT	1.00	66,972
KIMBROUGH, LISA HARRISON	ELT/AP OF EMP	FT	1.00	60,745
MCVEAGH, ALEXANDER KEITH	ELT/APT OFFICAL	FT	1.00	183,848
SELL, CHRISTINE MAHN	ELT/APT OFFICAL	FT	1.00	183,848
STARNES, GARY W	ELT/APT OFFICAL	FT	1.00	183,848
STATOM, LILA J	ELT/APT OFFICAL	FT	1.00	183,848
WEBB JR, GERALD	ELT/APT OFFICAL	FT	1.00	183,848
			Total Salaries	1,291,550
			Total Benefits	400,964
			DepartmentTotal	1,692,514

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Hamilton County Government
Budget Year 2021
1010150 - JURIES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51037	JURY FEES	70,000	78,600	0	**78,600**	8,600	12.2%
		70,000	78,600	0	**78,600**	8,600	12.2%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	9,000	15,600	(6,600)	**9,000**	0	0.0%
53049	PARKING	37,000	37,000	0	**37,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	**2,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	10,000	(2,000)	**8,000**	0	0.0%
		57,500	66,100	(8,600)	**57,500**	0	0.0%
		127,500	144,700	(8,600)	**136,100**	8,600	6.7%

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Hamilton County Government
Budget Year 2021
1010170 - CRIMINAL COURT JUDGES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	192,754	192,754	0	**192,754**	0	0.0%
52001	FICA	14,746	14,746	0	**14,746**	0	0.0%
52002	MEDICAL INSURANCE	40,001	40,001	0	**40,001**	0	0.0%
52003	LIFE INSURANCE	253	144	0	**144**	(109)	-43.0%
52007	STATE PENSION-TCRS, LEGACY	28,335	28,335	0	**28,335**	0	0.0%
52008	SELF INSURANCE	1,208	1,208	0	**1,208**	0	0.0%
		277,297	277,188	0	**277,188**	(109)	-0.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	2,550	2,550	0	**2,550**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,800	3,800	0	**3,800**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	4,600	4,600	0	**4,600**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,120	5,120	0	**5,120**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,200	1,200	0	**1,200**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	3,600	3,600	0	**3,600**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	200	200	0	**200**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400	400	0	**400**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,130	1,130	0	**1,130**	0	0.0%
		23,550	23,550	0	**23,550**	0	0.0%

Hamilton County Government
Budget Year 2021
1010170 - CRIMINAL COURT JUDGES

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	300,847	300,738	0	**300,738**	(109)	-0.0%

1010170 CRIMINAL COURT JUDGES

Name	Desc.	Type	Dist	Proposed Salary
BENDER, GARY E	ELT/AP OF EMP	FTNA	1.00	45,836
EUSTICE, THOMAS A	ELT/AP OF EMP	FTNA	1.00	45,280
FANSELAU, DEBORAH L	ELT/AP OF EMP	FTNA	1.00	55,354
WYNNE, DEBORAH A	ELT/AP OF EMP	FTNA	1.00	46,284
			Total Salaries	192,754
			Total Benefits	84,433
			DepartmentTotal	277,187

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Hamilton County Government
Budget Year 2021
1010180 - CHANCERY COURT JUDGES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	100	100	0	**100**	0	0.0%
53018	CELLULAR SERVICE	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%
53047	MEMBERSHIPS	1,300	1,300	0	**1,300**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,200	1,200	0	**1,200**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA(	2,370	2,370	0	**2,370**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	**1,200**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
		9,670	9,670	0	**9,670**	0	0.0%
		9,670	9,670	0	**9,670**	0	0.0%

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Hamilton County Government
Budget Year 2021
1010191 - CIRCUIT COURT JUDGE BENNETT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	42,675	42,675	0	**42,675**	0	0.0%
52001	FICA	3,265	3,265	0	**3,265**	0	0.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	6,273	6,273	0	**6,273**	0	0.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		52,578	52,551	0	**52,551**	(27)	-0.0%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	1,030	1,030	0	**1,030**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	619	619	0	**619**	0	0.0%
53047	MEMBERSHIPS	850	850	0	**850**	0	0.0%
53049	PARKING	1,209	1,209	0	**1,209**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	250	250	0	**250**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	**1,563**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	725	725	0	**725**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	279	279	0	**279**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	**300**	0	0.0%
		6,825	6,825	0	**6,825**	0	0.0%
		59,403	59,376	0	**59,376**	(27)	-0.0%

1010191 CIRCUIT COURT JUDGE BENNETT

Name	Desc.	Type	Dist	Proposed Salary
MURDAUGH, GLENN L	ELT/AP OF EMP	FTNA	1.00	42,675
		Total Salaries		42,675
		Total Benefits		9,875
		DepartmentTotal		52,550

Hamilton County Government
Budget Year 2021
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	44,934	44,934	0	**44,934**	0	0.0%
52001	FICA	3,437	3,437	0	**3,437**	0	0.0%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	6,605	6,605	0	**6,605**	0	0.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		63,187	63,160	0	**63,160**	(27)	-0.0%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	100	100	0	**100**	0	0.0%
53018	CELLULAR SERVICE	950	950	0	**950**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,050	1,050	0	**1,050**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	800	800	0	**800**	0	0.0%
53049	PARKING	800	800	0	**800**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	425	425	0	**425**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	**1,100**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,100	1,100	0	**1,100**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	300	300	0	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	**100**	0	0.0%
		6,825	6,825	0	**6,825**	0	0.0%
		70,012	69,985	0	**69,985**	(27)	-0.0%

1010192 CIRCUIT CT JUDGE HOLLINGSWORTH

Name	Desc.	Type	Dist	Proposed Salary
HAMRICK, BARBARA J	ELT/AP OF EMP	FTNA	1.00	44,934
		Total Salaries		44,934
		Total Benefits		18,226
		DepartmentTotal		63,160

Hamilton County Government
Budget Year 2021
1010193 - CIRCUIT COURT JUDGE WILLIAMS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	44,445	44,445	0	**44,445**	0	0.0%
52001	FICA	3,400	3,400	0	**3,400**	0	0.0%
52002	MEDICAL INSURANCE	23,514	14,113	0	**14,113**	(9,401)	-39.9%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	6,533	6,533	0	**6,533**	0	0.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		78,257	68,829	0	**68,829**	(9,428)	-12.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,030	1,030	0	**1,030**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	800	800	0	**800**	0	0.0%
53049	PARKING	1,200	1,200	0	**1,200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	207	207	0	**207**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	**1,563**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	225	225	0	**225**	0	0.0%
		6,825	6,825	0	**6,825**	0	0.0%
		85,082	75,654	0	**75,654**	(9,428)	-11.0%

1010193 CIRCUIT COURT JUDGE WILLIAMS

Name	Desc.	Type	Dist	Proposed Salary
MESSERLY, DAVID C	ELT/AP OF EMP	FTNA	1.00	44,445
		Total Salaries		44,445
		Total Benefits		24,384
		DepartmentTotal		68,829

Hamilton County Government
Budget Year 2021
1010194 - CIRCUIT COURT JUDGE HEDRICK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	41,250	41,250	0	**41,250**	0	0.0%
52001	FICA	3,156	3,156	0	**3,156**	0	0.0%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	6,064	6,064	0	**6,064**	0	0.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		58,681	58,654	0	**58,654**	(27)	-0.0%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	200	0	0	**0**	(200)	-100.0%
53041	TRAVEL LOCAL	0	50	0	**50**	50	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,145	1,000	0	**1,000**	(145)	-12.6%
53044	POSTAGE FREIGHT & OTHER TRANS	100	75	0	**75**	(25)	-25.0%
53047	MEMBERSHIPS	800	800	0	**800**	0	0.0%
53049	PARKING	800	800	0	**800**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	250	250	0	**250**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,030	2,080	0	**2,080**	50	2.4%
54002	SMALL TOOLS & MINOR FURN&EQU	1,450	1,570	0	**1,570**	120	8.2%
54004	FOOD & KITCHEN SUPPLIES	750	800	0	**800**	50	6.6%
54005	CLOTHING INSIGNIA & LINENS	200	200	0	**200**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	0	200	0	**200**	200	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	0	0	**0**	(100)	-100.0%

Hamilton County Government
Budget Year 2021
1010194 - CIRCUIT COURT JUDGE HEDRICK

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
7,825	7,825	0	**7,825**	0	0.0%
66,506	66,479	0	**66,479**	(27)	-0.0%

1010194 CIRCUIT COURT JUDGE HEDRICK

Name	Desc.	Type	Dist	Proposed Salary
KNIGHT, DANIEL WAYNE	ELT/AP OF EMP	FTNA	1.00	41,250
		Total Salaries		41,250
		Total Benefits		17,403
		DepartmentTotal		58,653

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Hamilton County Government
Budget Year 2021
1010230 - JUDICIAL COMMISSION-MAGISTRATE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	381,830	389,200	0	**389,200**	7,370	1.9%
52001	FICA	29,210	29,774	0	**29,774**	564	1.9%
52002	MEDICAL INSURANCE	68,987	68,987	0	**68,987**	0	0.0%
52003	LIFE INSURANCE	253	144	0	**144**	(109)	-43.0%
52007	STATE PENSION-TCRS, LEGACY	25,713	25,872	0	**25,872**	159	0.6%
52008	SELF INSURANCE	2,149	2,149	0	**2,149**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	8,860	9,260	0	**9,260**	400	4.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,088	7,408	0	**7,408**	320	4.5%
		524,090	532,794	0	**532,794**	8,704	1.6%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	1,600	1,600	0	**1,600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	**2,000**	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%
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	**3,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,200	1,200	0	**1,200**	0	0.0%
		14,800	14,800	0	**14,800**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%

Hamilton County Government
Budget Year 2021
1010230 - JUDICIAL COMMISSION-MAGISTRATE

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
538,890	547,594	0	**547,594**	8,704	1.6%

1010230 JUDICIAL COMMISSION-MAGISTRATE

Name	Desc.	Type	Dist	Proposed Salary
BASLER, ANDREW STEVEN	ELT/APT OFFICAL	FT	1.00	88,000
Call Ins	ELT/APT OFFICAL	PT	1.00	28,000
MILLER, LORRIE	ELT/APT OFFICAL	FT	1.00	97,200
MURCHISON, BLAKE F	ELT/APT OFFICAL	FT	1.00	88,000
POWERS, RON D	ELT/APT OFFICAL	FT	1.00	88,000
			Total Salaries	389,200
			Total Benefits	143,593
			DepartmentTotal	532,793

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Hamilton County Government
Budget Year 2021
1010310 - MENTAL HEALTH COURT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	172,733	169,128	0	**169,128**	(3,605)	-2.0%
52001	FICA	13,214	12,938	0	**12,938**	(276)	-2.0%
52002	MEDICAL INSURANCE	29,805	47,823	0	**47,823**	18,018	60.4%
52003	LIFE INSURANCE	190	108	0	**108**	(82)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	2,140	0	0	**0**	(2,140)	-100.0%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	7,757	8,456	0	**8,456**	699	9.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,206	6,765	0	**6,765**	559	9.0%
		232,951	246,124	0	**246,124**	13,173	5.6%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	1,732	1,732	0	**1,732**	0	0.0%
53032	OTHER PROFESSIONAL SERVICES	5,167	5,167	0	**5,167**	0	0.0%
53034	DRUG TREATMENT	3,000	3,000	0	**3,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	14,000	14,000	0	**14,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,100	2,100	0	**2,100**	0	0.0%
53072	SUB CONTRACTED SERVICES	6,000	6,000	0	**6,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA(	3,000	3,000	0	**3,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000	6,000	0	**6,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	600	600	0	**600**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,000	3,000	0	**3,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1010310 - MENTAL HEALTH COURT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	100	100	0	**100**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,400	1,400	0	**1,400**	0	0.0%
58001	RENT ON BUILDINGS	24,951	27,446	(2,495)	**24,951**	0	0.0%
		71,350	73,845	(2,495)	**71,350**	0	0.0%
		304,301	319,969	(2,495)	**317,474**	13,173	4.3%

1010310 MENTAL HEALTH COURT

Name	Desc.	Type	Dist	Proposed Salary
BELK, ANNA PROTANO	DIR MNTLHLTH CT	FT	1.00	94,226
DAVENPORT, ESTHER CHRISTINA	MNTLHLTH CT NAV	FT	1.00	34,554
NAYLOR, MATTHEW LONG	MNTLHLTH CT CS MGR	FT	1.00	40,348
			Total Salaries	169,128
			Total Benefits	76,997
			DepartmentTotal	246,125

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Hamilton County Government
Budget Year 2021
1010314 - MENTAL HEALTH VOCA GRANT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	55,000	55,000	0	**55,000**	0	0.0%
52001	FICA	4,208	4,208	0	**4,208**	0	0.0%
52002	MEDICAL INSURANCE	23,514	16,464	0	**16,464**	(7,050)	-29.9%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,750	2,750	0	**2,750**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,200	2,200	0	**2,200**	0	0.0%
		88,037	80,960	0	**80,960**	(7,077)	-8.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	9,000	7,000	0	**7,000**	(2,000)	-22.2%
53072	SUB CONTRACTED SERVICES	67,337	84,116	0	**84,116**	16,779	24.9%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	**1,200**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	381	0	0	**0**	(381)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	2,000	0	**2,000**	500	33.3%
54047	MINOR COMPUTER EQUIPMENT	2,125	0	0	**0**	(2,125)	-100.0%
58001	RENT ON BUILDINGS	4,820	4,820	0	**4,820**	0	0.0%
		86,963	99,736	0	**99,736**	12,773	14.6%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%

Hamilton County Government
Budget Year 2021
1010314 - MENTAL HEALTH VOCA GRANT

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
175,000	180,696	0	**180,696**	5,696	3.2%

1010314 MENTAL HEALTH VOCA GRANT

Name	Desc.	Type	Dist	Proposed Salary
WESTBROOKS, RACHEL ELIZABETH	MHC SX TR CLIN	FT	1.00	55,000
			Total Salaries	55,000
			Total Benefits	25,959
			DepartmentTotal	80,959

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Hamilton County Government
Budget Year 2021
1010500 - REGISTER-COMPUTER FEES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	55,400	55,401	0	**55,401**	1	0.0%
52001	FICA	4,238	4,238	0	**4,238**	0	0.0%
52002	MEDICAL INSURANCE	16,464	16,464	0	**16,464**	0	0.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	8,144	8,144	0	**8,144**	0	0.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		84,611	84,585	0	**84,585**	(26)	-0.0%
	OPERATING EXPENDITURES						
54047	MINOR COMPUTER EQUIPMENT	12,000	12,000	0	**12,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	8,000	8,000	0	**8,000**	0	0.0%
		20,000	20,000	0	**20,000**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		104,611	104,585	0	**104,585**	(26)	-0.0%

1010500 REGISTER-COMPUTER FEES

Name	Desc.	Type	Dist	Proposed Salary
DEBERRY, JOHN R	SR PROGRAMMER	FT	1.00	55,401
			Total Salaries	55,401
			Total Benefits	29,183
			DepartmentTotal	84,584

Hamilton County Government
Budget Year 2021
1010610 - JUVENILE COURT JUDGE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,790,615	2,776,696	0	**2,776,696**	(13,919)	-0.4%
51002	SALARIES-OVERTIME (REGULAR)	5,000	1,000	0	**1,000**	(4,000)	-80.0%
51015	SALARIES - LONGEVITY	44,700	44,850	0	**44,850**	150	0.3%
52001	FICA	214,317	213,064	0	**213,064**	(1,253)	-0.5%
52002	MEDICAL INSURANCE	905,475	853,746	0	**853,746**	(51,729)	-5.7%
52003	LIFE INSURANCE	3,485	1,980	0	**1,980**	(1,505)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	336,970	318,476	0	**318,476**	(18,494)	-5.4%
52008	SELF INSURANCE	16,610	16,610	0	**16,610**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	26,983	32,802	0	**32,802**	5,819	21.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	21,586	26,242	0	**26,242**	4,656	21.5%
		4,365,741	4,285,466	0	**4,285,466**	(80,275)	-1.8%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	11,500	20,000	0	**20,000**	8,500	73.9%
53004	REP & MAINT AUTOMOBILES & TRU	5,000	5,000	0	**5,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	20,800	20,800	0	**20,800**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	750	750	0	**750**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	28,000	28,000	0	**28,000**	0	0.0%
53016	UTILITY SERVICES-WATER	27,000	27,000	0	**27,000**	0	0.0%
53017	UTILITY SERVICES-GAS	2,000	2,000	0	**2,000**	0	0.0%
53018	CELLULAR SERVICE	4,750	4,750	0	**4,750**	0	0.0%
53026	LABORATORY SERVICES	500	500	0	**500**	0	0.0%
53041	TRAVEL LOCAL	1,200	1,200	0	**1,200**	0	0.0%

Hamilton County Government
Budget Year 2021
1010610 - JUVENILE COURT JUDGE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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	6,000	0	**6,000**	(4,000)	-40.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	100	0	**100**	(900)	-90.0%
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	1,000	0	**1,000**	(1,000)	-50.0%
53055	LAUNDRY SERVICE	1,050	1,050	0	**1,050**	0	0.0%
53061	DISPOSAL SERVICES	3,500	3,500	0	**3,500**	0	0.0%
53091	INTERPRETERS FEES	6,000	7,500	0	**7,500**	1,500	25.0%
54001	OFFICE SUPPLIES & FORMSTS	14,000	18,000	0	**18,000**	4,000	28.5%
54002	SMALL TOOLS & MINOR FURN&EQU	1,100	1,100	0	**1,100**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	3,500	3,500	0	**3,500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	1,000	500	0	**500**	(500)	-50.0%
54008	AGRICULTURAL SUPPLIES	1,200	500	0	**500**	(700)	-58.3%
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	1,500	1,500	0	**1,500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	3,750	3,850	0	**3,850**	100	2.6%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	13,000	10,000	0	**10,000**	(3,000)	-23.0%
54020	REPAIR PARTS	300	300	0	**300**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	7,386	0	**7,386**	7,386	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	9,400	9,400	0	**9,400**	0	0.0%

Hamilton County Government
Budget Year 2021
1010610 - JUVENILE COURT JUDGE

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
194,100	205,486	0	**205,486**	11,386	5.8%
4,559,841	4,490,952	0	**4,490,952**	(68,889)	-1.5%

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, NIKA M	JUV PO OFFICER	FT	1.00	46,778
ARNETT, TENIKA Y	JUV PO OFFICER	FT	1.00	45,575
ARRVIA, JAMES A	CT SEC OFFICER	FT	1.00	36,044
BECK, DANIELLE NIKOLE	INTAKE SPEC	FT	1.00	44,325
BISCANIN, SEFIKA	CUSTODIAN	FT	1.00	24,699
BOWERS, DONNA ARLENE	SOCIAL SVS SUP	FT	1.00	48,828
BOWLES, GREGORY L	JUV PO SUPERV	FT	1.00	53,196
CARLSON, MICHAEL JAMES	CT SEC OFFICER	FT	1.00	31,307
COOK, DENISE R	COURT DIRECTOR	FT	1.00	72,775
COVINGTON, LINDA A	JUV PO OFFICER	FT	1.00	44,598
CRAIG, JAMES RUSSELL	JC OFFICER SUP	FT	1.00	44,236
CRIBBEN-ACOSTA, ANDREA L	COURT DIRECTOR	FT	1.00	84,867
DOUB, TALMALA DENISE	SECRETARY	FT	1.00	27,957
DYER, TONYA LYNN	D & N SPEC	FT	1.00	41,848
EAVES, LOIS M	D & N SPEC	FT	1.00	46,778
FIELDING, JULIA ANNE	CT SEC OFFICER	FT	1.00	31,307
FOSTER, GLENDA GOINS	SECRETARY	FT	1.00	31,800
GILLEY, RICKEY WAYNE	JUV PO OFFICER	FT	1.00	45,575
GOTT, THOMAS C	JC REFEREE	FT	1.00	99,502
HEARD, TARA R	INTAKE SPEC	FT	1.00	46,778
HOLMES, BENJAMIN A	JUV PO OFFICER	FT	1.00	40,348
JACKSON, VICTORIA SABRINA	SECRETARY	FT	1.00	27,957
JOHNSON, CANDY D	IN ADJ SUPERV	FT	1.00	59,014
JOHNSON, DEBORAH R	JC ADM SUP SPEC	FT	1.00	45,359
JONES, BRENDA D	D & N SPEC	FT	1.00	45,575
JONES, LEANN M	PROCESS SVR SUP	FT	1.00	48,657
KEITH, KELLY K	SECRETARY	FT	1.00	36,849
KNOTTS, KAYLA	EXE SECRETARY	FT	1.00	39,250
MAIRENA, RICARDO A	CT SEC OFFICER	FT	1.00	35,299
MAIRS, SAMUEL G	ADM JUV COURT	FT	1.00	136,391
MAY, PENNY F	JUV PO OFFICER	FT	1.00	46,778
MCDOUGAL, WILLIAM TROY	JC REFEREE	FT	1.00	105,049
MIDDLEBROOKS, VICKIE A	JC ADM SUP SPEC	FT	1.00	45,414

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
NAVAS, DAVID A	CT SEC OFFICER	FT	1.00	41,687
OWENS, STEPHEN BRUCE	JC REFEREE	FT	1.00	108,891
PAGE, REGINALD Q	CT SEC OFFICER	FT	1.00	36,960
PHILYAW, ROBERT D	APPOINTED OFFIC	FTNA	1.00	183,848
PRASKACH, THOMAS ANDREW	JUV PO OFFICER	FT	1.00	41,098
RANDOLPH, SULAIMAN H	JUV PO OFFICER	FT	1.00	43,848
REED, KIMBERLY D	INTAKE SPEC	FT	1.00	46,778
RICHESON, STEVE D	D & N SPEC	FT	1.00	46,778
RIDDLE, VICTORIA M	JUV PO OFFICER	FT	1.00	46,778
ROBERSON, TAMMY G	SOC SVS SPEC	FT	1.00	46,778
ROBINSON, CENTRA RENEE	JUV PO OFFICER	FT	1.00	41,848
SHIELDS, JONATHAN F	INTK SVS SUPERV	FT	1.00	56,069
SILER, LORANDA	SOC SVS SPEC	FT	1.00	46,778
SMITH, MATTHEW	PROCESS SERVER	FT	1.00	29,799
SMITH, TIFFANY YARNELL	D & N SPEC	FT	1.00	40,076
STRICKLAND, MICHAEL	JUV PO OFFICER	FT	1.00	46,778
Vacant Position	D&N SUPERVISOR	FT	1.00	48,826
Vacant Position	BLDG/GR CUST	FT	1.00	22,157
Vacant Position	SECRETARY	FT	1.00	27,671
Vacant Position	SECRETARY	FT	1.00	27,671
WARD, LAWRENCE D	D & N SPEC	FT	1.00	46,778
WEATHERLY, CHRISDENATOR	CT SEC OFFICER	FT	1.00	38,088
Z-Longevity			1.00	44,850
Z-Overtime			1.00	1,000
			Total Salaries	2,822,546
			Total Benefits	1,462,919
			DepartmentTotal	4,285,465

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Hamilton County Government
Budget Year 2021
1010620 - JUVENILE COURT DETENTION UNIT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,312,144	1,310,031	0	**1,310,031**	(2,113)	-0.1%
51002	SALARIES-OVERTIME (REGULAR)	75,000	75,000	0	**75,000**	0	0.0%
51015	SALARIES - LONGEVITY	16,500	16,875	0	**16,875**	375	2.2%
52001	FICA	107,379	107,246	0	**107,246**	(133)	-0.1%
52002	MEDICAL INSURANCE	563,660	606,760	0	**606,760**	43,100	7.6%
52003	LIFE INSURANCE	2,154	1,224	0	**1,224**	(930)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	132,569	121,380	0	**121,380**	(11,189)	-8.4%
52008	SELF INSURANCE	10,268	10,268	0	**10,268**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	23,830	28,810	0	**28,810**	4,980	20.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	19,064	23,048	0	**23,048**	3,984	20.8%
		2,262,568	2,300,642	0	**2,300,642**	38,074	1.6%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	7,000	10,000	0	**10,000**	3,000	42.8%
53004	REP & MAINT AUTOMOBILES & TRU	250	250	0	**250**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	3,000	3,000	0	**3,000**	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%
53015	UTILITY SERVICES-ELECTRICITY	45,000	45,000	0	**45,000**	0	0.0%
53016	UTILITY SERVICES-WATER	1,000	1,000	0	**1,000**	0	0.0%
53017	UTILITY SERVICES-GAS	7,500	7,500	0	**7,500**	0	0.0%
53018	CELLULAR SERVICE	1,300	1,300	0	**1,300**	0	0.0%
53019	MEDICAL DENTAL & HOSPITAL SER	109,300	109,300	0	**109,300**	0	0.0%

Hamilton County Government
Budget Year 2021
1010620 - JUVENILE COURT DETENTION UNIT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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	2,000	2,000	0	**2,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	67,000	67,000	0	**67,000**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	9,000	6,000	0	**6,000**	(3,000)	-33.3%
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%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	12,000	12,000	0	**12,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	500	500	0	**500**	0	0.0%
54043	MEDICAL SUPPLIES	21,500	21,500	0	**21,500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	3,166	0	**3,166**	3,166	0.0%
57007	PERFORMANCE & SURETY BONDS	250	250	0	**250**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	**2,500**	0	0.0%
		315,550	318,716	0	**318,716**	3,166	1.0%
		2,578,118	2,619,358	0	**2,619,358**	41,240	1.5%

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SUSAN Y	DET OFFICER	FT	1.00	36,960
BARTIE-COLEMAN, DEANNA LECRETI	DET OFFICER	FT	1.00	34,557
BEALS, CARY W	DET SHIFT SUPER	FT	1.00	48,157
CHESHIRE, CHARLES R	DET UT SUPERINT	FT	1.00	74,842
CLEMONS, CAMERON PAGE	DET OFFICER	FT	1.00	34,557
CROSS, REDONDA LOUISE	DET OFFICER	FT	1.00	34,557
CULLUM, ANDREW R	DET UT TR OFFIC	FT	1.00	45,576
FAIRCHILD, JULIA L	DET SHIFT SUPER	FT	1.00	43,645
FAUVER, RHONDA RENEE	DET OFFICER	FT	1.00	34,557
FLEMING, CHAD M	DET OFFICER	FT	1.00	37,469
GASS, JOHNNY D	DET OFFICER	FT	1.00	36,960
HARRELSON, MARTIN R	DET UT AST SUP	FT	1.00	58,910
JENNINGS II, LURONE	DET OFFICER	FT	1.00	34,557
JOHNSON, JEANETTE D	DET OFFICER	FT	1.00	36,960
JOHNSON, PATRICIA LORRAYNE	FOOD SV TECH	FT	1.00	23,856
KULIK, JOSEPH ARSENEO	DET OFFICER	FT	1.00	34,557
NORTH, JOHN M	DET OFFICER	FT	1.00	35,299
PARRISH, RUTHIE ANN	DET OFFICER	FT	1.00	34,557
PARROTT, BRANDON LEE	DET OFFICER	FT	1.00	34,557
PARROTT, MICHAEL SHANE	DET OFFICER	FT	1.00	34,557
PAYNE, TEDDY DWIGHT	DET OFFICER	FT	1.00	34,557
POLLARD JR, TERRY O	DET OFFICER	FT	1.00	34,557
SMITH, JIMMY L	DET SHIFT SUPER	FT	1.00	44,599
SMITH, NATASHA Y	DET OFFICER	FT	1.00	34,557
TOLLEY, CHARLES E	DET SHIFT SUPER	FT	1.00	44,599
Vacant Position	FOOD SV TECH	FT	1.00	23,279
Vacant Position	DET OFFICER	FT	1.00	34,557
Vacant Position	DET OFFICER	FT	1.00	34,557
Vacant Position	DET OFFICER	FT	1.00	34,557
Vacant Position	DET OFFICER	FT	1.00	34,557
WEAVER, WILLIAM V	VOC ED SPEC	FT	1.00	50,053
WILHOITE, SCOTT A	DET SHIFT SUPER	FT	1.00	43,157
WILSON, STEVEN M	DET OFFICER	FT	1.00	34,557

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
YOUNG, ANGELA JEAN	KITCHEN SUPERV	FT	1.00	38,241
Z-Longevity			1.00	16,875
Z-Overtime			1.00	75,000
			Total Salaries	1,401,906
			Total Benefits	898,734
			DepartmentTotal	2,300,640

Hamilton County Government
Budget Year 2021
1010630 - JUVENILE COURT-IV D-ADMIN

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	317,818	317,818	0	**317,818**	0	0.0%
51015	SALARIES - LONGEVITY	5,175	5,400	0	**5,400**	225	4.3%
52001	FICA	24,709	24,726	0	**24,726**	17	0.0%
52002	MEDICAL INSURANCE	40,001	40,001	0	**40,001**	0	0.0%
52003	LIFE INSURANCE	253	144	0	**144**	(109)	-43.0%
52007	STATE PENSION-TCRS, LEGACY	47,480	47,513	0	**47,513**	33	0.0%
52008	SELF INSURANCE	1,208	1,208	0	**1,208**	0	0.0%
		436,644	436,810	0	**436,810**	166	0.0%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	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%
53015	UTILITY SERVICES-ELECTRICITY	18,000	18,000	0	**18,000**	0	0.0%
53016	UTILITY SERVICES-WATER	2,100	2,100	0	**2,100**	0	0.0%
53017	UTILITY SERVICES-GAS	500	500	0	**500**	0	0.0%
53018	CELLULAR SERVICE	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	100	100	0	**100**	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%
53058	DUPLICATING SERVICES	250	250	0	**250**	0	0.0%

Hamilton County Government
Budget Year 2021
1010630 - JUVENILE COURT-IV D-ADMIN

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
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	4,000	4,000	0	**4,000**	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 & EC	3,200	3,200	0	**3,200**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	300	300	0	**300**	0	0.0%
		83,750	83,750	0	**83,750**	0	0.0%
		520,394	520,560	0	**520,560**	166	0.0%

1010630 JUVENILE COURT-IV D-ADMIN

Name	Desc.	Type	Dist	Proposed Salary
CLARK, KATHY J	CD SUP REFEREE	FT	1.00	101,279
GRAVITT, TERESA D	OFFICE SUPER	FT	1.00	47,711
JONES, AUTRY L	CD SUP REFEREE	FT	1.00	84,414
SMITH, MARSHA G	CD SUP REFEREE	FT	1.00	84,414
Z-Longevity			1.00	5,400
			Total Salaries	323,218
			Total Benefits	113,592
			DepartmentTotal	436,810

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Hamilton County Government
Budget Year 2021
1010640 - JUV CT-VOLUNTEER SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	87,196	87,196	0	**87,196**	0	0.0%
51015	SALARIES - LONGEVITY	1,200	1,350	0	**1,350**	150	12.5%
52001	FICA	6,762	6,774	0	**6,774**	12	0.1%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	12,994	13,016	0	**13,016**	22	0.1%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		132,397	132,526	0	**132,526**	129	0.0%
	OPERATING EXPENDITURES						
53015	UTILITY SERVICES-ELECTRICITY	3,500	3,500	0	**3,500**	0	0.0%
53017	UTILITY SERVICES-GAS	3,700	3,700	0	**3,700**	0	0.0%
53018	CELLULAR SERVICE	400	400	0	**400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	500	500	0	**500**	0	0.0%
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	3,900	3,900	0	**3,900**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,500	1,500	0	**1,500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	50	50	0	**50**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,000	1,000	0	**1,000**	0	0.0%
		15,200	15,200	0	**15,200**	0	0.0%
		147,597	147,726	0	**147,726**	129	0.0%

1010640 JUV CT-VOLUNTEER SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BOOZER, JANE G	COM SVS OFFICER	FT	1.00	44,598
WILLIAMS, MARLON M	COM SVS OFFICER	FT	1.00	42,598
Z-Longevity			1.00	1,350
			Total Salaries	88,546
			Total Benefits	43,980
			DepartmentTotal	132,526

Hamilton County Government
Budget Year 2021
1010660 - JUV CT-CASA

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	46,657	44,236	0	**44,236**	(2,421)	-5.1%
51015	SALARIES - LONGEVITY	0	375	0	**375**	375	0.0%
52001	FICA	3,569	3,413	0	**3,413**	(156)	-4.3%
52002	MEDICAL INSURANCE	7,846	23,514	0	**23,514**	15,668	199.6%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	113	55	0	**55**	(58)	-51.3%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,270	2,212	0	**2,212**	(58)	-2.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,816	1,769	0	**1,769**	(47)	-2.5%
		62,636	75,912	0	**75,912**	13,276	21.1%
	OPERATING EXPENDITURES						
53018	CELLULAR 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	1,800	1,800	0	**1,800**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	**500**	0	0.0%
		4,750	4,750	0	**4,750**	0	0.0%
		67,386	80,662	0	**80,662**	13,276	19.7%

1010660 JUV CT-CASA

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	CASA COORD	FT	1.00	44,236
Z-Longevity			1.00	375
			Total Salaries	44,611
			Total Benefits	31,301
			DepartmentTotal	75,912

Hamilton County Government
Budget Year 2021
0909000 - DRUG COURT-COLLECTED BY COURTS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	230,828	267,941	(37,606)	**230,335**	(493)	-0.2%
52001	FICA	17,658	20,498	(2,877)	**17,621**	(37)	-0.2%
52002	MEDICAL INSURANCE	51,740	61,141	0	**61,141**	9,401	18.1%
52003	LIFE INSURANCE	190	108	0	**108**	(82)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	449	0	0	**0**	(449)	-100.0%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	9,500	9,749	0	**9,749**	249	2.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,600	7,799	0	**7,799**	199	2.6%
		319,475	368,746	(40,483)	**328,263**	8,788	2.7%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	914	914	0	**914**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	19,600	19,600	0	**19,600**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	8,900	8,900	0	**8,900**	0	0.0%
53072	SUB CONTRACTED SERVICES	133,828	133,828	0	**133,828**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	35,000	35,000	0	**35,000**	0	0.0%
		198,242	198,242	0	**198,242**	0	0.0%
		517,717	566,988	(40,483)	**526,505**	8,788	1.6%

0909000 DRUG COURT-COLLECTED BY COURTS

Name	Desc.	Type	Dist	Proposed Salary
Brian Finlay	DRGCRT CASE MGR	FT	1.00	41,848
Elaine Kelly	DRG CRT PRO CO	FT	1.00	95,062
John Cooper	DRGCRT CASE MGR	FT	1.00	58,067
Juan Carlos Orozco	DRGCRT CASE MGR	PT	1.00	40,076
Julie Johnson	DRUG COURT ASSISTANT	PT	1.00	32,888
Z-Salaries cut (PT increases)			1.00	(37,606)
			Total Salaries	230,335
			Total Benefits	97,927
			DepartmentTotal	328,262

Hamilton County Government
Budget Year 2021
0909200 - DRUG COURT - SESSIONS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	45,517	46,267	0	**46,267**	750	1.6%
52001	FICA	3,482	3,539	0	**3,539**	57	1.6%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	0	6,801	0	**6,801**	6,801	0.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,276	0	0	**0**	(2,276)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,821	0	0	**0**	(1,821)	-100.0%
		76,975	80,459	0	**80,459**	3,484	4.5%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	7,420	5,020	0	**5,020**	(2,400)	-32.3%
53072	SUB CONTRACTED SERVICES	40,605	42,158	0	**42,158**	1,553	3.8%
		48,025	47,178	0	**47,178**	(847)	-1.7%
		125,000	127,637	0	**127,637**	2,637	2.1%

0909200 DRUG COURT - SESSIONS

Name	Desc.	Type	Dist	Proposed Salary
WILSON, MISTY	DRGCRT CASE MGR	FT	1.00	46,267
			Total Salaries	46,267
			Total Benefits	34,192
			DepartmentTotal	80,459

Hamilton County Government
Budget Year 2021
3462700 - JUVENILE COURT CLERK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,000,847	1,006,957	0	**1,006,957**	6,110	0.6%
51015	SALARIES - LONGEVITY	15,825	17,175	0	**17,175**	1,350	8.5%
52001	FICA	77,775	78,346	0	**78,346**	571	0.7%
52002	MEDICAL INSURANCE	383,335	399,015	0	**399,015**	15,680	4.0%
52003	LIFE INSURANCE	1,394	792	0	**792**	(602)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	128,394	128,458	0	**128,458**	64	0.0%
52008	SELF INSURANCE	6,644	6,644	0	**6,644**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,997	7,513	0	**7,513**	516	7.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,598	6,011	0	**6,011**	413	7.3%
		1,626,809	1,650,911	0	**1,650,911**	24,102	1.4%
	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	3,800	3,800	0	**3,800**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	700	700	0	**700**	0	0.0%
53018	CELLULAR 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	3,750	3,750	0	**3,750**	0	0.0%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,200	1,200	0	**1,200**	0	0.0%

Hamilton County Government
Budget Year 2021
3462700 - JUVENILE COURT CLERK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53054	TRUSTEES COMMISSION 1%	700	700	0	**700**	0	0.0%
53058	DUPLICATING SERVICES	1,450	1,200	0	**1,200**	(250)	-17.2%
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	600	350	0	**350**	(250)	-41.6%
53087	JANITORIAL SERVICES	200	200	0	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,200	10,200	0	**10,200**	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	500	500	0	**500**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	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%
		42,825	42,325	0	**42,325**	(500)	-1.1%

CAPITAL EXPENDITURES

Hamilton County Government
Budget Year 2021
3462700 - JUVENILE COURT CLERK

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
1,669,634	1,693,236	0	**1,693,236**	23,602	1.4%

3462700 JUVENILE COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
BAUGH, TIFFANY S	DEPUTY CT CLERK	FT	1.00	31,207
BEHLER, GARY D	ELECT OFF	FT	1.00	130,305
BURNSIDE, JANET H	DEPUTY CT CLERK	FT	1.00	32,588
CAMERON, MARY L	SR DEP CT CLERK	FT	1.00	41,308
DAVIS, GLORIA OLIVER	SR DEP CT CLERK	FT	1.00	39,065
GORDON, BARBARA M	ACCT ASSOCIATE	FT	1.00	63,244
GREEN, SAMANTHA DAWN	DEPUTY CT CLERK	FT	1.00	28,363
HENDRICKS, JENNIFER A	DEPUTY CT CLERK	FT	1.00	35,996
HOBBY, SHERRIE J	CT CLERK SPEC	FT	1.00	46,809
HOWELL, SARAH DORNEY	DEPUTY CT CLERK	FT	1.00	28,363
JAMES, TIFFANY MICHELLE	ACCOUNT CLERK	FT	1.00	35,996
JONES, CATHY B	DIRECTOR JC CLK	FT	1.00	74,005
LAFLEUR, LINDA L	CT CLERK SPEC	FT	1.00	53,636
LEDRIDGE, NORA LOUISE	SR DEP CT CLERK	FT	1.00	39,215
MCGOWAN, KRISTIE D	QUALITY ASSUR C	FT	1.00	61,617
STRICKLAND, DINAH HOPE	DEPUTY CT CLERK	FT	1.00	35,338
SWART, SHELLY R	DEPUTY CT CLERK	FT	1.00	35,996
TAYLOR, TACIA H	DEPUTY CT CLERK	FT	1.00	37,869
Vacant Position	DEPUTY CT CLERK	FT	1.00	30,113
VAUGHAN, KAMERON GAYLE	DEPUTY CT CLERK	FT	1.00	35,996
WADE, VALERIE KIM	DEPUTY CT CLERK	FT	1.00	30,838
WHEELER, RHONDA L	TCH,PROC QUALIT	FT	1.00	59,090
Z-Longevity			1.00	17,175
			Total Salaries	1,024,132
			Total Benefits	626,779
			DepartmentTotal	1,650,911

Hamilton County Government
Budget Year 2021
3462710 - JUVENILE COURT IV-D SUPPORT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	619,986	614,907	0	**614,907**	(5,079)	-0.8%
51015	SALARIES - LONGEVITY	16,425	16,650	0	**16,650**	225	1.3%
52001	FICA	48,685	48,314	0	**48,314**	(371)	-0.7%
52002	MEDICAL INSURANCE	245,372	245,372	0	**245,372**	0	0.0%
52003	LIFE INSURANCE	887	504	0	**504**	(383)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	93,556	79,175	0	**79,175**	(14,381)	-15.3%
52008	SELF INSURANCE	4,228	4,228	0	**4,228**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,648	0	**4,648**	4,648	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	3,718	0	**3,718**	3,718	0.0%
		1,029,139	1,017,516	0	**1,017,516**	(11,623)	-1.1%
	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%
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 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	11,750	11,750	0	**11,750**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,250	1,250	0	**1,250**	0	0.0%
53054	TRUSTEES COMMISSION 1%	5,000	5,000	0	**5,000**	0	0.0%

Hamilton County Government
Budget Year 2021
3462710 - JUVENILE COURT IV-D SUPPORT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53058	DUPLICATING SERVICES	2,500	2,250	0	**2,250**	(250)	-10.0%
53059	SECURITY SERVICES	2,400	2,400	0	**2,400**	0	0.0%
53065	BANK ANALYSIS FEE	900	650	0	**650**	(250)	-27.7%
53087	JANITORIAL SERVICES	1,820	1,820	0	**1,820**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	13,100	13,100	0	**13,100**	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%
		80,820	80,320	0	**80,320**	(500)	-0.6%
		1,109,959	1,097,836	0	**1,097,836**	(12,123)	-1.0%

3462710 JUVENILE COURT IV-D SUPPORT

Name	Desc.	Type	Dist	Proposed Salary
CROSSMAN, JAMIE LYNN PRICE	DEPUTY CT CLERK	FT	1.00	38,034
GREEN, APRIL D	SR JUD BENCH CL	FT	1.00	43,546
GRIFFITH, JACQUELYN BECKMAN	DIRECTOR JC CLK	FT	1.00	66,337
HAMMONDS, LINDA K	SR JUD BENCH CL	FT	1.00	45,905
HOUSTON, DARLENE NMN	DEPUTY CT CLERK	FT	1.00	35,088
HUGHES, ALISHA K	DEPUTY CT CLERK	FT	1.00	37,496
KESLER, TINA D	DEPUTY CT CLERK	FT	1.00	42,282
MCDANIEL, KAREN E	CT CLERK SPEC	FT	1.00	50,181
POTTS, ANN L	SR JUD BENCH CL	FT	1.00	46,138
SCHILLING, MARY C	SR DEP CT CLERK	FT	1.00	41,996
Vacant Position	DEPUTY CT CLERK	FT	1.00	26,613
WARF, KAITLIN M	DEPUTY CT CLERK	FT	1.00	41,000
WASHINGTON, BRENDA L	CT CLERK SPEC	FT	1.00	55,395
WRIGHT, TONJA RENEE	SR JUD BENCH CL	FT	1.00	44,896
Z-Longevity			1.00	16,650
			Total Salaries	631,557
			Total Benefits	385,958
			DepartmentTotal	1,017,515

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Hamilton County Government
Budget Year 2021
6169010 - CRIMINAL

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	1,032,834	0	**1,032,834**	1,032,834	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	5,000	0	**5,000**	5,000	0.0%
52001	FICA	0	79,394	0	**79,394**	79,394	0.0%
52002	MEDICAL INSURANCE	0	242,262	0	**242,262**	242,262	0.0%
52003	LIFE INSURANCE	0	612	0	**612**	612	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	135,346	0	**135,346**	135,346	0.0%
52008	SELF INSURANCE	0	5,436	0	**5,436**	5,436	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	3,050	0	**3,050**	3,050	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	2,440	0	**2,440**	2,440	0.0%
		0	1,506,374	0	**1,506,374**	1,506,374	0.0%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	0	1,000	0	**1,000**	1,000	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0	1,000	0	**1,000**	1,000	0.0%
53018	CELLULAR SERVICE	0	3,200	0	**3,200**	3,200	0.0%
53041	TRAVEL LOCAL	0	4,000	0	**4,000**	4,000	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	4,000	0	**4,000**	4,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	6,000	0	**6,000**	6,000	0.0%
53045	LEGAL NOTICES & ADVERTISING	0	750	0	**750**	750	0.0%
53047	MEMBERSHIPS	0	2,750	0	**2,750**	2,750	0.0%
53049	PARKING	0	1,300	0	**1,300**	1,300	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	3,300	0	**3,300**	3,300	0.0%
53051	CONTRACT LEGAL SERVICES	0	1,500	0	**1,500**	1,500	0.0%

Hamilton County Government
Budget Year 2021
6169010 - CRIMINAL

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53054	TRUSTEES COMMISSION 1%	0	13,600	0	**13,600**	13,600	0.0%
53065	BANK ANALYSIS FEE	0	5,425	0	**5,425**	5,425	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	0	2,000	0	**2,000**	2,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	24,500	0	**24,500**	24,500	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0	750	0	**750**	750	0.0%
54004	FOOD & KITCHEN SUPPLIES	0	1,000	0	**1,000**	1,000	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	250	0	**250**	250	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	2,000	0	**2,000**	2,000	0.0%
54022	RECORDING & CAMERA SUP & PROC	0	900	0	**900**	900	0.0%
54038	DUPLICATING AND PRINTING SUPP	0	4,500	0	**4,500**	4,500	0.0%
54048	MINOR COMPUTER SOFTWARE	0	1,000	0	**1,000**	1,000	0.0%
57007	PERFORMANCE & SURETY BONDS	0	800	0	**800**	800	0.0%
58002	RENT ON OFF MACHINES FURN & EC	0	6,000	0	**6,000**	6,000	0.0%
		0	91,525	0	**91,525**	91,525	0.0%
		0	1,597,899	0	**1,597,899**	1,597,899	0.0%

6169010 CRIMINAL

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, JOYCE M	ELT/AP OF EMP	FTNA	1.00	68,702
BASTIAN, KELLY L	ELT/AP OF EMP	FTNA	1.00	53,000
CAPERTON, SARA M	ELT/AP OF EMP	FTNA	1.00	65,397
CHAPIN, NICHOLAS T	ELT/AP OF EMP	PT	1.00	25,630
CRABTREE, MELANIE CLARK	ELT/AP OF EMP	FTNA	1.00	57,407
DEAN, RANDALL VINCENT	ELECT OFF	FTNA	1.00	130,305
ELSTON, LAJUAN M	ELT/AP OF EMP	FTNA	1.00	50,500
HAYES, JANICE L	ELT/AP OF EMP	FTNA	1.00	57,407
HUNT, CARMEN A	ELT/AP OF EMP	FTNA	1.00	42,000
JONES, JASON	ELT/AP OF EMP	FT	1.00	28,500
KINSER, JULIA L	ELT/AP OF EMP	FTNA	1.00	40,000
KIRKPATRICK, JAMES HUNTER	ELT/AP OF EMP	FTNA	1.00	63,000
MORGAN, CHRISTINE ELAINE	ELT/AP OF EMP	SKMP	1.00	30,486
NORTHERN, AMY	ELT/AP OF EMP	FTNA	1.00	60,000
SMITH, KEVIN LEBRONE	ELT/AP OF EMP	FTNA	1.00	42,250
THOMAS, WILLIAM T	ELT/AP OF EMP	FTNA	1.00	38,250
TUCKER, BRAD M	ELT/AP OF EMP	FTNA	1.00	92,500
Vacant Position	ELT/AP OF EMP	FT	1.00	32,500
Z-Overtime			1.00	5,000
Z-Promotion			1.00	55,000
			Total Salaries	1,037,834
			Total Benefits	468,539
			DepartmentTotal	1,506,373

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Hamilton County Government
Budget Year 2021
6269020 - SESSIONS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	1,631,391	0	**1,631,391**	1,631,391	0.0%
52001	FICA	0	124,801	0	**124,801**	124,801	0.0%
52002	MEDICAL INSURANCE	0	612,303	0	**612,303**	612,303	0.0%
52003	LIFE INSURANCE	0	1,404	0	**1,404**	1,404	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	183,139	0	**183,139**	183,139	0.0%
52008	SELF INSURANCE	0	12,080	0	**12,080**	12,080	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	18,175	0	**18,175**	18,175	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	14,540	0	**14,540**	14,540	0.0%
		0	2,597,833	0	**2,597,833**	2,597,833	0.0%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	0	1,000	0	**1,000**	1,000	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0	1,000	0	**1,000**	1,000	0.0%
53041	TRAVEL LOCAL	0	1,000	0	**1,000**	1,000	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	1,000	0	**1,000**	1,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	9,000	0	**9,000**	9,000	0.0%
53054	TRUSTEES COMMISSION 1%	0	13,600	0	**13,600**	13,600	0.0%
53065	BANK ANALYSIS FEE	0	5,425	0	**5,425**	5,425	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	0	1,000	0	**1,000**	1,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	20,000	0	**20,000**	20,000	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0	500	0	**500**	500	0.0%
54004	FOOD & KITCHEN SUPPLIES	0	1,000	0	**1,000**	1,000	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	250	0	**250**	250	0.0%

Hamilton County Government
Budget Year 2021
6269020 - SESSIONS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	500	0	**500**	500	0.0%
54022	RECORDING & CAMERA SUP & PROC	0	1,500	0	**1,500**	1,500	0.0%
54038	DUPLICATING AND PRINTING SUPP	0	4,500	0	**4,500**	4,500	0.0%
54048	MINOR COMPUTER SOFTWARE	0	1,000	0	**1,000**	1,000	0.0%
58002	RENT ON OFF MACHINES FURN & EC	0	10,000	0	**10,000**	10,000	0.0%
		0	72,275	0	**72,275**	72,275	0.0%
		0	2,670,108	0	**2,670,108**	2,670,108	0.0%

6269020 SESSIONS

Name	Desc.	Type	Dist	Proposed Salary
ABLES, KAYLE A	ELT/AP OF EMP	FTNA	1.00	47,517
ANDERSON, ANGELA K	ELT/AP OF EMP	FTNA	1.00	47,025
ARCHER, CECILIA D	ELT/AP OF EMP	FTNA	1.00	37,480
BEENE, SONJA E	ELT/AP OF EMP	FTNA	1.00	29,750
BITTLE, JOHN A	ELT/AP OF EMP	FTNA	1.00	45,500
BOLDEN, GAY H	ELT/AP OF EMP	FTNA	1.00	44,650
BROWN, HEATHER	ELT/AP OF EMP	FTNA	1.00	43,500
BURKE, STACY L	ELT/AP OF EMP	FTNA	1.00	47,250
CAGLE, PAIGE NICOLE	ELT/AP OF EMP	FTNA	1.00	30,750
CASTEEN, TARA L	ELT/AP OF EMP	FTNA	1.00	29,750
CHILDRESS, TERRI	ELT/AP OF EMP	FT	1.00	28,500
COLLINS, LAURA M	ELT/AP OF EMP	FTNA	1.00	44,208
CROSS, KIMBERLY P	ELT/AP OF EMP	FTNA	1.00	44,314
DURHAM JR, RICHARD E	ELT/AP OF EMP	FTNA	1.00	62,587
FISHER, REBECCA A	ELT/AP OF EMP	FTNA	1.00	44,298
GIFFE, COURTNEY NOEL	ELT/AP OF EMP	FTNA	1.00	31,250
HAKEEM, AALIYAH K	ELT/AP OF EMP	FTNA	1.00	42,000
HISE, LARHONDA JAN	ELT/AP OF EMP	FTNA	1.00	28,500
ILES, ANSLEE PAIGE	ELT/AP OF EMP	FTNA	1.00	29,750
JACKSON, MARIE J	ELT/AP OF EMP	FTNA	1.00	38,663
JONES, CHRISE A	ELT/AP OF EMP	FTNA	1.00	47,517
LEWIS, LISA M	ELT/AP OF EMP	FTNA	1.00	51,762
LITTLE, TRACEE R	ELT/AP OF EMP	FTNA	1.00	47,517
MASENGALE III, GORDON L	ELT/AP OF EMP	FTNA	1.00	37,480
MCCOY, MATTHEW	ELT/AP OF EMP	PT	1.00	22,050
MCMORROW, JEANETTE M	ELT/AP OF EMP	FTNA	1.00	48,489
MCNABB, JONATHAN L	ELT/AP OF EMP	FTNA	1.00	44,299
MERRIWETHER, ALICIA M	ELT/AP OF EMP	FTNA	1.00	64,000
OVERTON, VALERIE	ELT/AP OF EMP	FTNA	1.00	64,938
OWENS, JACOB STEVEN	ELT/AP OF EMP	FTNA	1.00	28,500
PATTERSON, TONI Y	ELT/AP OF EMP	FTNA	1.00	44,314
PINCKNEY, JACQUELINE K	ELT/AP OF EMP	FTNA	1.00	40,000
RAMSEY, DANIEL A	ELT/AP OF EMP	FTNA	1.00	32,250

6269020 SESSIONS

Name	Desc.	Type	Dist	Proposed Salary
RIGGS, CHARLES R	ELT/AP OF EMP	FTNA	1.00	37,480
SPAIN, SHELBY J	ELT/AP OF EMP	FTNA	1.00	45,500
TROTTER, TERRI L	ELT/AP OF EMP	FTNA	1.00	38,250
Vacant Position	ELT/AP OF EMP	FT	1.00	32,500
WARE, DINA RAQUEL	ELT/AP OF EMP	FTNA	1.00	30,750
WELLS, HANNAH MARIE	ELT/AP OF EMP	FTNA	1.00	31,250
WRIGHT, KATHERINE D	ELT/AP OF EMP	FTNA	1.00	45,303
			Total Salaries	1,631,391
			Total Benefits	966,441
			DepartmentTotal	2,597,832

Hamilton County Government
Budget Year 2021
6369030 - DELINQUENT COLLECTIONS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	124,932	0	**124,932**	124,932	0.0%
52001	FICA	0	9,557	0	**9,557**	9,557	0.0%
52002	MEDICAL INSURANCE	0	15,692	0	**15,692**	15,692	0.0%
52003	LIFE INSURANCE	0	108	0	**108**	108	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	12,485	0	**12,485**	12,485	0.0%
52008	SELF INSURANCE	0	906	0	**906**	906	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,000	0	**2,000**	2,000	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,600	0	**1,600**	1,600	0.0%
		0	167,280	0	**167,280**	167,280	0.0%
	OPERATING EXPENDITURES						
		0	0	0	**0**	0	0.0%
		0	167,280	0	**167,280**	167,280	0.0%

6369030 DELINQUENT COLLECTIONS

Name	Desc.	Type	Dist	Proposed Salary
GARTH, NATHANIEL A	ELT/AP OF EMP	FTNA	1.00	47,452
LADD, JULIE E	ELT/AP OF EMP	FTNA	1.00	40,000
MALONE, JIMMIE L	ELT/AP OF EMP	FTNA	1.00	37,480
			Total Salaries	124,932
			Total Benefits	42,347
			DepartmentTotal	167,279

Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

SUPPORTED AGENCIES DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1015010 - FOREST FIRE PREVENTION	4,000	4,000	0	**4,000**	0	0.0%
1015020 - SOIL CONSERVATION	130,778	133,753	0	**133,753**	2,975	2.2%
1015030 - AGRICULTURE DEPARTMENT	268,717	268,717	0	**268,717**	0	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	798,529	814,500	0	**814,500**	15,971	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	75,658	93,158	0	**93,158**	17,500	23.1%
1015260 - AIR POLLUTION CONTROL	188,548	188,548	0	**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	79,266	71,298	0	**71,298**	(7,968)	-10.0%
1015680 - ARMED FORCES DAY PARADE	15,000	15,000	0	**15,000**	0	0.0%
TOTAL	4,536,666	4,565,144	0	**4,565,144**	28,479	0.6%

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Hamilton County Government
Budget Year 2021
1015010 - FOREST FIRE PREVENTION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%

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Hamilton County Government
Budget Year 2021
1015020 - SOIL CONSERVATION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	88,485	88,485	0	**88,485**	0	0.0%
51015	SALARIES - LONGEVITY	1,650	1,725	0	**1,725**	75	4.5%
52001	FICA	6,895	6,901	0	**6,901**	6	0.0%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	7,998	7,740	0	**7,740**	(258)	-3.2%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,762	1,878	0	**1,878**	116	6.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,410	1,502	0	**1,502**	92	6.5%
		116,777	116,753	0	**116,753**	(24)	-0.0%
	OPERATING EXPENDITURES						
56003	APPROPRIATION	14,000	17,000	0	**17,000**	3,000	21.4%
		14,000	17,000	0	**17,000**	3,000	21.4%
		130,777	133,753	0	**133,753**	2,976	2.2%

1015020 SOIL CONSERVATION

Name	Desc.	Type	Dist	Proposed Salary
BEATY, RENITA L	UNCLASS EMP	FT	1.00	50,927
WILLOUGHBY, CAROLYN D.	PRINCIPAL SEC	FT	1.00	37,558
Z-Longevity			1.00	1,725
			Total Salaries	90,210
			Total Benefits	26,542
			DepartmentTotal	116,752

Hamilton County Government
Budget Year 2021
1015030 - AGRICULTURE DEPARTMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	268,717	268,717	0	**268,717**	0	0.0%
		268,717	268,717	0	**268,717**	0	0.0%
		268,717	268,717	0	**268,717**	0	0.0%

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Hamilton County Government
Budget Year 2021
1015230 - COUNTY-CITY PLANNING COMMISSIO

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	798,529	814,500	0	**814,500**	15,971	2.0%
		798,529	814,500	0	**814,500**	15,971	2.0%
		798,529	814,500	0	**814,500**	15,971	2.0%

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Hamilton County Government
Budget Year 2021
1015240 - REG COUNCIL OF GOVT & SETDD

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	75,658	93,158	0	**93,158**	17,500	23.1%
		75,658	93,158	0	**93,158**	17,500	23.1%
		75,658	93,158	0	**93,158**	17,500	23.1%

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Hamilton County Government
Budget Year 2021
1015260 - AIR POLLUTION CONTROL

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	188,548	188,548	0	**188,548**	0	0.0%
		188,548	188,548	0	**188,548**	0	0.0%
		188,548	188,548	0	**188,548**	0	0.0%

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Hamilton County Government
Budget Year 2021
1015270 - HUMANE EDUCATIONAL SOCIETY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%

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Hamilton County Government
Budget Year 2021
1015280 - CHAMBER/COMMERCE-COMM EC DEV

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%

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Hamilton County Government
Budget Year 2021
1015320 - BARONESS ERLANGER HOSPITAL

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%

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Hamilton County Government
Budget Year 2021
1015450 - ENTERPRISE CENTER

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%

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Hamilton County Government
Budget Year 2021
1015460 - CARTA

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%

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Hamilton County Government
Budget Year 2021
1015550 - URBAN LEAGUE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%

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Hamilton County Government
Budget Year 2021
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	79,266	71,298	0	**71,298**	(7,968)	-10.0%
		79,266	71,298	0	**71,298**	(7,968)	-10.0%
		79,266	71,298	0	**71,298**	(7,968)	-10.0%

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Hamilton County Government
Budget Year 2021
1015680 - ARMED FORCES DAY PARADE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	15,000	15,000	0	**15,000**	0	0.0%
		15,000	15,000	0	**15,000**	0	0.0%
		15,000	15,000	0	**15,000**	0	0.0%

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Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

UNASSIGNED DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1029300 - INSURANCE	282,500	335,988	0	**335,988**	53,488	18.9%
1029310 - EMPLOYEE BENEFITS	2,597,789	2,640,646	0	**2,640,646**	42,857	1.6%
1029320 - TRUSTEES COMMISSION	4,308,337	4,425,915	(38,527)	**4,387,388**	79,051	1.8%
1029330 - EXTERNAL AUDITS	136,110	144,270	0	**144,270**	8,160	6.0%
1029340 - DEBT SERVICE APPROPRIATION	46,856,001	44,976,624	(500,000)	**44,476,624**	(2,379,377)	-5.1%
1029360 - COUNTY DUES	9,937	9,937	0	**9,937**	0	0.0%
1029370 - NACO DUES	6,729	6,729	0	**6,729**	0	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSEMENT	836,600	861,600	(25,000)	**836,600**	0	0.0%
1030000 - COUNTY MAYOR	719,305	734,763	0	**734,763**	15,458	2.1%
1030010 - CHIEF OF STAFF	401,510	406,194	0	**406,194**	4,684	1.2%
1030030 - COUNTY ATTORNEY	1,143,869	1,329,852	(150,000)	**1,179,852**	35,983	3.1%
1030040 - REPRESENTATIVE GEN ASSEMBLY	75,000	75,000	0	**75,000**	0	0.0%
1030050 - READ 20 INITIATIVE PROGRAM	323,811	320,599	0	**320,599**	(3,212)	-1.0%
1030090 - ADA COMPLIANCE	200,000	200,000	0	**200,000**	0	0.0%
1030100 - COUNTY BOARD OF COMMISSIONERS	809,385	800,142	0	**800,142**	(9,243)	-1.1%
1030150 - AUDITING	956,773	953,964	0	**953,964**	(2,809)	-0.3%
1030400 - COUNTY EEO	128,645	131,056	0	**131,056**	2,411	1.9%
1030410 - OFFICE OF EMERGENCY MANAGEMENT	3,613,294	3,826,119	(90,000)	**3,736,119**	122,825	3.4%
1030480 - HAZARDOUS MATERIALS TEAM	67,750	85,000	(17,250)	**67,750**	0	0.0%
1030490 - TRI-COMMUNITY VOL FIRE DEPT	528,986	774,161	(245,175)	**528,986**	0	0.0%
1030500 - DALLAS BAY VOL FIRE DEPT	369,835	605,230	(235,395)	**369,835**	0	0.0%
1030510 - MOWBRAY VOLUNTEER FIRE DEPT	75,804	166,184	(90,380)	**75,804**	0	0.0%
1030520 - CHATT-HAMILTON COUNTY RESCUE	34,850	110,588	(42,588)	**68,000**	33,150	95.1%
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT	434,814	545,214	(110,400)	**434,814**	0	0.0%

Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

UNASSIGNED DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1030540 - SEQUOYAH VOL FIRE DEPT	53,498	150,000	(96,502)	**53,498**	0	0.0%
1030550 - WALDEN'S RIDGE EMERGENCY SERV	125,404	156,141	(30,737)	**125,404**	0	0.0%
1030560 - SALE CREEK VOLUNTEER FIRE DEPT	188,266	221,495	(33,229)	**188,266**	0	0.0%
1030570 - HAMILTON COUNTY MARINE RESCUE	68,000	95,420	(27,420)	**68,000**	0	0.0%
1030580 - HAMILTON COUNTY STARS	56,172	86,012	(18,012)	**68,000**	11,828	21.1%
1030590 - FLATTOP VOLUNTEER FIRE DEPT	49,280	53,478	(4,198)	**49,280**	0	0.0%
1030600 - DEVELOPMENT	456,635	515,285	0	**515,285**	58,650	12.8%
1030701 - TITLE XX-PARTNERSHIP	240,480	254,224	0	**254,224**	13,744	5.7%
1030702 - TITLE XX-SIGNAL CENTERS	108,868	112,118	0	**112,118**	3,250	3.0%
1030800 - WWTA	3,499,873	3,347,367	0	**3,347,367**	(152,506)	-4.4%
1030804 - WWTA/PSLP, STATE MANDATED	75,611	74,476	0	**74,476**	(1,135)	-1.5%
1030990 - RAILROAD AUTHORITY	150,631	151,295	0	**151,295**	664	0.4%
1099990 - CAPITAL OUTLAY	7,520,104	30,769,862	(23,400,819)	**7,369,043**	(151,061)	-2.0%
TOTAL	77,510,456	100,452,948	(25,155,632)	**75,297,316**	(2,213,140)	-2.9%

Hamilton County Government
Budget Year 2021
1029300 - INSURANCE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
		0	0	0	**0**	0	0.0%
	OPERATING EXPENDITURES						
57001	PROPERTY INSURANCE PREMIUMS	271,000	330,988	0	**330,988**	59,988	22.1%
57005	BURGLARY & THEFT	0	4,000	0	**4,000**	4,000	0.0%
57007	PERFORMANCE & SURETY BONDS	11,500	1,000	0	**1,000**	(10,500)	-91.3%
		282,500	335,988	0	**335,988**	53,488	18.9%
		282,500	335,988	0	**335,988**	53,488	18.9%

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Hamilton County Government
Budget Year 2021
1029310 - EMPLOYEE BENEFITS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	750,000	750,000	0	**750,000**	0	0.0%
52001	FICA	57,375	57,375	0	**57,375**	0	0.0%
52005	OTHER EMPLOYEE BENEFITS	1,614,840	1,657,697	0	**1,657,697**	42,857	2.6%
		2,422,215	2,465,072	0	**2,465,072**	42,857	1.7%
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	175,574	175,574	0	**175,574**	0	0.0%
		175,574	175,574	0	**175,574**	0	0.0%
		2,597,789	2,640,646	0	**2,640,646**	42,857	1.6%

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Hamilton County Government
Budget Year 2021
1029320 - TRUSTEE'S COMMISSION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53057	TRUSTEES COMMISSION 2%	4,308,337	4,425,915	(38,527)	**4,387,388**	79,051	1.8%
		4,308,337	4,425,915	(38,527)	**4,387,388**	79,051	1.8%
		4,308,337	4,425,915	(38,527)	**4,387,388**	79,051	1.8%

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Hamilton County Government
Budget Year 2021
1029330 - EXTERNAL AUDITS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53043	FEES FOR REG INSP TRANS HANDL	1,750	1,750	0	**1,750**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,000	3,000	0	**3,000**	0	0.0%
53052	ACCOUNTING & AUDITING SERVICE	128,360	139,520	0	**139,520**	11,160	8.6%
53058	DUPLICATING SERVICES	3,000	0	0	**0**	(3,000)	-100.0%
		136,110	144,270	0	**144,270**	8,160	6.0%
		136,110	144,270	0	**144,270**	8,160	6.0%

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Hamilton County Government
Budget Year 2021
1029340 - DEBT SERVICE APPROPRIATION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56004	INTER FUND TRANSFER	46,856,001	44,976,624	(500,000)	**44,476,624**	(2,379,377)	-5.0%
		46,856,001	44,976,624	(500,000)	**44,476,624**	(2,379,377)	-5.0%
		46,856,001	44,976,624	(500,000)	**44,476,624**	(2,379,377)	-5.0%

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Hamilton County Government
Budget Year 2021
1029360 - COUNTY DUES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%

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Hamilton County Government
Budget Year 2021
1029370 - NACO DUES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%

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Hamilton County Government
Budget Year 2021
1029500 - CCC - CERTIFIED COST REIMBURSE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	250,000	250,000	0	**250,000**	0	0.0%
55032	DEPT OF SAFETY -FINES	1,600	1,600	0	**1,600**	0	0.0%
55050	WITNESS EXPENSE	10,000	25,000	(15,000)	**10,000**	0	0.0%
55052	BOARDING JURY	10,000	20,000	(10,000)	**10,000**	0	0.0%
55071	MUNICIPAL OFFICERS COST	15,000	15,000	0	**15,000**	0	0.0%
55076	CLERK'S COST-MISDEMEANOR	500,000	500,000	0	**500,000**	0	0.0%
55077	SHERIFF'S COSTS-MISDEMEANOR	50,000	50,000	0	**50,000**	0	0.0%
		836,600	861,600	(25,000)	**836,600**	0	0.0%
		836,600	861,600	(25,000)	**836,600**	0	0.0%

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Hamilton County Government
Budget Year 2021
1030000 - COUNTY MAYOR

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	479,450	489,450	0	**489,450**	10,000	2.0%
51015	SALARIES - LONGEVITY	4,650	5,250	0	**5,250**	600	12.9%
52001	FICA	34,836	35,683	0	**35,683**	847	2.4%
52002	MEDICAL INSURANCE	70,578	79,195	0	**79,195**	8,617	12.2%
52003	LIFE INSURANCE	380	216	0	**216**	(164)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	65,730	66,973	0	**66,973**	1,243	1.8%
52008	SELF INSURANCE	1,812	1,812	0	**1,812**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,780	1,955	0	**1,955**	175	9.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,424	1,564	0	**1,564**	140	9.8%
		660,640	682,098	0	**682,098**	21,458	3.2%
	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%
53018	CELLULAR SERVICE	1,600	2,500	0	**2,500**	900	56.2%
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	2,000	0	**2,000**	(2,000)	-50.0%
53047	MEMBERSHIPS	9,939	9,739	0	**9,739**	(200)	-2.0%
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%

Hamilton County Government
Budget Year 2021
1030000 - COUNTY MAYOR

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	0	300	0	**300**	300	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%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	6,000	5,000	0	**5,000**	(1,000)	-16.6%
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 & EQ	10,700	6,700	0	**6,700**	(4,000)	-37.3%
		58,665	52,665	0	**52,665**	(6,000)	-10.2%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		719,305	734,763	0	**734,763**	15,458	2.1%

1030000 COUNTY MAYOR

Name	Desc.	Type	Dist	Proposed Salary
COPPINGER, JIM M	ELT/APT OFFICAL	FT	1.00	172,558
DUNNE, MICHAEL	COMM MANAGER	FT	1.00	73,819
HOLLISTER, MEGAN NICOLE	LEG OUT SPEC	FT	1.00	39,098
JOHNSON, PATRICK SHAWN	CORD OF CJPS	FT	1.00	75,436
PARIS, TONDALAYA	LEG COORDINATOR	FT	1.00	54,915
PUKENAS, JENNIFER N	AST TO CM	FT	1.00	73,624
Z-Longevity			1.00	5,250
			Total Salaries	494,700
			Total Benefits	187,399
			DepartmentTotal	682,099

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Hamilton County Government
Budget Year 2021
1030010 - CHIEF OF STAFF

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	271,812	275,377	0	**275,377**	3,565	1.3%
51015	SALARIES - LONGEVITY	600	1,050	0	**1,050**	450	75.0%
52001	FICA	19,472	19,836	0	**19,836**	364	1.8%
52002	MEDICAL INSURANCE	56,441	56,441	0	**56,441**	0	0.0%
52003	LIFE INSURANCE	190	108	0	**108**	(82)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	31,080	31,147	0	**31,147**	67	0.2%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,049	3,227	0	**3,227**	178	5.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,439	2,582	0	**2,582**	143	5.8%
		385,989	390,674	0	**390,674**	4,685	1.2%
	OPERATING EXPENDITURES						
53018	CELLULAR 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%
		15,520	15,520	0	**15,520**	0	0.0%

Hamilton County Government
Budget Year 2021
1030010 - CHIEF OF STAFF

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
401,509	406,194	0	**406,194**	4,685	1.1%

1030010 CHIEF OF STAFF

Name	Desc.	Type	Dist	Proposed Salary
COMPTON, MICHAEL E	CHIEF OF STAFF	FT	1.00	158,838
PAULSEN, NATALIE M	SOCIAL MEDIA PR	FT	1.00	51,994
Vacant Position	ASST TO COS	FT	1.00	64,545
Z-Longevity			1.00	1,050
			Total Salaries	276,427
			Total Benefits	114,246
			DepartmentTotal	390,673

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Hamilton County Government
Budget Year 2021
1030030 - COUNTY ATTORNEY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	574,259	574,259	0	**574,259**	0	0.0%
51015	SALARIES - LONGEVITY	8,100	8,700	0	**8,700**	600	7.4%
52001	FICA	42,602	42,691	0	**42,691**	89	0.2%
52002	MEDICAL INSURANCE	110,543	110,543	0	**110,543**	0	0.0%
52003	LIFE INSURANCE	444	252	0	**252**	(192)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	79,657	79,631	0	**79,631**	(26)	-0.0%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,000	2,062	0	**2,062**	62	3.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,600	1,650	0	**1,650**	50	3.1%
		821,319	821,902	0	**821,902**	583	0.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	4,000	4,000	0	**4,000**	0	0.0%
53038	LITIGATION EXPENSES	150,000	300,000	(120,000)	**180,000**	30,000	20.0%
53042	MEETINGS,SEMINARS,ETC.	7,000	3,500	0	**3,500**	(3,500)	-50.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,500	1,500	0	**1,500**	0	0.0%
53047	MEMBERSHIPS	5,000	5,000	0	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,600	5,000	0	**5,000**	1,400	38.8%
53051	CONTRACT LEGAL SERVICES	70,000	70,000	0	**70,000**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	3,000	3,000	0	**3,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA(	5,000	2,500	0	**2,500**	(2,500)	-50.0%
53092	CREMATION SERVICES	30,000	30,000	0	**30,000**	0	0.0%
53430	ENVIRONMENTAL CLEANUP	0	10,000	0	**10,000**	10,000	0.0%

Hamilton County Government
Budget Year 2021
1030030 - COUNTY ATTORNEY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	9,000	9,000	0	**9,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	25,000	55,000	(30,000)	**25,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,750	1,750	0	**1,750**	0	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%
		322,550	507,950	(150,000)	**357,950**	35,400	10.9%
		1,143,869	1,329,852	(150,000)	**1,179,852**	35,983	3.1%

1030030 COUNTY ATTORNEY

Name	Desc.	Type	Dist	Proposed Salary
BROWN, PAIGE P	SR LEGAL SECT	FT	1.00	47,768
CATUS, ARIEL C	LEGAL SECRETARY	FT	1.00	41,250
HOBBS, ROBERT D	AST CO ATTORNEY	FT	1.00	89,132
MILLING, SHARON M	AST CO ATTORNEY	FT	1.00	78,060
SCAIFE, LINDA G	ASST TO CTY ATT	FT	1.00	51,347
SOUTHERLAND, MARY NEILL	SR TR ATTORNEY	FT	1.00	98,274
TAYLOR, RHEUBIN M	CO ATTORNEY	FT	1.00	168,428
Z-Longevity			1.00	8,700
			Total Salaries	582,959
			Total Benefits	238,943
			DepartmentTotal	821,902

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Hamilton County Government
Budget Year 2021
1030040 - REPRESENTATIVE GEN ASSEMBLY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53068	SUBCONTRACTED WAGES & FRINGE	75,000	75,000	0	**75,000**	0	0.0%
		75,000	75,000	0	**75,000**	0	0.0%
		75,000	75,000	0	**75,000**	0	0.0%

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Hamilton County Government
Budget Year 2021
1030050 - READ 20 INITIATIVE PROGRAM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	221,116	221,116	0	**221,116**	0	0.0%
51015	SALARIES - LONGEVITY	2,775	3,000	0	**3,000**	225	8.1%
52001	FICA	17,128	17,145	0	**17,145**	17	0.0%
52002	MEDICAL INSURANCE	24,309	24,309	0	**24,309**	0	0.0%
52003	LIFE INSURANCE	190	108	0	**108**	(82)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	32,912	24,163	0	**24,163**	(8,749)	-26.5%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,987	0	**2,987**	2,987	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	2,390	0	**2,390**	2,390	0.0%
		299,336	296,124	0	**296,124**	(3,212)	-1.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	800	1,600	0	**1,600**	800	100.0%
53018	CELLULAR SERVICE	4,500	4,500	0	**4,500**	0	0.0%
53041	TRAVEL LOCAL	5,400	5,400	0	**5,400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,100	0	**3,100**	(400)	-11.4%
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	75	75	0	**75**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	**200**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	100	0	**100**	0	0.0%

Hamilton County Government
Budget Year 2021
1030050 - READ 20 INITIATIVE PROGRAM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,900	3,500	0	**3,500**	(400)	-10.2%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	800	800	0	**800**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%
		24,475	24,475	0	**24,475**	0	0.0%
		323,811	320,599	0	**320,599**	(3,212)	-0.9%

1030050 READ 20 INITIATIVE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
KURRELMEIER-LEE, KATHRYN SHAWN	CF READING OFF	FT	1.00	119,387
PAYNE, STEWART S	READMOBILE COOR	FT	1.00	41,984
vacant	PROGRAM MANAGER	FT	1.00	59,745
Z-Longevity			1.00	3,000
			Total Salaries	224,116
			Total Benefits	72,007
			DepartmentTotal	296,123

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Hamilton County Government
Budget Year 2021
1030090 - ADA COMPLIANCE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56004	INTER FUND TRANSFER	200,000	200,000	0	**200,000**	0	0.0%
		200,000	200,000	0	**200,000**	0	0.0%
		200,000	200,000	0	**200,000**	0	0.0%

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Hamilton County Government
Budget Year 2021
1030100 - COUNTY BOARD OF COMMISSIONERS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	381,353	378,996	0	**378,996**	(2,357)	-0.6%
51015	SALARIES - LONGEVITY	1,275	1,425	0	**1,425**	150	11.7%
52001	FICA	29,271	29,102	0	**29,102**	(169)	-0.5%
52002	MEDICAL INSURANCE	214,012	206,962	0	**206,962**	(7,050)	-3.2%
52003	LIFE INSURANCE	760	432	0	**432**	(328)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	17,540	19,127	0	**19,127**	1,587	9.0%
52008	SELF INSURANCE	3,624	3,624	0	**3,624**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,750	1,152	0	**1,152**	(598)	-34.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,400	922	0	**922**	(478)	-34.1%
		650,985	641,742	0	**641,742**	(9,243)	-1.4%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	2,500	2,500	0	**2,500**	0	0.0%
53018	CELLULAR SERVICE	14,350	14,350	0	**14,350**	0	0.0%
53041	TRAVEL LOCAL	73,000	73,000	0	**73,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	48,500	48,500	0	**48,500**	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	3,000	3,000	0	**3,000**	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 2021
1030100 - COUNTY BOARD OF COMMISSIONERS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	3,000	0	**3,000**	0	0.0%
		158,400	158,400	0	**158,400**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		809,385	800,142	0	**800,142**	(9,243)	-1.1%

1030100 COUNTY BOARD OF COMMISSIONERS

Name	Desc.	Type	Dist	Proposed Salary
BAKER, DONN C	ELT/APT OFFICAL	FT	1.00	26,917
BANKSTON, CHESTER H	ELT/APT OFFICAL	FT	1.00	24,417
BOYD, TIMOTHY L	ELT/APT OFFICAL	FT	1.00	24,417
FAIRBANKS, RANDALL	ELT/APT OFFICAL	FT	1.00	29,417
GETER, KATHERLYN L	ELT/APT OFFICAL	FT	1.00	24,417
MACKEY, WARREN	ELT/APT OFFICAL	FT	1.00	24,417
MARTIN, JOHN G.	ELT/APT OFFICAL	FT	1.00	24,417
MOORE, PATRICIA L	LEG ADMIN	FT	1.00	74,109
SHARPE, DAVID B	ELT/APT OFFICAL	FT	1.00	24,417
TURNER-SMEDLEY, SABRENA	ELT/APT OFFICAL	FT	1.00	24,417
Vacant Position	ADMIN ASSISTANT	FT	1.00	23,050
VOLKER, MELINDA Y	LEG ASSISTANT	FT	1.00	54,584
Z-Longevity			1.00	1,425
			Total Salaries	380,421
			Total Benefits	261,321
			DepartmentTotal	641,742

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Hamilton County Government
Budget Year 2021
1030150 - AUDITING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	627,617	607,115	0	**607,115**	(20,502)	-3.2%
51015	SALARIES - LONGEVITY	7,425	7,875	0	**7,875**	450	6.0%
52001	FICA	48,581	47,047	0	**47,047**	(1,534)	-3.1%
52002	MEDICAL INSURANCE	147,387	147,387	0	**147,387**	0	0.0%
52003	LIFE INSURANCE	634	360	0	**360**	(274)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	63,287	52,510	0	**52,510**	(10,777)	-17.0%
52008	SELF INSURANCE	3,020	3,020	0	**3,020**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	10,068	12,889	0	**12,889**	2,821	28.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,054	10,311	0	**10,311**	2,257	28.0%
		916,073	888,514	0	**888,514**	(27,559)	-3.0%
	OPERATING EXPENDITURES						
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%
53018	CELLULAR SERVICE	500	500	0	**500**	0	0.0%
53041	TRAVEL LOCAL	1,500	1,500	0	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	13,000	13,000	0	**13,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	250	0	**250**	(250)	-50.0%
53047	MEMBERSHIPS	6,000	6,000	0	**6,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,000	2,000	0	**2,000**	(1,000)	-33.3%
54001	OFFICE SUPPLIES & FORMSTS	5,500	5,000	0	**5,000**	(500)	-9.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,100	1,100	0	**1,100**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%

Hamilton County Government
Budget Year 2021
1030150 - AUDITING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	500	500	0	**500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	3,000	30,000	0	**30,000**	27,000	900.0%
58002	RENT ON OFF MACHINES FURN & EC	3,000	2,500	0	**2,500**	(500)	-16.6%
		40,700	65,450	0	**65,450**	24,750	60.8%
		956,773	953,964	0	**953,964**	(2,809)	-0.2%

1030150 AUDITING

Name	Desc.	Type	Dist	Proposed Salary
DURALL, WILLIAM A	AUDITOR	FT	1.00	51,300
GRAY, JAMESETTA	SR AUDITOR	FT	1.00	56,626
JOHNSTON, PAULA JEAN	AUDITOR	FT	1.00	51,506
KINCER, PAUL ROGER	AUDITOR	FT	1.00	56,017
MCCOLLOUGH, CHRISTOPHER L	AUDIT MANAGER	FT	1.00	85,443
NELSON, SHELIA P	EXE SECRETARY	FT	1.00	46,400
RANDALL, JENNETH F	CO AUDITOR	FT	1.00	124,175
TRUSS, JOHNETTA H	AUDIT CLERK	FT	1.00	39,015
Vacant Position	AUDIT ASSOCIATE	FT	1.00	42,333
Vacant Position	AUDITOR	FT	1.00	51,300
Z-Longevity			1.00	7,875
Z-Promotion			1.00	3,000
			Total Salaries	614,990
			Total Benefits	273,523
			DepartmentTotal	888,513

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Hamilton County Government
Budget Year 2021
1030400 - COUNTY EEO

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	98,400	100,000	0	**100,000**	1,600	1.6%
52001	FICA	7,528	7,650	0	**7,650**	122	1.6%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	216	0	0	**0**	(216)	-100.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,800	5,000	0	**5,000**	200	4.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,840	4,000	0	**4,000**	160	4.1%
		122,995	124,834	0	**124,834**	1,839	1.4%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	550	622	0	**622**	72	13.0%
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%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	**600**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	500	0	**500**	500	0.0%
		5,650	6,222	0	**6,222**	572	10.1%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%

Hamilton County Government
Budget Year 2021
1030400 - COUNTY EEO

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
128,645	131,056	0	**131,056**	2,411	1.8%

1030400 COUNTY EEO

Name	Desc.	Type	Dist	Proposed Salary
JORDAN II, KENNETH U	DIRECTOR EEO	FT	1.00	100,000
			Total Salaries	100,000
			Total Benefits	24,833
			DepartmentTotal	124,833

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Hamilton County Government
Budget Year 2021
1030410 - OFFICE OF EMERGENCY MANAGEMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	637,396	679,204	0	**679,204**	41,808	6.5%
51002	SALARIES-OVERTIME (REGULAR)	0	50,000	0	**50,000**	50,000	0.0%
51015	SALARIES - LONGEVITY	9,900	10,875	0	**10,875**	975	9.8%
52001	FICA	49,518	56,616	0	**56,616**	7,098	14.3%
52002	MEDICAL INSURANCE	186,569	205,383	0	**205,383**	18,814	10.0%
52003	LIFE INSURANCE	697	432	0	**432**	(265)	-38.0%
52007	STATE PENSION-TCRS, LEGACY	76,996	83,526	0	**83,526**	6,530	8.4%
52008	SELF INSURANCE	3,322	3,624	0	**3,624**	302	9.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,055	8,594	0	**8,594**	2,539	41.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,844	6,875	0	**6,875**	2,031	41.9%
		975,297	1,105,129	0	**1,105,129**	129,832	13.3%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	45,000	45,000	0	**45,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	14,000	14,000	0	**14,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	49,000	49,000	0	**49,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	252,383	252,383	0	**252,383**	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 SERVICE	16,813	16,813	0	**16,813**	0	0.0%
53030	OUTSIDE TRAINING SERVICES	0	65,000	(65,000)	**0**	0	0.0%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	15,000	(5,000)	**10,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1030410 - OFFICE OF EMERGENCY MANAGEMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
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%
53047	MEMBERSHIPS	3,500	3,500	0	**3,500**	0	0.0%
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	2,104,387	2,096,780	0	**2,096,780**	(7,607)	-0.3%
54001	OFFICE SUPPLIES & FORMSTS	11,400	11,400	0	**11,400**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	0	15,000	(15,000)	**0**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,000	2,000	0	**2,000**	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	2,724	3,324	0	**3,324**	600	22.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000	12,000	0	**12,000**	0	0.0%
54031	JANITORIAL SUPPLIES	100	100	0	**100**	0	0.0%
54039	EDUCATIONAL SUPPLIES	0	5,000	(5,000)	**0**	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%
		2,637,997	2,720,990	(90,000)	**2,630,990**	(7,007)	-0.2%

CAPITAL EXPENDITURES

Hamilton County Government
Budget Year 2021
1030410 - OFFICE OF EMERGENCY MANAGEMENT

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
3,613,294	3,826,119	(90,000)	**3,736,119**	122,825	3.3%

1030410 OFFICE OF EMERGENCY MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, JAMES CHRISTOPHE	DIR EMG SVS HML	FT	1.00	83,404
BENSON, SHARON L	ADMIN ASSISTANT	FT	1.00	41,775
BROOKS, MICHAEL D	ASST FIRE MARSH	FT	1.00	59,493
CLIFT, JOSEPH L	FIRE TRAINING CAPTAIN	FT	1.00	52,450
Davis, Christopher Justin	HAZ MAT OFFICER	FT	1.00	44,236
ERICSON, MARK JAZ	DEPUTY DIR ES	FT	1.00	66,930
HELMS, GREGORY D	LD EMERG MGT PL	FT	1.00	52,226
MAXWELL, AMY E	PUBLIC RELATIONS MANAGER OEM	FT	1.00	57,912
RANDOLPH, AMBER MALENE	NUCLEAR FC PLAN	FT	1.00	46,000
ROHEN, RIP	CHIEF FIELD SVS	FT	1.00	68,316
SMITH, GREGORY L	EMERG MGMT PLNR	FT	1.00	52,226
WILSON, JAMES NICHOLAS	FIRE TR OFFICER	FT	1.00	44,236
Z-Longevity			1.00	10,875
Z-Overtime			1.00	50,000
Z-Promotion			1.00	10,000
			Total Salaries	740,079
			Total Benefits	365,049
			DepartmentTotal	1,105,128

Hamilton County Government
Budget Year 2021
1030480 - HAZARDOUS MATERIAL TEAM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	67,750	85,000	(17,250)	**67,750**	0	0.0%
		67,750	85,000	(17,250)	**67,750**	0	0.0%
		67,750	85,000	(17,250)	**67,750**	0	0.0%

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Hamilton County Government
Budget Year 2021
1030490 - TRI-COMMUNITY VOL FIRE DEPT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	528,986	774,161	(245,175)	**528,986**	0	0.0%
		528,986	774,161	(245,175)	**528,986**	0	0.0%
		528,986	774,161	(245,175)	**528,986**	0	0.0%

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Hamilton County Government
Budget Year 2021
1030500 - DALLAS BAY VOL FIRE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	369,835	605,230	(235,395)	**369,835**	0	0.0%
		369,835	605,230	(235,395)	**369,835**	0	0.0%
		369,835	605,230	(235,395)	**369,835**	0	0.0%

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Hamilton County Government
Budget Year 2021
1030510 - MOWBRAY VOLUNTEER FIRE DEPT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	75,804	166,184	(90,380)	**75,804**	0	0.0%
		75,804	166,184	(90,380)	**75,804**	0	0.0%
		75,804	166,184	(90,380)	**75,804**	0	0.0%

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Hamilton County Government
Budget Year 2021
1030520 - CHATT-HAMILTON COUNTY RESCUE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	34,850	110,588	(42,588)	**68,000**	33,150	95.1%
		34,850	110,588	(42,588)	**68,000**	33,150	95.1%
		34,850	110,588	(42,588)	**68,000**	33,150	95.1%

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Hamilton County Government
Budget Year 2021
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	434,814	545,214	(110,400)	**434,814**	0	0.0%
		434,814	545,214	(110,400)	**434,814**	0	0.0%
		434,814	545,214	(110,400)	**434,814**	0	0.0%

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Hamilton County Government
Budget Year 2021
1030540 - SEQUOYAH VOL FIRE DEPT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	53,498	150,000	(96,502)	**53,498**	0	0.0%
		53,498	150,000	(96,502)	**53,498**	0	0.0%
		53,498	150,000	(96,502)	**53,498**	0	0.0%

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Hamilton County Government
Budget Year 2021
1030550 - WALDEN'S RIDGE EMERGENCY SERV

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	125,404	156,141	(30,737)	**125,404**	0	0.0%
		125,404	156,141	(30,737)	**125,404**	0	0.0%
		125,404	156,141	(30,737)	**125,404**	0	0.0%

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Hamilton County Government
Budget Year 2021
1030560 - SALE CREEK VOLUNTEER FIRE DEPT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	188,266	221,495	(33,229)	**188,266**	0	0.0%
		188,266	221,495	(33,229)	**188,266**	0	0.0%
		188,266	221,495	(33,229)	**188,266**	0	0.0%

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Hamilton County Government
Budget Year 2021
1030570 - HAMILTON COUNTY MARINE RESCUE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	68,000	95,420	(27,420)	**68,000**	0	0.0%
		68,000	95,420	(27,420)	**68,000**	0	0.0%
		68,000	95,420	(27,420)	**68,000**	0	0.0%

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Hamilton County Government
Budget Year 2021
1030580 - HAMILTON COUNTY STARS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	56,172	86,012	(18,012)	**68,000**	11,828	21.0%
		56,172	86,012	(18,012)	**68,000**	11,828	21.0%
		56,172	86,012	(18,012)	**68,000**	11,828	21.0%

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Hamilton County Government
Budget Year 2021
1030590 - FLATTOP VOLUNTEER FIRE DEPT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	49,280	53,478	(4,198)	**49,280**	0	0.0%
		49,280	53,478	(4,198)	**49,280**	0	0.0%
		49,280	53,478	(4,198)	**49,280**	0	0.0%

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Hamilton County Government
Budget Year 2021
1030600 - DEVELOPMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	286,183	322,304	0	**322,304**	36,121	12.6%
51015	SALARIES - LONGEVITY	3,825	3,975	0	**3,975**	150	3.9%
52001	FICA	22,186	24,960	0	**24,960**	2,774	12.5%
52002	MEDICAL INSURANCE	72,133	86,246	0	**86,246**	14,113	19.5%
52003	LIFE INSURANCE	317	216	0	**216**	(101)	-31.8%
52007	STATE PENSION-TCRS, LEGACY	31,499	36,394	0	**36,394**	4,895	15.5%
52008	SELF INSURANCE	1,510	1,812	0	**1,812**	302	20.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,715	3,935	0	**3,935**	220	5.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,972	3,148	0	**3,148**	176	5.9%
		424,340	482,990	0	**482,990**	58,650	13.8%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	3,180	3,180	0	**3,180**	0	0.0%
53041	TRAVEL LOCAL	200	500	0	**500**	300	150.0%
53042	MEETINGS,SEMINARS,ETC.	10,085	10,085	0	**10,085**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	175	100	0	**100**	(75)	-42.8%
53045	LEGAL NOTICES & ADVERTISING	150	100	0	**100**	(50)	-33.3%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,300	1,125	0	**1,125**	(175)	-13.4%
53058	DUPLICATING SERVICES	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	300	300	0	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	50	100	0	**100**	50	100.0%

Hamilton County Government
Budget Year 2021
1030600 - DEVELOPMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	2,250	2,250	0	**2,250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	250	0	**250**	(50)	-16.6%
54048	MINOR COMPUTER SOFTWARE	2,240	2,240	0	**2,240**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	150	150	0	**150**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,315	6,315	0	**6,315**	0	0.0%
		32,295	32,295	0	**32,295**	0	0.0%
		456,635	515,285	0	**515,285**	58,650	12.8%

1030600 DEVELOPMENT

Name	Desc.	Type	Dist	Proposed Salary
BISHOP, DEBORAH J	ACCOUNTANT	FT	1.00	51,300
DAVIS, SHELLI KAY	GRANTS MANAGER	FT	1.00	50,745
JAHN, JANNA	DEV SUPERVISOR	FT	1.00	60,680
New Position	SECRETARY	FT	1.00	35,425
SAIEED, DANIEL R	DIRECTOR OF DEV	FT	1.00	96,197
SHEPPARD-MOORE, MELVA DENISE	SECRETARY	FT	1.00	27,957
Z-Longevity			1.00	3,975
			Total Salaries	326,279
			Total Benefits	156,711
			DepartmentTotal	482,990

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Hamilton County Government
Budget Year 2021
1030701 - TITLE XX-PARTNERSHIP

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56001	GRANTS CONTRACT PAYMENTS	195,000	208,744	0	**208,744**	13,744	7.0%
56002	MATCHING FUNDS FOR GRANTS	45,480	45,480	0	**45,480**	0	0.0%
		240,480	254,224	0	**254,224**	13,744	5.7%
		240,480	254,224	0	**254,224**	13,744	5.7%

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Hamilton County Government
Budget Year 2021
1030702 - TITLE XX-SIGNAL CENTERS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56001	GRANTS CONTRACT PAYMENTS	87,100	90,350	0	**90,350**	3,250	3.7%
56002	MATCHING FUNDS FOR GRANTS	21,768	21,768	0	**21,768**	0	0.0%
		108,868	112,118	0	**112,118**	3,250	2.9%
		108,868	112,118	0	**112,118**	3,250	2.9%

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Hamilton County Government
Budget Year 2021
1030800 - WWTA

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,888,732	1,737,076	0	**1,737,076**	(151,656)	-8.0%
51002	SALARIES-OVERTIME (REGULAR)	250,000	250,000	0	**250,000**	0	0.0%
51015	SALARIES - LONGEVITY	13,725	13,650	0	**13,650**	(75)	-0.5%
52001	FICA	164,663	153,056	0	**153,056**	(11,607)	-7.0%
52002	MEDICAL INSURANCE	636,551	668,706	0	**668,706**	32,155	5.0%
52003	LIFE INSURANCE	2,471	1,404	0	**1,404**	(1,067)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	165,711	137,017	0	**137,017**	(28,694)	-17.3%
52008	SELF INSURANCE	12,080	12,080	0	**12,080**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	49,467	52,432	0	**52,432**	2,965	5.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	39,573	41,946	0	**41,946**	2,373	6.0%
		3,222,973	3,067,367	0	**3,067,367**	(155,606)	-4.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	25,000	25,000	0	**25,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,000	1,000	0	**1,000**	0	0.0%
53006	REP & MAINT PLUMBING HTG&COO	100	0	0	**0**	(100)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	25,000	25,000	0	**25,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	**1,600**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	2,500	2,500	0	**2,500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	**1,000**	0	0.0%
53049	PARKING	100	100	0	**100**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	600	600	0	**600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	15,000	15,000	0	**15,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1030800 - WWTA

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
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%
54007	DRUGS & PERSONAL CARE PRODUC	100	100	0	**100**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	**500**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	100	0	0	**0**	(100)	-100.0%
54012	LAB SUPPLIES CHEMICALS & OXYGI	10,000	15,000	0	**15,000**	5,000	50.0%
54015	CONSUMABLE MAINTENANCE SUPP	2,000	2,000	0	**2,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	150,000	150,000	0	**150,000**	0	0.0%
54020	REPAIR PARTS	1,000	1,000	0	**1,000**	0	0.0%
54021	TIRES TUBES & CHAINS	10,000	10,000	0	**10,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	700	500	0	**500**	(200)	-28.5%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,500	2,000	0	**2,000**	(500)	-20.0%
54047	MINOR COMPUTER EQUIPMENT	3,000	2,000	0	**2,000**	(1,000)	-33.3%
		276,900	280,000	0	**280,000**	3,100	1.1%
		3,499,873	3,347,367	0	**3,347,367**	(152,506)	-4.3%

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, BLAKELAN SCOTT	WW TEC AST	FT	1.00	33,050
ASHBY, RODNEY A	WW MANAGER	FT	1.00	66,562
BABCOCK, TERRY L	SR ACCOUNTANT	FT	1.00	56,626
BASULTO, ELVIA	WW CLERK	FT	1.00	38,203
BROOKS, ERIC DAILEY	ENG PRO MANAGER	FT	1.00	93,000
CAMERON, JOSEPH W	ASST WWTA MGR	FT	1.00	47,637
CARRANZA JR, OCTAVIO	WW TEC AST	FT	1.00	33,050
CASEY, CALEB DAVID	PROJ DESIGNER	FT	1.00	53,897
CASSELL, DANIEL ROBERT	WW TEC AST	FT	1.00	32,090
CASSELL, THOMAS JOHN	WW TECH	FT	1.00	37,088
D'ANDREA, ANTHONY UGINO	WW TEC AST	FT	1.00	34,550
DEARMAN, TAYLOR STEVEN	PROJ DESIGNER	FT	1.00	53,897
GILBERT, KIMBERLY D	WW CLERK	FT	1.00	38,228
GORBSKI, MAKISHA KAYE	SR WW TECH	FT	1.00	44,035
GRAJDIERU, TATIANA	GIS SPECIALIST	FT	1.00	49,354
HARRIS, ASHLEE SUZAN	SR WW TECH	FT	1.00	44,035
JOHNATHAN M. CARTER	MAINT TECH ASST	FT	1.00	27,040
LINDIA MATHIS	WW CLERK	PT	1.00	20,000
LONG, NATASHA E	WWTA ADMIN CRD	FT	1.00	68,000
LYLES, JOEY D	ASST WWTA MGR	FT	1.00	50,883
MOSLEY, SHAWN QUINTA	WW TEC AST	FT	1.00	34,550
MOWERY, LARRY E	WW MANAGER	FT	1.00	65,088
New Position	WW TEC AST	FT	1.00	32,090
New Position	MAINT TECH ASST	FT	1.00	27,040
PATRICK, MICHAEL C	DIR OF WWTA	FT	1.00	115,945
REECE, JIMMY M	WW TECH	FT	1.00	40,588
RUSSELL, JACOB RYAN	WW TEC AST	FT	1.00	34,550
SCOTT, KENNETH ALLEN	WW TEC AST	FT	1.00	34,550
SHANNON, SONYA COOPER	WATER QUALITY	FT	1.00	41,460
SHEPHERD, ANDREW C	WW TECH	FT	1.00	40,342
STONE, HOLLY DUNN	WW CLERK	FT	1.00	33,148
TWITTY, KIM L	WW TECH	FT	1.00	37,642
Vacant Position	WW CLERK	FT	1.00	32,892

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	WW TEC AST	FT	1.00	32,090
Vacant Position	ASST WWTA MGR	FT	1.00	47,637
Vacant Position	MAINT TECH ASST	FT	1.00	27,040
Vacant Position	WATER QUALITY	FT	1.00	36,307
Vacant Position	INTERN	FT	1.00	20,000
Vacant Position	INTERN	FT	1.00	20,000
WARD, SYLVIA	WW CLERK	FT	1.00	32,892
Z-Longevity			1.00	13,650
Z-Overtime			1.00	250,000
Z-Promotion			1.00	30,000
			Total Salaries	2,000,726
			Total Benefits	1,066,640
			DepartmentTotal	3,067,366

Hamilton County Government
Budget Year 2021
1030804 - WWTA/PSLP, STATE MANDATED

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	43,460	43,460	0	**43,460**	0	0.0%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	525	600	0	**600**	75	14.2%
52001	FICA	3,747	3,753	0	**3,753**	6	0.1%
52002	MEDICAL INSURANCE	14,113	14,113	0	**14,113**	0	0.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	7,201	7,212	0	**7,212**	11	0.1%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		74,411	74,476	0	**74,476**	65	0.0%
	OPERATING EXPENDITURES						
53046	PUBLISHING DUPLICATING & BINDI	500	0	0	**0**	(500)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	500	0	0	**0**	(500)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	0	0	**0**	(100)	-100.0%
54047	MINOR COMPUTER EQUIPMENT	100	0	0	**0**	(100)	-100.0%
		1,200	0	0	**0**	(1,200)	-100.0%
		75,611	74,476	0	**74,476**	(1,135)	-1.5%

1030804 WWTA/PSLP, STATE MANDATED

Name	Desc.	Type	Dist	Proposed Salary
FRANCOIS, ALISHA M	WATER QUALITY	FT	1.00	43,460
Z-Longevity			1.00	600
Z-Overtime			1.00	5,000
			Total Salaries	49,060
			Total Benefits	25,416
			DepartmentTotal	74,476

Hamilton County Government
Budget Year 2021
1030990 - RAILROAD AUTHORITY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	96,261	96,260	0	**96,260**	(1)	-0.0%
51015	SALARIES - LONGEVITY	1,125	1,200	0	**1,200**	75	6.6%
52001	FICA	7,450	7,456	0	**7,456**	6	0.0%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	14,316	14,327	0	**14,327**	11	0.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		143,031	143,095	0	**143,095**	64	0.0%
	OPERATING EXPENDITURES						
53015	UTILITY SERVICES-ELECTRICITY	400	425	0	**425**	25	6.2%
53041	TRAVEL LOCAL	4,100	4,400	0	**4,400**	300	7.3%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,250	0	**3,250**	250	8.3%
53044	POSTAGE FREIGHT & OTHER TRANS	25	25	0	**25**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	25	50	0	**50**	25	100.0%
54001	OFFICE SUPPLIES & FORMSTS	50	50	0	**50**	0	0.0%
		7,600	8,200	0	**8,200**	600	7.8%
		150,631	151,295	0	**151,295**	664	0.4%

1030990 RAILROAD AUTHORITY

Name	Desc.	Type	Dist	Proposed Salary
ANDREWS, TIMOTHY R	DIRECTOR HCRRA	FT	1.00	96,260
Z-Longevity			1.00	1,200
			Total Salaries	97,460
			Total Benefits	45,634
			DepartmentTotal	143,094

Hamilton County Government
Budget Year 2020 - 2021
1099999 - CAPITAL OUTLAY

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
0808009 - C/O STORMWATER	30,000	68,500	0	**68,500**	38,500	128.3%
1010109 - C/O CRIMINAL COURT	0	8,500	0	**8,500**	8,500	0.0%
1010119 - C/O SHERIFF	1,310,000	3,197,500	(1,387,500)	**1,810,000**	500,000	38.2%
1010619 - C/O JUVENILE COURT JUDGE	0	54,122	0	**54,122**	54,122	0.0%
1015289 - C/O CHAMBER OF COMMERCE-EC DEV	200,000	0	0	**0**	(200,000)	-100.0%
1015589 - C/O AFRICAN-AMERICAN MUS BLDG MNT	315,000	0	0	**0**	(315,000)	-100.0%
1015679 - C/O THRIVE REGIONAL PARTNERSHIP	0	100,000	0	**100,000**	100,000	0.0%
1030009 - C/O COUNTY MAYOR	0	6,000	(6,000)	**0**	0	0.0%
1030039 - C/O COUNTY ATTORNEY	3,000	0	0	**0**	(3,000)	-100.0%
1030419 - C/O OFFICE OF EMERGENCY MGMT.	201,500	13,001,000	(12,665,000)	**336,000**	134,500	66.7%
1031039 - C/O INFORMATION TECHNOLOGY	1,300,000	313,200	(50,000)	**263,200**	(1,036,800)	-79.8%
1031049 - C/O PROCUREMENT & FLEET MGMT.	0	574,600	(570,600)	**4,000**	4,000	0.0%
1031059 - C/O GIS	95,000	185,000	(25,000)	**160,000**	65,000	68.4%
1031069 - C/O TELECOMMUNICATIONS	15,000	15,000	0	**15,000**	0	0.0%
1031079 - C/O RECORDS MANAGEMENT	0	102,000	(82,000)	**20,000**	20,000	0.0%
1031089 - C/O FLEET MANAGEMENT	649,000	1,377,000	(225,000)	**1,152,000**	503,000	77.5%
1032049 - C/O BUILDING INSPECTION	0	4,500	0	**4,500**	4,500	0.0%
1032059 - C/O CUSTODIAL/SECURITY SERVICES	241,854	580,000	(580,000)	**0**	(241,854)	-100.0%
1032069 - C/O SECURITY SERVICES	46,000	46,000	0	**46,000**	0	0.0%
1032139 - C/O HIGHWAY	510,000	3,095,000	(2,185,000)	**910,000**	400,000	78.4%
1032169 - C/O PLM III	0	250,000	0	**250,000**	250,000	0.0%
1032209 - C/O RECYCLING	32,000	50,000	0	**50,000**	18,000	56.3%
1032309 - C/O FACILITIES MAINTENANCE	600,000	910,000	(800,000)	**110,000**	(490,000)	-81.7%
1034059 - C/O RECREATION	200,000	780,000	(500,000)	**280,000**	80,000	40.0%

Hamilton County Government
Budget Year 2020 - 2021

1099999 - CAPITAL OUTLAY

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1034079 - C/O RIVERPARK PARK	150,000	80,000	0	**80,000**	(70,000)	-46.7%
1034119 - C/O COMM CORR-MISDEMEANORS	25,000	25,000	0	**25,000**	0	0.0%
1034129 - C/O LITTER GRANT	0	84,000	(42,000)	**42,000**	42,000	0.0%
1034359 - C/O PRETRIAL DIVERSION PROGRAM	50,000	25,000	0	**25,000**	(25,000)	-50.0%
1034409 - C/O NATURE PARK ESIP	143,750	20,000	0	**20,000**	(123,750)	-86.1%
1034509 - C/O COMMUNITY PARKS	20,000	330,000	(30,000)	**300,000**	280,000	1400.0%
1035289 - C/O COMMUNITY SERVICES	0	2,640	0	**2,640**	2,640	0.0%
1035529 - C/O MAINTENANCE	500,000	210,000	(155,000)	**55,000**	(445,000)	-89.0%
1035569 - C/O HEALTH PROMO & WELLNESS	6,000	6,000	0	**6,000**	0	0.0%
1035609 - C/O CASE MANAGEMENT SERVICES	0	2,000	0	**2,000**	2,000	0.0%
1035769 - C/O FAMILY HEALTH/PEDIATRIC	0	10,000	0	**10,000**	10,000	0.0%
1035829 - C/O FEDERAL HOMELESS PROJECT	82,000	0	0	**0**	(82,000)	-100.0%
1035889 - C/O SEQUOYAH CLINIC	9,000	12,500	0	**12,500**	3,500	38.9%
1036529 - C/O RISK MANAGEMENT	50,000	43,800	(6,000)	**37,800**	(12,200)	-24.4%
1036539 - C/O WELLNESS & FITNESS PROGRAM	50,000	50,000	(5,000)	**45,000**	(5,000)	-10.0%
1036609 - C/O VETERANS SERVICE PROGRAM	1,000	1,000	0	**1,000**	0	0.0%
1037009 - C/O EMS	685,000	5,150,000	(4,086,719)	**1,063,281**	378,281	55.2%
	7,520,104	30,769,862	(23,400,819)	**7,369,043**	**(151,061)**	-2.0%

Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

FINANCE DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1031000 - ADMINISTRATOR FINANCE	294,696	294,643	0	**294,643**	(53)	-0.0%
1031010 - ACCOUNTING	2,332,448	2,227,118	0	**2,227,118**	(105,330)	-4.5%
1031020 - FINANCIAL MANAGEMENT	235,421	353,073	(20,878)	**332,195**	96,774	41.1%
1031030 - INFORMATION TECHNOLOGY	3,648,245	3,640,327	10,000	**3,650,327**	2,082	0.0%
1031040 - PROCUREMENT & FLEET MANAGEMENT	786,141	859,330	(58,033)	**801,297**	15,156	1.9%
1031050 - GEOGRAPHIC INFORMATION SYSTEMS	1,073,810	1,061,302	0	**1,061,302**	(12,508)	-1.1%
1031060 - TELECOMMUNICATIONS	917,766	958,015	0	**958,015**	40,249	4.3%
1031070 - RECORDS MANAGEMENT	530,323	537,783	0	**537,783**	7,460	1.4%
TOTAL	9,818,850	9,931,591	(68,911)	**9,862,680**	43,830	0.4%

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Hamilton County Government
Budget Year 2021
1031000 - ADMINISTRATOR FINANCE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	206,431	194,989	0	**194,989**	(11,442)	-5.5%
51002	SALARIES-OVERTIME (REGULAR)	0	10,000	0	**10,000**	10,000	0.0%
51015	SALARIES - LONGEVITY	4,200	3,825	0	**3,825**	(375)	-8.9%
52001	FICA	15,462	15,398	0	**15,398**	(64)	-0.4%
52002	MEDICAL INSURANCE	24,309	24,309	0	**24,309**	0	0.0%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	30,963	30,696	0	**30,696**	(267)	-0.8%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		282,096	279,893	0	**279,893**	(2,203)	-0.7%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	200	400	0	**400**	200	100.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	400	0	**400**	200	100.0%
53018	CELLULAR SERVICE	800	800	0	**800**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,250	6,250	0	**6,250**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	300	800	0	**800**	500	166.6%
54001	OFFICE SUPPLIES & FORMSTS	1,950	2,950	0	**2,950**	1,000	51.2%
54013	NEWSPAPERS & PERIODICALS	500	750	0	**750**	250	50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	800	800	0	**800**	0	0.0%
		12,600	14,750	0	**14,750**	2,150	17.0%

Hamilton County Government
Budget Year 2021
1031000 - ADMINISTRATOR FINANCE

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
294,696	294,643	0	**294,643**	(53)	-0.0%

1031000 ADMINISTRATOR FINANCE

Name	Desc.	Type	Dist	Proposed Salary
CANNON, SHELIA H	ACCT ASSOCIATE	FT	1.00	48,000
KISER, ALBERT C	ADM OF FINANCE	FT	1.00	146,989
Z-Longevity			1.00	3,825
Z-Overtime			1.00	10,000
			Total Salaries	208,814
			Total Benefits	71,079
			DepartmentTotal	279,893

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Hamilton County Government
Budget Year 2021
1031010 - ACCOUNTING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,287,885	1,201,104	0	**1,201,104**	(86,781)	-6.7%
51002	SALARIES-OVERTIME (REGULAR)	80,122	80,000	0	**80,000**	(122)	-0.1%
51015	SALARIES - LONGEVITY	23,100	21,525	0	**21,525**	(1,575)	-6.8%
52001	FICA	106,420	99,651	0	**99,651**	(6,769)	-6.3%
52002	MEDICAL INSURANCE	380,997	382,552	0	**382,552**	1,555	0.4%
52003	LIFE INSURANCE	1,521	828	0	**828**	(693)	-45.5%
52007	STATE PENSION-TCRS, LEGACY	141,801	132,600	0	**132,600**	(9,201)	-6.4%
52008	SELF INSURANCE	7,248	6,946	0	**6,946**	(302)	-4.1%
52009	STATE TCRS HYBRID 401K 5% CONT	20,830	20,029	0	**20,029**	(801)	-3.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	16,664	16,023	0	**16,023**	(641)	-3.8%
		2,066,588	1,961,258	0	**1,961,258**	(105,330)	-5.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	500	500	0	**500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	168,000	168,000	0	**168,000**	0	0.0%
53018	CELLULAR SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	18,000	18,000	0	**18,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	6,000	6,000	0	**6,000**	0	0.0%
53047	MEMBERSHIPS	4,200	4,200	0	**4,200**	0	0.0%
53065	BANK ANALYSIS FEE	14,000	15,000	0	**15,000**	1,000	7.1%
54001	OFFICE SUPPLIES & FORMSTS	35,000	34,000	0	**34,000**	(1,000)	-2.8%
54004	FOOD & KITCHEN SUPPLIES	4,000	4,000	0	**4,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1031010 - ACCOUNTING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	150	150	0	**150**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	260	260	0	**260**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,934	1,934	0	**1,934**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,800	1,800	0	**1,800**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,500	1,500	0	**1,500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,561	1,561	0	**1,561**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,595	1,595	0	**1,595**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,860	5,860	0	**5,860**	0	0.0%
		265,860	265,860	0	**265,860**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,332,448	2,227,118	0	**2,227,118**	(105,330)	-4.5%

1031010 ACCOUNTING

Name	Desc.	Type	Dist	Proposed Salary
BLACK, THOMAS F	SR PAYROLL TECH	FT	1.00	43,227
BRANHAM, JOYCE A.	SR ACCOUNTANT	FT	1.00	56,626
BROUNER, LEE H	AST ADM FINANCE	FT	1.00	130,665
BUSH, DEBRA G	SR ACCT CLERK	FT	1.00	37,191
CARLSON, JESSICA ELLEN	ACCOUNTANT	FT	1.00	51,300
CARTER, KIMBERLY G	EMS BILL SUPER	FT	1.00	47,268
COLLINS, SHANELE E	ACCT ASSOCIATE	FT	1.00	43,157
DAVIS, SABRINA K	SR ACCT CLERK	FT	1.00	33,113
EAGLE, MARGARETTE L	SR ACCOUNTANT	FT	1.00	70,725
HUTCHESON, LINDA D	ACCOUNT CLERK	FT	1.00	36,421
LACOURSE, PATRICIA A	SR ACCT CLERK	FT	1.00	39,938
MANKA, DAWN E	ACC MANAGER	FT	1.00	83,095
MILLER, JASON SPARKS	ACCOUNTANT	FT	1.00	53,332
PETTY, KATHY L	SR ACCT CLERK	FT	1.00	39,079
SMITH, KAREN D	SR ACCT CLERK	FT	1.00	35,672
THOMAS, TIMOTHY RYAN	ACCOUNTANT	FT	1.00	51,300
Vacant Position	ACCOUNT CLERK	FT	1.00	32,892
Vacant Position	ACCOUNT CLERK	FT	1.00	32,892
Vacant Position	ACCOUNTANT	FT	1.00	51,300
WEAS, KERRIE L	SR ACCT CLERK	FT	1.00	39,217
WHITE, VERNICE L	SR ACCOUNTANT	FT	1.00	60,509
WORMSLEY, HOLLY	SR ACCOUNTANT	FT	1.00	70,885
WRIGHT, GREGORY JOSEPH	ACCOUNTANT	FT	1.00	51,300
Z-Longevity			1.00	21,525
Z-Overtime			1.00	80,000
Z-Promotion			1.00	10,000
			Total Salaries	1,302,629
			Total Benefits	658,629
			DepartmentTotal	1,961,258

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Hamilton County Government
Budget Year 2021
1031020 - FINANCIAL MANAGEMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	138,019	226,566	0	**226,566**	88,547	64.1%
51002	SALARIES-OVERTIME (REGULAR)	3,900	3,900	0	**3,900**	0	0.0%
51015	SALARIES - LONGEVITY	2,325	2,475	0	**2,475**	150	6.4%
52001	FICA	11,035	17,820	0	**17,820**	6,785	61.4%
52002	MEDICAL INSURANCE	47,028	39,978	0	**39,978**	(7,050)	-14.9%
52003	LIFE INSURANCE	127	108	0	**108**	(19)	-14.9%
52007	STATE PENSION-TCRS, LEGACY	21,053	21,012	0	**21,012**	(41)	-0.1%
52008	SELF INSURANCE	604	906	0	**906**	302	50.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,500	0	**4,500**	4,500	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	3,600	0	**3,600**	3,600	0.0%
		224,091	320,865	0	**320,865**	96,774	43.1%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	300	300	0	**300**	0	0.0%
53018	CELLULAR SERVICE	0	500	0	**500**	500	0.0%
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,136	27,578	(20,878)	**6,700**	564	9.1%
53044	POSTAGE FREIGHT & OTHER TRANS	30	30	0	**30**	0	0.0%
53047	MEMBERSHIPS	1,400	1,400	0	**1,400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,064	0	0	**0**	(1,064)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2021
1031020 - FINANCIAL MANAGEMENT

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
11,330	32,208	(20,878)	**11,330**	0	0.0%
235,421	353,073	(20,878)	**332,195**	96,774	41.1%

1031020 FINANCIAL MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, BEVERLY JOANN	BUDGET MANAGER	FT	1.00	72,128
OWINO, JOSEPHINE	SR ACCOUNTANT	FT	1.00	60,438
PATRICK, VONDA MILLER	DIRECTOR OF FIN MGMT	FT	1.00	90,000
Z-Longevity			1.00	2,475
Z-Overtime			1.00	3,900
Z-Promotion			1.00	4,000
			Total Salaries	232,941
			Total Benefits	87,923
			DepartmentTotal	320,864

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Hamilton County Government
Budget Year 2021
1031030 - INFORMATION TECHNOLOGY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,017,487	1,997,805	0	**1,997,805**	(19,682)	-0.9%
51002	SALARIES-OVERTIME (REGULAR)	130,000	145,000	0	**145,000**	15,000	11.5%
51015	SALARIES - LONGEVITY	28,275	27,150	0	**27,150**	(1,125)	-3.9%
52001	FICA	166,446	166,002	0	**166,002**	(444)	-0.2%
52002	MEDICAL INSURANCE	555,802	564,420	0	**564,420**	8,618	1.5%
52003	LIFE INSURANCE	2,091	1,188	0	**1,188**	(903)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	254,921	240,101	0	**240,101**	(14,820)	-5.8%
52008	SELF INSURANCE	9,966	9,966	0	**9,966**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	21,323	26,831	0	**26,831**	5,508	25.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	17,059	21,464	0	**21,464**	4,405	25.8%
		3,203,370	3,199,927	0	**3,199,927**	(3,443)	-0.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0	2,000	0	**2,000**	2,000	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500	0	0	**0**	(500)	-100.0%
53018	CELLULAR SERVICE	13,000	13,000	0	**13,000**	0	0.0%
53041	TRAVEL LOCAL	250	500	0	**500**	250	100.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,000	10,000	**20,000**	10,000	100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	0	0	**0**	(500)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	7,825	5,000	0	**5,000**	(2,825)	-36.1%
53089	NETWORK SUPPORT SERVICES	200,000	200,000	0	**200,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	5,200	0	**5,200**	1,200	30.0%
54004	FOOD & KITCHEN SUPPLIES	1,600	2,200	0	**2,200**	600	37.5%

Hamilton County Government
Budget Year 2021
1031030 - INFORMATION TECHNOLOGY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	7,600	8,500	0	**8,500**	900	11.8%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,600	1,000	0	**1,000**	(600)	-37.5%
54046	SOFTWARE LICENSE FEES	175,000	175,000	0	**175,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	20,000	15,000	0	**15,000**	(5,000)	-25.0%
58002	RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	**3,000**	0	0.0%
		444,875	440,400	10,000	**450,400**	5,525	1.2%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		3,648,245	3,640,327	10,000	**3,650,327**	2,082	0.0%

1031030 INFORMATION TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
BEENE, DOUGLAS NATHANIEL	SR PROGRAMMER	FT	1.00	52,583
CHANDLER, THOMAS M	SR PROG ANALYST	FT	1.00	63,437
CLARK, ANTHONY K	MICRO SPEC	FT	1.00	53,442
COMBS, DARREN T	SYS ANA SUPER	FT	1.00	72,162
COSTLEY, BRYAN J	SR PROG ANALYST	FT	1.00	58,042
EAKER, DARRELL L	SYS/DB ARCHITEC	FT	1.00	82,000
FICKETT, JOSHUA D	MICRO SPEC	FT	1.00	53,442
FJELD, SHELDON PAUL	MICRO SPEC	FT	1.00	54,367
GAGLIARDI, PETER D	NETWORK SPEC	FT	1.00	60,380
GASTON, ALAN E	SYS ANA SUPER	FT	1.00	82,390
HAMILTON, VAUGHN R	ITS POS MANG	FT	1.00	87,870
HART, CRAIG LEE	SR PROGRAMMER	FT	1.00	52,583
HIDALGO, RAUL G	NETWORK SPEC	FT	1.00	59,764
JOHNSON, BRYAN ALTON	SR PROGRAMMER	FT	1.00	52,583
KJELDGAARD, MICHAEL G	NETWORK SPEC	FT	1.00	64,129
LANDER, LEO M	HELP DESK TEC	FT	1.00	38,500
MCKINNEY, BART F	DIRECTOR OF IT	FT	1.00	111,943
MOORMAN, MICHELLE LEE	SR PROG ANALYST	FT	1.00	58,042
MURPHY, DAVID BRYAN	APP DEV MGR	FT	1.00	87,870
PETERSON, MELANIE L	SR PROGRAMMER	FT	1.00	52,583
ROBERTS, BENJAMIN EARL	INV CONT TECH	FT	1.00	33,714
SUMMERS, DAVID A	NETWORK MANAGER	FT	1.00	71,796
Vacant Position	NETWORK SPEC	FT	1.00	53,897
Vacant Position	NETWORK SPEC	FT	1.00	53,897
Vacant Position	SR PROGRAMMER	FT	1.00	52,583
Vacant Position	APP DEVELOPER	FT	1.00	46,476
Vacant Position	SR PROGRAMMER	FT	1.00	52,583
WALKER, TIMOTHY M	SR PROG ANALYST	FT	1.00	63,437
WALTERS, LARK E	NETWORK SPEC	FT	1.00	56,347
WEATHERLY, KENT RUSSELL	SR PROGRAMMER	FT	1.00	52,583
WILSON, ANGELA LASHEA	SECRETARY	FT	1.00	27,671
WRIGHT, ANITA K	OFFICE SUPERVISOR	FT	1.00	37,580
YOUNG, DAVID R	SYS ANA SUPER	FT	1.00	72,129

1031030 INFORMATION TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
Z-Longevity			1.00	27,150
Z-Overtime			1.00	145,000
Z-Promotion			1.00	25,000
			Total Salaries	2,169,955
			Total Benefits	1,029,971
			DepartmentTotal	3,199,926

Hamilton County Government
Budget Year 2021
1031040 - PROCUREMENT & FLEET MANAGEMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	436,376	472,536	(36,160)	**436,376**	0	0.0%
51002	SALARIES-OVERTIME (REGULAR)	23,000	50,000	(15,370)	**34,630**	11,630	50.5%
51015	SALARIES - LONGEVITY	7,950	8,700	0	**8,700**	750	9.4%
52001	FICA	35,750	40,640	(3,942)	**36,698**	948	2.6%
52002	MEDICAL INSURANCE	112,110	112,110	0	**112,110**	0	0.0%
52003	LIFE INSURANCE	444	252	0	**252**	(192)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	68,697	72,776	(2,259)	**70,517**	1,820	2.6%
52008	SELF INSURANCE	2,114	2,416	(302)	**2,114**	0	0.0%
		686,441	759,430	(58,033)	**701,397**	14,956	2.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	**1,000**	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 AGREI	250	200	0	**200**	(50)	-20.0%
53018	CELLULAR SERVICE	2,500	2,500	0	**2,500**	0	0.0%
53041	TRAVEL LOCAL	650	650	0	**650**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,500	12,500	0	**12,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	8,000	8,000	0	**8,000**	0	0.0%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	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 2021
1031040 - PROCUREMENT & FLEET MANAGEMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53088	MOVING/SURPLUS SERVICE	16,500	16,500	0	**16,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,500	8,500	0	**8,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	**1,000**	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	550	0	**550**	250	83.3%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	750	750	0	**750**	0	0.0%
54021	TIRES TUBES & CHAINS	100	100	0	**100**	0	0.0%
54046	SOFTWARE LICENSE FEES	8,000	8,000	0	**8,000**	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	18,000	18,000	0	**18,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	4,200	4,200	0	**4,200**	0	0.0%
		99,700	99,900	0	**99,900**	200	0.2%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		786,141	859,330	(58,033)	**801,297**	15,156	1.9%

1031040 PROCUREMENT & FLEET MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
CARPENTER, JERALD W	SURPLUS & FLEET MANAGER	FT	1.00	54,899
DAVIS, JAMIE L	BUYER	FT	1.00	43,350
GROSSO, VIRGINIA L	PROCUREMENT& CONTRACTS MANAGER	FT	1.00	72,319
MADDUX, ANGELA W	ASSISTANT BUYER	FT	1.00	35,421
New Position	PROCUREMENT& CONTRACTS MANAGER	PT	1.00	36,160
PARRISH, LINDSEY M	FINANCE ASSIST	FT	1.00	53,300
ROPPO, GAIL B	DIR PROCUREMENT& FLEET MGT	FT	1.00	99,175
WATERS, RHONDA LYNN	PROCUREMENT CARD PROGRAM MGR	FT	1.00	57,912
Z-Longevity			1.00	8,700
Z-New Position Cut			1.00	(36,160)
Z-Overtime			1.00	50,000
Z-Overtime Cut			1.00	(15,370)
Z-Promotion			1.00	20,000
			Total Salaries	479,706
			Total Benefits	221,690
			DepartmentTotal	701,396

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Hamilton County Government
Budget Year 2021
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	534,677	530,130	0	**530,130**	(4,547)	-0.8%
51002	SALARIES-OVERTIME (REGULAR)	18,000	18,000	0	**18,000**	0	0.0%
51015	SALARIES - LONGEVITY	5,850	5,475	0	**5,475**	(375)	-6.4%
52001	FICA	42,727	42,351	0	**42,351**	(376)	-0.8%
52002	MEDICAL INSURANCE	181,869	174,819	0	**174,819**	(7,050)	-3.8%
52003	LIFE INSURANCE	697	396	0	**396**	(301)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	53,617	54,116	0	**54,116**	499	0.9%
52008	SELF INSURANCE	3,322	3,322	0	**3,322**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	9,473	9,274	0	**9,274**	(199)	-2.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,578	7,419	0	**7,419**	(159)	-2.0%
		857,810	845,302	0	**845,302**	(12,508)	-1.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0	1,000	0	**1,000**	1,000	0.0%
53009	REP & MAINT MAINTENANCE AGREI	175,000	178,600	0	**178,600**	3,600	2.0%
53018	CELLULAR SERVICE	1,800	3,200	0	**3,200**	1,400	77.7%
53041	TRAVEL LOCAL	1,500	1,500	0	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	7,250	0	**7,250**	(2,750)	-27.5%
53044	POSTAGE FREIGHT & OTHER TRANS	750	550	0	**550**	(200)	-26.6%
53046	PUBLISHING DUPLICATING & BINDI	250	250	0	**250**	0	0.0%
53047	MEMBERSHIPS	850	750	0	**750**	(100)	-11.7%
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%

Hamilton County Government
Budget Year 2021
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	50	250	0	**250**	200	400.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0	750	0	**750**	750	0.0%
54021	TIRES TUBES & CHAINS	0	100	0	**100**	100	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,500	2,500	0	**2,500**	(1,000)	-28.5%
54048	MINOR COMPUTER SOFTWARE	5,000	2,000	0	**2,000**	(3,000)	-60.0%
58002	RENT ON OFF MACHINES FURN & EC	5,200	5,200	0	**5,200**	0	0.0%
		216,000	216,000	0	**216,000**	0	0.0%
		1,073,810	1,061,302	0	**1,061,302**	(12,508)	-1.1%

1031050 GEOGRAPHIC INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SHERRI	SR ACCT CLERK	FT	1.00	32,892
MCKINNEY, KIMBERLY A	GIS SPECIALIST	FT	1.00	51,871
O'HARE, LESLIE F	GIS ANALYST	FT	1.00	52,275
RICE, JAMES C	GIS ANALYST	FT	1.00	54,632
RIMER, MICHAEL ANDREW	GIS TECHNICIAN	FT	1.00	38,145
SCHMIDT, ERIN R	GIS SPECIALIST	FT	1.00	47,637
SHANEYFELT, HOWARD J	GIS MANAGER	FT	1.00	68,993
Vacant Position	GIS TECHNICIAN	FT	1.00	38,145
Vacant Position	GIS TECHNICIAN	FT	1.00	38,145
Vacant Position	GIS ANALYST	FT	1.00	59,750
WALKER, BRIAN LEE	GIS TECHNICIAN	FT	1.00	38,145
Z-Longevity			1.00	5,475
Z-Overtime			1.00	18,000
Z-Promotion			1.00	9,500
			Total Salaries	553,605
			Total Benefits	291,695
			DepartmentTotal	845,300

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Hamilton County Government
Budget Year 2021
1031060 - TELECOMMUNICATIONS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	497,911	530,766	0	**530,766**	32,855	6.5%
51002	SALARIES-OVERTIME (REGULAR)	25,000	25,000	0	**25,000**	0	0.0%
51015	SALARIES - LONGEVITY	7,350	10,875	0	**10,875**	3,525	47.9%
52001	FICA	40,565	43,348	0	**43,348**	2,783	6.8%
52002	MEDICAL INSURANCE	149,737	142,687	0	**142,687**	(7,050)	-4.7%
52003	LIFE INSURANCE	570	324	0	**324**	(246)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	70,294	83,296	0	**83,296**	13,002	18.4%
52008	SELF INSURANCE	2,718	2,718	0	**2,718**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,567	0	0	**0**	(2,567)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,053	0	0	**0**	(2,053)	-99.9%
		798,765	839,014	0	**839,014**	40,249	5.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,600	1,600	0	**1,600**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	100	100	0	**100**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	50,000	50,000	0	**50,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	475	475	0	**475**	0	0.0%
53018	CELLULAR SERVICE	8,700	8,700	0	**8,700**	0	0.0%
53031	AUDIO SERVICES	3,566	3,566	0	**3,566**	0	0.0%
53041	TRAVEL LOCAL	2,300	2,300	0	**2,300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,460	3,460	0	**3,460**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800	800	0	**800**	0	0.0%
53047	MEMBERSHIPS	600	600	0	**600**	0	0.0%

Hamilton County Government
Budget Year 2021
1031060 - TELECOMMUNICATIONS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	3,000	3,000	0	**3,000**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	200	200	0	**200**	0	0.0%
53072	SUB CONTRACTED SERVICES	20,000	20,000	0	**20,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	**3,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	750	750	0	**750**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	1,000	1,000	0	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	8,500	8,500	0	**8,500**	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	9,150	9,150	0	**9,150**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	500	500	0	**500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%
		119,001	119,001	0	**119,001**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		917,766	958,015	0	**958,015**	40,249	4.3%

1031060 TELECOMMUNICATIONS

Name	Desc.	Type	Dist	Proposed Salary
BAILES, AMY L	SR TEL SPEC	FT	1.00	44,255
BEAL, AUBREY MICHAEL	TELE MANAGER	FT	1.00	82,000
BEASLEY, DENNIS B	SR TELE TECH	FT	1.00	48,868
MOORE, LARRY B	LEAD SYS PROGR	FT	1.00	80,172
NIX, LEE B	TELE INFST CORD	FT	1.00	65,707
PORTER, JOHN E	TELE SRVS COORD	FT	1.00	66,539
REED, DONNA A	SR TEL SPEC	FT	1.00	44,968
SIMMONS, JEFFERY JOSE	SR TELE TECH	FT	1.00	49,757
WILSON, ANGELA B	SR TEL SPEC	FT	1.00	43,500
Z-Longevity			1.00	10,875
Z-Overtime			1.00	25,000
Z-Promotion			1.00	5,000
			Total Salaries	566,641
			Total Benefits	272,373
			DepartmentTotal	839,014

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Hamilton County Government
Budget Year 2021
1031070 - RECORDS MANAGEMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	320,311	338,804	0	**338,804**	18,493	5.7%
51015	SALARIES - LONGEVITY	7,200	6,000	0	**6,000**	(1,200)	-16.6%
52001	FICA	25,055	26,378	0	**26,378**	1,323	5.2%
52002	MEDICAL INSURANCE	107,410	98,792	0	**98,792**	(8,618)	-8.0%
52003	LIFE INSURANCE	444	252	0	**252**	(192)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	40,583	35,620	0	**35,620**	(4,963)	-12.2%
52008	SELF INSURANCE	3,020	3,020	0	**3,020**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,454	0	**1,454**	1,454	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,163	0	**1,163**	1,163	0.0%
		504,023	511,483	0	**511,483**	7,460	1.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	800	800	0	**800**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	500	500	0	**500**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	**200**	0	0.0%
53009	REP & MAINT MAINTENANCE AGRE	4,000	4,000	0	**4,000**	0	0.0%
53018	CELLULAR SERVICE	600	600	0	**600**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	**1,000**	0	0.0%
53059	SECURITY SERVICES	700	900	0	**900**	200	28.5%
53061	DISPOSAL SERVICES	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	**1,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,500	1,100	0	**1,100**	(400)	-26.6%

Hamilton County Government
Budget Year 2021
1031070 - RECORDS MANAGEMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54020	REPAIR PARTS	5,000	5,200	0	**5,200**	200	4.0%
54022	RECORDING & CAMERA SUP & PROC	5,000	5,100	0	**5,100**	100	2.0%
54025	LUMBER & OTHER BLDG MATERIAL	1,100	1,000	0	**1,000**	(100)	-9.0%
54047	MINOR COMPUTER EQUIPMENT	300	300	0	**300**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	200	200	0	**200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,900	1,900	0	**1,900**	0	0.0%
		26,300	26,300	0	**26,300**	0	0.0%
		530,323	537,783	0	**537,783**	7,460	1.4%

1031070 RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
BRANUM, WILLIAM LEE	MICROG OPER	FT	1.00	32,628
CUNNINGHAM, JOEL T	MICROG OPER	PT	1.00	23,263
ECTOR, MARQUITA E	MICROG OPER	FT	1.00	30,445
EVANS, CHRISTINA STARNES	MICROG OPER	FT	1.00	32,150
HALL, NOAH WILLIAM	MICROG OPER	PT	1.00	25,444
HOLLEY, SARAH AISLING-ME	MICROG OPER	FT	1.00	29,072
KISER, GRAHAM A	MICROG OPER	PT	1.00	24,712
MCCLAIN, TONYA M	MICROG OPER	FT	1.00	32,628
WARD, CHRIS L	MICRO SER TECH	FT	1.00	43,284
WILSON, RAY M	PR/MICRO	FT	1.00	60,178
Z-Longevity			1.00	6,000
Z-Promotion			1.00	5,000
			Total Salaries	344,804
			Total Benefits	166,677
			DepartmentTotal	511,481

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Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

PUBLIC WORKS DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1032000 - ADMINISTRATOR PUBLIC WORKS	274,751	269,862	0	**269,862**	(4,889)	-1.8%
1032040 - BUILDING INSPECTION	1,245,793	1,316,532	(58,613)	**1,257,919**	12,126	1.0%
1032050 - CUSTODIAL/SECURITY SERVICES	2,200,288	2,993,720	(350,000)	**2,643,720**	443,432	20.2%
1032060 - SECURITY SERVICES	1,017,527	1,019,205	0	**1,019,205**	1,678	0.2%
1032070 - TRAFFIC SHOP	535,210	535,502	0	**535,502**	292	0.1%
1032100 - REAL PROPERTY	428,149	409,847	0	**409,847**	(18,302)	-4.3%
1032120 - ENGINEERING	1,524,594	1,442,510	0	**1,442,510**	(82,084)	-5.4%
1032130 - HIGHWAY	9,240,467	11,469,881	(600,000)	**10,869,881**	1,629,414	17.6%
1032140 - PLM I	301,274	301,834	0	**301,834**	560	0.2%
1032150 - PLM II	133,262	132,615	0	**132,615**	(647)	-0.5%
1032160 - PLM III	1,083,748	1,131,196	(50,000)	**1,081,196**	(2,552)	-0.2%
1032170 - STOCKROOM	420,789	412,299	0	**412,299**	(8,490)	-2.0%
1032200 - RECYCLING	322,281	327,193	(3,700)	**323,493**	1,212	0.4%
1032250 - WASTE TIRE PROGRAM	527,159	506,310	0	**506,310**	(20,849)	-4.0%
1032300 - FACILITIES MAINTENANCE	3,343,350	3,493,445	465,474	**3,958,919**	615,569	18.4%
1032700 - UTILITIES	2,417,206	2,868,203	(118,203)	**2,750,000**	332,794	13.8%
0808000 - STORMWATER	889,185	848,544	0	**848,544**	(40,641)	-4.6%
TOTAL	25,905,033	29,478,698	(715,042)	**28,763,656**	2,858,623	11.0%

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Hamilton County Government
Budget Year 2021
1032000 - ADMINISTRATOR PUBLIC WORKS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	189,530	184,530	0	**184,530**	(5,000)	-2.6%
51015	SALARIES - LONGEVITY	2,550	2,700	0	**2,700**	150	5.8%
52001	FICA	14,694	14,323	0	**14,323**	(371)	-2.5%
52002	MEDICAL INSURANCE	31,360	31,360	0	**31,360**	0	0.0%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	28,236	27,523	0	**27,523**	(713)	-2.5%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		267,101	261,112	0	**261,112**	(5,989)	-2.2%
	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%
53018	CELLULAR SERVICE	900	0	0	**0**	(900)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	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	1,000	1,000	0	**1,000**	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%
54013	NEWSPAPERS & PERIODICALS	150	150	0	**150**	0	0.0%
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%
58002	RENT ON OFF MACHINES FURN & EC	0	2,000	0	**2,000**	2,000	0.0%

Hamilton County Government
Budget Year 2021
1032000 - ADMINISTRATOR PUBLIC WORKS

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
7,650	8,750	0	**8,750**	1,100	14.3%
274,751	269,862	0	**269,862**	(4,889)	-1.7%

1032000 ADMINISTRATOR PUBLIC WORKS

Name	Desc.	Type	Dist	Proposed Salary
LEAMON, TODD E	ADM OF PBC WKS	FT	1.00	132,419
TUGGLE, JEAN A	EXE SECRETARY	FT	1.00	52,111
Z-Longevity			1.00	2,700
			Total Salaries	187,230
			Total Benefits	73,881
			DepartmentTotal	261,111

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Hamilton County Government
Budget Year 2021
1032040 - BUILDING INSPECTION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	726,946	754,644	(29,799)	**724,845**	(2,101)	-0.2%
51015	SALARIES - LONGEVITY	10,200	10,800	0	**10,800**	600	5.8%
52001	FICA	56,392	58,557	(2,280)	**56,277**	(115)	-0.2%
52002	MEDICAL INSURANCE	235,983	275,949	(23,514)	**252,435**	16,452	6.9%
52003	LIFE INSURANCE	1,014	612	(36)	**576**	(438)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	87,258	79,003	0	**79,003**	(8,255)	-9.4%
52008	SELF INSURANCE	4,832	5,134	(302)	**4,832**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,843	10,995	(1,490)	**9,505**	2,662	38.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,475	9,988	(1,192)	**8,796**	3,321	60.6%
		1,134,943	1,205,682	(58,613)	**1,147,069**	12,126	1.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	11,000	11,000	0	**11,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	200	200	0	**200**	0	0.0%
53018	CELLULAR SERVICE	10,500	10,500	0	**10,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,500	12,500	0	**12,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,200	2,200	0	**2,200**	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	500	500	0	**500**	0	0.0%
53068	SUBCONTRACTED WAGES & FRINGE	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2021
1032040 - BUILDING INSPECTION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	14,000	14,000	0	**14,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	400	400	0	**400**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	3,200	3,200	0	**3,200**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,000	3,000	0	**3,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	100	100	0	**100**	0	0.0%
54017	ROAD SIGNS & MARKERS	6,500	6,500	0	**6,500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	30,000	30,000	0	**30,000**	0	0.0%
54020	REPAIR PARTS	400	400	0	**400**	0	0.0%
54021	TIRES TUBES & CHAINS	2,250	2,250	0	**2,250**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	300	300	0	**300**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,000	2,000	0	**2,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	**3,000**	0	0.0%
		110,850	110,850	0	**110,850**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,245,793	1,316,532	(58,613)	**1,257,919**	12,126	0.9%

1032040 BUILDING INSPECTION

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, BARRY S	BLDG INSPECTOR	FT	1.00	48,209
BLAYLOCK JR, ESTON R	DIRECTOR OF BI	FT	1.00	73,902
BURNETTE, CHARLES E	BLDG INSPECTOR	FT	1.00	46,208
CURRENT, CHRISTY DAWN	ACCOUNT CLERK	FT	1.00	32,195
HARVEY, GARRETT LONG	BLDG INSPECTOR	FT	1.00	40,076
HENRY, DONALD EARL	BLDG INSPECTOR	FT	1.00	40,076
JONES, DAVID G	SR BLDG INSPECT	FT	1.00	53,497
LIVESAY, RICHARD E	BLDG INSPECTOR	FT	1.00	45,618
LONG, JEFFERY NATHAN	BLDG INSPECTOR	FT	1.00	40,076
MELTON, DUSTIN RAY	BLDG INSPECTOR	FT	1.00	40,076
MOORE, SHERRY L	SR ACCT CLERK	FT	1.00	41,585
New Position	ACCOUNT CLERK	FT	1.00	29,799
PARRIS, REGINA C	OFFICE SUPER	FT	1.00	48,639
STEPHENS, KELLY SHEA	ACCOUNT CLERK	FT	1.00	29,799
STOTT JR, ROBERT W	GW PRO MANAGER	FT	1.00	58,614
WALLIN, BRENDA E	ACCOUNT CLERK	FT	1.00	29,799
YOUNG, AMY MICHELLE	SR GWP INSPECT	FT	1.00	46,476
Z-Longevity			1.00	10,800
Z-New Position Cut			1.00	(29,799)
Z-Promotion			1.00	10,000
			Total Salaries	735,645
			Total Benefits	411,423
			DepartmentTotal	1,147,068

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Hamilton County Government
Budget Year 2021
1032050 - CUSTODIAL / SECURITY SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	265,089	264,590	0	**264,590**	(499)	-0.1%
51015	SALARIES - LONGEVITY	5,925	6,225	0	**6,225**	300	5.0%
52001	FICA	20,733	20,717	0	**20,717**	(16)	-0.0%
52002	MEDICAL INSURANCE	136,396	136,396	0	**136,396**	0	0.0%
52003	LIFE INSURANCE	444	252	0	**252**	(192)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	32,360	32,104	0	**32,104**	(256)	-0.7%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,496	2,621	0	**2,621**	125	5.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,997	2,097	0	**2,097**	100	5.0%
		467,554	467,116	0	**467,116**	(438)	-0.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,400	2,400	0	**2,400**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,300	1,300	0	**1,300**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500	500	0	**500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	137,542	137,542	0	**137,542**	0	0.0%
53010	REP & MAINT BUILDINGS	0	4,000	0	**4,000**	4,000	0.0%
53011	REP & MAINT GROUNDS	2,300	2,300	0	**2,300**	0	0.0%
53018	CELLULAR SERVICE	1,200	1,400	0	**1,400**	200	16.6%
53042	MEETINGS,SEMINARS,ETC.	400	400	0	**400**	0	0.0%
53047	MEMBERSHIPS	0	200	0	**200**	200	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%

Hamilton County Government
Budget Year 2021
1032050 - CUSTODIAL / SECURITY SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53056	DISINFECTING & PEST CONTROL	28,535	28,535	0	**28,535**	0	0.0%
53057	TRUSTEES COMMISSION 2%	900	900	0	**900**	0	0.0%
53059	SECURITY SERVICES	700,018	1,024,253	0	**1,024,253**	324,235	46.3%
53087	JANITORIAL SERVICES	734,766	1,200,001	(350,000)	**850,001**	115,235	15.6%
54001	OFFICE SUPPLIES & FORMSTS	3,400	3,400	0	**3,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	8,800	8,000	0	**8,000**	(800)	-9.0%
54005	CLOTHING INSIGNIA & LINENS	5,023	5,023	0	**5,023**	0	0.0%
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%
54027	SMALL HARDWARE WIRE & NAILS	0	800	0	**800**	800	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 & E(	1,200	1,200	0	**1,200**	0	0.0%
		1,732,734	2,526,604	(350,000)	**2,176,604**	443,870	25.6%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,200,288	2,993,720	(350,000)	**2,643,720**	443,432	20.1%

1032050 CUSTODIAL / SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
DEAN, JAMES RICHARD	COURT FAC CUST	FT	1.00	26,210
ECTOR, EDWARD T	LEAD BLD&GR CUS	FT	1.00	32,500
HARRIS, AMY E	SECRETARY	FT	1.00	33,688
KNOWLES, ALAN C	SUP SRV SUPERIN	FT	1.00	75,982
SMITH JR, JAMES MARCUS	CUSTD SUPERV	FT	1.00	32,500
STEWART, JEANETTE SUTTER	COURT FAC CUST	FT	1.00	26,210
WILSON, ERIC R	CUSTD SUPERV	FT	1.00	32,500
Z-Longevity			1.00	6,225
Z-Promotion			1.00	5,000
			Total Salaries	270,815
			Total Benefits	196,301
			DepartmentTotal	467,116

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Hamilton County Government
Budget Year 2021
1032060 - SECURITY SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	313,167	292,751	0	**292,751**	(20,416)	-6.5%
51015	SALARIES - LONGEVITY	10,050	8,700	0	**8,700**	(1,350)	-13.4%
52001	FICA	24,726	23,061	0	**23,061**	(1,665)	-6.7%
52002	MEDICAL INSURANCE	135,624	103,493	0	**103,493**	(32,131)	-23.6%
52003	LIFE INSURANCE	507	252	0	**252**	(255)	-50.3%
52007	STATE PENSION-TCRS, LEGACY	47,515	38,924	0	**38,924**	(8,591)	-18.0%
52008	SELF INSURANCE	2,416	2,114	0	**2,114**	(302)	-12.5%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,833	0	**1,833**	1,833	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,467	0	**1,467**	1,467	0.0%
		534,005	472,595	0	**472,595**	(61,410)	-11.4%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	4,000	4,000	0	**4,000**	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%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	**1,000**	0	0.0%
53059	SECURITY SERVICES	391,900	454,988	0	**454,988**	63,088	16.0%
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	2,000	2,000	0	**2,000**	0	0.0%
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%

Hamilton County Government
Budget Year 2021
1032060 - SECURITY SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54022	RECORDING & CAMERA SUP & PROC	500	500	0	**500**	0	0.0%
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%
		483,522	546,610	0	**546,610**	63,088	13.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,017,527	1,019,205	0	**1,019,205**	1,678	0.1%

1032060 SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
FOWLER, TERRY EUGENE	COURT OFFICER	FT	1.00	42,969
GERTZ, DENNIS F	COURT OFFICER	FT	1.00	43,997
LONG, JEREMY D	COURT OFFICER	FT	1.00	43,997
MCMILLION, LAUREN A	COURT OFFICER	FT	1.00	36,665
RINGER, WANDA BINS	COURT OFFICER	FT	1.00	43,997
ROSARIO, FELIX M	COURT OFFICER	FT	1.00	38,157
SENTELL JR, DELONE DENTON	COURT OFFICER	FT	1.00	42,969
Z-Longevity			1.00	8,700
			Total Salaries	301,451
			Total Benefits	171,142
			DepartmentTotal	472,593

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Hamilton County Government
Budget Year 2021
1032070 - TRAFFIC SHOP

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	219,330	219,330	0	**219,330**	0	0.0%
51015	SALARIES - LONGEVITY	4,725	5,100	0	**5,100**	375	7.9%
52001	FICA	17,140	17,169	0	**17,169**	29	0.1%
52002	MEDICAL INSURANCE	126,983	126,983	0	**126,983**	0	0.0%
52003	LIFE INSURANCE	380	216	0	**216**	(164)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	28,154	28,095	0	**28,095**	(59)	-0.2%
52008	SELF INSURANCE	1,812	1,812	0	**1,812**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,603	1,665	0	**1,665**	62	3.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,282	1,332	0	**1,332**	50	3.8%
		401,409	401,702	0	**401,702**	293	0.0%
	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	1,800	1,800	0	**1,800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	**300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	600	600	0	**600**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	0	1,000	0	**1,000**	1,000	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	850	850	0	**850**	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%

Hamilton County Government
Budget Year 2021
1032070 - TRAFFIC SHOP

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54020	REPAIR PARTS	1,100	1,100	0	**1,100**	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	400	400	0	**400**	0	0.0%
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	250	250	0	**250**	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	80,400	0	**80,400**	(1,000)	-1.2%
		133,800	133,800	0	**133,800**	0	0.0%
		535,209	535,502	0	**535,502**	293	0.0%

1032070 TRAFFIC SHOP

Name	Desc.	Type	Dist	Proposed Salary
ASLINGER, DARRELL M	TRAFFIC SUPERV	FT	1.00	46,657
BELL, REX A	TRAFFIC TECH	FT	1.00	36,193
FARROW, SHAUN C	TRAFFIC TECH	FT	1.00	34,572
JONES II, DON LAMAR	TRAFFIC TECH	FT	1.00	33,304
SUMMERS, LUTHER MARLION	TRAFFIC TECH	FT	1.00	33,305
TIANO, JOSEPH A	TRAFFIC TECH	FT	1.00	35,299
Z-Longevity			1.00	5,100
			Total Salaries	224,430
			Total Benefits	177,272
			DepartmentTotal	401,702

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Hamilton County Government
Budget Year 2021
1032100 - REAL PROPERTY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	248,876	229,633	0	**229,633**	(19,243)	-7.7%
51015	SALARIES - LONGEVITY	6,300	2,700	0	**2,700**	(3,600)	-57.1%
52001	FICA	19,521	17,773	0	**17,773**	(1,748)	-8.9%
52002	MEDICAL INSURANCE	55,669	64,287	0	**64,287**	8,618	15.4%
52003	LIFE INSURANCE	317	180	0	**180**	(137)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	25,024	18,735	0	**18,735**	(6,289)	-25.1%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,173	5,244	0	**5,244**	1,071	25.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,338	4,195	0	**4,195**	857	25.6%
		364,728	344,257	0	**344,257**	(20,471)	-5.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,200	1,200	0	**1,200**	0	0.0%
53018	CELLULAR SERVICE	1,200	2,500	0	**2,500**	1,300	108.3%
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	8,500	8,500	0	**8,500**	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	7,000	0	**7,000**	600	9.3%
53098	DEED RECORDING	7,000	7,000	0	**7,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1032100 - REAL PROPERTY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%
54004	FOOD & KITCHEN SUPPLIES	0	50	0	**50**	50	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	1,720	0	**1,720**	220	14.6%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	**2,500**	0	0.0%
58007	OTHER RENTS	120	120	0	**120**	0	0.0%
		63,420	65,590	0	**65,590**	2,170	3.4%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		428,148	409,847	0	**409,847**	(18,301)	-4.2%

1032100 REAL PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
CATES, BELINDA J	SR ACCT CLERK	FT	1.00	32,892
LAYTON, AUDRA I	LAND AGENT	FT	1.00	39,098
MANSFIELD, LYNN M	REAL PROPERTY ASSIST MANAGER	FT	1.00	51,300
MENIFEE, JARVIS A	PRP RECORDS SPE	FT	1.00	32,892
PARKER, EDWIN P	RP MANAGER	FT	1.00	73,451
Z-Longevity			1.00	2,700
			Total Salaries	232,333
			Total Benefits	111,925
			DepartmentTotal	344,258

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Hamilton County Government
Budget Year 2021
1032120 - ENGINEERING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	892,814	848,600	0	**848,600**	(44,214)	-4.9%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	17,850	16,725	0	**16,725**	(1,125)	-6.3%
52001	FICA	70,048	66,580	0	**66,580**	(3,468)	-4.9%
52002	MEDICAL INSURANCE	261,052	235,188	0	**235,188**	(25,864)	-9.9%
52003	LIFE INSURANCE	950	504	0	**504**	(446)	-46.9%
52007	STATE PENSION-TCRS, LEGACY	104,809	98,144	0	**98,144**	(6,665)	-6.3%
52008	SELF INSURANCE	4,530	4,228	0	**4,228**	(302)	-6.6%
52009	STATE TCRS HYBRID 401K 5% CONT	10,134	10,134	0	**10,134**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,107	8,107	0	**8,107**	0	0.0%
		1,375,294	1,293,210	0	**1,293,210**	(82,084)	-5.9%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	550	550	0	**550**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	8,000	8,000	0	**8,000**	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 AGREI	20,000	20,000	0	**20,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	40,000	40,000	0	**40,000**	0	0.0%
53018	CELLULAR SERVICE	8,000	8,000	0	**8,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	**6,000**	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 2021
1032120 - ENGINEERING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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	20,000	20,000	0	**20,000**	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%
		149,300	149,300	0	**149,300**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,524,594	1,442,510	0	**1,442,510**	(82,084)	-5.3%

1032120 ENGINEERING

Name	Desc.	Type	Dist	Proposed Salary
AGAN, JOHN ANTHONY	DIRECTOR OF ENG	FT	1.00	110,288
FRIDAY, AUTUMN K	ENG PRO MANAGER	FT	1.00	82,803
GILL, NATALIE A	SR ENG TECH	FT	1.00	47,575
HENDRIX, MICHAEL W	ENG INS MANAGER	FT	1.00	62,549
HOLMES, ALTUS BRENT	PROJ ARCHITECT	FT	1.00	69,678
LANE, JOHN G	PROJ DESIGNER	FT	1.00	59,868
ROGERS, TIMOTHY	SR ENG TECH	FT	1.00	45,771
SERRET, VALERIE A	SECRETARY	FT	1.00	35,777
THAKER, INDRAVADAN H	ENGINEER	FT	1.00	68,421
TRIPLETT, WILLIAM F	ENG PRO INSPECT	FT	1.00	48,192
Vacant Position	PROJ DESIGNER	FT	1.00	59,547
Vacant Position	SR ENG TECH	FT	1.00	46,518
Vacant Position	SR ENG TECH	FT	1.00	46,518
Vacant Position	ACCT ASSOCIATE	FT	1.00	50,095
Z-Longevity			1.00	16,725
Z-Overtime			1.00	5,000
Z-Promotion			1.00	15,000
			Total Salaries	870,325
			Total Benefits	422,885
			DepartmentTotal	1,293,210

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Hamilton County Government
Budget Year 2021
1032130 - HIGHWAY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,859,238	2,843,127	0	**2,843,127**	(16,111)	-0.5%
51002	SALARIES-OVERTIME (REGULAR)	40,000	40,000	0	**40,000**	0	0.0%
51015	SALARIES - LONGEVITY	54,300	53,700	0	**53,700**	(600)	-1.1%
51041	LABOR TRANSFERED TO OTH DEPTS	(40,000)	(40,000)	0	**(40,000)**	0	0.0%
52001	FICA	225,946	224,667	0	**224,667**	(1,279)	-0.5%
52002	MEDICAL INSURANCE	1,458,891	1,442,404	0	**1,442,404**	(16,487)	-1.1%
52003	LIFE INSURANCE	5,322	3,024	0	**3,024**	(2,298)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	269,494	236,602	0	**236,602**	(32,892)	-12.2%
52008	SELF INSURANCE	25,368	25,368	0	**25,368**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	54,875	66,364	0	**66,364**	11,489	20.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	43,900	53,092	0	**53,092**	9,192	20.9%
		4,997,334	4,948,348	0	**4,948,348**	(48,986)	-0.9%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	1,000	1,000	0	**1,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	190,000	190,000	0	**190,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	125,000	170,000	0	**170,000**	45,000	36.0%
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%
53015	UTILITY SERVICES-ELECTRICITY	57,000	57,000	0	**57,000**	0	0.0%
53016	UTILITY SERVICES-WATER	14,000	14,000	0	**14,000**	0	0.0%
53017	UTILITY SERVICES-GAS	20,000	20,000	0	**20,000**	0	0.0%
53018	CELLULAR SERVICE	10,000	10,000	0	**10,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1032130 - HIGHWAY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53030	OUTSIDE TRAINING SERVICES	3,000	3,000	0	**3,000**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	250	250	0	**250**	0	0.0%
53047	MEMBERSHIPS	6,350	6,350	0	**6,350**	0	0.0%
53049	PARKING	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	161,000	166,000	0	**166,000**	5,000	3.1%
53053	ENGINEERING SERVICES	34,000	34,000	0	**34,000**	0	0.0%
53055	LAUNDRY SERVICE	55,000	50,000	0	**50,000**	(5,000)	-9.0%
53057	TRUSTEES COMMISSION 2%	25,000	25,000	0	**25,000**	0	0.0%
53058	DUPLICATING SERVICES	1,200	1,200	0	**1,200**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA(	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	18,000	18,000	0	**18,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	**500**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	13,000	13,000	0	**13,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	900	900	0	**900**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	**200**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	15,000	15,000	0	**15,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	445,000	445,000	0	**445,000**	0	0.0%
54020	REPAIR PARTS	15,000	15,000	0	**15,000**	0	0.0%
54021	TIRES TUBES & CHAINS	45,000	45,000	0	**45,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	200	200	0	**200**	0	0.0%

Hamilton County Government
Budget Year 2021
1032130 - HIGHWAY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54024	ROAD CONSTRUCTION & MAINT MA	119,583	119,583	0	**119,583**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	14,000	14,000	0	**14,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	600	600	0	**600**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	900	900	0	**900**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	500	500	0	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000	5,000	0	**5,000**	0	0.0%
54033	CRUSHED STONE	177,000	177,000	0	**177,000**	0	0.0%
54034	ASPHALT & ASPHALT FILLER	1,911,300	2,511,300	(600,000)	**1,911,300**	0	0.0%
54035	CULVERT MATERIALS	45,000	45,000	0	**45,000**	0	0.0%
54036	OTHER CONST & MAINT MATERIALS	35,000	35,000	0	**35,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,000	2,000	0	**2,000**	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%
54056	ASPHALT STATE PROJECTS	0	1,620,400	0	**1,620,400**	1,620,400	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 EQUIP & MACHINERY	12,000	25,000	0	**25,000**	13,000	108.3%
		4,243,133	6,521,533	(600,000)	**5,921,533**	1,678,400	39.5%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		9,240,467	11,469,881	(600,000)	**10,869,881**	1,629,414	17.6%

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, AARON CHARLES	HWY MNT SPEC I	FT	1.00	25,068
BAILEY, CHARLES M	HWY MAIN SPEC	FT	1.00	32,932
BAKER, CHADWICK L	ROAD CREW LDER	FT	1.00	37,214
BENFORD, HERMAN LEBRON	HWY MNT SPEC I	FT	1.00	25,068
BONNER JR, FRED M	HWY MAIN SPEC	FT	1.00	33,380
BONNER, MICHAEL J	HWY MNT SPEC I	FT	1.00	25,068
BOWMAN JR, DOUGLAS R	HWY MAIN SUPERV	FT	1.00	42,598
BOWMAN, KIMBERLY ALISA	SR ACCT CLERK	FT	1.00	40,110
BROWN, PETER	ROAD CREW LDER	FT	1.00	40,306
BURNS, JAMES O	ROAD CREW LDER	FT	1.00	37,214
CARLTON, TOBY P	HWY MAIN SUPERV	FT	1.00	47,146
CARLTON, TONYA N	ACCOUNT CLERK	FT	1.00	40,110
CHAPMAN, KIRKLAND D	HWY MAIN SPEC	FT	1.00	32,691
CROCKETT, JACOB ANDREW	HWY MNT SPEC I	FT	1.00	28,445
CROWDEN, CHARLES LEBRON	HVY EQ OPERATOR	FT	1.00	33,714
CULBERSON, LOVELL	HVY EQ OPERATOR	FT	1.00	35,590
DANTZLER, CARL M	HWY MAIN SPEC	FT	1.00	32,691
DAVIS, TIM O	ROAD CREW LDER	FT	1.00	38,228
DONELSON, THOMAS WAYNE	HWY MAIN SPEC	FT	1.00	28,445
DOWNUM, ERIC JASON	HWY MNT SPEC I	FT	1.00	26,029
EARLY, ZACHARY OWEN	HWY MNT SPEC I	FT	1.00	25,068
FAIRBANKS, BILLY J	HWY MAIN SUPERV	FT	1.00	47,943
FEAGANS, PAUL	HWY MNT SPEC I	FT	1.00	25,068
GILLETTE, JAMES D	TIME/RCDS CLERK	FT	1.00	39,373
GOODALL, PATRICK M	TAN TRK DRIVER	FT	1.00	35,590
GRAY, LARRY R	ROAD CREW LDER	FT	1.00	37,214
GREENE, ANDERSON EDWARD	HWY MNT SPEC I	FT	1.00	26,029
GRIFFIN, BILLY J	TAN TRK DRIVER	FT	1.00	38,630
GRIFFIN, CALVIN	ROAD CREW LDER	FT	1.00	41,964
HALE, JOHN R	HVY EQ OPERATOR	FT	1.00	37,052
HAMBY, JACKIE R	TAN TRK DRIVER	FT	1.00	39,900
HARDEN, PAUL S	HVY EQ OPERATOR	FT	1.00	39,516
JOHNSON, AUDREY J	OFFICE SUPER	FT	1.00	46,687

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
JOHNSON, LOGAN	HWY MNT SPEC I	FT	1.00	25,068
JONES, BOBBY WAYNE	TAN TRK DRIVER	FT	1.00	33,714
JORDAN, WALTER B	HWY MAIN SPEC	FT	1.00	32,932
KIMBROUGH, VIRGIL O	HWY MAIN SPEC	FT	1.00	26,996
LITTLE, JOSHUA ALLEN	HWY MNT SPEC I	FT	1.00	26,779
LOWERY, MAX C	TAN TRK DRIVER	FT	1.00	37,052
MCCALEB JR, CLYDE DOUGLAS	TAN TRK DRIVER	FT	1.00	33,714
METCALF, CALEB WAYNE	HWY MNT SPEC I	FT	1.00	25,068
MILLIGAN JR, HERMAN RAY	TAN TRK DRIVER	FT	1.00	34,844
MORTON II, LARRY CHESTER	HWY MAIN SPEC	FT	1.00	28,445
NICHOLS, JEFFERY PAUL	HWY MAIN SPEC	FT	1.00	29,195
NOLAN, RYAN L	HVY EQ OPERATOR	FT	1.00	34,840
ORR, ADAM	TAN TRK DRIVER	FT	1.00	38,206
ORR, DARRYL L	HWY MNT SPEC I	FT	1.00	29,936
PATRICK, JAMES CHARLES	HWY MAIN SPEC	FT	1.00	29,195
PEARSON, ANDREW J.	HWY MNT SPEC I	FT	1.00	26,779
PHILLIPS, DAVID C	HWY MAIN SPEC	FT	1.00	32,395
PRESTON SR, JOHN PAUL	TAN TRK DRIVER	FT	1.00	36,193
PRUITT, DANNY T	HVY EQ OPERATOR	FT	1.00	40,593
QUINN, LONNIE G	HWY MTN SUPERIN	FT	1.00	54,092
RAMSEY, RANDALL EUGENE	HWY MNT SPEC I	FT	1.00	25,068
RUTLEDGE, CHARLES JAMES	HWY MNT SPEC I	FT	1.00	25,068
SCEALF, DARREN WILLIAM	HWY MAIN SPEC	FT	1.00	26,996
SMITH, JEFF B	ROAD CREW LDER	FT	1.00	37,214
STEPHENS, DANIEL R	HWY MNT SPEC I	FT	1.00	25,068
SWANSON, WAYNE L	HVY EQ OPERATOR	FT	1.00	35,572
TAYLOR, MICHAEL	HVY EQ OPERATOR	FT	1.00	34,844
TENCH, BENJAMIN CLAY	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MTN SUPERIN	FT	1.00	50,049
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	ROAD CREW LDER	FT	1.00	35,421
Vacant Position	ROAD CREW LDER	FT	1.00	35,421
Vacant Position	TAN TRK DRIVER	FT	1.00	33,714
Vacant Position	TAN TRK DRIVER	FT	1.00	33,714
Vacant Position	TAN TRK DRIVER	FT	1.00	33,714
VALLIERE, SHAUGHN BRADY	HWY MAIN SPEC	FT	1.00	29,358
VINCENT, CLARENCE E.	HVY EQ OPERATOR	FT	1.00	37,700
WARD, JAMES M	HWY MAIN SPEC	FT	1.00	29,195
WARD, NIGEL M.	HWY MNT SPEC I	FT	1.00	25,068
WILLIAMS, LESLIE D	TAN TRK DRIVER	FT	1.00	39,142
WILSON, BEN CLARK	DIRECTOR OF HWY	FT	1.00	86,533
WILSON, JOHN MICHAEL	HWY MAIN SPEC	FT	1.00	29,195
Z-Longevity			1.00	53,700
Z-Overtime			1.00	40,000
Z-Promotion			1.00	20,000
			Total Salaries	2,936,827
			Total Benefits	2,051,520
			DepartmentTotal	4,988,347

Hamilton County Government
Budget Year 2021
1032140 - PLM 1

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	125,828	125,828	0	**125,828**	0	0.0%
51015	SALARIES - LONGEVITY	2,250	2,775	0	**2,775**	525	23.3%
52001	FICA	9,798	9,838	0	**9,838**	40	0.4%
52002	MEDICAL INSURANCE	54,874	54,874	0	**54,874**	0	0.0%
52003	LIFE INSURANCE	190	108	0	**108**	(82)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	18,828	18,905	0	**18,905**	77	0.4%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
		212,674	213,234	0	**213,234**	560	0.2%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,200	3,200	0	**3,200**	1,000	45.4%
53005	REP & MAINT MACHINERY & EQUIP	1,500	1,500	0	**1,500**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	400	400	0	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
53055	LAUNDRY SERVICE	2,800	1,800	0	**1,800**	(1,000)	-35.7%
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%
54005	CLOTHING INSIGNIA & LINENS	0	1,000	0	**1,000**	1,000	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	72,950	71,950	0	**71,950**	(1,000)	-1.3%

Hamilton County Government
Budget Year 2021
1032140 - PLM 1

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54021	TIRES TUBES & CHAINS	300	300	0	**300**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	150	150	0	**150**	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%
54048	MINOR COMPUTER SOFTWARE	3,500	3,500	0	**3,500**	0	0.0%
		88,600	88,600	0	**88,600**	0	0.0%
		301,274	301,834	0	**301,834**	560	0.1%

1032140 PLM 1

Name	Desc.	Type	Dist	Proposed Salary
CALHOUN, GRANT TYLER	EQU MECHANIC	FT	1.00	39,214
DICKERSON II, GREGORY S	EQU MECHANIC	FT	1.00	39,214
FREEMAN, STEPHEN L	EQU MAIN SUPER	FT	1.00	47,400
Z-Longevity			1.00	2,775
			Total Salaries	128,603
			Total Benefits	84,630
			DepartmentTotal	213,233

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Hamilton County Government
Budget Year 2021
1032150 - PLM II

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	73,521	73,521	0	**73,521**	0	0.0%
51015	SALARIES - LONGEVITY	2,850	675	0	**675**	(2,175)	-76.3%
52001	FICA	5,842	5,676	0	**5,676**	(166)	-2.8%
52002	MEDICAL INSURANCE	31,360	31,360	0	**31,360**	0	0.0%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	6,123	10,907	0	**10,907**	4,784	78.1%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,686	0	0	**0**	(1,686)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,349	0	0	**0**	(1,349)	-100.0%
		123,462	122,815	0	**122,815**	(647)	-0.5%
	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	2,100	2,100	0	**2,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	600	600	0	**600**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	0	200	0	**200**	200	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	900	900	0	**900**	0	0.0%
54020	REPAIR PARTS	2,400	2,200	0	**2,200**	(200)	-8.3%
54021	TIRES TUBES & CHAINS	3,100	3,100	0	**3,100**	0	0.0%
		9,800	9,800	0	**9,800**	0	0.0%
		133,262	132,615	0	**132,615**	(647)	-0.4%

1032150 PLM II

Name	Desc.	Type	Dist	Proposed Salary
HOLLOWAY, ROBERT R	EQU MECHANIC	FT	1.00	37,214
ROSE, DAVID LEROY	EQU MECHANIC	FT	1.00	36,307
Z-Longevity			1.00	675
			Total Salaries	74,196
			Total Benefits	48,618
			DepartmentTotal	122,814

Hamilton County Government
Budget Year 2021
1032160 - PLM III

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	494,884	488,284	0	**488,284**	(6,600)	-1.3%
51015	SALARIES - LONGEVITY	13,200	11,700	0	**11,700**	(1,500)	-11.3%
52001	FICA	38,868	38,249	0	**38,249**	(619)	-1.5%
52002	MEDICAL INSURANCE	192,065	199,116	0	**199,116**	7,051	3.6%
52003	LIFE INSURANCE	760	432	0	**432**	(328)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	61,965	62,003	0	**62,003**	38	0.0%
52008	SELF INSURANCE	3,624	3,624	0	**3,624**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,240	3,910	0	**3,910**	(330)	-7.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,392	3,128	0	**3,128**	(264)	-7.7%
		812,998	810,446	0	**810,446**	(2,552)	-0.3%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	900	900	0	**900**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	7,500	7,500	0	**7,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,300	1,300	0	**1,300**	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	3,200	3,200	0	**3,200**	0	0.0%
53030	OUTSIDE TRAINING SERVICES	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,500	9,500	0	**9,500**	0	0.0%
53055	LAUNDRY SERVICE	11,500	6,500	0	**6,500**	(5,000)	-43.4%
53058	DUPLICATING SERVICES	600	800	0	**800**	200	33.3%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2021
1032160 - PLM III

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQU	5,000	9,000	0	**9,000**	4,000	80.0%
54005	CLOTHING INSIGNIA & LINENS	3,000	3,000	0	**3,000**	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%
54015	CONSUMABLE MAINTENANCE SUPP	5,000	5,800	0	**5,800**	800	16.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	2,500	2,500	0	**2,500**	0	0.0%
54020	REPAIR PARTS	200,000	250,000	(50,000)	**200,000**	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	600	600	0	**600**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	150	150	0	**150**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	1,000	1,000	0	**1,000**	0	0.0%
		270,750	320,750	(50,000)	**270,750**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,083,748	1,131,196	(50,000)	**1,081,196**	(2,552)	-0.2%

1032160 PLM III

Name	Desc.	Type	Dist	Proposed Salary
BRUCE JR, TOMMY M	HVY EQ MECHANIC	FT	1.00	39,214
BURNETT, JEFFERY M	HWY CRAFT SPEC	FT	1.00	37,479
CAPEHART, JAMES D	EQU MECHANIC	FT	1.00	41,094
CRUMLEY, LEWIS V	EQU MAIN SUPER	FT	1.00	46,568
DIXON, MARK S	HVY EQ MECHANIC	FT	1.00	42,896
HARDING, DAVID P	HWY CRAFT SPEC	FT	1.00	39,792
HAUN, ALEX J	HWY MAIN SPEC	FT	1.00	32,691
HUBBARD JR, ROBERT EARL	HVY EQ MECHANIC	FT	1.00	39,098
KILGORE, RANDY E	LD HVY EQ MECH	FT	1.00	44,562
LEMING, JOEL	HVY EQ MECHANIC	FT	1.00	42,896
SWANSON, GILBERT D	HVY EQ MECHANIC	FT	1.00	42,896
Vacant Position	HVY EQ MECHANIC	FT	1.00	39,098
Z-Longevity			1.00	11,700
			Total Salaries	499,984
			Total Benefits	310,461
			DepartmentTotal	810,445

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Hamilton County Government
Budget Year 2021
1032170 - STOCKROOM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	74,186	74,186	0	**74,186**	0	0.0%
51015	SALARIES - LONGEVITY	3,525	3,675	0	**3,675**	150	4.2%
52001	FICA	5,945	5,956	0	**5,956**	11	0.1%
52002	MEDICAL INSURANCE	39,978	31,360	0	**31,360**	(8,618)	-21.5%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	11,424	11,446	0	**11,446**	22	0.1%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		135,789	127,299	0	**127,299**	(8,490)	-6.2%
	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	9,400	9,400	0	**9,400**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	5,000	5,000	0	**5,000**	0	0.0%
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	40,000	38,000	0	**38,000**	(2,000)	-5.0%
54020	REPAIR PARTS	62,000	64,000	0	**64,000**	2,000	3.2%
54021	TIRES TUBES & CHAINS	140,000	140,000	0	**140,000**	0	0.0%
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%

Hamilton County Government
Budget Year 2021
1032170 - STOCKROOM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
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%
54030	MISCELLANEOUS SUPPLIES & PARTS	7,500	7,500	0	**7,500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%
		285,000	285,000	0	**285,000**	0	0.0%
		420,789	412,299	0	**412,299**	(8,490)	-2.0%

1032170 STOCKROOM

Name	Desc.	Type	Dist	Proposed Salary
CANNON, EDDIE D	STOCK RM SUPERV	FT	1.00	42,055
YOUNGBLOOD, CLIFFORD L	PARTS ASST	FT	1.00	32,131
Z-Longevity			1.00	3,675
			Total Salaries	77,861
			Total Benefits	49,437
			DepartmentTotal	127,298

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Hamilton County Government
Budget Year 2021
1032200 - RECYCLING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	185,246	177,933	0	**177,933**	(7,313)	-3.9%
51015	SALARIES - LONGEVITY	1,725	1,875	0	**1,875**	150	8.6%
52001	FICA	14,303	13,755	0	**13,755**	(548)	-3.8%
52002	MEDICAL INSURANCE	31,360	39,978	0	**39,978**	8,618	27.4%
52003	LIFE INSURANCE	190	108	0	**108**	(82)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	9,331	9,240	0	**9,240**	(91)	-0.9%
52008	SELF INSURANCE	3,236	3,466	0	**3,466**	230	7.1%
52009	STATE TCRS HYBRID 401K 5% CONT	1,066	1,204	0	**1,204**	138	12.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	853	963	0	**963**	110	12.8%
		247,310	248,522	0	**248,522**	1,212	0.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	4,513	4,513	0	**4,513**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	27,000	27,000	0	**27,000**	0	0.0%
53010	REP & MAINT BUILDINGS	6,000	6,000	0	**6,000**	0	0.0%
53011	REP & MAINT GROUNDS	8,190	8,190	0	**8,190**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,600	2,600	0	**2,600**	0	0.0%
53016	UTILITY SERVICES-WATER	2,700	2,700	0	**2,700**	0	0.0%
53018	CELLULAR SERVICE	850	850	0	**850**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	600	0	**600**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,600	9,600	0	**9,600**	0	0.0%
53058	DUPLICATING SERVICES	100	100	0	**100**	0	0.0%

Hamilton County Government
Budget Year 2021
1032200 - RECYCLING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	250	250	0	**250**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,768	2,768	0	**2,768**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	1,100	4,800	(3,700)	**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%
54017	ROAD SIGNS & MARKERS	2,100	2,100	0	**2,100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	4,250	4,250	0	**4,250**	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%
		74,971	78,671	(3,700)	**74,971**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		322,281	327,193	(3,700)	**323,493**	1,212	0.3%

1032200 RECYCLING

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, MARK S	RECY SUPERVISOR	FT	1.00	33,627
Bell, Mike	RECY SPECIALIST	PT	1.00	16,411
BENNETT, JAMES A	RECY SPECIALIST	FT	1.00	27,353
Geuss, Eugene P	RECY SPECIALIST	PT	1.00	8,205
HUTCHESON, FRANKLIN DEAN	RECY SPECIALIST	FT	1.00	24,070
Ireland, James H	RECY SPECIALIST	PT	1.00	8,205
Locke, Michael Alan	RECY SPECIALIST	PT	1.00	8,205
Madden, Felecia	RECY SPECIALIST	PT	1.00	8,205
Myers, Gary	RECY SPECIALIST	PT	1.00	8,205
Pruett, Anthony Martin	RECY SPECIALIST	PT	1.00	8,205
Sneed, Alice	RECY SPECIALIST	PT	1.00	10,940
Thomas, Charles David	RECY SPECIALIST	PT	1.00	16,302
Z-Longevity			1.00	1,875
			Total Salaries	179,808
			Total Benefits	68,712
			DepartmentTotal	248,520

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Hamilton County Government
Budget Year 2021
1032250 - WASTE TIRE PROGRAM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	93,627	89,202	0	**89,202**	(4,425)	-4.7%
51015	SALARIES - LONGEVITY	1,350	1,425	0	**1,425**	75	5.5%
52001	FICA	7,266	6,933	0	**6,933**	(333)	-4.5%
52002	MEDICAL INSURANCE	56,441	40,773	0	**40,773**	(15,668)	-27.7%
52003	LIFE INSURANCE	190	108	0	**108**	(82)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	5,560	5,274	0	**5,274**	(286)	-5.1%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,810	2,738	0	**2,738**	(72)	-2.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,248	2,190	0	**2,190**	(58)	-2.5%
		170,398	149,549	0	**149,549**	(20,849)	-12.2%
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	279,000	279,000	0	**279,000**	0	0.0%
53061	DISPOSAL SERVICES	75,661	75,661	0	**75,661**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA(	500	500	0	**500**	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%
		356,761	356,761	0	**356,761**	0	0.0%
		527,159	506,310	0	**506,310**	(20,849)	-3.9%

1032250 WASTE TIRE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BRADFORD, DANIEL WAYNE	TIRE RECOVERY SPEC	FT	1.00	28,750
GRANT, CHARLES C	TEAM LEAD TRS	FT	1.00	34,452
ROPER, SAMUEL CLAYTON	TIRE RECOVERY SPEC	FT	1.00	26,000
Z-Longevity			1.00	1,425
			Total Salaries	90,627
			Total Benefits	58,921
			DepartmentTotal	149,548

Hamilton County Government
Budget Year 2021
1032300 - FACILITIES MAINTENANCE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,459,970	1,556,575	(74,428)	**1,482,147**	22,177	1.5%
51002	SALARIES-OVERTIME (REGULAR)	65,000	65,000	0	**65,000**	0	0.0%
51015	SALARIES - LONGEVITY	28,125	25,650	0	**25,650**	(2,475)	-8.8%
52001	FICA	118,812	126,013	(5,694)	**120,319**	1,507	1.2%
52002	MEDICAL INSURANCE	607,543	647,532	(47,028)	**600,504**	(7,039)	-1.1%
52003	LIFE INSURANCE	2,218	1,368	(72)	**1,296**	(922)	-41.5%
52007	STATE PENSION-TCRS, LEGACY	169,314	152,564	0	**152,564**	(16,750)	-9.8%
52008	SELF INSURANCE	10,570	11,476	(604)	**10,872**	302	2.8%
52009	STATE TCRS HYBRID 401K 5% CONT	20,601	29,456	(3,722)	**25,734**	5,133	24.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	13,429	26,543	(2,978)	**23,565**	10,136	75.4%
		2,495,582	2,642,177	(134,526)	**2,507,651**	12,069	0.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	20,000	20,000	0	**20,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	320,000	320,000	0	**320,000**	0	0.0%
53016	UTILITY SERVICES-WATER	1,500	1,500	0	**1,500**	0	0.0%
53018	CELLULAR SERVICE	15,000	15,000	0	**15,000**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	**2,000**	0	0.0%
53047	MEMBERSHIPS	868	868	0	**868**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	120,000	120,000	0	**120,000**	0	0.0%
53055	LAUNDRY SERVICE	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1032300 - FACILITIES MAINTENANCE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53061	DISPOSAL SERVICES	2,000	2,000	0	**2,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	25,000	25,000	0	**25,000**	0	0.0%
54003	HVAC SUPPLIES/FUEL FOR HEATING	25,000	25,000	0	**25,000**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	8,000	8,000	0	**8,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	25,000	25,000	0	**25,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	45,000	45,000	0	**45,000**	0	0.0%
54020	REPAIR PARTS	10,000	10,000	0	**10,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	30,000	30,000	0	**30,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	14,000	14,000	0	**14,000**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	10,000	10,000	0	**10,000**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	80,000	80,000	0	**80,000**	0	0.0%
54029	PLUMBING SUPPLIES & MATERIALS	70,000	70,000	0	**70,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,500	5,000	0	**5,000**	3,500	233.3%
54048	MINOR COMPUTER SOFTWARE	400	400	0	**400**	0	0.0%
54099	SAFETY EQUIPMENT & SUPPLIES	10,000	10,000	0	**10,000**	0	0.0%
56004	INTER FUND TRANSFER	0	0	600,000	**600,000**	600,000	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	**2,500**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	2,000	2,000	0	**2,000**	0	0.0%
		847,768	851,268	600,000	**1,451,268**	603,500	71.1%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%

Hamilton County Government
Budget Year 2021
1032300 - FACILITIES MAINTENANCE

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
3,343,350	3,493,445	465,474	**3,958,919**	615,569	18.4%

1032300 FACILITIES MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
BAXTER III, CHARLES H	SK CRT SPEC	FT	1.00	37,335
BROCK, TROY TYLER	SK CRT SPEC	FT	1.00	37,214
BROWN, BARRY A	SR SK CRF SPEC	FT	1.00	43,206
DEAN, DEREK L	SK CRT SPEC	FT	1.00	40,921
DOCKERY, STEPHANIE A	SR ACCT CLERK	FT	1.00	39,355
DOSS, JACKIE J	SK CRT SPEC	FT	1.00	40,921
EWTON, JONATHAN EDWARD	SK CRT SPEC	FT	1.00	37,307
FARROW, JACKIE D	SK CRT SPEC	FT	1.00	41,984
FARROW, MICHAEL L	SK CRT SPEC	FT	1.00	38,682
HENLEY, MICHAEL R	SK CRT SPEC	FT	1.00	37,307
HOLLOWAY, RONNY K	SK CRT SPEC	FT	1.00	39,307
HOWARD, BRIAN KEITH	SK CRT SPEC	FT	1.00	37,307
JOHNSON, PETER G	SK CRT SPEC	FT	1.00	40,921
KELLEY, BRIAN L	SK CRT SPEC	FT	1.00	41,984
KILGORE, ERIC ROBERT	SK CRT SPEC	FT	1.00	37,307
LAWHORN, ROGER STEVE	SK CRT SPEC	FT	1.00	37,214
LAWSON, DEWEY T	MAINT TECH ASST	FT	1.00	30,691
LEAMON, TROY D	SK CRT SPEC	FT	1.00	43,945
MCDARIS, JAMES D	FACILITIES MAINT MANAGER	FT	1.00	68,624
MCDOWELL, DAVID W	SR SK CRF SPEC	FT	1.00	41,078
MCGHEE, JIMMY	SK CRT SPEC	FT	1.00	37,307
MCLAUGHLIN, RONALD LEE	SK CRT SPEC	FT	1.00	38,057
New Position	SK CRT SPEC	FT	1.00	37,214
New Position	SK CRT SPEC	FT	1.00	37,214
PALISANO, WILLIAM	SK CRT SPEC	FT	1.00	37,214
PORTER, JEFFERY E	SK CRT SPEC	FT	1.00	39,307
RECTOR, MATTHEW HOWARD	SK CRT SPEC	FT	1.00	38,057
REYNOLDS, TERRY LYNN	FAC MAINT SUPER	FT	1.00	50,338
ROLLINS, THOMAS C	SK CRT SPEC	FT	1.00	41,984
SANDERS, FRANK E	SK CRT SPEC	FT	1.00	41,984
SCHOOLFIELD, KEVIN R	MAINT SUPERVISOR	FT	1.00	48,318
SMITH, JASON L	SK CRT SPEC	FT	1.00	40,619
Vacant Position	MAIN TECH	FT	1.00	28,363

1032300 FACILITIES MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	SK CRT SPEC	FT	1.00	37,214
Vacant Position	TAN TRK DRIVER	FT	1.00	33,714
VANDERGRIFF, ROY SCOTT	FAC MAINT SUPER	FT	1.00	50,049
WORTMAN JR, RICHARD EARL	SR SK CRF SPEC	FT	1.00	44,749
WRIGHT, ANDREA J	OFFICE SUPER	FT	1.00	47,263
Z-Longevity			1.00	25,650
Z-New Positions Cut (2)			1.00	(74,428)
Z-Overtime			1.00	65,000
Z-Promotion			1.00	15,000
			Total Salaries	1,572,797
			Total Benefits	934,853
			DepartmentTotal	2,507,650

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Hamilton County Government
Budget Year 2021
1032700 - UTILITIES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53013	UTILITY SERVICES	137,664	161,700	(39,401)	**122,299**	(15,365)	-11.1%
53014	UTILITY SERVICES-TELEPHONE	525,000	525,000	0	**525,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	1,103,201	1,476,268	(39,401)	**1,436,867**	333,666	30.2%
53016	UTILITY SERVICES-WATER	437,443	522,864	(39,401)	**483,463**	46,020	10.5%
53017	UTILITY SERVICES-GAS	175,898	144,371	0	**144,371**	(31,527)	-17.9%
53061	DISPOSAL SERVICES	38,000	38,000	0	**38,000**	0	0.0%
		2,417,206	2,868,203	(118,203)	**2,750,000**	332,794	13.7%
		2,417,206	2,868,203	(118,203)	**2,750,000**	332,794	13.7%

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Hamilton County Government
Budget Year 2021
0808000 - STORMWATER

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	392,588	393,577	0	**393,577**	989	0.2%
51015	SALARIES - LONGEVITY	5,325	5,775	0	**5,775**	450	8.4%
52001	FICA	30,440	30,550	0	**30,550**	110	0.3%
52002	MEDICAL INSURANCE	123,861	114,460	0	**114,460**	(9,401)	-7.5%
52003	LIFE INSURANCE	507	288	0	**288**	(219)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	45,733	47,109	0	**47,109**	1,376	3.0%
52008	SELF INSURANCE	2,416	2,416	0	**2,416**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,306	3,944	0	**3,944**	(362)	-8.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,445	3,155	0	**3,155**	(290)	-8.4%
		608,621	601,274	0	**601,274**	(7,347)	-1.2%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,630	3,000	0	**3,000**	370	14.0%
53009	REP & MAINT MAINTENANCE AGREI	50,500	20,500	0	**20,500**	(30,000)	-59.4%
53018	CELLULAR SERVICE	4,900	5,712	0	**5,712**	812	16.5%
53026	LABORATORY SERVICES	5,000	5,000	0	**5,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	27,000	27,000	0	**27,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	500	0	**500**	(500)	-50.0%
53046	PUBLISHING DUPLICATING & BINDI	740	760	0	**760**	20	2.7%
53047	MEMBERSHIPS	3,000	3,000	0	**3,000**	0	0.0%
53049	PARKING	3,800	4,400	0	**4,400**	600	15.7%
53050	MISCELLANEOUS PURCHASED SERV	8,000	3,000	0	**3,000**	(5,000)	-62.5%
53051	CONTRACT LEGAL SERVICES	5,000	5,000	0	**5,000**	0	0.0%

Hamilton County Government
Budget Year 2021
0808000 - STORMWATER

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53052	ACCOUNTING & AUDITING SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53053	ENGINEERING SERVICES	75,000	75,000	0	**75,000**	0	0.0%
53054	TRUSTEES COMMISSION 1%	6,553	6,553	0	**6,553**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	12,300	12,300	0	**12,300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	**3,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	10,700	10,700	0	**10,700**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	350	0	**350**	350	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,740	1,740	0	**1,740**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	250	250	0	**250**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	7,000	7,000	0	**7,000**	0	0.0%
54020	REPAIR PARTS	250	250	0	**250**	0	0.0%
54021	TIRES TUBES & CHAINS	1,600	1,600	0	**1,600**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	540	275	0	**275**	(265)	-49.0%
54023	UNIFORM ALLOWANCE	0	6,100	0	**6,100**	6,100	0.0%
54026	PAINT & GLASS & RELATED SUPP	150	150	0	**150**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,490	250	0	**250**	(5,240)	-95.4%
54039	EDUCATIONAL SUPPLIES	23,650	23,650	0	**23,650**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,550	1,550	0	**1,550**	0	0.0%
58001	RENT ON BUILDINGS	15,200	15,200	0	**15,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,520	1,980	0	**1,980**	(540)	-21.4%
		280,563	247,270	0	**247,270**	(33,293)	-11.8%

CAPITAL EXPENDITURES

Hamilton County Government
Budget Year 2021
0808000 - STORMWATER

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
889,184	848,544	0	**848,544**	(40,640)	-4.5%

0808000 STORMWATER

Name	Desc.	Type	Dist	Proposed Salary
BATTLE, DELPHINE D	WW PROG COORD	FT	1.00	43,750
BISHOP, CRYSTAL LYNN	STORMWATER MANA	FT	1.00	70,506
FISHER, BARRETT A	PROJ DESIGNER	FT	1.00	57,756
REYNOLDS, ADAM B	SR ENG TECH	FT	1.00	47,201
SMITH, NORMAN F	WW TECH INSPECT	FT	1.00	46,346
SWILLEY, TARACITA MONIQUE	SR ACCT CLERK	FT	1.00	33,880
Vacant Position	WW TECH INSPECT	FT	1.00	45,000
WHEELER, CHAD W	WATER QUALITY SPECIALIST	FT	1.00	39,138
Z-Longevity			1.00	5,775
Z-Promotion			1.00	10,000
			Total Salaries	399,352
			Total Benefits	201,923
			DepartmentTotal	601,275

Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

GENERAL SERVICES DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1034000 - ADMINISTRATOR GENERAL SERVICES	234,587	251,088	0	**251,088**	16,501	7.0%
1034050 - RECREATION	2,425,884	2,388,106	(59,482)	**2,328,624**	(97,260)	-4.0%
1034060 - ROSS' LANDING PLAZA & PARK	1,571,413	1,622,623	0	**1,622,623**	51,210	3.3%
1034070 - RIVERPARK PARK	2,425,380	2,690,852	(186,664)	**2,504,188**	78,808	3.2%
1034100 - COMMUNITY CORRECTIONS PROGRAM	606,063	594,859	0	**594,859**	(11,204)	-1.8%
1034110 - COMM CORRECTIONS-MISDEMEANORS	754,855	792,088	0	**792,088**	37,233	4.9%
1034120 - LITTER GRANT	632,969	619,576	0	**619,576**	(13,393)	-2.1%
1034350 - PRETRIAL DIVERSION PROGRAM	709,793	685,881	0	**685,881**	(23,912)	-3.4%
1034351 - PRETRIAL JAG	0	96,320	0	**96,320**	96,320	0.0%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,567,844	1,506,226	0	**1,506,226**	(61,618)	-3.9%
1034500 - COMMUNITY PARKS	782,082	966,725	(137,915)	**828,810**	46,728	6.0%
1034510 - GROUND MAINTENANCE	0	289,843	(39,843)	**250,000**	250,000	0.0%
1037000 - EMERGENCY MEDICAL SERVICES	12,672,759	14,350,723	(1,577,964)	**12,772,759**	100,000	0.8%
TOTAL	24,383,629	26,854,910	(2,001,868)	**24,853,042**	469,413	1.9%

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Hamilton County Government
Budget Year 2021
1034000 - ADMINISTRATOR GENERAL SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	177,201	177,202	0	**177,202**	1	0.0%
51015	SALARIES - LONGEVITY	1,575	1,650	0	**1,650**	75	4.7%
52001	FICA	13,676	13,682	0	**13,682**	6	0.0%
52002	MEDICAL INSURANCE	16,464	32,927	0	**32,927**	16,463	100.0%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	7,849	7,581	0	**7,581**	(268)	-3.4%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,209	6,364	0	**6,364**	155	2.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,967	5,091	0	**5,091**	124	2.4%
		228,672	245,173	0	**245,173**	16,501	7.2%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	100	0	0	**0**	(100)	-100.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,100	1,100	0	**1,100**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	115	115	0	**115**	0	0.0%
53047	MEMBERSHIPS	300	300	0	**300**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,100	2,100	0	**2,100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,300	0	**1,300**	100	8.3%
54002	SMALL TOOLS & MINOR FURN&EQU	50	50	0	**50**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	75	75	0	**75**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	300	300	0	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	75	75	0	**75**	0	0.0%

Hamilton County Government
Budget Year 2021
1034000 - ADMINISTRATOR GENERAL SERVICES

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
5,915	5,915	0	**5,915**	0	0.0%
234,587	251,088	0	**251,088**	16,501	7.0%

1034000 ADMINISTRATOR GENERAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
NORRIS, DONALD L	ADM GENERAL SRV	FT	1.00	127,280
THOMAS, CYNTHIA F	EXE SECRETARY	FT	1.00	49,922
Z-Longevity			1.00	1,650
			Total Salaries	178,852
			Total Benefits	66,321
			DepartmentTotal	245,173

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Hamilton County Government
Budget Year 2021
1034050 - RECREATION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,062,456	1,037,685	(30,544)	**1,007,141**	(55,315)	-5.2%
51002	SALARIES-OVERTIME (REGULAR)	55,000	55,000	0	**55,000**	0	0.0%
51015	SALARIES - LONGEVITY	26,400	23,025	0	**23,025**	(3,375)	-12.7%
52001	FICA	87,505	85,352	(2,337)	**83,015**	(4,490)	-5.1%
52002	MEDICAL INSURANCE	496,590	496,474	(23,514)	**472,960**	(23,630)	-4.7%
52003	LIFE INSURANCE	1,912	1,077	(36)	**1,041**	(871)	-45.5%
52007	STATE PENSION-TCRS, LEGACY	97,367	80,029	0	**80,029**	(17,338)	-17.8%
52008	SELF INSURANCE	10,624	9,945	(302)	**9,643**	(981)	-9.2%
52009	STATE TCRS HYBRID 401K 5% CONT	19,030	25,082	(1,527)	**23,555**	4,525	23.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	15,224	21,287	(1,222)	**20,065**	4,841	31.7%
		1,872,108	1,834,956	(59,482)	**1,775,474**	(96,634)	-5.1%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	5,000	5,000	0	**5,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	8,000	8,000	0	**8,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	8,000	8,000	0	**8,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	160,000	160,000	0	**160,000**	0	0.0%
53016	UTILITY SERVICES-WATER	23,000	23,000	0	**23,000**	0	0.0%
53018	CELLULAR SERVICE	2,500	2,500	0	**2,500**	0	0.0%
53035	PSYCHIATRIC TESTING	750	750	0	**750**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	250	250	0	**250**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	5,000	0	**5,000**	5,000	0.0%

Hamilton County Government
Budget Year 2021
1034050 - RECREATION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	**5,000**	0	0.0%
53071	INTERNET SERVICE	55,000	55,000	0	**55,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	131,000	131,000	0	**131,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,500	5,500	0	**5,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	3,000	3,000	0	**3,000**	0	0.0%
54003	HVAC SUPPLIES/FUEL FOR HEATING	2,500	2,500	0	**2,500**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	**500**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	5,700	5,700	0	**5,700**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	500	500	0	**500**	0	0.0%
54008	AGRICULTURAL SUPPLIES	10,500	7,500	0	**7,500**	(3,000)	-28.5%
54011	MACHINE SHOP GARAGE & WELDIN	3,500	3,500	0	**3,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	75	75	0	**75**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	**250**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	13,000	13,000	0	**13,000**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	1,500	1,500	0	**1,500**	0	0.0%
54017	ROAD SIGNS & MARKERS	3,750	3,750	0	**3,750**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	50,000	50,000	0	**50,000**	0	0.0%
54019	RECREATIONAL SUPPLIES	15,875	15,875	0	**15,875**	0	0.0%
54021	TIRES TUBES & CHAINS	2,000	2,000	0	**2,000**	0	0.0%
54023	UNIFORM ALLOWANCE	5,000	5,000	0	**5,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	4,000	4,000	0	**4,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	1,500	1,500	0	**1,500**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	750	750	0	**750**	0	0.0%

Hamilton County Government
Budget Year 2021
1034050 - RECREATION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	6,000	4,000	0	**4,000**	(2,000)	-33.3%
54031	JANITORIAL SUPPLIES	5,000	5,000	0	**5,000**	0	0.0%
54033	CRUSHED STONE	4,000	4,000	0	**4,000**	0	0.0%
54044	MAPS	625	0	0	**0**	(625)	-100.0%
54046	SOFTWARE LICENSE FEES	1,000	1,000	0	**1,000**	0	0.0%
54054	FENCING & RELATED MATERIALS	500	500	0	**500**	0	0.0%
55016	ADMINISTRATIVE EXPENSE	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,500	4,500	0	**4,500**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	250	250	0	**250**	0	0.0%
		553,775	553,150	0	**553,150**	(625)	-0.1%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,425,883	2,388,106	(59,482)	**2,328,624**	(97,259)	-4.0%

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,751
BEAN JR, CHARLES EDWARD	PKS MAINT SUP	FT	1.00	51,300
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,370
BRANCH, SAMUEL C	PARK RANGER	FT	1.00	32,892
BRITTON, DANIEL DAVID	PKS MAIN SPEC	FT	1.00	26,029
BRUMFIELD, KENNETH G	LEAD PK RANGER	FT	1.00	38,000
BUNTING, AMBER K	ACCOUNT CLERK	FT	1.00	29,799
BURK, ROGER A	SK CRT SPEC	FT	.25	9,326
CARROLL, JOAN E	PKS MAIN SPEC	SKMP	1.00	17,983
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,326
DOLBERRY, KEITH B	PKS MNT SPEC II	FT	1.00	33,271
DRAGANAC, MICHAEL A	EQU MECHANIC	FT	.60	25,857
ELLIOTT, DOUGLAS A	CHIEF RANGER	FT	.33	15,337
FAIRCHILD, KENNETH R	PARK RGR LIEUT	FT	1.00	40,076
FISHER, RANDY A	PKS MNT SPEC II	FT	1.00	28,029
HOLLAND, AUSTIN CLAY	PARK RANGER	FT	1.00	33,299
HUTTON, MICHAEL C	PKS MAIN SPEC	FT	1.00	28,029
JAMES, DENNIS MICHAEL	PARK RANGER	FT	1.00	32,892
JAMES, TRACY E	PKS SUPERVISOR	FT	1.00	41,761
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	16,827
KOVACEVICH, DANNY R	PKS MAIN SPEC	FT	1.00	32,588
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	22,300
MANDERS, CODY N	PARK RANGER	FT	1.00	32,892
MARTIN, KEITH A.	PARK RANGER	FT	1.00	33,299
MAYNOR, GWENDOLYN DIANE	PARK RANGER	FT	1.00	32,892
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,236
New Position	RECORDS SUPERV	FT	1.00	30,544
PEARSON, AUSTIN RICHARD	PKS MAIN SPEC	FT	1.00	25,068
PLOTT, JAMES RANDALL	PKS MAIN SPEC	FT	1.00	26,779
RODRIGUEZ, FRANCISCO JAVIER	PKS MAIN SPEC	FT	1.00	25,068
SANTOS JR, MARTIN	PARK RANGER	FT	1.00	32,892
SHORT, CHARLES E	PKS MNT SPEC II	FT	1.00	30,148
SMITH, ELISA KRISTIN	BLDG/GR CUST	FT	1.00	24,232

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
SMITH, GARY R	SK CRT SPEC	FT	.25	9,326
Vacant Position	PARK RANGER	FT	1.00	32,892
Vacant Position	PKS MNT SPEC II	FT	1.00	26,996
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
WILSON, JOHN MATTHEW	PKS MNT SPEC II	FT	1.00	34,007
Z-Longevity			1.00	23,025
Z-New Position Cut			1.00	(30,544)
Z-Overtime			1.00	55,000
			Total Salaries	1,085,165
			Total Benefits	690,308
			DepartmentTotal	1,775,474

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Hamilton County Government
Budget Year 2021
1034060 - ROSS' LANDING PLAZA & PARK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	1,571,413	1,622,623	0	**1,622,623**	51,210	3.2%
		1,571,413	1,622,623	0	**1,622,623**	51,210	3.2%
		1,571,413	1,622,623	0	**1,622,623**	51,210	3.2%

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Hamilton County Government
Budget Year 2021
1034070 - RIVERPARK PARK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,155,334	1,289,339	(98,676)	**1,190,663**	35,329	3.0%
51002	SALARIES-OVERTIME (REGULAR)	40,000	45,000	0	**45,000**	5,000	12.5%
51015	SALARIES - LONGEVITY	21,225	22,875	0	**22,875**	1,650	7.7%
52001	FICA	93,067	103,827	(7,549)	**96,278**	3,211	3.4%
52002	MEDICAL INSURANCE	491,902	592,120	(70,542)	**521,578**	29,676	6.0%
52003	LIFE INSURANCE	2,033	1,290	(108)	**1,182**	(851)	-41.8%
52007	STATE PENSION-TCRS, LEGACY	129,434	129,197	0	**129,197**	(237)	-0.1%
52008	SELF INSURANCE	10,594	11,727	(906)	**10,821**	227	2.1%
52009	STATE TCRS HYBRID 401K 5% CONT	14,995	20,405	(4,935)	**15,470**	475	3.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	11,996	20,272	(3,948)	**16,324**	4,328	36.0%
		1,970,580	2,236,052	(186,664)	**2,049,388**	78,808	4.0%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	15,000	15,000	0	**15,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	10,000	10,000	0	**10,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	10,000	10,000	0	**10,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	40,000	40,000	0	**40,000**	0	0.0%
53016	UTILITY SERVICES-WATER	70,000	70,000	0	**70,000**	0	0.0%
53018	CELLULAR SERVICE	2,700	2,700	0	**2,700**	0	0.0%
53035	PSYCHIATRIC TESTING	750	750	0	**750**	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	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2021
1034070 - RIVERPARK PARK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	**5,000**	0	0.0%
53071	INTERNET SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	60,000	60,000	0	**60,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,500	0	**1,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	5,000	5,000	0	**5,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	300	300	0	**300**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	5,000	5,000	0	**5,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	500	500	0	**500**	0	0.0%
54008	AGRICULTURAL SUPPLIES	16,000	16,000	0	**16,000**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	10,000	10,000	0	**10,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	10,000	10,000	0	**10,000**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	2,500	2,500	0	**2,500**	0	0.0%
54017	ROAD SIGNS & MARKERS	4,500	4,500	0	**4,500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	45,000	45,000	0	**45,000**	0	0.0%
54019	RECREATIONAL SUPPLIES	9,000	9,000	0	**9,000**	0	0.0%
54021	TIRES TUBES & CHAINS	3,500	3,500	0	**3,500**	0	0.0%
54023	UNIFORM ALLOWANCE	5,000	5,000	0	**5,000**	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	10,000	10,000	0	**10,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	3,000	3,000	0	**3,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,750	3,750	0	**3,750**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	2,000	2,000	0	**2,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	10,000	10,000	0	**10,000**	0	0.0%
54031	JANITORIAL SUPPLIES	10,000	10,000	0	**10,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1034070 - RIVERPARK PARK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54033	CRUSHED STONE	1,000	1,000	0	**1,000**	0	0.0%
54044	MAPS	1,500	1,500	0	**1,500**	0	0.0%
54046	SOFTWARE LICENSE FEES	500	500	0	**500**	0	0.0%
54054	FENCING & RELATED MATERIALS	1,000	1,000	0	**1,000**	0	0.0%
55016	ADMINISTRATIVE EXPENSE	750	750	0	**750**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	65,550	65,550	0	**65,550**	0	0.0%
57003	LIABILITY INSURANCE PREMIUMS	5,200	5,200	0	**5,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,500	1,500	0	**1,500**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	2,000	2,000	0	**2,000**	0	0.0%
58007	OTHER RENTS	1,100	1,100	0	**1,100**	0	0.0%
		454,800	454,800	0	**454,800**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,425,380	2,690,852	(186,664)	**2,504,188**	78,808	3.2%

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,751
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,370
BOYD, KENNETH HOWARD	LEAD PK RANGER	FT	1.00	38,000
BROOKS, PERRY N	PKS MAINT SUP	FT	1.00	51,300
BURK, ROGER A	SK CRT SPEC	FT	.25	9,326
CHILDS, CHARLES E	PKS MAIN SPEC	FT	1.00	29,361
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,326
COLLINS, COREY	PKS MAIN SPEC	FT	1.00	28,029
CULVER, FRANKLIN SCOTT	SK CRT SPEC	FT	1.00	41,984
DABBS, CHASITY FAITH	PARK RANGER	FT	1.00	32,892
DODDS, PAUL R	PARK RANGER	FT	1.00	36,960
DRABIK, MICHAEL J	PKS MAIN SPEC	FT	1.00	28,029
DURHAM, WILLIAM LEBRON	PARK RANGER	FT	1.00	33,299
ELLIOTT, DOUGLAS A	CHIEF RANGER	FT	.33	15,337
FULLER, KEELAN CHAD	PKS MAIN SPEC	FT	1.00	25,068
GIBB, ADRIAN DAVID	PARK RANGER	FT	1.00	32,892
GROSSO, THEODORE EDWARD	PKS MNT SPEC II	FT	1.00	28,202
HARVEY, RAYMOND E	PKS MNT SPEC II	FT	1.00	32,710
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	16,827
KELLEY, ZAKKARY J	PKS MAIN SPEC	FT	1.00	26,779
KILGORE, ROCKEY R	EQU MECHANIC	FT	1.00	41,094
KING, CARRINGTON L	PKS MAIN SPEC	FT	1.00	29,361
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	22,300
MCCONNON, KERRY T	PKS SUPERVISOR	FT	1.00	37,307
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,236
MILLER, GARY D	SK CRT SPEC	FT	1.00	40,921
New Position	LEAD PK RANGER	FT	1.00	32,892
New Position	PARK RANGER	FT	1.00	32,892
New Position	PARK RANGER	FT	1.00	32,892
OWENS, WALTER F	LEAD PK MAIN SP	FT	1.00	36,317
ROBERTSON, MICHAEL T	PARK RGR LIEUT	FT	1.00	40,577
SAUNDERS, KYLEE A	REC SPECIALIST	FT	.50	16,274
SCHMIDT, ERIC J	LEAD PK MAIN SP	FT	1.00	34,410

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
SMITH, GARY R	SK CRT SPEC	FT	.25	9,326
SWENTKOWSKI, STEPHEN	LEAD PK MAIN SP	FT	1.00	36,353
THOMAS, SHERRY L	PKS MAIN SPEC	FT	1.00	28,779
TONEY, DAMEYNE L	BLDG/GR CUST	FT	1.00	32,360
Vacant Position	PARK RANGER	FT	1.00	32,892
Vacant Position	PKS MAIN SPEC	FT	1.00	25,068
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
WASHINGTON, WILLIE M	PKS MAIN SPEC	FT	1.00	31,906
WEATHERS, JULIE ANN	ACCOUNT CLERK	FT	1.00	30,445
WHITMIRE, GARY D	PKS MAIN SPEC	FT	1.00	33,604
WILSON, TEDDY L	LEAD PK MAIN SP	FT	1.00	39,319
Z-Longevity			1.00	22,875
Z-New Positions Cut (3)			1.00	(98,676)
Z-Overtime			1.00	45,000
			Total Salaries	1,258,538
			Total Benefits	790,849
			DepartmentTotal	2,049,387

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Hamilton County Government
Budget Year 2021
1034100 - COMM CORRECTIONS FELONY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	339,921	339,672	0	**339,672**	(249)	-0.0%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	3,525	3,750	0	**3,750**	225	6.3%
52001	FICA	26,656	26,654	0	**26,654**	(2)	-0.0%
52002	MEDICAL INSURANCE	98,380	85,062	0	**85,062**	(13,318)	-13.5%
52003	LIFE INSURANCE	396	225	0	**225**	(171)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	29,609	35,233	0	**35,233**	5,624	18.9%
52008	SELF INSURANCE	2,190	2,190	0	**2,190**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,678	3,837	0	**3,837**	(1,841)	-32.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,542	3,070	0	**3,070**	(1,472)	-32.4%
		515,897	504,693	0	**504,693**	(11,204)	-2.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	5,500	5,500	0	**5,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	10,500	10,500	0	**10,500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	8,300	7,475	0	**7,475**	(825)	-9.9%
53018	CELLULAR SERVICE	6,204	6,204	0	**6,204**	0	0.0%
53026	LABORATORY SERVICES	10,800	10,800	0	**10,800**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	8,425	10,000	0	**10,000**	1,575	18.6%
53044	POSTAGE FREIGHT & OTHER TRANS	3,650	2,650	0	**2,650**	(1,000)	-27.3%
53047	MEMBERSHIPS	1,250	1,500	0	**1,500**	250	20.0%
53050	MISCELLANEOUS PURCHASED SERV	2,300	2,300	0	**2,300**	0	0.0%
53072	SUB CONTRACTED SERVICES	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1034100 - COMM CORRECTIONS FELONY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	12,500	12,500	0	**12,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	200	200	0	**200**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,210	1,210	0	**1,210**	0	0.0%
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	3,800	3,800	0	**3,800**	0	0.0%
54020	REPAIR PARTS	900	900	0	**900**	0	0.0%
54021	TIRES TUBES & CHAINS	200	200	0	**200**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900	900	0	**900**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	500	500	0	**500**	0	0.0%
54050	CORRECTION MONITORING EQUIPM	4,500	4,500	0	**4,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,827	5,827	0	**5,827**	0	0.0%
		90,166	90,166	0	**90,166**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		606,063	594,859	0	**594,859**	(11,204)	-1.8%

1034100 COMM CORRECTIONS FELONY

Name	Desc.	Type	Dist	Proposed Salary
Derrick R Morris	AD COM SV OFFIC	PT	1.00	32,000
ENGHOLM, DEBRA B	PRINCIPAL SEC	FT	1.00	34,549
FORD, WILLIAM J	ADULT PO	FT	1.00	43,848
JACKSON, CHRISTOPHER F	DIRECTOR CORREC	FT	1.00	84,062
LaTonya A. Rogers	SR ACCT CLERK	FT	1.00	32,892
MOTT, TIMOTHY E	COR PR MANAGER	FT	1.00	56,347
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,626
TORY, TAMARA NYREE	ADULT PO	FT	1.00	40,348
Z-Longevity			1.00	3,750
Z-Overtime			1.00	5,000
			Total Salaries	348,422
			Total Benefits	156,270
			DepartmentTotal	504,692

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Hamilton County Government
Budget Year 2021
1034110 - COMM CORRECTIONS MISDEMEANORS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	407,088	429,676	0	**429,676**	22,588	5.5%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	**6,000**	0	0.0%
51015	SALARIES - LONGEVITY	5,025	7,875	0	**7,875**	2,850	56.7%
52001	FICA	31,986	33,932	0	**33,932**	1,946	6.0%
52002	MEDICAL INSURANCE	137,597	143,865	0	**143,865**	6,268	4.5%
52003	LIFE INSURANCE	586	333	0	**333**	(253)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	43,789	50,313	0	**50,313**	6,524	14.8%
52008	SELF INSURANCE	2,794	3,398	0	**3,398**	604	21.6%
52009	STATE TCRS HYBRID 401K 5% CONT	5,940	4,110	0	**4,110**	(1,830)	-30.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,752	3,288	0	**3,288**	(1,464)	-30.8%
		645,557	682,790	0	**682,790**	37,233	5.7%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	**1,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000	2,000	0	**2,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	3,000	5,500	0	**5,500**	2,500	83.3%
53018	CELLULAR SERVICE	2,000	2,000	0	**2,000**	0	0.0%
53026	LABORATORY SERVICES	79,598	72,598	0	**72,598**	(7,000)	-8.7%
53042	MEETINGS,SEMINARS,ETC.	500	3,000	0	**3,000**	2,500	500.0%
53044	POSTAGE FREIGHT & OTHER TRANS	850	850	0	**850**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,500	3,000	0	**3,000**	1,500	100.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	**1,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2021
1034110 - COMM CORRECTIONS MISDEMEANORS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	9,000	9,000	0	**9,000**	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	1,000	0	**1,000**	500	100.0%
54021	TIRES TUBES & CHAINS	500	500	0	**500**	0	0.0%
54050	CORRECTION MONITORING EQUIPM	5,000	5,000	0	**5,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,000	2,000	0	**2,000**	0	0.0%
		109,298	109,298	0	**109,298**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		754,855	792,088	0	**792,088**	37,233	4.9%

1034110 COMM CORRECTIONS MISDEMEANORS

Name	Desc.	Type	Dist	Proposed Salary
BELK, ABBIE Y	ACCOUNT CLERK	FT	1.00	31,195
BENNO, WILLIAM M	ADULT PO	FT	1.00	46,778
BROWN, GLEN R	ADULT PO	FT	1.00	46,778
CARTER, BRANDY ARNELL	ADULT PO	FT	1.00	41,848
FORD, VICTORIA ANN	ADULT PO	FT	1.00	40,348
KILLIAN, DONNA C	LEAD COR INT SPEC	FT	1.00	46,250
MCDONALD, SHANNON L	ADULT PO	FT	1.00	43,848
RADOVICH, DYLAN J	ADULT PO	FT	1.00	41,848
STOREY, HEATHER	INTERN	PT	1.00	9,544
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,626
Vacant Position	INTERN	PT	1.00	9,544
WESTMORELAND, ANGELIA D	MONITOR SPEC SP	FT	1.00	56,069
Z-Longevity			1.00	7,875
Z-Overtime			1.00	6,000
			Total Salaries	443,551
			Total Benefits	239,237
			DepartmentTotal	682,788

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Hamilton County Government
Budget Year 2021
1034120 - LITTER GRANT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	358,817	344,565	0	**344,565**	(14,252)	-3.9%
51002	SALARIES-OVERTIME (REGULAR)	9,821	9,821	0	**9,821**	0	0.0%
51015	SALARIES - LONGEVITY	6,975	7,275	0	**7,275**	300	4.3%
52001	FICA	28,734	27,667	0	**27,667**	(1,067)	-3.7%
52002	MEDICAL INSURANCE	56,847	59,197	0	**59,197**	2,350	4.1%
52003	LIFE INSURANCE	396	225	0	**225**	(171)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	35,721	35,650	0	**35,650**	(71)	-0.1%
52008	SELF INSURANCE	3,993	3,398	0	**3,398**	(595)	-14.9%
52009	STATE TCRS HYBRID 401K 5% CONT	1,601	1,664	0	**1,664**	63	3.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,281	1,331	0	**1,331**	50	3.9%
		504,186	490,793	0	**490,793**	(13,393)	-2.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	15,000	18,000	0	**18,000**	3,000	20.0%
53018	CELLULAR SERVICE	1,900	2,900	0	**2,900**	1,000	52.6%
53042	MEETINGS,SEMINARS,ETC.	500	1,000	0	**1,000**	500	100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	8,500	7,500	0	**7,500**	(1,000)	-11.7%
53055	LAUNDRY SERVICE	1,000	1,300	0	**1,300**	300	30.0%
53064	ADMINISTRATIVE FEES	44,485	44,485	0	**44,485**	0	0.0%
53072	SUB CONTRACTED SERVICES	550	550	0	**550**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,138	9,138	0	**9,138**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2021
1034120 - LITTER GRANT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	9,060	9,060	0	**9,060**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	33,000	28,200	0	**28,200**	(4,800)	-14.5%
54021	TIRES TUBES & CHAINS	2,000	3,000	0	**3,000**	1,000	50.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,600	1,600	0	**1,600**	0	0.0%
		128,783	128,783	0	**128,783**	0	0.0%
		632,969	619,576	0	**619,576**	(13,393)	-2.1%

1034120 LITTER GRANT

Name	Desc.	Type	Dist	Proposed Salary
BATY, DAVID F	LITTER GRANT SP	FT	1.00	33,279
BILBREY, KENNETH D	LITTER GRANT SP	FT	1.00	33,279
BURNS, PATTTY MAE	LITTER GRANT SP	PT	1.00	14,317
DEBORD, RONALD N	LITTER GRANT SP	PT	1.00	19,967
GREGORY, ARNOLD GREG	COR PR MANAGER	FT	1.00	61,890
HENSLEY, LINDA M	SR ACCT CLERK	FT	1.00	34,572
JOHNSON, JOHNNY W	COM SV SUPERVIS	FT	1.00	46,778
MILLING, STEVEN W	LITTR GRANT DVR	PT	1.00	14,122
MOODY, JAMES W	LITTER GRANT SP	FT	1.00	33,279
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,626
WILLIAMS, CYNTHIA J	ACCOUNT CLERK	PT	1.00	19,577
YOUNCE, STEPHANIE M	ACCOUNT CLERK	PT	1.00	17,879
Z-Longevity			1.00	7,275
Z-Overtime			1.00	9,821
			Total Salaries	361,661
			Total Benefits	129,132
			DepartmentTotal	490,793

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Hamilton County Government
Budget Year 2021
1034350 - PRETRIAL DIVERSION PROGRAM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	417,829	399,526	0	**399,526**	(18,303)	-4.3%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	**6,000**	0	0.0%
51015	SALARIES - LONGEVITY	2,925	1,275	0	**1,275**	(1,650)	-56.4%
52001	FICA	32,647	31,120	0	**31,120**	(1,527)	-4.6%
52002	MEDICAL INSURANCE	136,814	140,743	0	**140,743**	3,929	2.8%
52003	LIFE INSURANCE	649	369	0	**369**	(280)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	21,967	9,518	0	**9,518**	(12,449)	-56.6%
52008	SELF INSURANCE	3,096	3,096	0	**3,096**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	13,565	17,103	0	**17,103**	3,538	26.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	10,852	13,682	0	**13,682**	2,830	26.0%
		646,344	622,432	0	**622,432**	(23,912)	-3.6%
	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%
53009	REP & MAINT MAINTENANCE AGREI	5,500	5,500	0	**5,500**	0	0.0%
53018	CELLULAR SERVICE	3,600	4,100	0	**4,100**	500	13.8%
53026	LABORATORY SERVICES	38,449	36,269	0	**36,269**	(2,180)	-5.6%
53042	MEETINGS,SEMINARS,ETC.	250	250	0	**250**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400	400	0	**400**	0	0.0%
53049	PARKING	0	1,680	0	**1,680**	1,680	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2021
1034350 - PRETRIAL DIVERSION PROGRAM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	7,000	7,000	0	**7,000**	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 ANTIFRI	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,400	3,400	0	**3,400**	0	0.0%
		63,449	63,449	0	**63,449**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		709,793	685,881	0	**685,881**	(23,912)	-3.3%

1034350 PRETRIAL DIVERSION PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
EGGLESTON, AMBER L	COR INTAKE SPEC	FT	1.00	31,307
GARTH, ALBERT DEWAYNE	COR INTAKE SPEC	FT	1.00	31,307
GAVIN, ANDREW BYRON	ADULT PO	FT	1.00	40,076
HAMMOND, ELIZABETH A	COR PR MANAGER	FT	1.00	57,756
HESTER, JASON AARON	ADULT PO	FT	1.00	40,076
METCALF, ASHLEY DANIELLE	ACCOUNT CLERK	FT	1.00	29,799
MONTGOMERY, ALISHA RECHA	ADULT PO	FT	1.00	40,076
RODDY, ANTHONY I	ADULT PO	FT	1.00	41,848
ROOKER, HANNAH BERLYNN	ADULT PO	FT	1.00	40,348
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,626
Vacant	COR INTAKE SPEC	FT	1.00	31,307
Z-Longevity			1.00	1,275
Z-Overtime			1.00	6,000
			Total Salaries	406,801
			Total Benefits	215,630
			DepartmentTotal	622,431

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Hamilton County Government
Budget Year 2021
1034351 - PRETRIAL JAG

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	40,076	0	**40,076**	40,076	0.0%
52001	FICA	0	3,066	0	**3,066**	3,066	0.0%
52002	MEDICAL INSURANCE	0	7,846	0	**7,846**	7,846	0.0%
52003	LIFE INSURANCE	0	36	0	**36**	36	0.0%
52008	SELF INSURANCE	0	302	0	**302**	302	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,004	0	**2,004**	2,004	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,603	0	**1,603**	1,603	0.0%
		0	54,933	0	**54,933**	54,933	0.0%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	0	8,000	0	**8,000**	8,000	0.0%
53072	SUB CONTRACTED SERVICES	0	20,000	0	**20,000**	20,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	13,387	0	**13,387**	13,387	0.0%
		0	41,387	0	**41,387**	41,387	0.0%
		0	96,320	0	**96,320**	96,320	0.0%

1034351 PRETRIAL JAG

Name	Desc.	Type	Dist	Proposed Salary
FALATIC, TENNILLE ANTOINETTE	CORR SERV SPEC	FT	1.00	40,076
			Total Salaries	40,076
			Total Benefits	14,856
			DepartmentTotal	54,932

Hamilton County Government
Budget Year 2021
1034400 - ENTERPRISE SOUTH NATURE PARK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	735,132	727,947	0	**727,947**	(7,185)	-0.9%
51002	SALARIES-OVERTIME (REGULAR)	25,000	32,500	0	**32,500**	7,500	30.0%
51015	SALARIES - LONGEVITY	4,575	8,625	0	**8,625**	4,050	88.5%
52001	FICA	58,500	58,834	0	**58,834**	334	0.5%
52002	MEDICAL INSURANCE	296,843	272,367	0	**272,367**	(24,476)	-8.2%
52003	LIFE INSURANCE	1,273	714	0	**714**	(559)	-43.9%
52007	STATE PENSION-TCRS, LEGACY	72,967	61,798	0	**61,798**	(11,169)	-15.3%
52008	SELF INSURANCE	7,275	7,200	0	**7,200**	(75)	-1.0%
52009	STATE TCRS HYBRID 401K 5% CONT	10,155	14,023	0	**14,023**	3,868	38.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,124	11,218	0	**11,218**	3,094	38.0%
		1,219,844	1,195,226	0	**1,195,226**	(24,618)	-2.0%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	5,000	5,000	0	**5,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	15,000	15,000	0	**15,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	4,500	4,500	0	**4,500**	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 SERVICE	2,100	2,600	0	**2,600**	500	23.8%
53035	PSYCHIATRIC TESTING	750	750	0	**750**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	3,500	0	**3,500**	(1,500)	-30.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	150	0	**150**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	1,000	0	**1,000**	1,000	0.0%

Hamilton County Government
Budget Year 2021
1034400 - ENTERPRISE SOUTH NATURE PARK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	30,000	30,000	0	**30,000**	0	0.0%
53071	INTERNET SERVICE	2,000	2,000	0	**2,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	53,000	53,000	0	**53,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	5,500	5,500	0	**5,500**	0	0.0%
54003	HVAC SUPPLIES/FUEL FOR HEATING	3,500	3,500	0	**3,500**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	**500**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	3,500	3,500	0	**3,500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	500	500	0	**500**	0	0.0%
54008	AGRICULTURAL SUPPLIES	10,000	10,000	0	**10,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	2,500	2,500	0	**2,500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000	2,000	0	**2,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	5,000	5,000	0	**5,000**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	2,500	2,500	0	**2,500**	0	0.0%
54017	ROAD SIGNS & MARKERS	5,000	5,000	0	**5,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	37,000	0	0	**0**	(37,000)	-100.0%
54019	RECREATIONAL SUPPLIES	7,000	7,000	0	**7,000**	0	0.0%
54021	TIRES TUBES & CHAINS	2,500	2,500	0	**2,500**	0	0.0%
54023	UNIFORM ALLOWANCE	3,500	3,500	0	**3,500**	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	25,000	25,000	0	**25,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	7,500	7,500	0	**7,500**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	1,500	1,500	0	**1,500**	0	0.0%

Hamilton County Government
Budget Year 2021
1034400 - ENTERPRISE SOUTH NATURE PARK

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54027	SMALL HARDWARE WIRE & NAILS	3,000	3,000	0	**3,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	7,500	7,500	0	**7,500**	0	0.0%
54031	JANITORIAL SUPPLIES	4,000	4,000	0	**4,000**	0	0.0%
54033	CRUSHED STONE	5,000	5,000	0	**5,000**	0	0.0%
54044	MAPS	2,750	2,750	0	**2,750**	0	0.0%
54046	SOFTWARE LICENSE FEES	500	500	0	**500**	0	0.0%
54054	FENCING & RELATED MATERIALS	2,500	2,500	0	**2,500**	0	0.0%
55016	ADMINISTRATIVE EXPENSE	500	500	0	**500**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	25,000	25,000	0	**25,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,000	5,000	0	**5,000**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	5,000	5,000	0	**5,000**	0	0.0%
		348,000	311,000	0	**311,000**	(37,000)	-10.6%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,567,844	1,506,226	0	**1,506,226**	(61,618)	-3.9%

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,751
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,370
BLEVINS, CALE ANDREW	PKS MAIN SPEC	FT	1.00	25,068
BREEDWELL, JAMES A	PKS SUPERVISOR	FT	1.00	37,307
BURK, ROGER A	SK CRT SPEC	FT	.25	9,326
CARR III, PAUL J	PKS MAIN SPEC	FT	1.00	25,068
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,326
COOPER, WILLIAM PATRICK	PARKS MAINT SPEC II	FT	1.00	26,996
DAVIS, LYNN E	CLER TEC AIDE	FT	1.00	28,211
ELLIOTT, DOUGLAS A	CHIEF RANGER	FT	.34	15,801
FORD, JASON PATRICK	PKS MAIN SPEC	FT	1.00	25,068
HANCOCK, JAMES ROBERT	LEAD PK MAIN SP	FT	1.00	28,829
HARR, ALLISON S	PKS MAINT SUP	FT	1.00	51,300
HILL, RONALD E	PARK RANGER	FT	1.00	36,960
HONKONEN, ALEXANDER S	PARKS MAINT SPEC II	FT	1.00	26,996
JENNINGS, KEITH S	PARK RANGER	FT	1.00	36,044
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	16,827
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	22,300
MCDANIEL, NOEL P	PARK RANGER	FT	1.00	38,970
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,236
MOSES, KEVIN A	PARK RANGER	FT	1.00	36,307
NEAL, MICHAEL DAVID	LEAD PK MAIN SP	FT	1.00	36,129
NEUFELD, EDWARD A	PARK RANGER	FT	1.00	36,044
SAUNDERS, KYLEE A	REC SPECIALIST	FT	.50	16,274
SMITH, GARY R	SK CRT SPEC	FT	.25	9,326
SPAULDING, ELIZABETH LYNNE	PARK RANGER	FT	1.00	32,892
UNDERWOOD, JEFFERY ALLEN	BLDG/GR CUST	SKMP	1.00	13,848
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	BLDG/GR CUST	SEAS	1.00	14,456
Vacant Position	CLER TEC AIDE	SEAS	1.00	11,000
Z-Longevity			1.00	8,625
Z-Overtime			1.00	32,500

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		769,071
		Total Benefits		426,154
		DepartmentTotal		1,195,226

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Hamilton County Government
Budget Year 2021
1034500 - COMMUNITY PARKS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	371,672	479,798	(79,048)	**400,750**	29,078	7.8%
51002	SALARIES-OVERTIME (REGULAR)	20,000	20,000	0	**20,000**	0	0.0%
51015	SALARIES - LONGEVITY	4,500	4,875	0	**4,875**	375	8.3%
52001	FICA	30,307	38,607	(6,047)	**32,560**	2,253	7.4%
52002	MEDICAL INSURANCE	183,040	243,003	(47,028)	**195,975**	12,935	7.0%
52003	LIFE INSURANCE	611	446	(72)	**374**	(237)	-38.7%
52007	STATE PENSION-TCRS, LEGACY	50,383	46,293	0	**46,293**	(4,090)	-8.1%
52008	SELF INSURANCE	2,914	4,349	(1,208)	**3,141**	227	7.7%
52009	STATE TCRS HYBRID 401K 5% CONT	2,530	7,360	(2,506)	**4,854**	2,324	91.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,024	7,894	(2,006)	**5,888**	3,864	190.9%
		667,981	852,625	(137,915)	**714,710**	46,729	7.0%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	5,500	5,500	0	**5,500**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	2,500	2,500	0	**2,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	3,500	3,500	0	**3,500**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	35,000	35,000	0	**35,000**	0	0.0%
53016	UTILITY SERVICES-WATER	10,000	10,000	0	**10,000**	0	0.0%
53018	CELLULAR SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	750	750	0	**750**	0	0.0%
53047	MEMBERSHIPS	250	250	0	**250**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	10,000	10,000	0	**10,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	18,000	18,000	0	**18,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1034500 - COMMUNITY PARKS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	100	100	0	**100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,500	2,500	0	**2,500**	0	0.0%
54008	AGRICULTURAL SUPPLIES	3,750	3,750	0	**3,750**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	750	750	0	**750**	0	0.0%
54017	ROAD SIGNS & MARKERS	5,000	5,000	0	**5,000**	0	0.0%
54019	RECREATIONAL SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54021	TIRES TUBES & CHAINS	1,000	1,000	0	**1,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	1,500	1,500	0	**1,500**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	0	2,000	0	**2,000**	2,000	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,500	1,500	0	**1,500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	**1,500**	0	0.0%
54031	JANITORIAL SUPPLIES	500	500	0	**500**	0	0.0%
54033	CRUSHED STONE	3,500	1,500	0	**1,500**	(2,000)	-57.1%
54044	MAPS	250	250	0	**250**	0	0.0%
54046	SOFTWARE LICENSE FEES	250	250	0	**250**	0	0.0%
54054	FENCING & RELATED MATERIALS	2,500	2,500	0	**2,500**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	1,000	1,000	0	**1,000**	0	0.0%
		114,100	114,100	0	**114,100**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%

Hamilton County Government
Budget Year 2021
1034500 - COMMUNITY PARKS

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
782,081	966,725	(137,915)	**828,810**	46,729	5.9%

1034500 COMMUNITY PARKS

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,751
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,370
BONNER, JORDAN A	PKS MNT SPEC II	FT	1.00	30,077
BURK, ROGER A	SK CRT SPEC	FT	.25	9,326
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,326
DANIEL, PRENTICE LEON	PKS MAINT SUP	FT	1.00	51,300
DRAGANAC, MICHAEL A	EQU MECHANIC	FT	.40	17,238
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	16,827
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	22,300
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,236
New Position	PKS MAIN SPEC	FT	1.00	25,068
New Position	PKS MAIN SPEC	FT	1.00	25,068
PRIOR, HAROLD E	PKS MNT SPEC II	FT	1.00	30,148
PRYOR, DONALD L	LEAD PK MAIN SP	FT	1.00	39,319
SIMS, JOHN MICHAEL	PKS MNT SPEC II	FT	1.00	26,996
SMITH, GARY R	SK CRT SPEC	FT	.25	9,326
TAYLOR, JAMIE W	LEAD PK MAIN SP	FT	1.00	36,139
Vacant Position	REC SUPERVISOR	FT	1.00	45,000
Vacant Position	PKS MAIN SPEC	FT	1.00	25,068
Vacant Position	PKS MAIN SPEC	SEAS	1.00	14,456
Vacant Position	PKS MAIN SPEC	SEAS	1.00	14,456
Z-Longevity			1.00	4,875
Z-New Positions Cut (2)			1.00	(50,136)
Z-Overtime			1.00	20,000
Z-Vacant Positions Cut (2 Seas			1.00	(28,912)
			Total Salaries	425,625
			Total Benefits	289,085
			DepartmentTotal	714,710

Hamilton County Government
Budget Year 2021
1034510 - GROUND MAINTENANCE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	0	289,843	(39,843)	**250,000**	250,000	0.0%
		0	289,843	(39,843)	**250,000**	250,000	0.0%
		0	289,843	(39,843)	**250,000**	250,000	0.0%

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Hamilton County Government
Budget Year 2021
1037000 - EMERGENCY MEDICAL SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	4,795,963	6,709,022	(1,066,469)	**5,642,553**	846,590	17.6%
51002	SALARIES-OVERTIME (REGULAR)	2,000,000	1,250,000	0	**1,250,000**	(750,000)	-37.5%
51015	SALARIES - LONGEVITY	90,375	83,400	0	**83,400**	(6,975)	-7.7%
52001	FICA	526,805	615,245	(81,585)	**533,660**	6,855	1.3%
52002	MEDICAL INSURANCE	2,415,207	2,659,778	(329,196)	**2,330,582**	(84,625)	-3.5%
52003	LIFE INSURANCE	8,585	5,400	(504)	**4,896**	(3,689)	-42.9%
52007	STATE PENSION-TCRS, LEGACY	688,624	662,164	(89,175)	**572,989**	(115,635)	-16.7%
52008	SELF INSURANCE	51,001	55,380	(4,228)	**51,152**	151	0.2%
52009	STATE TCRS HYBRID 401K 5% CONT	94,194	160,866	(3,782)	**157,084**	62,890	66.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	75,355	131,718	(3,025)	**128,693**	53,338	70.7%
		10,746,109	12,332,973	(1,577,964)	**10,755,009**	8,900	0.0%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	3,400	3,400	0	**3,400**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	400,000	400,000	0	**400,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	43,000	43,000	0	**43,000**	0	0.0%
53016	UTILITY SERVICES-WATER	5,500	5,500	0	**5,500**	0	0.0%
53017	UTILITY SERVICES-GAS	26,000	26,000	0	**26,000**	0	0.0%
53018	CELLULAR SERVICE	21,000	21,000	0	**21,000**	0	0.0%
53021	MEDICAL CONSULTATION	50,000	50,000	0	**50,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000	7,000	0	**7,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	60,000	60,000	0	**60,000**	0	0.0%
53047	MEMBERSHIPS	200	200	0	**200**	0	0.0%

Hamilton County Government
Budget Year 2021
1037000 - EMERGENCY MEDICAL SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	24,750	24,750	0	**24,750**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,900	3,000	0	**3,000**	1,100	57.8%
53090	SERVICE AGREEMENTS-OFFICE MA(	35,500	35,500	0	**35,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	16,000	16,000	0	**16,000**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,000	2,000	0	**2,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	125,000	150,000	0	**150,000**	25,000	20.0%
54012	LAB SUPPLIES CHEMICALS & OXYG]	50,000	60,000	0	**60,000**	10,000	20.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	375,000	375,000	0	**375,000**	0	0.0%
54023	UNIFORM ALLOWANCE	100,000	100,000	0	**100,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PART!	7,000	7,000	0	**7,000**	0	0.0%
54031	JANITORIAL SUPPLIES	13,000	13,000	0	**13,000**	0	0.0%
54039	EDUCATIONAL SUPPLIES	5,000	10,000	0	**10,000**	5,000	100.0%
54043	MEDICAL SUPPLIES	550,000	600,000	0	**600,000**	50,000	9.0%
54047	MINOR COMPUTER EQUIPMENT	5,400	5,400	0	**5,400**	0	0.0%
		1,926,650	2,017,750	0	**2,017,750**	91,100	4.7%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		12,672,759	14,350,723	(1,577,964)	**12,772,759**	100,000	0.7%

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, WILLIAM G	EMS DST SUPERV	FT	1.00	54,080
ANDERSON, ADAM LEE	PARAMEDIC	FT	1.00	42,120
ATTLE, REBECCA LYN	PARAMEDIC	FT	1.00	42,120
BACON, TREVOR LEBRON	PARAMEDIC	FT	1.00	40,040
BALLEW, CRYSTAL E.	PARAMEDIC	FT	1.00	40,040
BANKS, IAN THOMAS	PARAMEDIC	FT	1.00	40,040
BARNES, STEPHEN WILLIAM	PARAMEDIC	FT	1.00	40,040
BATES, MICHAEL ALEXANDER	PARAMEDIC	FT	1.00	42,120
BATSON, THOMAS WADE	EMS SHIFT SUPER	FT	1.00	57,624
BEACHAM, DUANE HARRY	EMT	FT	1.00	32,240
BEACHAM, KEITH HARRY	EMT	FT	1.00	32,240
BLACKWELL, CHRIS D	SR PARAMEDIC	FT	1.00	48,360
BLEA JR, BILLY W	PARAMEDIC	FT	1.00	48,880
BOBENHAUSEN, PAUL S	EMT	FT	1.00	40,560
BRADFORD, JOHN T	PARAMEDIC	FT	1.00	40,040
BRASHEARS, JONATHON F	PARAMEDIC	FT	1.00	42,120
BRICKER, BRIAN D	EMS SR DIST SUP	FT	1.00	57,200
BRINKLEY, ROBERT A	EMT	FT	1.00	37,960
BROOM, DAN L	PARAMEDIC	FT	1.00	47,840
BURDETT, DAVID L	EMS TR SPVR	FT	1.00	55,315
BURDETT, MICHELE K	EMT	FT	1.00	37,960
BURNETTE, BILLY J	EMS SR DIST SUP	FT	1.00	57,200
BURT, MARCIE MICHELE	PARAMEDIC	FT	1.00	42,120
BUTCHER, LEEH D	PARAMEDIC	FT	1.00	47,840
Call Ins	PARAMEDIC	PT	1.00	300,000
CHAIGNE, MICHAEL N	PARAMEDIC	FT	1.00	47,840
CODDINGTON, LISA M	PARAMEDIC	FT	1.00	43,160
COLE, CHRISTOPHER E.	PARAMEDIC	FT	1.00	40,040
CONDREY, ELIZABETH N.	PARAMEDIC	FT	1.00	40,040
CONWILL, SAMUEL CLAYTON	PARAMEDIC	FT	1.00	42,120
CRAIG, SHANNON DANIELLE	EMT	FT	1.00	32,240
DALTON, HOYT A	EMS DST SUPERV	FT	1.00	52,520
DAVIS, PHILLIP STEPHEN	PARAMEDIC	FT	1.00	42,120

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
DILL, CHRISTOPHER L	EMS CST SV CORD	FT	1.00	50,236
DYKES, SPENCER E.	EMT	FT	1.00	32,240
ETHRIDGE, JAMES E	EMS LOG MGR	FT	1.00	57,690
EVANS, DOUGLAS E	SR PARAMEDIC	FT	1.00	48,360
FLORES, ALEJANDRO	PARAMEDIC	FT	1.00	42,120
FORD, SHERMAN J	PARAMEDIC	FT	1.00	47,840
FRAZEY, MICHAEL W	PARAMEDIC	FT	1.00	47,840
FRYAR, PHILLIP K	PARAMEDIC	FT	1.00	47,840
GARRISON, JEFFERY S	EMT	FT	1.00	32,240
GAY, BRIAN H	EMS DST SUPERV	FT	1.00	56,680
GEBICKE, KEVIN M	PARAMEDIC	FT	1.00	42,120
GORDON, ALEXANDRA NICOLE	PARAMEDIC	FT	1.00	42,120
GREEN, JOSEPH W.	PARAMEDIC	FT	1.00	40,040
GUTIERREZ, ALBERTO J	SR PARAMEDIC	FT	1.00	48,360
HARPER, CHRISTOPHER ERIC	PARAMEDIC	FT	1.00	42,120
HEAD, NORMAN DALE	EMS SHIFT SUPER	FT	1.00	57,624
HELD JR, WILLIAM GREGORY	SR PARAMEDIC	FT	1.00	48,360
HELTON, COLT CHANDLER	EMT	FT	1.00	32,240
HENNESSEE, SEAN PATRICK	PARAMEDIC	FT	1.00	42,120
HICKMAN, ERIC EUGENE	EMT	FT	1.00	32,240
HIXSON, CARY T	EMS SUP SPEC	FT	1.00	40,226
HOLCOME, BRANDON L.	PARAMEDIC	FT	1.00	40,040
HOLLIDAY, FRANKLIN ALLEN	EMT	FT	1.00	32,240
HOLLOWAY, SARA LYNN	EMT	FT	1.00	40,040
HOWARD, MICHAEL A	PARAMEDIC	FT	1.00	42,120
HUNT, RAYMOND SCOTT	EMT	FT	1.00	32,240
HYDE, MICHAEL L	EMS DST SUPERV	FT	1.00	54,080
JOHNSON, DEVORIA R	EMS DST SUPERV	FT	1.00	50,440
JOHNSON, SABRINA NICOLE	PARAMEDIC	FT	1.00	42,120
JONES, MICHAEL N	PARAMEDIC	FT	1.00	47,840
KERNS, RANDY L	PARAMEDIC	FT	1.00	43,160
KILGORE, LINDA F	PARAMEDIC	FT	1.00	42,120
LILES, STACIE A	SR PARAMEDIC	FT	1.00	48,360

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
LONG, ERICKA LEIGH	PARAMEDIC	FT	1.00	42,120
LOTT, JENNIFER JEAN	EMT	FT	1.00	32,240
LOUTZENHISER, HENRY S.	EMT	FT	1.00	32,240
LOWMAN, JESSE E.	PARAMEDIC	FT	1.00	40,040
MANN, MARCUS DONALD	PARAMEDIC	FT	1.00	42,120
MASON, JENNIFER ROSE	EMT	FT	1.00	32,240
MAXWELL, DANIEL P	PARAMEDIC	FT	1.00	47,840
MILLER JR, JOHN THOMAS	DPTY CHIEF EMS	FT	1.00	70,650
MILLER, ALICIA RENEE	PRINCIPAL SEC	FT	1.00	32,090
MILLER, IVAN KEVIN	EMT	FT	1.00	32,240
MOONEYHAM, DAVID THERON	PARAMEDIC	FT	1.00	42,120
MOYER, JOSEPH A	PARAMEDIC	FT	1.00	42,120
MUNDY, THOMAS A	PARAMEDIC	FT	1.00	42,120
New Position	EMS SUP SPEC	FT	1.00	34,557
New Position	PIO	FT	1.00	41,078
NEWMAN JR, CHARLES PB	PARAMEDIC	FT	1.00	47,840
PAINTER, CHRISTOPHER CODY	EMT	FT	1.00	32,240
PARKER, ALBERT JAMESON	PARAMEDIC	FT	1.00	40,040
PATE, MICHAEL DAVID	PARAMEDIC	FT	1.00	42,120
POWELL, CAMERON ALEXANDER	PARAMEDIC	FT	1.00	40,040
POWELL, SCOTT H	EMS SR DIST SUP	FT	1.00	55,120
PUGLISE, MARC W	EMS DST SUPERV	FT	1.00	52,520
ROGERS, BRANDY L	EMS TRAINING OF	FT	1.00	50,986
SCOTT, STEVEN P	EMT	FT	1.00	38,480
SHANNON, TRACIE R	PARAMEDIC	FT	1.00	47,840
SHAY, CHRISTOPHER J.	PARAMEDIC	FT	1.00	42,120
SIRCHIA JR, ANGELO JOSEPH	PARAMEDIC	FT	1.00	42,120
SLAUGHTER, VICTORIA B	PARAMEDIC	FT	1.00	42,120
SLUDER, JAMES G	PARAMEDIC	FT	1.00	47,840
SMITH, JAMES B	SR PARAMEDIC	FT	1.00	48,360
SMITH, SHARON D	EMT	FT	1.00	32,240
SMITH, STEPHANIE A.	EMT	FT	1.00	32,240
SMITH, WAYNE ALLEN	SR PARAMEDIC	FT	1.00	48,360

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
STEARNS, IAN M	SR PARAMEDIC	FT	1.00	43,160
STROM, MATTHEW M.	EMT	FT	1.00	32,240
SYLVESTER, ANTHONY W	EMS SHIFT SUPER	FT	1.00	57,624
TAYLOR, ROBERT S	PARAMEDIC	FT	1.00	47,840
THATCHER, MARITA S	EMS TRAINING OF	FT	1.00	48,800
TOBEY, RICHARD P	PARAMEDIC	FT	1.00	47,840
TORNOW, KELLY L	SR PARAMEDIC	FT	1.00	48,360
TRUITT, DERRICK	PARAMEDIC	FT	1.00	42,120
TWOMEY, MASON ALEXANDER	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
Vacant Position	EMT	FT	1.00	32,240
VAN ALSTYNE, CHRISTOPHER P	PARAMEDIC	FT	1.00	42,120
VICK, GORDON L	MICRO SPEC	FT	1.00	54,501
WALDO, TIMOTHY	PARAMEDIC	FT	1.00	43,160
WEESE, PAUL R	PARAMEDIC	FT	1.00	42,120
WHEELER, TREVOR A	PARAMEDIC	FT	1.00	42,120
WILKERSON, KENNETH L	DIR EMERG MED	FT	1.00	83,235
WILLIAMS, ROBERT H	EMS SUP SPEC	FT	1.00	40,226
WINTERS, BENJAMIN S.	PARAMEDIC	FT	1.00	40,040
WINTON, TIFFIANY LAYNE	EMT	FT	1.00	32,240
Z-Longevity			1.00	83,400
Z-New Positions Cut (2)			1.00	(75,635)
Z-Overtime			1.00	1,250,000
Z-Promotion			1.00	50,000
Z-Salaries cut			1.00	(510,354)
Z-Vacant position (12 pmedics)			1.00	(480,480)
			Total Salaries	6,975,953
			Total Benefits	3,779,056
			DepartmentTotal	10,755,009

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Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

HEALTH DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1035000 - ACCOUNTS AND BUDGETS	352,551	356,766	0	**356,766**	4,215	1.1%
1035230 - EMERGENCY SOLUTIONS	40,000	0	0	**0**	(40,000)	-100.0%
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	18,000	20,000	0	**20,000**	2,000	11.1%
1035280 - COMMUNITY SERVICES	317,140	302,223	0	**302,223**	(14,917)	-4.7%
1035290 - PAFT	445,227	437,299	0	**437,299**	(7,928)	-1.7%
1035300 - FETAL INFANT MORTALITY REVIEW	233,779	230,000	0	**230,000**	(3,779)	-1.6%
1035370 - HOMELAND SECURITY	540,287	526,869	0	**526,869**	(13,418)	-2.4%
1035374 - HOMELAND SECURITY-STATE APPR	78,196	78,261	0	**78,261**	65	0.0%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	122,156	239,469	0	**239,469**	117,313	96.0%
1035390 - TOBACCO PREVENTION GRANT	81,341	48,237	0	**48,237**	(33,104)	-40.6%
1035420 - CHRONIC DISEASE PREVENTION	0	31,064	0	**31,064**	31,064	0.0%
1035480 - STATE RAPE PREVENTION	40,573	56,412	0	**56,412**	15,839	39.0%
1035490 - HEALTH GRANT TBCEDP	87,517	98,002	0	**98,002**	10,485	11.9%
1035500 - ADMINISTRATOR HEALTH	259,996	259,941	0	**259,941**	(55)	-0.0%
1035510 - ADMINISTRATION	965,093	957,701	0	**957,701**	(7,392)	-0.7%
1035520 - MAINTENANCE	596,107	598,427	0	**598,427**	2,320	0.3%
1035530 - ENVIRONMENTAL HEALTH	316,606	324,519	0	**324,519**	7,913	2.4%
1035540 - STATISTICS	490,028	491,647	0	**491,647**	1,619	0.3%
1035564 - HEALTH PROMOTION & WELLNESS	194,812	190,571	0	**190,571**	(4,241)	-2.1%
1035565 - STEP ONE	176,450	183,009	0	**183,009**	6,559	3.7%
1035570 - DENTAL HEALTH	1,181,809	1,180,111	0	**1,180,111**	(1,698)	-0.1%
1035590 - FAMILY PLANNING	672,710	683,466	0	**683,466**	10,756	1.5%
1035600 - CASE MANAGEMENT SERVICES	200,087	201,317	0	**201,317**	1,230	0.6%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	213,608	209,900	0	**209,900**	(3,708)	-1.7%

Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

HEALTH DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1035620 - HIV/AIDS PREVENTION	230,781	218,617	0	**218,617**	(12,164)	-5.2%
1035630 - ENVIRONMENTAL INSPECTORS	861,408	848,029	0	**848,029**	(13,379)	-1.5%
1035640 - NURSING ADMINISTRATON	856,968	901,998	0	**901,998**	45,030	5.2%
1035650 - CHILDHOOD LEAD PREVENTION	55,434	38,568	0	**38,568**	(16,866)	-30.4%
1035660 - WIC	1,624,921	1,558,902	0	**1,558,902**	(66,019)	-4.0%
1035664 - WIC PEER COUNSELING	161,722	161,722	0	**161,722**	0	0.0%
1035700 - HD RECORDS MANAGEMENT	455,721	445,900	0	**445,900**	(9,821)	-2.1%
1035720 - PHARMACY	158,403	158,490	0	**158,490**	87	0.0%
1035740 - STATE HEALTH PROMOTION	182,953	185,635	0	**185,635**	2,682	1.4%
1035760 - FAMILY HEALTH/PEDIATRIC	1,159,131	1,146,208	0	**1,146,208**	(12,923)	-1.1%
1035770 - PRIMARY CARE	1,218,082	1,191,615	0	**1,191,615**	(26,467)	-2.1%
1035800 - IMMUNIZATION PROJECT	304,838	264,519	0	**264,519**	(40,319)	-13.2%
1035804 - IMMUNIZATION AUDITS	36,840	36,826	0	**36,826**	(14)	-0.0%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	79,769	70,183	0	**70,183**	(9,586)	-12.0%
1035820 - FEDERAL HOMELESS PROJECT	2,620,155	2,653,936	0	**2,653,936**	33,781	1.2%
1035850 - STD CLINIC	314,031	317,210	0	**317,210**	3,179	1.0%
1035854 - STD CLINIC-VIRAL HEPATITIS	81,274	81,247	0	**81,247**	(27)	-0.0%
1035860 - FAMILY HEALTH/ADULT	799,876	776,743	0	**776,743**	(23,133)	-2.8%
1035870 - OOLTEWAH CLINIC	933,289	918,756	0	**918,756**	(14,533)	-1.5%
1035880 - SEQUOYAH CLINIC	1,009,375	1,026,911	0	**1,026,911**	17,536	1.7%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	689,847	658,562	0	**658,562**	(31,285)	-4.5%
1035900 - COUNTY STD CLINIC	677,645	601,284	0	**601,284**	(76,361)	-11.2%
1035910 - COMMUNITY ASSESSMENT/PLANNING	287,295	287,326	0	**287,326**	31	0.0%
1035930 - CHANT	1,249,289	1,165,497	0	**1,165,497**	(83,792)	-6.7%
1035940 - STATE TB CLINIC	434,928	435,349	0	**435,349**	421	0.0%
1035970 - ORAL HEALTH	395,605	395,767	0	**395,767**	162	0.0%

Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

HEALTH DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1036100 - CORONAVIRUS HEALTH	0	1,898,259	0	**1,898,259**	1,898,259	0.0%
1036170 - CORONAVIRUS BAYLOR LAB	0	1,500,000	0	**1,500,000**	1,500,000	0.0%
TOTAL	24,521,653	27,667,270	0	**27,667,270**	3,145,619	12.8%

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Hamilton County Government
Budget Year 2021
1035000 - ACCOUNTS AND BUDGETS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	235,797	238,830	0	**238,830**	3,033	1.2%
51015	SALARIES - LONGEVITY	1,500	2,025	0	**2,025**	525	35.0%
52001	FICA	18,153	18,425	0	**18,425**	272	1.4%
52002	MEDICAL INSURANCE	48,619	48,619	0	**48,619**	0	0.0%
52003	LIFE INSURANCE	317	180	0	**180**	(137)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	20,870	20,323	0	**20,323**	(547)	-2.6%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,536	5,130	0	**5,130**	594	13.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,629	4,104	0	**4,104**	475	13.0%
		334,931	339,146	0	**339,146**	4,215	1.2%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	3,920	3,920	0	**3,920**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	200	200	0	**200**	0	0.0%
53072	SUB CONTRACTED SERVICES	600	600	0	**600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,400	7,400	0	**7,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	3,000	3,000	0	**3,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	300	300	0	**300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,200	2,200	0	**2,200**	0	0.0%
		17,620	17,620	0	**17,620**	0	0.0%
		352,551	356,766	0	**356,766**	4,215	1.1%

1035000 ACCOUNTS AND BUDGETS

Name	Desc.	Type	Dist	Proposed Salary
CALVIN, SONIA J	ACCOUNT SUPER	FT	1.00	63,714
DAMERON, SHIRLEY K	SR ACCT CLERK	FT	1.00	37,270
POUENGUE, PATRICIA DENISE	ACCOUNTANT	FT	1.00	51,300
PROCTOR, JUDITH ANN	ACCOUNT CLERK	FT	1.00	35,246
TURNER, DAVID KEITH	ACCOUNTANT	FT	1.00	51,300
Z-Longevity			1.00	2,025
			Total Salaries	240,855
			Total Benefits	98,291
			DepartmentTotal	339,146

Hamilton County Government
Budget Year 2021
1035230 - EMERGENCY SOLUTIONS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55019	ASSISTANCE-RENT	40,000	0	0	**0**	(40,000)	-100.0%
		40,000	0	0	**0**	(40,000)	-100.0%
		40,000	0	0	**0**	(40,000)	-100.0%

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Hamilton County Government
Budget Year 2021
1035240 - PROJECT WATER HELP

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%

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Hamilton County Government
Budget Year 2021
1035250 - WARM NEIGHBORS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%

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Hamilton County Government
Budget Year 2021
1035260 - EMERGENCY FOOD & SHELTER

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55019	ASSISTANCE-RENT	18,000	20,000	0	**20,000**	2,000	11.1%
		18,000	20,000	0	**20,000**	2,000	11.1%
		18,000	20,000	0	**20,000**	2,000	11.1%

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Hamilton County Government
Budget Year 2021
1035280 - COMMUNITY SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	135,436	119,430	0	**119,430**	(16,006)	-11.8%
51002	SALARIES-OVERTIME (REGULAR)	500	500	0	**500**	0	0.0%
51015	SALARIES - LONGEVITY	2,325	2,475	0	**2,475**	150	6.4%
52001	FICA	10,577	9,364	0	**9,364**	(1,213)	-11.4%
52002	MEDICAL INSURANCE	45,473	45,473	0	**45,473**	0	0.0%
52003	LIFE INSURANCE	190	108	0	**108**	(82)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	14,383	13,720	0	**13,720**	(663)	-4.6%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,000	1,454	0	**1,454**	(546)	-27.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,600	1,163	0	**1,163**	(437)	-27.3%
		213,390	194,593	0	**194,593**	(18,797)	-8.8%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	0	1,855	0	**1,855**	1,855	0.0%
53018	CELLULAR SERVICE	600	800	0	**800**	200	33.3%
53041	TRAVEL LOCAL	800	1,500	0	**1,500**	700	87.5%
53042	MEETINGS,SEMINARS,ETC.	1,000	2,000	0	**2,000**	1,000	100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	75	200	0	**200**	125	166.6%
53047	MEMBERSHIPS	150	150	0	**150**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	900	1,000	0	**1,000**	100	11.1%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50	50	0	**50**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	100	100	0	**100**	0	0.0%

Hamilton County Government
Budget Year 2021
1035280 - COMMUNITY SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	300	0	0	**0**	(300)	-100.0%
54041	DENTAL SUPPLIES	50	50	0	**50**	0	0.0%
54043	MEDICAL SUPPLIES	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	1,000	1,200	0	**1,200**	200	20.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,375	2,375	0	**2,375**	0	0.0%
		103,750	107,630	0	**107,630**	3,880	3.7%
		317,140	302,223	0	**302,223**	(14,917)	-4.7%

1035280 COMMUNITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BROWNING, TAMMIE M	COMM SERVS SPEC	FT	1.00	38,552
MONTGOMERY, MIIKA T	HEALTH PG MANG	FT	1.00	51,806
Vacant Position	SR SECRETARY	FT	1.00	29,072
Z-Longevity			1.00	2,475
Z-Overtime			1.00	500
			Total Salaries	122,405
			Total Benefits	72,187
			DepartmentTotal	194,592

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Hamilton County Government
Budget Year 2021
1035290 - PAFT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	254,712	256,205	0	**256,205**	1,493	0.5%
51015	SALARIES - LONGEVITY	2,850	3,525	0	**3,525**	675	23.6%
52001	FICA	19,703	19,869	0	**19,869**	166	0.8%
52002	MEDICAL INSURANCE	83,100	83,100	0	**83,100**	0	0.0%
52003	LIFE INSURANCE	317	180	0	**180**	(137)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	35,133	35,232	0	**35,232**	99	0.2%
52008	SELF INSURANCE	1,812	1,812	0	**1,812**	0	0.0%
		397,627	399,923	0	**399,923**	2,296	0.5%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	900	0	0	**0**	(900)	-100.0%
53018	CELLULAR SERVICE	2,300	3,300	0	**3,300**	1,000	43.4%
53041	TRAVEL LOCAL	12,000	11,000	0	**11,000**	(1,000)	-8.3%
53042	MEETINGS,SEMINARS,ETC.	12,000	10,000	0	**10,000**	(2,000)	-16.6%
53044	POSTAGE FREIGHT & OTHER TRANS	400	400	0	**400**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	300	0	**300**	(300)	-50.0%
53050	MISCELLANEOUS PURCHASED SERV	3,500	4,000	0	**4,000**	500	14.2%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	500	0	**500**	(500)	-50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	8,000	2,931	0	**2,931**	(5,069)	-63.3%
54039	EDUCATIONAL SUPPLIES	2,900	1,045	0	**1,045**	(1,855)	-63.9%
58002	RENT ON OFF MACHINES FURN & E	1,000	900	0	**900**	(100)	-10.0%

Hamilton County Government
Budget Year 2021
1035290 - PAFT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	47,600	37,376	0	**37,376**	(10,224)	-21.4%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	445,227	437,299	0	**437,299**	(7,928)	-1.7%

1035290 PAFT

Name	Desc.	Type	Dist	Proposed Salary
BONNER, CORTNEY M	SOCIAL COUNSEL	FT	1.00	43,645
Farris, Sue	SECRETARY	PT	1.00	20,056
FRITZ, SHANDRA A	SOCIAL COUNSEL	FT	1.00	45,772
HERRERA, NATALIE G	SOCIAL COUNSEL	FT	1.00	43,848
LIRIANO, REBECA IRMA	SOCIAL COUNSEL	FT	1.00	45,340
Vacant	HEALTH PG MANG	FT	1.00	57,544
Z-Longevity			1.00	3,525
			Total Salaries	259,730
			Total Benefits	140,193
			DepartmentTotal	399,923

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Hamilton County Government
Budget Year 2021
1035300 - FETAL INFANT MORTALITY REVIEW

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	130,166	125,649	0	**125,649**	(4,517)	-3.4%
51015	SALARIES - LONGEVITY	0	375	0	**375**	375	0.0%
52001	FICA	9,958	9,641	0	**9,641**	(317)	-3.1%
52002	MEDICAL INSURANCE	37,627	37,627	0	**37,627**	0	0.0%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	9,399	9,338	0	**9,338**	(61)	-0.6%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,590	2,655	0	**2,655**	65	2.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,072	2,124	0	**2,124**	52	2.5%
		192,845	188,387	0	**188,387**	(4,458)	-2.3%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	100	750	0	**750**	650	650.0%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	150	0	**150**	(50)	-25.0%
53045	LEGAL NOTICES & ADVERTISING	13,004	10,000	0	**10,000**	(3,004)	-23.1%
53046	PUBLISHING DUPLICATING & BINDI	3,100	3,100	0	**3,100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	**1,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	2,700	2,700	0	**2,700**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	15,130	18,213	0	**18,213**	3,083	20.3%
54039	EDUCATIONAL SUPPLIES	700	700	0	**700**	0	0.0%

Hamilton County Government
Budget Year 2021
1035300 - FETAL INFANT MORTALITY REVIEW

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
40,934	41,613	0	**41,613**	679	1.6%
233,779	230,000	0	**230,000**	(3,779)	-1.6%

1035300 FETAL INFANT MORTALITY REVIEW

Name	Desc.	Type	Dist	Proposed Salary
THOMPSON, MARISSA G	NURSE SPEC	FT	1.00	53,103
Vacant Position	LAY OUTREACH WK	PT	1.00	9,400
VINCENT, LISA K	PHN MANAGER	FT	1.00	63,146
Z-Longevity			1.00	375
			Total Salaries	126,024
			Total Benefits	62,362
			DepartmentTotal	188,386

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Hamilton County Government
Budget Year 2021
1035370 - HOMELAND SECURITY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	315,041	299,597	0	**299,597**	(15,444)	-4.9%
51002	SALARIES-OVERTIME (REGULAR)	0	4,000	0	**4,000**	4,000	0.0%
51015	SALARIES - LONGEVITY	2,400	1,500	0	**1,500**	(900)	-37.5%
52001	FICA	24,284	23,340	0	**23,340**	(944)	-3.8%
52002	MEDICAL INSURANCE	96,635	96,635	0	**96,635**	0	0.0%
52003	LIFE INSURANCE	385	219	0	**219**	(166)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	42,579	26,244	0	**26,244**	(16,335)	-38.3%
52008	SELF INSURANCE	1,833	1,833	0	**1,833**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,350	6,328	0	**6,328**	4,978	368.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,080	5,063	0	**5,063**	3,983	368.8%
		485,587	464,759	0	**464,759**	(20,828)	-4.2%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	3,500	3,500	0	**3,500**	0	0.0%
53030	OUTSIDE TRAINING SERVICES	2,500	4,410	0	**4,410**	1,910	76.4%
53041	TRAVEL LOCAL	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	6,000	0	**6,000**	1,000	20.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,500	1,500	0	**1,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	4,500	0	**4,500**	4,500	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	20,000	20,000	0	**20,000**	0	0.0%
54043	MEDICAL SUPPLIES	13,100	13,100	0	**13,100**	0	0.0%

Hamilton County Government
Budget Year 2021
1035370 - HOMELAND SECURITY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EQ	4,000	4,000	0	**4,000**	0	0.0%
		54,700	62,110	0	**62,110**	7,410	13.5%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		540,287	526,869	0	**526,869**	(13,418)	-2.4%

1035370 HOMELAND SECURITY

Name	Desc.	Type	Dist	Proposed Salary
BRELLENTHIN, JOSEPH TAYLOR	VOL COORDINATOR	FT	1.00	41,078
FAUCETT, HEATHER MARIE	NURSE SPEC	FT	1.00	52,583
KERR, MAEGAN J	EMG RSP COORD	FT	1.00	59,493
PRIEST, APRIL VICTORIA	EMERG MGMT PLNR	FT	1.00	44,236
STURDIVANT, TERESA ANN	SR SECRETARY	FT	1.00	29,746
WALKER, DANIEL W	EPIDEMIOLOGIST	FT	1.00	68,563
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.07	3,897
Z-Longevity			1.00	1,500
Z-Overtime			1.00	4,000
			Total Salaries	305,096
			Total Benefits	159,661
			DepartmentTotal	464,757

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Hamilton County Government
Budget Year 2021
1035374 - HOMELAND SECURITY-STATE APPR

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	51,782	51,781	0	**51,781**	(1)	-0.0%
51015	SALARIES - LONGEVITY	1,125	1,200	0	**1,200**	75	6.6%
52001	FICA	4,047	4,053	0	**4,053**	6	0.1%
52002	MEDICAL INSURANCE	13,125	13,125	0	**13,125**	0	0.0%
52003	LIFE INSURANCE	59	33	0	**33**	(26)	-44.1%
52007	STATE PENSION-TCRS, LEGACY	7,777	7,788	0	**7,788**	11	0.1%
52008	SELF INSURANCE	281	281	0	**281**	0	0.0%
		78,196	78,261	0	**78,261**	65	0.0%
		78,196	78,261	0	**78,261**	65	0.0%

1035374 HOMELAND SECURITY-STATE APPR

Name	Desc.	Type	Dist	Proposed Salary
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.93	51,781
Z-Longevity			1.00	1,200
			Total Salaries	52,981
			Total Benefits	25,280
			DepartmentTotal	78,262

Hamilton County Government
Budget Year 2021
1035380 - TOBACCO SPECIAL NEEDS FUNDING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	77,209	76,400	0	**76,400**	(809)	-1.0%
52001	FICA	5,906	5,845	0	**5,845**	(61)	-1.0%
52002	MEDICAL INSURANCE	31,360	47,028	0	**47,028**	15,668	49.9%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	193	0	0	**0**	(193)	-100.0%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,754	3,820	0	**3,820**	66	1.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,003	3,056	0	**3,056**	53	1.7%
		122,156	136,825	0	**136,825**	14,669	12.0%
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	0	77,644	0	**77,644**	77,644	0.0%
54030	MISCELLANEOUS SUPPLIES & PART!	0	4,000	0	**4,000**	4,000	0.0%
55023	OTHER ASSISTANCE PAYMENTS	0	21,000	0	**21,000**	21,000	0.0%
		0	102,644	0	**102,644**	102,644	0.0%
		122,156	239,469	0	**239,469**	117,313	96.0%

1035380 TOBACCO SPECIAL NEEDS FUNDING

Name	Desc.	Type	Dist	Proposed Salary
Jeff Malone	PH PREV SPEC	FT	1.00	38,200
Tanya Southerland	PH PREV SPEC	FT	1.00	38,200
			Total Salaries	76,400
			Total Benefits	60,424
			DepartmentTotal	136,824

Hamilton County Government
Budget Year 2021
1035390 - TOBACCO PREVENTION GRANT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	45,575	40,076	0	**40,076**	(5,499)	-12.0%
51015	SALARIES - LONGEVITY	450	0	0	**0**	(450)	-100.0%
52001	FICA	3,521	3,066	0	**3,066**	(455)	-12.9%
52002	MEDICAL INSURANCE	23,514	0	0	**0**	(23,514)	-100.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	6,766	0	0	**0**	(6,766)	-100.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,004	0	**2,004**	2,004	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,603	0	**1,603**	1,603	0.0%
		80,191	47,087	0	**47,087**	(33,104)	-41.2%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	800	1,050	0	**1,050**	250	31.2%
53044	POSTAGE FREIGHT & OTHER TRANS	50	0	0	**0**	(50)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	200	0	0	**0**	(200)	-100.0%
		1,150	1,150	0	**1,150**	0	0.0%
		81,341	48,237	0	**48,237**	(33,104)	-40.6%

1035390 TOBACCO PREVENTION GRANT

Name	Desc.	Type	Dist	Proposed Salary
BERNARD, MEGAN ELIZABETH	PH EDUCATOR	FT	1.00	40,076
			Total Salaries	40,076
			Total Benefits	7,010
			DepartmentTotal	47,086

Hamilton County Government
Budget Year 2021
1035420 - CHRONIC DISEASE PREVENTION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	17,633	0	**17,633**	17,633	0.0%
52001	FICA	0	1,349	0	**1,349**	1,349	0.0%
52002	MEDICAL INSURANCE	0	10,346	0	**10,346**	10,346	0.0%
52003	LIFE INSURANCE	0	16	0	**16**	16	0.0%
52008	SELF INSURANCE	0	133	0	**133**	133	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	882	0	**882**	882	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	705	0	**705**	705	0.0%
		0	31,064	0	**31,064**	31,064	0.0%
	OPERATING EXPENDITURES						
		0	0	0	**0**	0	0.0%
		0	31,064	0	**31,064**	31,064	0.0%

1035420 CHRONIC DISEASE PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
Calvin Bibbs	PH EDUCATOR	FT	.44	17,633
			Total Salaries	17,633
			Total Benefits	13,430
			DepartmentTotal	31,064

Hamilton County Government
Budget Year 2021
1035480 - STATE RAPE PREVENTION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	21,803	22,443	0	**22,443**	640	2.9%
52001	FICA	1,668	1,717	0	**1,717**	49	2.9%
52002	MEDICAL INSURANCE	0	13,168	0	**13,168**	13,168	0.0%
52003	LIFE INSURANCE	0	20	0	**20**	20	0.0%
52008	SELF INSURANCE	226	169	0	**169**	(57)	-25.1%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,122	0	**1,122**	1,122	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	898	0	**898**	898	0.0%
		23,697	39,537	0	**39,537**	15,840	66.8%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	6,500	0	**6,500**	4,000	160.0%
53045	LEGAL NOTICES & ADVERTISING	9,354	4,000	0	**4,000**	(5,354)	-57.2%
53046	PUBLISHING DUPLICATING & BINDI	100	300	0	**300**	200	200.0%
54001	OFFICE SUPPLIES & FORMSTS	600	300	0	**300**	(300)	-50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	600	0	**600**	300	100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,921	3,075	0	**3,075**	1,154	60.0%
54039	EDUCATIONAL SUPPLIES	1,500	1,500	0	**1,500**	0	0.0%
		16,875	16,875	0	**16,875**	0	0.0%
		40,572	56,412	0	**56,412**	15,840	39.0%

1035480 STATE RAPE PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
Calvin Bibbs	PH EDUCATOR	FT	.56	22,442
			Total Salaries	22,442
			Total Benefits	17,093
			DepartmentTotal	39,536

Hamilton County Government
Budget Year 2021
1035490 - HEALTH GRANT TBCEDP

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	52,583	58,200	0	**58,200**	5,617	10.6%
51015	SALARIES - LONGEVITY	0	525	0	**525**	525	0.0%
52001	FICA	4,023	4,492	0	**4,492**	469	11.6%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	232	8,633	0	**8,633**	8,401	3621.1%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,500	0	0	**0**	(2,500)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,000	0	0	**0**	(2,000)	-100.0%
		85,217	95,702	0	**95,702**	10,485	12.3%
	OPERATING EXPENDITURES						
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%
		2,300	2,300	0	**2,300**	0	0.0%
		87,517	98,002	0	**98,002**	10,485	11.9%

1035490 HEALTH GRANT TBCEDP

Name	Desc.	Type	Dist	Proposed Salary
LAWSON, JENNIFER R	NURSE SPEC	FT	1.00	58,200
Z-Longevity			1.00	525
			Total Salaries	58,725
			Total Benefits	36,977
			DepartmentTotal	95,702

Hamilton County Government
Budget Year 2021
1035500 - ADMINISTRATOR HEALTH

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	187,101	187,101	0	**187,101**	0	0.0%
51015	SALARIES - LONGEVITY	4,500	4,500	0	**4,500**	0	0.0%
52001	FICA	14,657	14,657	0	**14,657**	0	0.0%
52002	MEDICAL INSURANCE	15,692	15,692	0	**15,692**	0	0.0%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	28,165	28,165	0	**28,165**	0	0.0%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		250,846	250,791	0	**250,791**	(55)	-0.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	125	125	0	**125**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	140	140	0	**140**	0	0.0%
53018	CELLULAR SERVICE	750	750	0	**750**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,035	3,035	0	**3,035**	0	0.0%
53047	MEMBERSHIPS	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	550	550	0	**550**	0	0.0%
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%
		9,150	9,150	0	**9,150**	0	0.0%
	CAPITAL EXPENDITURES						

Hamilton County Government
Budget Year 2021
1035500 - ADMINISTRATOR HEALTH

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
259,996	259,941	0	**259,941**	(55)	-0.0%

1035500 ADMINISTRATOR HEALTH

Name	Desc.	Type	Dist	Proposed Salary
BARNES, REBEKAH G	ADM-HEALTH SRVS	FT	1.00	135,408
MCKEEHAN, DEBORAH L	EXE SECRETARY	FT	1.00	51,693
Z-Longevity			1.00	4,500
			Total Salaries	191,601
			Total Benefits	59,190
			DepartmentTotal	250,791

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Hamilton County Government
Budget Year 2021
1035510 - ADMINISTRATION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	482,164	472,499	0	**472,499**	(9,665)	-2.0%
51002	SALARIES-OVERTIME (REGULAR)	0	2,000	0	**2,000**	2,000	0.0%
51015	SALARIES - LONGEVITY	6,675	4,575	0	**4,575**	(2,100)	-31.4%
52001	FICA	33,829	32,799	0	**32,799**	(1,030)	-3.0%
52002	MEDICAL INSURANCE	119,167	119,950	0	**119,950**	783	0.6%
52003	LIFE INSURANCE	475	270	0	**270**	(205)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	35,803	34,153	0	**34,153**	(1,650)	-4.6%
52008	SELF INSURANCE	2,265	2,265	0	**2,265**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	11,453	11,550	0	**11,550**	97	0.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,162	9,240	0	**9,240**	78	0.8%
		700,993	689,301	0	**689,301**	(11,692)	-1.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	4,500	4,500	0	**4,500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0	45,000	0	**45,000**	45,000	0.0%
53018	CELLULAR SERVICE	2,600	2,600	0	**2,600**	0	0.0%
53041	TRAVEL LOCAL	0	500	0	**500**	500	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,200	6,000	0	**6,000**	3,800	172.7%
53044	POSTAGE FREIGHT & OTHER TRANS	8,500	8,500	0	**8,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	64,000	19,000	0	**19,000**	(45,000)	-70.3%
53059	SECURITY SERVICES	900	900	0	**900**	0	0.0%
53076	CLAIMS ADJ & CONSULTING SERV	158,000	158,000	0	**158,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,900	7,900	0	**7,900**	0	0.0%

Hamilton County Government
Budget Year 2021
1035510 - ADMINISTRATION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
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%
		264,100	268,400	0	**268,400**	4,300	1.6%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		965,093	957,701	0	**957,701**	(7,392)	-0.7%

1035510 ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
AARON, JOHNNY L	PRINTER	FT	1.00	32,628
HARDEN, SHAWN	SRS	FT	1.00	38,111
HENDRICKS, PAUL MEREDITH	CO HEALTH OFFIC	FT	1.00	195,000
MCFARLAND, CHANDRA FREEMAN	PRINCIPAL SEC	FT	1.00	36,000
MILLIGAN, CHARLES E	MAINT TECH ASST	FT	1.00	33,630
NOVAK, SABRINA	DIRECTOR ADM SR	FT	1.00	86,163
SILVEIRA, LUCIA M.	COMM SERVS SPEC	FT	1.00	35,223
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	15,744
Z-Longevity			1.00	4,575
Z-Overtime			1.00	2,000
			Total Salaries	479,074
			Total Benefits	210,226
			DepartmentTotal	689,300

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Hamilton County Government
Budget Year 2021
1035520 - MAINTENANCE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	138,040	131,369	0	**131,369**	(6,671)	-4.8%
51002	SALARIES-OVERTIME (REGULAR)	10,000	15,000	0	**15,000**	5,000	50.0%
51015	SALARIES - LONGEVITY	2,850	1,350	0	**1,350**	(1,500)	-52.6%
52001	FICA	11,543	11,301	0	**11,301**	(242)	-2.0%
52002	MEDICAL INSURANCE	38,423	47,040	0	**47,040**	8,617	22.4%
52003	LIFE INSURANCE	190	108	0	**108**	(82)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	16,810	10,206	0	**10,206**	(6,604)	-39.2%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,803	3,915	0	**3,915**	2,112	117.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,442	3,132	0	**3,132**	1,690	117.1%
		222,007	224,327	0	**224,327**	2,320	1.0%
	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	10,700	0	**10,700**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	225,000	225,000	0	**225,000**	0	0.0%
53016	UTILITY SERVICES-WATER	18,000	18,000	0	**18,000**	0	0.0%
53017	UTILITY SERVICES-GAS	12,000	12,000	0	**12,000**	0	0.0%
53018	CELLULAR 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 2021
1035520 - MAINTENANCE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%
		374,100	374,100	0	**374,100**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		596,107	598,427	0	**598,427**	2,320	0.3%

1035520 MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
GOSSETT, DANIEL A	FAC MAIN SUPER	FT	1.00	53,077
LEE, MICHAEL ANDREW	SK CRT SPEC	FT	1.00	37,214
SLAY, ROY T	SR SK CRF SPEC	FT	1.00	41,078
Z-Longevity			1.00	1,350
Z-Overtime			1.00	15,000
			Total Salaries	147,719
			Total Benefits	76,606
			DepartmentTotal	224,325

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Hamilton County Government
Budget Year 2021
1035530 - ENVIRONMENTAL HEALTH

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	189,718	185,717	0	**185,717**	(4,001)	-2.1%
51015	SALARIES - LONGEVITY	4,500	6,975	0	**6,975**	2,475	55.0%
52001	FICA	14,858	14,741	0	**14,741**	(117)	-0.7%
52002	MEDICAL INSURANCE	54,886	60,760	0	**60,760**	5,874	10.7%
52003	LIFE INSURANCE	253	139	0	**139**	(114)	-44.9%
52007	STATE PENSION-TCRS, LEGACY	27,815	27,591	0	**27,591**	(224)	-0.8%
52008	SELF INSURANCE	1,376	1,331	0	**1,331**	(45)	-3.2%
		293,406	297,254	0	**297,254**	3,848	1.3%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,400	2,866	0	**2,866**	466	19.4%
53018	CELLULAR SERVICE	2,500	5,249	0	**5,249**	2,749	109.9%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	**2,000**	0	0.0%
53065	BANK ANALYSIS FEE	400	400	0	**400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,600	0	**1,600**	100	6.6%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	10,000	10,000	0	**10,000**	0	0.0%
54021	TIRES TUBES & CHAINS	0	500	0	**500**	500	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	1,000	0	**1,000**	500	100.0%
54048	MINOR COMPUTER SOFTWARE	250	0	0	**0**	(250)	-100.0%
55012	MISCELLANEOUS REFUNDS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,150	2,150	0	**2,150**	0	0.0%

Hamilton County Government
Budget Year 2021
1035530 - ENVIRONMENTAL HEALTH

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	23,200	27,265	0	**27,265**	4,065	17.5%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	316,606	324,519	0	**324,519**	7,913	2.4%

1035530 ENVIRONMENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
BROWN, JEFFREY T	ENV HTH INSPECT	FT	.85	39,672
GANNON, MELISSA A	SR SECRETARY	FT	1.00	35,956
JOHNSON, WALTER J	SR ENV HTH INSP	FT	1.00	50,056
REMSON, EUGENE	ENV HTH INSPECT	FT	1.00	55,032
Vacant Position	ENV HTH TECH	SEAS	1.00	2,500
Vacant Position	ENV HTH TECH	SEAS	1.00	2,500
Z-Longevity			1.00	6,975
			Total Salaries	192,691
			Total Benefits	104,560
			DepartmentTotal	297,252

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Hamilton County Government
Budget Year 2021
1035540 - STATISTICS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	309,504	300,558	0	**300,558**	(8,946)	-2.8%
51002	SALARIES-OVERTIME (REGULAR)	0	5,000	0	**5,000**	5,000	0.0%
51015	SALARIES - LONGEVITY	2,925	1,575	0	**1,575**	(1,350)	-46.1%
52001	FICA	23,901	23,496	0	**23,496**	(405)	-1.6%
52002	MEDICAL INSURANCE	95,647	108,965	0	**108,965**	13,318	13.9%
52003	LIFE INSURANCE	380	216	0	**216**	(164)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	32,020	18,194	0	**18,194**	(13,826)	-43.1%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,104	8,544	0	**8,544**	4,440	108.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,283	6,835	0	**6,835**	3,552	108.1%
		473,878	475,497	0	**475,497**	1,619	0.3%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	1,500	1,500	0	**1,500**	0	0.0%
53018	CELLULAR SERVICE	800	800	0	**800**	0	0.0%
53041	TRAVEL LOCAL	1,200	1,200	0	**1,200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,400	3,400	0	**3,400**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,500	1,500	0	**1,500**	0	0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,250	4,250	0	**4,250**	0	0.0%
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%

Hamilton County Government
Budget Year 2021
1035540 - STATISTICS

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
16,150	16,150	0	**16,150**	0	0.0%
490,028	491,647	0	**491,647**	1,619	0.3%

1035540 STATISTICS

Name	Desc.	Type	Dist	Proposed Salary
CAMARGO, ADRIAN	MICRO SPEC	FT	1.00	48,828
CLARK, LESLIE A	HLTH DT SYS MGR	FT	1.00	79,448
Massengale, Jeremy	MICRO SPEC	PT	1.00	12,480
PREVO, CURTIS A.	MICRO SPEC	FT	1.00	52,285
RICKETTS, LILLIAN DENISE	SR COMPUTER OP	FT	1.00	37,747
Vacant Position	SR ACCT CLERK	FT	1.00	36,878
Vacant Position	SR ACCT CLERK	FT	1.00	32,892
Z-Longevity			1.00	1,575
Z-Overtime			1.00	5,000
			Total Salaries	307,133
			Total Benefits	168,363
			DepartmentTotal	475,496

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Hamilton County Government
Budget Year 2021
1035564 - HEALTH PROMOTION & WELLNESS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	108,768	100,035	0	**100,035**	(8,733)	-8.0%
51015	SALARIES - LONGEVITY	1,425	975	0	**975**	(450)	-31.5%
52001	FICA	8,430	7,727	0	**7,727**	(703)	-8.3%
52002	MEDICAL INSURANCE	24,309	31,360	0	**31,360**	7,051	29.0%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	16,199	14,848	0	**14,848**	(1,351)	-8.3%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		159,862	155,621	0	**155,621**	(4,241)	-2.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	300	200	0	**200**	(100)	-33.3%
53018	CELLULAR SERVICE	1,800	2,000	0	**2,000**	200	11.1%
53041	TRAVEL LOCAL	1,500	2,500	0	**2,500**	1,000	66.6%
53042	MEETINGS,SEMINARS,ETC.	10,000	13,000	0	**13,000**	3,000	30.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	2,500	600	0	**600**	(1,900)	-76.0%
53046	PUBLISHING DUPLICATING & BINDI	1,500	2,000	0	**2,000**	500	33.3%
53050	MISCELLANEOUS PURCHASED SERV	3,500	2,500	0	**2,500**	(1,000)	-28.5%
54001	OFFICE SUPPLIES & FORMSTS	2,900	1,200	0	**1,200**	(1,700)	-58.6%
54002	SMALL TOOLS & MINOR FURN&EQU	1,500	2,000	0	**2,000**	500	33.3%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	250	0	**250**	(250)	-50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	150	0	**150**	(350)	-70.0%

Hamilton County Government
Budget Year 2021
1035564 - HEALTH PROMOTION & WELLNESS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54015	CONSUMABLE MAINTENANCE SUPP	200	100	0	**100**	(100)	-50.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	800	400	0	**400**	(400)	-50.0%
54020	REPAIR PARTS	100	800	0	**800**	700	700.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	0	0	**0**	(1,000)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,000	3,000	0	**3,000**	1,000	50.0%
54039	EDUCATIONAL SUPPLIES	1,000	1,100	0	**1,100**	100	10.0%
54041	DENTAL SUPPLIES	100	0	0	**0**	(100)	-100.0%
54043	MEDICAL SUPPLIES	100	0	0	**0**	(100)	-100.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,550	2,550	0	**2,550**	0	0.0%
		34,950	34,950	0	**34,950**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		194,812	190,571	0	**190,571**	(4,241)	-2.1%

1035564 HEALTH PROMOTION & WELLNESS

Name	Desc.	Type	Dist	Proposed Salary
BODKIN, THOMAS E	PIO	FT	1.00	47,750
COLLIER, PAULA J	HEALTH PG MANG	FT	1.00	52,285
Z-Longevity			1.00	975
			Total Salaries	101,010
			Total Benefits	54,611
			DepartmentTotal	155,621

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Hamilton County Government
Budget Year 2021
1035565 - STEP ONE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	83,629	86,078	0	**86,078**	2,449	2.9%
51015	SALARIES - LONGEVITY	525	600	0	**600**	75	14.2%
52001	FICA	6,438	6,631	0	**6,631**	193	3.0%
52002	MEDICAL INSURANCE	47,028	30,577	0	**30,577**	(16,451)	-34.9%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	5,817	6,127	0	**6,127**	310	5.3%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,229	2,250	0	**2,250**	21	0.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,783	1,800	0	**1,800**	17	0.9%
		148,180	134,739	0	**134,739**	(13,441)	-9.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	600	600	0	**600**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,400	0	**1,400**	400	40.0%
53042	MEETINGS,SEMINARS,ETC.	3,400	3,400	0	**3,400**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	0	14,000	0	**14,000**	14,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	100	0	**100**	(100)	-50.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,100	0	**1,100**	100	10.0%
53047	MEMBERSHIPS	400	0	0	**0**	(400)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	800	6,800	0	**6,800**	6,000	750.0%
54001	OFFICE SUPPLIES & FORMSTS	1,600	1,600	0	**1,600**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300	300	0	**300**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	160	0	0	**0**	(160)	-100.0%

Hamilton County Government
Budget Year 2021
1035565 - STEP ONE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,800	1,800	0	**1,800**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	15,300	15,300	0	**15,300**	0	0.0%
54039	EDUCATIONAL SUPPLIES	1,310	1,310	0	**1,310**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	400	560	0	**560**	160	40.0%
		28,270	48,270	0	**48,270**	20,000	70.7%
		176,450	183,009	0	**183,009**	6,559	3.7%

1035565 STEP ONE

Name	Desc.	Type	Dist	Proposed Salary
CRAIG, RENEE H	PH PREV SPEC	FT	1.00	39,044
QUINONES, ERICK VITANGCOL	HEALTH PG SUPER	FT	1.00	45,000
Z-Longevity			1.00	600
Z-Promotion			1.00	2,034
			Total Salaries	86,678
			Total Benefits	48,060
			DepartmentTotal	134,738

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Hamilton County Government
Budget Year 2021
1035570 - DENTAL HEALTH

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	715,127	715,072	0	**715,072**	(55)	-0.0%
51015	SALARIES - LONGEVITY	9,300	10,125	0	**10,125**	825	8.8%
52001	FICA	55,419	55,478	0	**55,478**	59	0.1%
52002	MEDICAL INSURANCE	212,259	209,909	0	**209,909**	(2,350)	-1.1%
52003	LIFE INSURANCE	686	390	0	**390**	(296)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	79,821	79,583	0	**79,583**	(238)	-0.2%
52008	SELF INSURANCE	3,985	3,987	0	**3,987**	2	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	7,377	7,574	0	**7,574**	197	2.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,901	6,059	0	**6,059**	158	2.6%
		1,089,875	1,088,177	0	**1,088,177**	(1,698)	-0.1%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	4,000	4,000	0	**4,000**	0	0.0%
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	1,700	0	**1,700**	(1,500)	-46.8%
53043	FEES FOR REG INSP TRANS HANDL	332	332	0	**332**	0	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	7,760	7,760	0	**7,760**	0	0.0%
53055	LAUNDRY SERVICE	10,900	11,400	0	**11,400**	500	4.5%
53065	BANK ANALYSIS FEE	600	600	0	**600**	0	0.0%
53072	SUB CONTRACTED SERVICES	0	2,600	0	**2,600**	2,600	0.0%

Hamilton County Government
Budget Year 2021
1035570 - DENTAL HEALTH

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
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%
54010	X RAY SUPPLIES	300	300	0	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	550	550	0	**550**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	600	900	0	**900**	300	50.0%
54020	REPAIR PARTS	1,000	1,000	0	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	700	0	**700**	200	40.0%
54041	DENTAL SUPPLIES	34,858	32,758	0	**32,758**	(2,100)	-6.0%
54043	MEDICAL SUPPLIES	7,349	7,349	0	**7,349**	0	0.0%
57008	MALPRACTICE	9,600	9,600	0	**9,600**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,385	1,385	0	**1,385**	0	0.0%
		91,934	91,934	0	**91,934**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,181,809	1,180,111	0	**1,180,111**	(1,698)	-0.1%

1035570 DENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
Acevedo Diaz, Ana	INTERPRETER	PT	1.00	5,929
ANGLAND, SHARON M	DENTAL AST	FT	.08	3,358
CHANDER, KAVITA	DENTIST	FT	1.00	106,549
CROSS, HOLLY C	DENTAL HYGST	FT	.08	3,996
FRYAR, MARCIA L	DENTAL HYGST	FT	.08	3,996
GAMBLE, KIMBERLY D	DENTAL AST	FT	1.00	41,984
MORALES, ELOISE ANDERSON	PSR	FT	1.00	30,938
NEWTON, WENDY M	DENTAL AST	FT	1.00	41,984
Payne, Nelly	INTERPRETER	PT	1.00	19,901
PELLAM, JANE W	DENTAL HYGST	FT	1.00	49,952
PICKETT, DEREK J.	DENTIST	FT	1.00	106,549
Rivas, Alexandra	INTERPRETER	PT	1.00	6,499
SARVER, TRACY LYNN	DENTAL HYGST	FT	.08	3,996
SCHILLING, NANCY L	DENTIST	FT	1.00	107,379
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	58,195
TRIPLETT, AMY L	DENTAL AST	FT	1.00	40,941
WALKER, CAROLYN M	DENTAL AST	FT	1.00	41,984
YOUNG, KARINA A	DENTAL AST	FT	1.00	40,941
Z-Longevity			1.00	10,125
			Total Salaries	725,197
			Total Benefits	362,980
			DepartmentTotal	1,088,177

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Hamilton County Government
Budget Year 2021
1035590 - FAMILY PLANNING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	363,201	354,006	0	**354,006**	(9,195)	-2.5%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	2,925	3,450	0	**3,450**	525	17.9%
51041	LABOR TRANSFERED TO OTH DEPTS	(10,000)	(10,000)	0	**(10,000)**	0	0.0%
52001	FICA	28,085	27,422	0	**27,422**	(663)	-2.3%
52002	MEDICAL INSURANCE	81,545	98,792	0	**98,792**	17,247	21.1%
52003	LIFE INSURANCE	380	252	0	**252**	(128)	-33.6%
52007	STATE PENSION-TCRS, LEGACY	19,331	18,244	0	**18,244**	(1,087)	-5.6%
52008	SELF INSURANCE	2,416	2,114	0	**2,114**	(302)	-12.5%
52009	STATE TCRS HYBRID 401K 5% CONT	9,296	11,717	0	**11,717**	2,421	26.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,436	9,374	0	**9,374**	1,938	26.0%
		505,615	516,371	0	**516,371**	10,756	2.1%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	100	100	0	**100**	0	0.0%
53018	CELLULAR SERVICE	500	500	0	**500**	0	0.0%
53021	MEDICAL CONSULTATION	12,000	12,000	0	**12,000**	0	0.0%
53026	LABORATORY SERVICES	10,240	10,240	0	**10,240**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	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	1,000	0	**1,000**	800	400.0%

Hamilton County Government
Budget Year 2021
1035590 - FAMILY PLANNING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	245	245	0	**245**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	7,910	1,110	0	**1,110**	(6,800)	-85.9%
53072	SUB CONTRACTED SERVICES	0	4,000	0	**4,000**	4,000	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	120,000	122,000	0	**122,000**	2,000	1.6%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	**250**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	700	700	0	**700**	0	0.0%
54039	EDUCATIONAL SUPPLIES	200	200	0	**200**	0	0.0%
54043	MEDICAL SUPPLIES	2,000	2,000	0	**2,000**	0	0.0%
57008	MALPRACTICE	6,380	6,380	0	**6,380**	0	0.0%
		167,095	167,095	0	**167,095**	0	0.0%
		672,710	683,466	0	**683,466**	10,756	1.5%

1035590 FAMILY PLANNING

Name	Desc.	Type	Dist	Proposed Salary
DAVE, JANICE L	PHN	FT	1.00	52,388
GREENE, CHRISTINA DANIELLE	PSR	FT	1.00	27,942
HAWKINS, LAUREN N	SR PHN	FT	1.00	67,270
MAYO, HEATHER ELAINE	PRI CARE CLINI	FT	1.00	82,487
MCINTURFF, JANET MARIA	LPN	FT	1.00	36,206
TILLISON, REQUEL VALERIA	PHN	FT	1.00	47,637
Vacant Position	PH EDUCATOR	FT	1.00	40,076
Z-Longevity			1.00	3,450
Z-Overtime			1.00	1,000
			Total Salaries	358,456
			Total Benefits	167,915
			DepartmentTotal	526,371

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Hamilton County Government
Budget Year 2021
1035600 - CASE MANAGEMENT SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	114,292	114,292	0	**114,292**	0	0.0%
51002	SALARIES-OVERTIME (REGULAR)	400	400	0	**400**	0	0.0%
51015	SALARIES - LONGEVITY	2,250	2,400	0	**2,400**	150	6.6%
52001	FICA	8,946	8,958	0	**8,958**	12	0.1%
52002	MEDICAL INSURANCE	39,978	39,978	0	**39,978**	0	0.0%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	17,190	17,213	0	**17,213**	23	0.1%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		183,787	183,917	0	**183,917**	130	0.0%
	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%
53018	CELLULAR SERVICE	900	2,000	0	**2,000**	1,100	122.2%
53041	TRAVEL LOCAL	800	800	0	**800**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	**2,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	250	250	0	**250**	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	350	350	0	**350**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,475	3,475	0	**3,475**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2021
1035600 - CASE MANAGEMENT SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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	2,510	2,510	0	**2,510**	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	350	350	0	**350**	0	0.0%
57008	MALPRACTICE	650	650	0	**650**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,015	2,015	0	**2,015**	0	0.0%
		16,300	17,400	0	**17,400**	1,100	6.7%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		200,087	201,317	0	**201,317**	1,230	0.6%

1035600 CASE MANAGEMENT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BREEDWELL, BARBARA L	PRINCIPAL SEC	FT	1.00	38,136
GONZALES, ANGELA EASTER	DIRECTOR CS MG	FT	1.00	76,156
Z-Longevity			1.00	2,400
Z-Overtime			1.00	400
			Total Salaries	117,092
			Total Benefits	66,823
			DepartmentTotal	183,915

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Hamilton County Government
Budget Year 2021
1035610 - MEDICAL CASE MNGT-HIV/AIDS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	137,457	144,470	0	**144,470**	7,013	5.1%
51015	SALARIES - LONGEVITY	1,050	375	0	**375**	(675)	-64.2%
52001	FICA	10,596	11,081	0	**11,081**	485	4.5%
52002	MEDICAL INSURANCE	41,154	25,486	0	**25,486**	(15,668)	-38.0%
52003	LIFE INSURANCE	136	77	0	**77**	(59)	-43.3%
52007	STATE PENSION-TCRS, LEGACY	6,771	7,413	0	**7,413**	642	9.4%
52008	SELF INSURANCE	1,253	1,253	0	**1,253**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,801	2,421	0	**2,421**	(380)	-13.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,240	1,937	0	**1,937**	(303)	-13.5%
		203,458	194,513	0	**194,513**	(8,945)	-4.3%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	0	500	0	**500**	500	0.0%
53018	CELLULAR SERVICE	200	1,500	0	**1,500**	1,300	650.0%
53041	TRAVEL LOCAL	600	400	0	**400**	(200)	-33.3%
53042	MEETINGS,SEMINARS,ETC.	3,400	2,200	0	**2,200**	(1,200)	-35.2%
53044	POSTAGE FREIGHT & OTHER TRANS	500	400	0	**400**	(100)	-20.0%
53046	PUBLISHING DUPLICATING & BINDI	50	100	0	**100**	50	100.0%
53050	MISCELLANEOUS PURCHASED SERV	300	800	0	**800**	500	166.6%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,100	0	**2,100**	100	5.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	1,787	0	**1,787**	1,287	257.4%
54004	FOOD & KITCHEN SUPPLIES	0	900	0	**900**	900	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	25	0	0	**0**	(25)	-100.0%

Hamilton County Government
Budget Year 2021
1035610 - MEDICAL CASE MNGT-HIV/AIDS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	900	400	0	**400**	(500)	-55.5%
54039	EDUCATIONAL SUPPLIES	0	2,500	0	**2,500**	2,500	0.0%
54043	MEDICAL SUPPLIES	25	100	0	**100**	75	300.0%
55023	OTHER ASSISTANCE PAYMENTS	500	600	0	**600**	100	20.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,150	1,100	0	**1,100**	(50)	-4.3%
		10,150	15,387	0	**15,387**	5,237	51.5%
		213,608	209,900	0	**209,900**	(3,708)	-1.7%

1035610 MEDICAL CASE MNGT-HIV/AIDS

Name	Desc.	Type	Dist	Proposed Salary
ALLAN, BETH	SECRETARY	PT	1.00	19,682
ARENAS, JAMES	PH REP	FT	1.00	42,105
CRAIG, ARLISIA P	PH REP	FT	.15	6,315
MCCLAIN, JOHNNISHA	PH REP	PT	1.00	26,312
WILSON, TREVOR CHRISTOPHE	LEAD PH REP	FT	1.00	50,055
Z-Longevity			1.00	375
			Total Salaries	144,844
			Total Benefits	49,668
			DepartmentTotal	194,513

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Hamilton County Government
Budget Year 2021
1035620 - HIV/AIDS PREVENTION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	138,504	134,119	0	**134,119**	(4,385)	-3.1%
51015	SALARIES - LONGEVITY	1,350	1,425	0	**1,425**	75	5.5%
52001	FICA	10,699	10,369	0	**10,369**	(330)	-3.0%
52002	MEDICAL INSURANCE	61,341	55,740	0	**55,740**	(5,601)	-9.1%
52003	LIFE INSURANCE	212	121	0	**121**	(91)	-42.8%
52007	STATE PENSION-TCRS, LEGACY	13,199	9,366	0	**9,366**	(3,833)	-29.0%
52008	SELF INSURANCE	1,012	1,012	0	**1,012**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,480	3,592	0	**3,592**	1,112	44.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,984	2,873	0	**2,873**	889	44.8%
		230,781	218,617	0	**218,617**	(12,164)	-5.2%
	OPERATING EXPENDITURES						
		0	0	0	**0**	0	0.0%
		230,781	218,617	0	**218,617**	(12,164)	-5.2%

1035620 HIV/AIDS PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
BRYANT, KENDRA	LPN	FT	.15	6,004
CRAIG, ARLISIA P	PH REP	FT	.25	10,526
GOODMAN, LAURA JEAN	NURSE SPEC	FT	.15	7,887
HICKS II, GRADY	PH REP	FT	.25	11,694
MURPHY, RASHAUNDRA DENISE	PSR	FT	.50	12,534
PORTER, EUNDRA	PH REP	FT	.25	11,694
PRENTICE, ALLISON D	PSR	FT	.25	8,465
ROSS, LYNETTE D	NURSE SPEC	FT	.15	8,556
SPADA, MARY KATHRYN	NURSE SPEC	FT	.15	8,279
SPENCER, SARAH JEAN	PH REP	FT	.25	10,894
TUCKER, LAURIE K	LEAD PH REP	FT	.20	10,747
TURNER, BELINDA	PSR	FT	.15	5,124
Vacant Position	PSR	FT	.50	13,004
Vacant Position	PHN MANAGER	FT	.15	8,706
Z-Longevity			1.00	1,425
			Total Salaries	135,543
			Total Benefits	83,071
			DepartmentTotal	218,615

Hamilton County Government
Budget Year 2021
1035630 - ENVIRONMENTAL INSPECTORS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	527,806	534,809	0	**534,809**	7,003	1.3%
51002	SALARIES-OVERTIME (REGULAR)	4,500	6,000	0	**6,000**	1,500	33.3%
51015	SALARIES - LONGEVITY	10,725	9,300	0	**9,300**	(1,425)	-13.2%
52001	FICA	41,542	42,083	0	**42,083**	541	1.3%
52002	MEDICAL INSURANCE	190,498	160,339	0	**160,339**	(30,159)	-15.8%
52003	LIFE INSURANCE	697	401	0	**401**	(296)	-42.4%
52007	STATE PENSION-TCRS, LEGACY	52,859	52,041	0	**52,041**	(818)	-1.5%
52008	SELF INSURANCE	3,322	3,367	0	**3,367**	45	1.3%
52009	STATE TCRS HYBRID 401K 5% CONT	8,772	9,805	0	**9,805**	1,033	11.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,017	7,844	0	**7,844**	827	11.7%
		847,738	825,989	0	**825,989**	(21,749)	-2.5%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	770	1,390	0	**1,390**	620	80.5%
53041	TRAVEL LOCAL	8,000	12,000	0	**12,000**	4,000	50.0%
53042	MEETINGS,SEMINARS,ETC.	2,750	2,750	0	**2,750**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	550	2,000	0	**2,000**	1,450	263.6%
53065	BANK ANALYSIS FEE	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	550	1,600	0	**1,600**	1,050	190.9%
54002	SMALL TOOLS & MINOR FURN&EQU	0	1,000	0	**1,000**	1,000	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	250	0	**250**	250	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	550	550	0	**550**	0	0.0%

Hamilton County Government
Budget Year 2021
1035630 - ENVIRONMENTAL INSPECTORS

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	13,670	22,040	0	**22,040**	8,370	61.2%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	861,408	848,029	0	**848,029**	(13,379)	-1.5%

1035630 ENVIRONMENTAL INSPECTORS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, JEFFREY T	ENV HTH INSPECT	FT	.15	7,001
BROWN, RYAN T	ENV HTH INSPECT	FT	1.00	43,644
CORDELL, LORI SUZANNE	ENV HTH INSPECT	FT	1.00	42,105
CRABTREE, SUSAN	ENV HTH INSPECT	FT	1.00	42,105
DEAKINS, BONNIE STAR	DIRECTOR ENV SV	FT	1.00	91,877
DOLLINGER, AMY NICOLE	SECRETARY	FT	1.00	27,671
ELLER, JOSHUA P	ENV HTH INSPECT	FT	1.00	46,760
FOSTER, CAROLINE C	ENV HTH INSPECT	FT	1.00	42,105
GIARLA, ROBERT ANTHONY	ENV HTH INSPECT	FT	1.00	42,105
HARNEY, NANCY C	ENV HTH INSPECT	FT	1.00	42,105
MCDONALD, SUSAN ELIZABETH	PRINCIPAL SEC	FT	1.00	42,525
WILKINS, STEPHEN L	ENV HTH MANAGER	FT	1.00	64,806
Z-Longevity			1.00	9,300
Z-Overtime			1.00	6,000
			Total Salaries	550,109
			Total Benefits	275,879
			DepartmentTotal	825,988

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Hamilton County Government
Budget Year 2021
1035640 - NURSING ADMINISTRATON

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	538,613	548,224	0	**548,224**	9,611	1.7%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	4,275	3,225	0	**3,225**	(1,050)	-24.5%
52001	FICA	41,913	42,568	0	**42,568**	655	1.5%
52002	MEDICAL INSURANCE	92,513	120,727	0	**120,727**	28,214	30.4%
52003	LIFE INSURANCE	444	252	0	**252**	(192)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	26,722	43,599	0	**43,599**	16,877	63.1%
52008	SELF INSURANCE	3,159	3,159	0	**3,159**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	11,518	6,471	0	**6,471**	(5,047)	-43.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,214	5,176	0	**5,176**	(4,038)	-43.8%
		733,371	778,401	0	**778,401**	45,030	6.1%
	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%
53018	CELLULAR 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	2,900	2,900	0	**2,900**	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 2021
1035640 - NURSING ADMINISTRATON

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	5,900	5,900	0	**5,900**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,100	6,100	0	**6,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,200	1,200	0	**1,200**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	76,919	76,919	0	**76,919**	0	0.0%
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 ANTIFRI	1,900	1,900	0	**1,900**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	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 & E	2,800	2,800	0	**2,800**	0	0.0%
		123,597	123,597	0	**123,597**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		856,968	901,998	0	**901,998**	45,030	5.2%

1035640 NURSING ADMINISTRATON

Name	Desc.	Type	Dist	Proposed Salary
DUPREE, ELIZABETH	NURSE SPEC	FT	1.00	52,583
FINCH, MELISSA JANICE	PHARMACY TECH	PT	1.00	27,671
GREENE, ASHLEY NICOLE	NURSE SPEC	FT	1.00	53,973
INTERPRETER	INTERPRETER	PT	1.00	4,150
KELLY, JUHWONNA	SR SECRETARY	FT	1.00	31,620
KREIDER, DIANA M	DIRECTOR CLINIC	FT	1.00	97,375
LEE-STARK, HYANG	PRINCIPAL SEC	FT	1.00	39,750
PRN PHN	PHN	PT	1.00	78,624
PRN PSR	PSR	PT	1.00	20,000
SACDALAN, JILLIAN ELAINE	PHN MANAGER	FT	1.00	58,042
STRANGE, WENDY J	SR PHN	FT	1.00	69,436
Z-Longevity			1.00	3,225
Z-Overtime			1.00	5,000
Z-Promotion			1.00	15,000
			Total Salaries	556,449
			Total Benefits	221,953
			DepartmentTotal	778,402

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Hamilton County Government
Budget Year 2021
1035650 - CHILDHOOD LEAD PREVENTION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	34,340	30,468	0	**30,468**	(3,872)	-11.2%
52001	FICA	2,627	2,331	0	**2,331**	(296)	-11.2%
52002	MEDICAL INSURANCE	2,823	2,823	0	**2,823**	0	0.0%
52003	LIFE INSURANCE	13	7	0	**7**	(6)	-47.3%
52007	STATE PENSION-TCRS, LEGACY	1,627	1,627	0	**1,627**	0	0.0%
52008	SELF INSURANCE	362	362	0	**362**	0	0.0%
		41,792	37,618	0	**37,618**	(4,174)	-9.9%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	0	300	0	**300**	300	0.0%
53041	TRAVEL LOCAL	642	350	0	**350**	(292)	-45.4%
53045	LEGAL NOTICES & ADVERTISING	8,000	0	0	**0**	(8,000)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	0	0	**0**	(4,000)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,000	0	0	**0**	(1,000)	-100.0%
54039	EDUCATIONAL SUPPLIES	0	300	0	**300**	300	0.0%
		13,642	950	0	**950**	(12,692)	-93.0%
		55,434	38,568	0	**38,568**	(16,866)	-30.4%

1035650 CHILDHOOD LEAD PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
CLARK, MARANDA L	HEALTH PG MANG	FT	.20	11,070
NORTH, ZACHARY	PH PREV SPEC	PT	1.00	19,398
			Total Salaries	30,468
			Total Benefits	7,150
			DepartmentTotal	37,618

Hamilton County Government
Budget Year 2021
1035660 - WIC

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	830,346	796,355	0	**796,355**	(33,991)	-4.0%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	17,025	17,700	0	**17,700**	675	3.9%
51041	LABOR TRANSFERED TO OTH DEPTS	155,000	155,000	0	**155,000**	0	0.0%
52001	FICA	64,900	62,352	0	**62,352**	(2,548)	-3.9%
52002	MEDICAL INSURANCE	329,097	305,595	0	**305,595**	(23,502)	-7.1%
52003	LIFE INSURANCE	1,255	677	0	**677**	(578)	-46.0%
52007	STATE PENSION-TCRS, LEGACY	106,482	99,240	0	**99,240**	(7,242)	-6.8%
52008	SELF INSURANCE	6,282	5,980	0	**5,980**	(302)	-4.8%
52009	STATE TCRS HYBRID 401K 5% CONT	5,069	5,885	0	**5,885**	816	16.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,055	4,708	0	**4,708**	653	16.1%
		1,520,511	1,454,492	0	**1,454,492**	(66,019)	-4.3%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	1,500	2,000	0	**2,000**	500	33.3%
53042	MEETINGS,SEMINARS,ETC.	4,000	6,000	0	**6,000**	2,000	50.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	**2,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	75	75	0	**75**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	**2,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	78,000	78,000	0	**78,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	6,500	0	**6,500**	(1,500)	-18.7%
54002	SMALL TOOLS & MINOR FURN&EQU	1,200	1,200	0	**1,200**	0	0.0%

Hamilton County Government
Budget Year 2021
1035660 - WIC

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54004	FOOD & KITCHEN SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
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!	1,200	1,200	0	**1,200**	0	0.0%
54039	EDUCATIONAL SUPPLIES	250	250	0	**250**	0	0.0%
54041	DENTAL SUPPLIES	35	35	0	**35**	0	0.0%
54043	MEDICAL SUPPLIES	3,000	2,000	0	**2,000**	(1,000)	-33.3%
58002	RENT ON OFF MACHINES FURN & E(	1,500	1,500	0	**1,500**	0	0.0%
		104,410	104,410	0	**104,410**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,624,921	1,558,902	0	**1,558,902**	(66,019)	-4.0%

1035660 WIC

Name	Desc.	Type	Dist	Proposed Salary
BERRY, JENNIE	NUTRIT EDUCATOR	PT	1.00	22,250
BRUNSON, JANICE	PSR	FT	1.00	29,659
BURCHFIELD, TERA M	NUTRIT EDUCATOR	FT	1.00	43,644
BYRD, CHERYEL A	NUTRIT EDUCATOR	FT	1.00	47,734
CLAY, MARIAN J	WIC MER COORD	FT	1.00	40,806
DEGARMO, RACHEL ALEXIS	NUTRITIONIST	FT	1.00	43,157
FARIAS, FLORINDA	PSR	FT	1.00	31,688
GIULIANI, RENEE D	NUTRIT EDUCATOR	FT	1.00	44,154
GROSS, ANGELA B	HEALTH PG MANG	FT	1.00	58,291
HARE, JOLENE M	PHN MANAGER	FT	.80	48,303
MAXWELL, MILDRED S	PSR	FT	1.00	32,344
MILES, LEEANN G	PSR	FT	1.00	32,600
RANKINS, JAMES S	WIC FIELD REP	FT	1.00	39,712
REESE, CAROL L	SR SECRETARY	FT	1.00	35,425
ROBERTS, TERESA RENA	PSR	FT	1.00	35,449
RUIZ, ANA I	PSR	FT	1.00	32,731
SCANLAN DE SALMERON, JENNIFER	NUTRITIONIST	FT	1.00	50,983
SHARTLE, KOURTNEY K	NUTRIT EDUCATOR	FT	1.00	43,830
ULDRICK, REBECCA S	NUTRIT EDUCATOR	FT	1.00	44,497
YOMANO, JESSICA ANNE	NUTRIT EDUCATOR	FT	1.00	39,098
Z-Longevity			1.00	17,700
Z-Overtime			1.00	1,000
			Total Salaries	815,055
			Total Benefits	484,436
			DepartmentTotal	1,299,491

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Hamilton County Government
Budget Year 2021
1035664 - WIC PEER COUNSELING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	133,380	130,522	0	**130,522**	(2,858)	-2.1%
51015	SALARIES - LONGEVITY	825	900	0	**900**	75	9.0%
52001	FICA	10,267	10,054	0	**10,054**	(213)	-2.0%
52002	MEDICAL INSURANCE	0	3,293	0	**3,293**	3,293	0.0%
52003	LIFE INSURANCE	13	7	0	**7**	(6)	-47.3%
52007	STATE PENSION-TCRS, LEGACY	1,896	1,907	0	**1,907**	11	0.5%
52008	SELF INSURANCE	2,174	1,872	0	**1,872**	(302)	-13.8%
		148,555	148,555	0	**148,555**	0	0.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	3,000	3,000	0	**3,000**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	**3,500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	500	1,500	0	**1,500**	1,000	200.0%
54001	OFFICE SUPPLIES & FORMSTS	2,567	1,567	0	**1,567**	(1,000)	-38.9%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,500	2,500	0	**2,500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	500	500	0	**500**	0	0.0%
54043	MEDICAL SUPPLIES	100	100	0	**100**	0	0.0%
		13,167	13,167	0	**13,167**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%

Hamilton County Government
Budget Year 2021
1035664 - WIC PEER COUNSELING

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
161,722	161,722	0	**161,722**	0	0.0%

1035664 WIC PEER COUNSELING

Name	Desc.	Type	Dist	Proposed Salary
HARE, JOLENE M	PHN MANAGER	FT	.20	12,075
Jeannette McDonald	PEER COUNSELOR	PT	1.00	22,020
Julie Turner	PEER COUNSELOR	PT	1.00	16,975
Maricela Martinez	PEER COUNSELOR	PT	1.00	24,336
Vacant	PEER COUNSELOR	PT	1.00	16,975
Valerie McCrary	PEER COUNSELOR	PT	1.00	18,670
Z-Longevity			1.00	900
Zina Difrancesco	PEER COUNSELOR	PT	1.00	19,470
			Total Salaries	131,421
			Total Benefits	17,133
			DepartmentTotal	148,555

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Hamilton County Government
Budget Year 2021
1035700 - HD RECORDS MANAGEMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	257,674	259,944	0	**259,944**	2,270	0.8%
51002	SALARIES-OVERTIME (REGULAR)	7,000	7,000	0	**7,000**	0	0.0%
51015	SALARIES - LONGEVITY	3,750	1,725	0	**1,725**	(2,025)	-54.0%
52001	FICA	20,534	20,553	0	**20,553**	19	0.0%
52002	MEDICAL INSURANCE	112,876	101,125	0	**101,125**	(11,751)	-10.4%
52003	LIFE INSURANCE	412	234	0	**234**	(178)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	7,608	11,510	0	**11,510**	3,902	51.2%
52008	SELF INSURANCE	2,265	2,265	0	**2,265**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	9,001	7,858	0	**7,858**	(1,143)	-12.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,201	6,286	0	**6,286**	(915)	-12.7%
		428,321	418,500	0	**418,500**	(9,821)	-2.2%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
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	3,000	3,000	0	**3,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,500	9,500	0	**9,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	3,100	3,100	0	**3,100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	**600**	0	0.0%

Hamilton County Government
Budget Year 2021
1035700 - HD RECORDS MANAGEMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,000	5,000	0	**5,000**	0	0.0%
		27,400	27,400	0	**27,400**	0	0.0%
		455,721	445,900	0	**445,900**	(9,821)	-2.1%

1035700 HD RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
CROSS, KELLY SUZANNE	VITAL RDS REGIS	FT	1.00	27,671
CUSTER, PORSHA TAIRA	VITAL RDS SUPER	FT	1.00	36,307
DUNCAN, ANGELA MARIE	HLTH INFO SPEC	FT	1.00	34,557
Estrada, Claudia	VITAL RDS REGIS	PT	1.00	17,472
FLORENCE, TAMANIA D	MED RDS CLERK	FT	1.00	35,014
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	15,744
TAPLEY, HENRY ALFRED	VITAL RDS REGIS	FT	1.00	27,671
Vacant Position	HEALTH INFO MAG	FT	1.00	65,508
Z-Longevity			1.00	1,725
Z-Overtime			1.00	7,000
			Total Salaries	268,669
			Total Benefits	149,830
			DepartmentTotal	418,499

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Hamilton County Government
Budget Year 2021
1035720 - PHARMACY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	109,980	109,980	0	**109,980**	0	0.0%
51002	SALARIES-OVERTIME (REGULAR)	2,000	2,000	0	**2,000**	0	0.0%
52001	FICA	8,566	8,566	0	**8,566**	0	0.0%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	241	294	0	**294**	53	21.9%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,465	5,499	0	**5,499**	34	0.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,372	4,399	0	**4,399**	27	0.6%
		154,503	154,590	0	**154,590**	87	0.0%
	OPERATING EXPENDITURES						
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%
		3,900	3,900	0	**3,900**	0	0.0%
		158,403	158,490	0	**158,490**	87	0.0%

1035720 PHARMACY

Name	Desc.	Type	Dist	Proposed Salary
MCQUAGGE, REBECCA TAYLOR	PHARMACIST	FT	1.00	109,980
Z-Overtime			1.00	2,000
			Total Salaries	111,980
			Total Benefits	42,610
			DepartmentTotal	154,590

Hamilton County Government
Budget Year 2021
1035740 - STATE HEALTH PROMOTION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	115,002	115,274	0	**115,274**	272	0.2%
51015	SALARIES - LONGEVITY	825	900	0	**900**	75	9.0%
52001	FICA	8,861	8,887	0	**8,887**	26	0.2%
52002	MEDICAL INSURANCE	40,300	42,650	0	**42,650**	2,350	5.8%
52003	LIFE INSURANCE	176	100	0	**100**	(76)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	7,552	7,191	0	**7,191**	(361)	-4.7%
52008	SELF INSURANCE	840	840	0	**840**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,143	3,363	0	**3,363**	220	7.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,514	2,690	0	**2,690**	176	7.0%
		179,213	181,895	0	**181,895**	2,682	1.4%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,100	2,100	0	**2,100**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	500	300	0	**300**	(200)	-40.0%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	**300**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	240	440	0	**440**	200	83.3%
		3,740	3,740	0	**3,740**	0	0.0%
		182,953	185,635	0	**185,635**	2,682	1.4%

1035740 STATE HEALTH PROMOTION

Name	Desc.	Type	Dist	Proposed Salary
ANGWIN, CARLEENA D	PH EDUCATOR	FT	1.00	48,016
JASPERS, LEAH BROOKE	PH EDUCATOR	FT	1.00	40,348
LAWRENCE, DEBORAH LYNN		FT	.78	26,910
Z-Longevity			1.00	900
			Total Salaries	116,174
			Total Benefits	65,721
			DepartmentTotal	181,895

Hamilton County Government
Budget Year 2021
1035760 - FAMILY HEALTH/PEDIATRIC

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	752,688	751,667	0	**751,667**	(1,021)	-0.1%
51015	SALARIES - LONGEVITY	7,425	7,200	0	**7,200**	(225)	-3.0%
51041	LABOR TRANSFERED TO OTH DEPTS	(100,000)	(100,000)	0	**(100,000)**	0	0.0%
52001	FICA	57,705	57,626	0	**57,626**	(79)	-0.1%
52002	MEDICAL INSURANCE	272,024	268,107	0	**268,107**	(3,917)	-1.4%
52003	LIFE INSURANCE	969	551	0	**551**	(418)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	57,725	37,123	0	**37,123**	(20,602)	-35.6%
52008	SELF INSURANCE	5,527	5,527	0	**5,527**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	11,777	19,187	0	**19,187**	7,410	62.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,421	15,350	0	**15,350**	5,929	62.9%
		1,075,261	1,062,338	0	**1,062,338**	(12,923)	-1.2%
	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%
53018	CELLULAR SERVICE	25	25	0	**25**	0	0.0%
53026	LABORATORY SERVICES	1,200	1,200	0	**1,200**	0	0.0%
53041	TRAVEL LOCAL	400	400	0	**400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	350	350	0	**350**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,025	1,000	0	**1,000**	(25)	-2.4%
53050	MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	**5,000**	0	0.0%
53061	DISPOSAL SERVICES	4,900	4,900	0	**4,900**	0	0.0%

Hamilton County Government
Budget Year 2021
1035760 - FAMILY HEALTH/PEDIATRIC

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53072	SUB CONTRACTED SERVICES	750	775	0	**775**	25	3.3%
54001	OFFICE SUPPLIES & FORMSTS	12,000	12,000	0	**12,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	150	300	0	**300**	150	100.0%
54007	DRUGS & PERSONAL CARE PRODUC	30,300	30,300	0	**30,300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	350	200	0	**200**	(150)	-42.8%
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 & PART!	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 & E(	4,920	4,920	0	**4,920**	0	0.0%
		83,870	83,870	0	**83,870**	0	0.0%
		1,159,131	1,146,208	0	**1,146,208**	(12,923)	-1.1%

1035760 FAMILY HEALTH/PEDIATRIC

Name	Desc.	Type	Dist	Proposed Salary
CAMPBELL, TARA ELAINE	PSR	FT	1.00	27,192
Combs, Andrew	CO PHYSICIAN	FT	.30	48,195
DEAN, LAUREN CARPENTER	PHN	FT	1.00	47,637
GONZALEZ, ZULMA I	LPN	FT	1.00	40,029
HEREDIA, CRISTINA E	OFFICE SUPER	FT	1.00	38,448
Interpreter	INTERPRETER	PT	1.00	93,600
JONES, DIANI A	PHN	FT	1.00	52,648
LAYNE, ESTHER RENEE	PHN	FT	1.00	47,637
LUTHER, LACY ANNE	PSR	FT	1.00	27,192
Martin, Anita	PSR	PT	1.00	10,400
MOLINA, NORMA ALICIA	PSR	FT	1.00	29,689
PLOTT, MARY MORGAN	PHN	FT	1.00	47,637
POE, DEBORAH L	PSR	FT	1.00	33,858
PRN PHN	PHN	PT	1.00	18,591
SULLIVAN, LAUREN NICOLE	PHN	FT	1.00	47,637
Vacant Position	PHN MANAGER	FT	1.00	58,042
Vacant Position	PSR	FT	1.00	26,009
Vacant Position	PSR	FT	1.00	25,068
WATSON, RHONDA G	PSR	FT	1.00	32,157
Z-Longevity			1.00	7,200
			Total Salaries	758,866
			Total Benefits	403,469
			DepartmentTotal	1,162,336

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Hamilton County Government
Budget Year 2021
1035770 - PRIMARY CARE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	748,980	738,443	0	**738,443**	(10,537)	-1.4%
51015	SALARIES - LONGEVITY	5,775	5,850	0	**5,850**	75	1.2%
52001	FICA	53,657	53,315	0	**53,315**	(342)	-0.6%
52002	MEDICAL INSURANCE	163,839	153,262	0	**153,262**	(10,577)	-6.4%
52003	LIFE INSURANCE	570	322	0	**322**	(248)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	77,867	67,559	0	**67,559**	(10,308)	-13.2%
52008	SELF INSURANCE	2,939	2,924	0	**2,924**	(15)	-0.5%
52009	STATE TCRS HYBRID 401K 5% CONT	9,887	12,934	0	**12,934**	3,047	30.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,909	10,347	0	**10,347**	2,438	30.8%
		1,071,423	1,044,956	0	**1,044,956**	(26,467)	-2.4%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	1,000	1,000	0	**1,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	800	800	0	**800**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	4,500	5,000	0	**5,000**	500	11.1%
53016	UTILITY SERVICES-WATER	300	300	0	**300**	0	0.0%
53018	CELLULAR SERVICE	2,800	2,800	0	**2,800**	0	0.0%
53020	MEDICAL SERVICES	43,100	34,200	0	**34,200**	(8,900)	-20.6%
53026	LABORATORY SERVICES	3,353	3,353	0	**3,353**	0	0.0%
53041	TRAVEL LOCAL	6,700	6,700	0	**6,700**	0	0.0%
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%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	**200**	0	0.0%

Hamilton County Government
Budget Year 2021
1035770 - PRIMARY CARE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,500	9,500	0	**9,500**	0	0.0%
53061	DISPOSAL SERVICES	800	800	0	**800**	0	0.0%
53072	SUB CONTRACTED SERVICES	300	6,300	0	**6,300**	6,000	2000.0%
54001	OFFICE SUPPLIES & FORMSTS	5,100	5,100	0	**5,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,000	2,000	0	**2,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	13,500	14,500	0	**14,500**	1,000	7.4%
54013	NEWSPAPERS & PERIODICALS	500	0	0	**0**	(500)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	600	2,500	0	**2,500**	1,900	316.6%
54030	MISCELLANEOUS SUPPLIES & PART	4,550	4,550	0	**4,550**	0	0.0%
54039	EDUCATIONAL SUPPLIES	500	500	0	**500**	0	0.0%
54041	DENTAL SUPPLIES	500	500	0	**500**	0	0.0%
54043	MEDICAL SUPPLIES	12,600	12,600	0	**12,600**	0	0.0%
57008	MALPRACTICE	23,121	23,121	0	**23,121**	0	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,000	2,000	0	**2,000**	0	0.0%
		146,659	146,659	0	**146,659**	0	0.0%
		1,218,082	1,191,615	0	**1,191,615**	(26,467)	-2.1%

1035770 PRIMARY CARE

Name	Desc.	Type	Dist	Proposed Salary
COMBS, ANDREW G	CO PHYSICIAN	FT	.70	112,456
GARCIA, EZEQUIEL	PSR	SKMP	1.00	19,450
GARIE, ELIZABETH D	PRI CARE CLINI	FT	1.00	86,442
GRUBB, STEPHANIE D	PSR	FT	1.00	31,443
GUINN, KAREN CAVIN	SR PHN	FT	.25	18,009
HOWARD, ASHLEY MARIE	PHN MANAGER	FT	1.00	58,042
MOYER, KAREN M	CO PHYSICIAN	FT	1.00	164,781
REYNOLDS, TINA S	LPN	FT	1.00	40,604
Vacant Position	CO PHYSICIAN	FT	1.00	153,000
Wright, Linda	CUSTODIAN	PT	1.00	6,578
Z-Longevity			1.00	5,850
ZIEGLER, KATHERINE ELIZABETH	PHN	FT	1.00	47,637
			Total Salaries	744,292
			Total Benefits	300,663
			DepartmentTotal	1,044,956

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Hamilton County Government
Budget Year 2021
1035800 - IMMUNIZATION PROJECT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	153,525	147,958	0	**147,958**	(5,567)	-3.6%
51015	SALARIES - LONGEVITY	1,425	2,700	0	**2,700**	1,275	89.4%
52001	FICA	11,854	11,525	0	**11,525**	(329)	-2.7%
52002	MEDICAL INSURANCE	67,088	69,837	0	**69,837**	2,749	4.0%
52003	LIFE INSURANCE	192	107	0	**107**	(85)	-44.2%
52007	STATE PENSION-TCRS, LEGACY	9,116	10,151	0	**10,151**	1,035	11.3%
52008	SELF INSURANCE	915	897	0	**897**	(18)	-1.9%
52009	STATE TCRS HYBRID 401K 5% CONT	4,621	4,080	0	**4,080**	(541)	-11.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,697	3,264	0	**3,264**	(433)	-11.7%
		252,433	250,519	0	**250,519**	(1,914)	-0.7%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	1,300	500	0	**500**	(800)	-61.5%
53041	TRAVEL LOCAL	0	1,100	0	**1,100**	1,100	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,300	5,350	0	**5,350**	50	0.9%
53044	POSTAGE FREIGHT & OTHER TRANS	900	200	0	**200**	(700)	-77.7%
53046	PUBLISHING DUPLICATING & BINDI	19,550	1,000	0	**1,000**	(18,550)	-94.8%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,105	2,700	0	**2,700**	595	28.2%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	900	0	**900**	900	0.0%
54043	MEDICAL SUPPLIES	22,000	1,000	0	**1,000**	(21,000)	-95.4%
57008	MALPRACTICE	250	250	0	**250**	0	0.0%

Hamilton County Government
Budget Year 2021
1035800 - IMMUNIZATION PROJECT

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
52,405	14,000	0	**14,000**	(38,405)	-73.2%
304,838	264,519	0	**264,519**	(40,319)	-13.2%

1035800 IMMUNIZATION PROJECT

Name	Desc.	Type	Dist	Proposed Salary
BARNES, MIRANDA D	VFC FIELD REP	FT	1.00	41,286
Burlene Albaugh	NURSE SPEC	FT	.53	27,868
MYRICKS, KENISHA LOUVETTE	PH REP	FT	.55	25,066
VAN DOLSON, RANDALL WOOD	PHN MANAGER	FT	.89	53,736
Z-Longevity			1.00	2,700
			Total Salaries	150,658
			Total Benefits	99,861
			DepartmentTotal	250,519

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Hamilton County Government
Budget Year 2021
1035804 - IMMUNIZATION AUDITS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	20,510	20,509	0	**20,509**	(1)	-0.0%
52001	FICA	1,569	1,569	0	**1,569**	0	0.0%
52002	MEDICAL INSURANCE	10,581	10,581	0	**10,581**	0	0.0%
52003	LIFE INSURANCE	29	16	0	**16**	(13)	-45.5%
52007	STATE PENSION-TCRS, LEGACY	3,015	3,015	0	**3,015**	0	0.0%
52008	SELF INSURANCE	136	136	0	**136**	0	0.0%
		35,840	35,826	0	**35,826**	(14)	-0.0%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
		1,000	1,000	0	**1,000**	0	0.0%
		36,840	36,826	0	**36,826**	(14)	-0.0%

1035804 IMMUNIZATION AUDITS

Name	Desc.	Type	Dist	Proposed Salary
MYRICKS, KENISHA LOUVETTE	PH REP	FT	.45	20,509
			Total Salaries	20,509
			Total Benefits	15,317
			DepartmentTotal	35,826

Hamilton County Government
Budget Year 2021
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	45,572	40,076	0	**40,076**	(5,496)	-12.0%
51015	SALARIES - LONGEVITY	450	0	0	**0**	(450)	-100.0%
52001	FICA	3,521	3,066	0	**3,066**	(455)	-12.9%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	6,765	0	0	**0**	(6,765)	-100.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,004	0	**2,004**	2,004	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,603	0	**1,603**	1,603	0.0%
		64,519	54,933	0	**54,933**	(9,586)	-14.8%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	500	1,000	0	**1,000**	500	100.0%
53042	MEETINGS,SEMINARS,ETC.	2,800	3,000	0	**3,000**	200	7.1%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	800	900	0	**900**	100	12.5%
53047	MEMBERSHIPS	50	0	0	**0**	(50)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	100	0	**100**	(400)	-80.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	9,900	9,550	0	**9,550**	(350)	-3.5%
		15,250	15,250	0	**15,250**	0	0.0%

Hamilton County Government
Budget Year 2021
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
79,769	70,183	0	**70,183**	(9,586)	-12.0%

1035810 GOVERNOR'S HIGHWAY SAFETY PRG.

Name	Desc.	Type	Dist	Proposed Salary
EDWARDS, ALEXIS LACY'E	PH EDUCATOR	FT	1.00	40,076
			Total Salaries	40,076
			Total Benefits	14,856
			DepartmentTotal	54,932

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Hamilton County Government
Budget Year 2021
1035820 - FEDERAL HOMELESS PROJECT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,504,119	1,526,224	0	**1,526,224**	22,105	1.4%
51015	SALARIES - LONGEVITY	6,900	7,425	0	**7,425**	525	7.6%
52001	FICA	115,593	117,324	0	**117,324**	1,731	1.4%
52002	MEDICAL INSURANCE	467,619	483,287	0	**483,287**	15,668	3.3%
52003	LIFE INSURANCE	1,822	1,035	0	**1,035**	(787)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	91,730	75,052	0	**75,052**	(16,678)	-18.1%
52008	SELF INSURANCE	9,551	9,853	0	**9,853**	302	3.1%
52009	STATE TCRS HYBRID 401K 5% CONT	41,270	47,334	0	**47,334**	6,064	14.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	33,016	37,867	0	**37,867**	4,851	14.6%
		2,271,620	2,305,401	0	**2,305,401**	33,781	1.4%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	500	500	0	**500**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	1,500	1,500	0	**1,500**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	2,500	2,500	0	**2,500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	35,000	35,000	0	**35,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	250	250	0	**250**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	24,500	24,500	0	**24,500**	0	0.0%
53018	CELLULAR SERVICE	3,200	3,200	0	**3,200**	0	0.0%
53020	MEDICAL SERVICES	47,493	44,493	0	**44,493**	(3,000)	-6.3%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	13,000	10,000	0	**10,000**	(3,000)	-23.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	800	0	**800**	500	166.6%

Hamilton County Government
Budget Year 2021
1035820 - FEDERAL HOMELESS PROJECT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53046	PUBLISHING DUPLICATING & BINDI	400	600	0	**600**	200	50.0%
53047	MEMBERSHIPS	4,800	6,000	0	**6,000**	1,200	25.0%
53050	MISCELLANEOUS PURCHASED SERV	29,912	29,912	0	**29,912**	0	0.0%
53055	LAUNDRY SERVICE	2,000	2,500	0	**2,500**	500	25.0%
53061	DISPOSAL SERVICES	500	1,500	0	**1,500**	1,000	200.0%
53072	SUB CONTRACTED SERVICES	7,280	7,280	0	**7,280**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	11,000	11,000	0	**11,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,500	0	**1,500**	500	50.0%
54007	DRUGS & PERSONAL CARE PRODUC	35,000	35,000	0	**35,000**	0	0.0%
54010	X RAY SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	0	0	**0**	(1,000)	-100.0%
54015	CONSUMABLE MAINTENANCE SUPP	4,200	7,700	0	**7,700**	3,500	83.3%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	2,300	2,300	0	**2,300**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	9,850	9,850	0	**9,850**	0	0.0%
54041	DENTAL SUPPLIES	10,000	20,000	0	**20,000**	10,000	100.0%
54043	MEDICAL SUPPLIES	30,000	30,000	0	**30,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,000	0	0	**0**	(3,000)	-100.0%
55023	OTHER ASSISTANCE PAYMENTS	28,000	28,000	0	**28,000**	0	0.0%
55024	ASSISTANCE-VISION	19,000	11,200	0	**11,200**	(7,800)	-41.0%
57008	MALPRACTICE	4,600	5,000	0	**5,000**	400	8.6%
58001	RENT ON BUILDINGS	9,450	9,450	0	**9,450**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,000	4,000	0	**4,000**	0	0.0%
		348,535	348,535	0	**348,535**	0	0.0%

Hamilton County Government
Budget Year 2021
1035820 - FEDERAL HOMELESS PROJECT

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
2,620,155	2,653,936	0	**2,653,936**	33,781	1.2%

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
Bennett, Amy	DENTAL HYGST	PT	1.00	7,867
BENSON, MELANIE L	SOCIAL COUNSEL	FT	1.00	41,078
BOUCHER, JILL NOEL	PHN	FT	1.00	47,637
BOYKIN, SABRA E	SOCIAL COUNSEL	FT	1.00	44,599
BRACKETT, JOSEPH AARON	SOCIAL COUNSEL	FT	1.00	41,078
BREMMER, MEGAN ELIZABETH	PRI CARE CLINI	FT	1.00	82,487
CHRISTENSEN, CHARLOTTE C	CLER TEC AIDE	FT	1.00	25,068
Chung, Theresa	DENTIST	FT	1.00	108,542
CRAIG III, FLOYD W	SOCIAL COUNSEL	FT	1.00	41,645
DAVIS, JULIE A	PSR	FT	1.00	26,274
GRESKO, BARBARA A	SOCIAL COUNSEL	FT	1.00	44,599
GUINN, KAREN CAVIN	SR PHN	FT	.75	54,028
HENDON, LISA MARIE	LPN	FT	1.00	37,067
HUSTON, ROBERT E	PSYCHOLOGIST	FT	1.00	77,247
Neil, Eva	ADMIN ASSISTANT	PT	1.00	23,257
NESSLY, DANIELLE MADELINE	PRI CARE CLINI	FT	1.00	83,925
PHILLIPS, ALICE E	SOCIAL COUNSEL	FT	1.00	45,330
Rachels, Crystal	DENTAL AST	PT	1.00	21,510
ROBERTS JR, THOMAS B	SOCIAL WORKER	FT	1.00	41,078
SHEHEE, DANIELLE BARBARA	LPN	FT	1.00	31,130
SHRUM, ANGELA MICHELLE	PHN MANAGER	FT	1.00	58,042
SWEENIE, WILLIAM M	SOCIAL WORKER	FT	1.00	47,775
vacant	PRI CARE CLINI	FT	1.00	78,131
vacant	H O P ASSISTANT	FT	1.00	31,307
Vacant Position	PSR	FT	1.00	25,068
Vacant Position	LPN	FT	1.00	31,307
Vacant Position	PHN MANAGER	FT	1.00	58,402
Vacant Position	HEALTH PG MANG	FT	1.00	60,164
Vacant Position	DENTAL AST	PT	1.00	23,778
Vacant Position	PRI CARE CLINI	FT	1.00	78,131
VIDALEZ, BETH A	PSR	FT	1.00	31,612
WHITED, CRYSTAL ANN	PSR	FT	1.00	25,068
WILLIAMS, BETTY L	HEALTH PG MANG	FT	1.00	51,993

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
Z-Longevity			1.00	7,425
			Total Salaries	1,533,649
			Total Benefits	771,752
			DepartmentTotal	2,305,401

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Hamilton County Government
Budget Year 2021
1035850 - STD CLINIC

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	187,129	183,662	0	**183,662**	(3,467)	-1.8%
51015	SALARIES - LONGEVITY	5,400	5,700	0	**5,700**	300	5.5%
52001	FICA	14,728	14,486	0	**14,486**	(242)	-1.6%
52002	MEDICAL INSURANCE	78,942	87,755	0	**87,755**	8,813	11.1%
52003	LIFE INSURANCE	241	137	0	**137**	(104)	-43.0%
52007	STATE PENSION-TCRS, LEGACY	23,582	18,766	0	**18,766**	(4,816)	-20.4%
52008	SELF INSURANCE	1,151	1,151	0	**1,151**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,587	3,085	0	**3,085**	1,498	94.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,270	2,468	0	**2,468**	1,198	94.3%
		314,030	317,210	0	**317,210**	3,180	1.0%
		314,030	317,210	0	**317,210**	3,180	1.0%

1035850 STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
HICKS II, GRADY	PH REP	FT	.75	35,083
PORTER, EUNDRA	PH REP	FT	.75	35,083
PRENTICE, ALLISON D	PSR	FT	.26	8,803
SPENCER, SARAH JEAN	PH REP	FT	.75	32,682
TUCKER, LAURIE K	LEAD PH REP	FT	.80	42,988
Vacant Position	PHN MANAGER	FT	.50	29,021
Z-Longevity			1.00	5,700
			Total Salaries	189,361
			Total Benefits	127,848
			DepartmentTotal	317,210

Hamilton County Government
Budget Year 2021
1035854 - STD CLINIC-VIRAL HEPATITIS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	48,750	48,750	0	**48,750**	0	0.0%
52001	FICA	3,729	3,729	0	**3,729**	0	0.0%
52002	MEDICAL INSURANCE	16,464	16,464	0	**16,464**	0	0.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	7,166	7,166	0	**7,166**	0	0.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		76,474	76,447	0	**76,447**	(27)	-0.0%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	500	500	0	**500**	0	0.0%
53041	TRAVEL LOCAL	0	200	0	**200**	200	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,300	1,100	0	**1,100**	(200)	-15.3%
53044	POSTAGE FREIGHT & OTHER TRANS	400	400	0	**400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,600	2,600	0	**2,600**	0	0.0%
		4,800	4,800	0	**4,800**	0	0.0%
		81,274	81,247	0	**81,247**	(27)	-0.0%

1035854 STD CLINIC-VIRAL HEPATITIS

Name	Desc.	Type	Dist	Proposed Salary
BURLEY, JANE L	PH REP	FT	1.00	48,750
			Total Salaries	48,750
			Total Benefits	27,697
			DepartmentTotal	76,447

Hamilton County Government
Budget Year 2021
1035860 - FAMILY HEALTH/ADULT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	499,193	494,913	0	**494,913**	(4,280)	-0.8%
51002	SALARIES-OVERTIME (REGULAR)	2,000	2,000	0	**2,000**	0	0.0%
51015	SALARIES - LONGEVITY	4,650	2,550	0	**2,550**	(2,100)	-45.1%
52001	FICA	38,697	38,209	0	**38,209**	(488)	-1.2%
52002	MEDICAL INSURANCE	163,043	147,375	0	**147,375**	(15,668)	-9.6%
52003	LIFE INSURANCE	507	288	0	**288**	(219)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	18,365	17,417	0	**17,417**	(948)	-5.1%
52008	SELF INSURANCE	6,683	6,683	0	**6,683**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	12,382	12,699	0	**12,699**	317	2.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,906	10,159	0	**10,159**	253	2.5%
		755,426	732,293	0	**732,293**	(23,133)	-3.0%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	50	50	0	**50**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	475	330	0	**330**	(145)	-30.5%
53009	REP & MAINT MAINTENANCE AGREI	300	300	0	**300**	0	0.0%
53018	CELLULAR SERVICE	25	25	0	**25**	0	0.0%
53020	MEDICAL SERVICES	545	500	0	**500**	(45)	-8.2%
53026	LABORATORY SERVICES	6,800	6,350	0	**6,350**	(450)	-6.6%
53041	TRAVEL LOCAL	1,200	1,200	0	**1,200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,550	3,700	0	**3,700**	150	4.2%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2021
1035860 - FAMILY HEALTH/ADULT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	20	1,100	0	**1,100**	1,080	5400.0%
53072	SUB CONTRACTED SERVICES	610	650	0	**650**	40	6.5%
54001	OFFICE SUPPLIES & FORMSTS	7,700	7,700	0	**7,700**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	150	140	0	**140**	(10)	-6.6%
54007	DRUGS & PERSONAL CARE PRODUC	1,793	1,700	0	**1,700**	(93)	-5.1%
54009	TELECOMMUNICATION SUPPLIES	480	0	0	**0**	(480)	-100.0%
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	240	230	0	**230**	(10)	-4.1%
54039	EDUCATIONAL SUPPLIES	300	275	0	**275**	(25)	-8.3%
54041	DENTAL SUPPLIES	400	400	0	**400**	0	0.0%
54043	MEDICAL SUPPLIES	16,000	16,000	0	**16,000**	0	0.0%
57008	MALPRACTICE	312	300	0	**300**	(12)	-3.8%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	**2,500**	0	0.0%
		44,450	44,450	0	**44,450**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		799,876	776,743	0	**776,743**	(23,133)	-2.8%

1035860 FAMILY HEALTH/ADULT

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PHN	FT	1.00	47,637
BENN, BENITA W	PHN	FT	1.00	52,752
Call Ins	INTERPRETER	PT	1.00	120,000
GILREATH, PAMELA W	PHN MANAGER	FT	1.00	60,379
MYREN, KELLY DENISE	PRI CARE CLINI	FT	1.00	78,131
PRN PHN	PHN	PT	1.00	5,000
PRN PSR	PSR	PT	1.00	2,000
REYNA, GABRIELA JONETTA	PSR	FT	1.00	25,820
RICHMOND, ANGELA MICHELLE	PHN	FT	1.00	47,637
RICKETTS, EMILY MICHELLE	PSR	FT	1.00	25,068
Z-Longevity			1.00	2,550
Z-Overtime			1.00	2,000
Z-Promotion			1.00	800
ZULUAGA FORSHA, SANDRA	PSR	FT	1.00	29,689
			Total Salaries	499,463
			Total Benefits	232,830
			DepartmentTotal	732,293

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Hamilton County Government
Budget Year 2021
1035870 - OOLTEWAH CLINIC

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	560,980	552,269	0	**552,269**	(8,711)	-1.5%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	**6,000**	0	0.0%
51015	SALARIES - LONGEVITY	8,775	6,900	0	**6,900**	(1,875)	-21.3%
51041	LABOR TRANSFERED TO OTH DEPTS	(16,424)	(16,424)	0	**(16,424)**	0	0.0%
52001	FICA	44,045	43,235	0	**43,235**	(810)	-1.8%
52002	MEDICAL INSURANCE	187,365	179,519	0	**179,519**	(7,846)	-4.1%
52003	LIFE INSURANCE	697	396	0	**396**	(301)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	54,731	41,136	0	**41,136**	(13,595)	-24.8%
52008	SELF INSURANCE	4,667	3,968	0	**3,968**	(699)	-14.9%
52009	STATE TCRS HYBRID 401K 5% CONT	8,057	12,265	0	**12,265**	4,208	52.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,446	9,812	0	**9,812**	3,366	52.2%
		865,339	839,076	0	**839,076**	(26,263)	-3.0%
	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	2,000	2,000	0	**2,000**	0	0.0%
53013	UTILITY SERVICES	600	600	0	**600**	0	0.0%
53016	UTILITY SERVICES-WATER	2,000	2,000	0	**2,000**	0	0.0%
53018	CELLULAR SERVICE	500	500	0	**500**	0	0.0%
53026	LABORATORY SERVICES	5,000	4,000	0	**4,000**	(1,000)	-20.0%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1035870 - OOLTEWAH CLINIC

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	**1,000**	0	0.0%
53059	SECURITY SERVICES	850	850	0	**850**	0	0.0%
53061	DISPOSAL SERVICES	500	1,000	0	**1,000**	500	100.0%
53072	SUB CONTRACTED SERVICES	1,170	1,450	0	**1,450**	280	23.9%
54001	OFFICE SUPPLIES & FORMSTS	6,000	5,000	0	**5,000**	(1,000)	-16.6%
54002	SMALL TOOLS & MINOR FURN&EQU	200	200	0	**200**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	18,000	35,000	0	**35,000**	17,000	94.4%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	**200**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	235	235	0	**235**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	**100**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	350	500	0	**500**	150	42.8%
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	1,000	0	**1,000**	(200)	-16.6%
54039	EDUCATIONAL SUPPLIES	300	300	0	**300**	0	0.0%
54041	DENTAL SUPPLIES	200	200	0	**200**	0	0.0%
54043	MEDICAL SUPPLIES	16,000	12,000	0	**12,000**	(4,000)	-25.0%
54047	MINOR COMPUTER EQUIPMENT	850	850	0	**850**	0	0.0%
57008	MALPRACTICE	545	545	0	**545**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	**2,500**	0	0.0%
		67,950	79,680	0	**79,680**	11,730	17.2%

Hamilton County Government
Budget Year 2021
1035870 - OOLTEWAH CLINIC

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
933,289	918,756	0	**918,756**	(14,533)	-1.5%

1035870 OOLTEWAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ARAGON, JULIE A	PSR	FT	1.00	33,267
BROWN, TRISSIE D	PSR	FT	1.00	32,283
DAWSON, CATHERINE E	PSR	FT	1.00	33,909
DE GRANADA, MARITZA CABRERA	PHN	FT	1.00	48,618
DUPREE, SERINA A	PSR	FT	1.00	30,691
HOGAN, BETHANY RANDOLPH	PRI CARE CLINI	FT	1.00	82,487
Interpreter	INTERPRETER	PT	1.00	28,080
KYLE, SARAH JANET	PHN	FT	1.00	56,458
LIPSCOMB, JANICE S	PHN MANAGER	FT	1.00	64,976
Miles, Melissa	PHN	FT	1.00	50,019
PRN PHN	PHN	PT	1.00	10,690
PRN PSR	PSR	PT	1.00	1,259
RAMIREZ-BUSTAMANTE, ANGELA Z	PSR	FT	1.00	26,949
ROBBINS, MEGAN BUKAY	NURSE SPEC	FT	1.00	52,583
Z-Longevity			1.00	6,900
Z-Overtime			1.00	6,000
			Total Salaries	565,169
			Total Benefits	290,331
			DepartmentTotal	855,500

Hamilton County Government
Budget Year 2021
1035880 - SEQUOYAH CLINIC

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	576,461	599,002	0	**599,002**	22,541	3.9%
51002	SALARIES-OVERTIME (REGULAR)	1,500	1,500	0	**1,500**	0	0.0%
51015	SALARIES - LONGEVITY	4,275	4,725	0	**4,725**	450	10.5%
51041	LABOR TRANSFERED TO OTH DEPTS	(8,000)	(8,000)	0	**(8,000)**	0	0.0%
52001	FICA	44,541	46,300	0	**46,300**	1,759	3.9%
52002	MEDICAL INSURANCE	206,962	199,911	0	**199,911**	(7,051)	-3.4%
52003	LIFE INSURANCE	760	432	0	**432**	(328)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	38,209	36,412	0	**36,412**	(1,797)	-4.7%
52008	SELF INSURANCE	4,177	4,177	0	**4,177**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	14,439	15,529	0	**15,529**	1,090	7.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	11,551	12,423	0	**12,423**	872	7.5%
		894,875	912,411	0	**912,411**	17,536	1.9%
	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	350	350	0	**350**	0	0.0%
53016	UTILITY SERVICES-WATER	9,600	9,600	0	**9,600**	0	0.0%
53018	CELLULAR SERVICE	575	575	0	**575**	0	0.0%
53026	LABORATORY SERVICES	15,675	13,375	0	**13,375**	(2,300)	-14.6%
53041	TRAVEL LOCAL	3,550	3,550	0	**3,550**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,500	6,500	0	**6,500**	1,000	18.1%

Hamilton County Government
Budget Year 2021
1035880 - SEQUOYAH CLINIC

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53044	POSTAGE FREIGHT & OTHER TRANS	700	700	0	**700**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	150	450	0	**450**	300	200.0%
53050	MISCELLANEOUS PURCHASED SERV	4,200	4,200	0	**4,200**	0	0.0%
53059	SECURITY SERVICES	800	800	0	**800**	0	0.0%
53061	DISPOSAL SERVICES	500	1,500	0	**1,500**	1,000	200.0%
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	34,050	34,050	0	**34,050**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	850	850	0	**850**	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	1,200	1,200	0	**1,200**	0	0.0%
54043	MEDICAL SUPPLIES	17,200	17,200	0	**17,200**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,500	1,500	0	**1,500**	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%
		114,500	114,500	0	**114,500**	0	0.0%
		1,009,375	1,026,911	0	**1,026,911**	17,536	1.7%

1035880 SEQUOYAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
CROWE, BLANCA G	PSR	FT	1.00	31,872
CRUZ, TABITHA F.	PSR	FT	1.00	30,383
FLANIGAN, SARAH ELIZABETH	PHN	FT	1.00	47,637
GUFFEY, MELISA A	PSR	FT	1.00	30,691
HAWK, KYLA MICHELLE	PHN	FT	1.00	47,637
HODGE, KIMBERLY L	PHN MANAGER	FT	1.00	64,480
HORTON, CARLA J	NURSE SPEC	FT	1.00	53,356
JOHNSON, ASHLEY M	PHN	FT	1.00	47,637
LEWIS, STACEY J	PSR	FT	1.00	30,691
NEWMAN, CHERYL LOUISE	NURSE SPEC	FT	1.00	52,583
PRN PHN	PHN	PT	1.00	5,568
PRN PSR	PSR	PT	1.00	1,888
SMITH, ELIZABETH CULBREATH	PRI CARE CLINI	FT	1.00	82,487
Vacant Position	PSR	FT	1.00	32,600
Vacant Position	PHN	PT	1.00	39,492
Z-Longevity			1.00	4,725
Z-Overtime			1.00	1,500
			Total Salaries	605,227
			Total Benefits	315,183
			DepartmentTotal	920,410

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Hamilton County Government
Budget Year 2021
1035890 - CHEST CLINIC/EPIDEMIOLOGY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	323,004	303,419	0	**303,419**	(19,585)	-6.0%
51002	SALARIES-OVERTIME (REGULAR)	8,456	8,456	0	**8,456**	0	0.0%
51015	SALARIES - LONGEVITY	9,750	6,450	0	**6,450**	(3,300)	-33.8%
52001	FICA	26,103	24,352	0	**24,352**	(1,751)	-6.7%
52002	MEDICAL INSURANCE	77,280	77,949	0	**77,949**	669	0.8%
52003	LIFE INSURANCE	403	237	0	**237**	(166)	-41.1%
52007	STATE PENSION-TCRS, LEGACY	46,993	31,497	0	**31,497**	(15,496)	-32.9%
52008	SELF INSURANCE	2,425	1,987	0	**1,987**	(438)	-18.0%
52009	STATE TCRS HYBRID 401K 5% CONT	324	5,203	0	**5,203**	4,879	1505.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	259	4,162	0	**4,162**	3,903	1505.8%
		494,997	463,712	0	**463,712**	(31,285)	-6.3%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	900	3,300	0	**3,300**	2,400	266.6%
53020	MEDICAL SERVICES	0	3,000	0	**3,000**	3,000	0.0%
53026	LABORATORY SERVICES	1,000	1,000	0	**1,000**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	600	0	**600**	0	0.0%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	300	300	0	**300**	0	0.0%
53065	BANK ANALYSIS FEE	2,000	0	0	**0**	(2,000)	-100.0%

Hamilton County Government
Budget Year 2021
1035890 - CHEST CLINIC/EPIDEMIOLOGY

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53072	SUB CONTRACTED SERVICES	550	550	0	**550**	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%
54007	DRUGS & PERSONAL CARE PRODUC	171,500	169,100	0	**169,100**	(2,400)	-1.3%
54013	NEWSPAPERS & PERIODICALS	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	**600**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	150	150	0	**150**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,000	1,000	0	**1,000**	(1,000)	-50.0%
54039	EDUCATIONAL SUPPLIES	500	500	0	**500**	0	0.0%
54043	MEDICAL SUPPLIES	2,600	2,600	0	**2,600**	0	0.0%
57008	MALPRACTICE	350	350	0	**350**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,200	1,200	0	**1,200**	0	0.0%
		194,850	194,850	0	**194,850**	0	0.0%
		689,847	658,562	0	**658,562**	(31,285)	-4.5%

1035890 CHEST CLINIC/EPIDEMIOLOGY

Name	Desc.	Type	Dist	Proposed Salary
BENTANCURT, LINDA MARIE	PHN	FT	1.00	47,637
Burlene Albaugh	NURSE SPEC	FT	.47	24,714
FULBRIGHT, BEVANS R	PHN MANAGER	FT	1.00	62,196
GOFORTH, SHARON K	PHN MANAGER	FT	1.00	62,070
HELTON, VERONICA G	PSR	FT	1.00	34,672
STEPHENS, HOLLY VANESSA	PSR	FT	1.00	25,068
VAN DOLSON, RANDALL WOOD	PHN MANAGER	FT	.11	6,641
WILLIAMS-JONES, GLENDA ANN	LPN	FT	1.00	40,420
Z-Longevity			1.00	6,450
Z-Overtime			1.00	8,456
			Total Salaries	318,324
			Total Benefits	145,386
			DepartmentTotal	463,711

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Hamilton County Government
Budget Year 2021
1035900 - COUNTY STD CLINIC

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	403,045	364,554	0	**364,554**	(38,491)	-9.5%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	6,300	6,000	0	**6,000**	(300)	-4.7%
52001	FICA	31,697	28,730	0	**28,730**	(2,967)	-9.3%
52002	MEDICAL INSURANCE	126,339	96,795	0	**96,795**	(29,544)	-23.3%
52003	LIFE INSURANCE	497	277	0	**277**	(220)	-44.2%
52007	STATE PENSION-TCRS, LEGACY	39,802	31,285	0	**31,285**	(8,517)	-21.3%
52008	SELF INSURANCE	3,211	2,322	0	**2,322**	(889)	-27.6%
52009	STATE TCRS HYBRID 401K 5% CONT	5,599	8,137	0	**8,137**	2,538	45.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,480	6,509	0	**6,509**	2,029	45.2%
		625,970	549,609	0	**549,609**	(76,361)	-12.1%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	1,000	1,000	0	**1,000**	0	0.0%
53018	CELLULAR SERVICE	100	100	0	**100**	0	0.0%
53041	TRAVEL LOCAL	3,000	3,000	0	**3,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,000	12,000	0	**12,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,300	1,300	0	**1,300**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
53055	LAUNDRY SERVICE	1,500	1,500	0	**1,500**	0	0.0%
53072	SUB CONTRACTED SERVICES	300	300	0	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	5,000	0	**5,000**	0	0.0%

Hamilton County Government
Budget Year 2021
1035900 - COUNTY STD CLINIC

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQU	250	250	0	**250**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	5,500	5,500	0	**5,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	200	0	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	**300**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	1,000	1,000	0	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000	3,000	0	**3,000**	0	0.0%
54039	EDUCATIONAL SUPPLIES	300	300	0	**300**	0	0.0%
54041	DENTAL SUPPLIES	200	200	0	**200**	0	0.0%
54043	MEDICAL SUPPLIES	14,000	14,000	0	**14,000**	0	0.0%
57008	MALPRACTICE	325	325	0	**325**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,400	1,400	0	**1,400**	0	0.0%
		51,675	51,675	0	**51,675**	0	0.0%
		677,645	601,284	0	**601,284**	(76,361)	-11.2%

1035900 COUNTY STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
BRYANT, KENDRA	LPN	FT	.85	34,024
CRAIG, ARLISIA P	PH REP	FT	.60	25,263
GOODMAN, LAURA JEAN	NURSE SPEC	FT	.85	44,695
HOLMES, PATRICIA M	SR PHN	FT	1.00	73,680
MURPHY, RASHAUNDRA DENISE	PSR	FT	.50	12,534
PRENTICE, ALLISON D	PSR	FT	.49	16,591
ROSS, LYNETTE D	NURSE SPEC	FT	.85	48,487
SPADA, MARY KATHRYN	NURSE SPEC	FT	.85	46,919
TURNER, BELINDA	PSR	FT	.85	29,039
Vacant Position	PSR	FT	.50	13,004
Vacant Position	PHN MANAGER	FT	.35	20,314
Z-Longevity			1.00	6,000
Z-Overtime			1.00	5,000
			Total Salaries	375,553
			Total Benefits	174,054
			DepartmentTotal	549,608

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Hamilton County Government
Budget Year 2021
1035910 - COMMUNITY ASSESSMENT/PLANNING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	166,177	166,177	0	**166,177**	0	0.0%
51015	SALARIES - LONGEVITY	2,925	3,000	0	**3,000**	75	2.5%
52001	FICA	12,936	12,942	0	**12,942**	6	0.0%
52002	MEDICAL INSURANCE	38,100	38,100	0	**38,100**	0	0.0%
52003	LIFE INSURANCE	141	80	0	**80**	(61)	-43.3%
52007	STATE PENSION-TCRS, LEGACY	23,767	23,753	0	**23,753**	(14)	-0.0%
52008	SELF INSURANCE	670	670	0	**670**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	366	380	0	**380**	14	3.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	293	304	0	**304**	11	3.7%
		245,375	245,406	0	**245,406**	31	0.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	500	500	0	**500**	0	0.0%
53018	CELLULAR SERVICE	800	800	0	**800**	0	0.0%
53041	TRAVEL LOCAL	500	250	0	**250**	(250)	-50.0%
53042	MEETINGS,SEMINARS,ETC.	12,500	13,500	0	**13,500**	1,000	8.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	0	0	**0**	(300)	-100.0%
53045	LEGAL NOTICES & ADVERTISING	300	300	0	**300**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,500	2,500	0	**2,500**	0	0.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	12,300	12,500	0	**12,500**	200	1.6%
54001	OFFICE SUPPLIES & FORMSTS	3,320	3,300	0	**3,300**	(20)	-0.6%
54002	SMALL TOOLS & MINOR FURN&EQU	400	400	0	**400**	0	0.0%

Hamilton County Government
Budget Year 2021
1035910 - COMMUNITY ASSESSMENT/PLANNING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	400	400	0	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	50	0	**50**	(50)	-50.0%
54015	CONSUMABLE MAINTENANCE SUPP	50	50	0	**50**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,200	870	0	**870**	(330)	-27.5%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,050	2,500	0	**2,500**	450	21.9%
54039	EDUCATIONAL SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54043	MEDICAL SUPPLIES	50	0	0	**0**	(50)	-100.0%
54048	MINOR COMPUTER SOFTWARE	750	500	0	**500**	(250)	-33.3%
58002	RENT ON OFF MACHINES FURN & EQ	2,400	2,000	0	**2,000**	(400)	-16.6%
		41,920	41,920	0	**41,920**	0	0.0%
		287,295	287,326	0	**287,326**	31	0.0%

1035910 COMMUNITY ASSESSMENT/PLANNING

Name	Desc.	Type	Dist	Proposed Salary
FARRAR, IONE E	HEALTH PG MANG	FT	1.00	66,710
LAWRENCE, DEBORAH LYNN	PRINCIPAL SEC	FT	.22	7,590
ULMER, WILLIAM D	DIRECTOR COM HL	FT	1.00	91,877
Z-Longevity			1.00	3,000
			Total Salaries	169,177
			Total Benefits	76,228
			DepartmentTotal	245,405

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Hamilton County Government
Budget Year 2021
1035930 - CHANT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	753,524	694,564	0	**694,564**	(58,960)	-7.8%
51015	SALARIES - LONGEVITY	8,550	7,950	0	**7,950**	(600)	-7.0%
52001	FICA	58,299	53,742	0	**53,742**	(4,557)	-7.8%
52002	MEDICAL INSURANCE	251,191	241,007	0	**241,007**	(10,184)	-4.0%
52003	LIFE INSURANCE	1,001	569	0	**569**	(432)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	84,205	61,034	0	**61,034**	(23,171)	-27.5%
52008	SELF INSURANCE	5,225	4,772	0	**4,772**	(453)	-8.6%
52009	STATE TCRS HYBRID 401K 5% CONT	7,108	14,366	0	**14,366**	7,258	102.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,686	11,493	0	**11,493**	5,807	102.1%
		1,174,789	1,089,497	0	**1,089,497**	(85,292)	-7.2%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	12,000	12,000	0	**12,000**	0	0.0%
53041	TRAVEL LOCAL	15,000	15,000	0	**15,000**	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%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	15,000	15,000	0	**15,000**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	20,000	25,000	0	**25,000**	5,000	25.0%
58002	RENT ON OFF MACHINES FURN & EC	5,500	2,000	0	**2,000**	(3,500)	-63.6%
		74,500	76,000	0	**76,000**	1,500	2.0%
		1,249,289	1,165,497	0	**1,165,497**	(83,792)	-6.7%

1035930 CHANT

Name	Desc.	Type	Dist	Proposed Salary
AGUILLON, GABINO	SOCIAL COUNSEL	FT	1.00	41,078
ARADILLAS, MARIA	HEALTH CS MANAG	FT	1.00	37,214
CECILIO, JOICE	SOCIAL COUNSEL	FT	1.00	42,310
CHAPEL, CYNTHIA C	SOCIAL WORKER	FT	1.00	45,772
CLARK, MARANDA L	HEALTH PG MANG	FT	.80	44,280
COPENY, SONIA	PH EDUCATOR	FT	1.00	42,905
DAILY, JAIMEE M	SOCIAL WORKER 2	FT	1.00	48,417
FREMEN, MARTHA R	SOCIAL COUNSEL	FT	1.00	42,250
GILCHRIST, MARIA CLENTELL	SOCIAL COUNSEL	FT	1.00	41,078
MIDDLEBROOKS, JANET	HEALTH CS MANAG	FT	1.00	39,307
MILLER, GRETCHEN E	NURSE SPEC	FT	1.00	55,406
MONTGOMERY, VANESSA A	HEALTH PG SUPER	FT	1.00	51,816
MULLINS, MARIA J	SECRETARY	FT	1.00	32,564
SERRANO, WILFREDO	SOCIAL COUNSEL	FT	1.00	42,310
SIMPSON, BETH M	PH EDUCATOR	FT	1.00	46,778
THRASHER, JESSICA	SOCIAL COUNSEL	FT	1.00	41,078
Z-Longevity			1.00	7,950
			Total Salaries	702,513
			Total Benefits	386,981
			DepartmentTotal	1,089,495

Hamilton County Government
Budget Year 2021
1035940 - STATE TB CLINIC

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	245,058	241,820	0	**241,820**	(3,238)	-1.3%
51015	SALARIES - LONGEVITY	5,550	5,925	0	**5,925**	375	6.7%
52001	FICA	19,172	18,952	0	**18,952**	(220)	-1.1%
52002	MEDICAL INSURANCE	72,905	79,955	0	**79,955**	7,050	9.6%
52003	LIFE INSURANCE	317	180	0	**180**	(137)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	36,841	28,716	0	**28,716**	(8,125)	-22.0%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,620	0	**2,620**	2,620	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	2,096	0	**2,096**	2,096	0.0%
		381,353	381,774	0	**381,774**	421	0.1%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	500	500	0	**500**	0	0.0%
53020	MEDICAL SERVICES	38,000	38,000	0	**38,000**	0	0.0%
53026	LABORATORY SERVICES	600	600	0	**600**	0	0.0%
53041	TRAVEL LOCAL	1,200	1,600	0	**1,600**	400	33.3%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	150	150	0	**150**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	250	250	0	**250**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,600	2,100	0	**2,100**	(500)	-19.2%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	**1,200**	0	0.0%

Hamilton County Government
Budget Year 2021
1035940 - STATE TB CLINIC

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQU	250	250	0	**250**	0	0.0%
54010	X RAY SUPPLIES	700	700	0	**700**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	250	250	0	**250**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	150	150	0	**150**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	375	475	0	**475**	100	26.6%
54030	MISCELLANEOUS SUPPLIES & PARTS	250	250	0	**250**	0	0.0%
54041	DENTAL SUPPLIES	100	100	0	**100**	0	0.0%
54043	MEDICAL SUPPLIES	1,500	1,500	0	**1,500**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	2,500	2,500	0	**2,500**	0	0.0%
57008	MALPRACTICE	200	200	0	**200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	1,500	0	**1,500**	0	0.0%
		53,575	53,575	0	**53,575**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		434,928	435,349	0	**435,349**	421	0.0%

1035940 STATE TB CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ALVAREZ, ISHMAEL	PSR	FT	1.00	35,108
QUEZADA, FELIPE F	PH REP	FT	1.00	48,983
RIVERS, SHELIAH J	PHN MANAGER	FT	1.00	64,976
Vacant Position	PHN	FT	1.00	52,400
WILSON, VALERIE F	LPN	FT	1.00	40,353
Z-Longevity			1.00	5,925
			Total Salaries	247,745
			Total Benefits	134,029
			DepartmentTotal	381,774

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Hamilton County Government
Budget Year 2021
1035970 - ORAL HEALTH

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	234,687	234,688	0	**234,688**	1	0.0%
51015	SALARIES - LONGEVITY	3,225	3,450	0	**3,450**	225	6.9%
52001	FICA	18,200	18,218	0	**18,218**	18	0.0%
52002	MEDICAL INSURANCE	73,862	73,862	0	**73,862**	0	0.0%
52003	LIFE INSURANCE	265	150	0	**150**	(115)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	28,322	28,251	0	**28,251**	(71)	-0.2%
52008	SELF INSURANCE	1,262	1,262	0	**1,262**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,240	2,298	0	**2,298**	58	2.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,792	1,838	0	**1,838**	46	2.5%
		363,855	364,017	0	**364,017**	162	0.0%
	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%
54001	OFFICE SUPPLIES & FORMSTS	400	500	0	**500**	100	25.0%
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	820	0	**820**	600	272.7%
54041	DENTAL SUPPLIES	20,500	19,800	0	**19,800**	(700)	-3.4%
54043	MEDICAL SUPPLIES	1,800	1,800	0	**1,800**	0	0.0%

Hamilton County Government
Budget Year 2021
1035970 - ORAL HEALTH

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
31,750	31,750	0	**31,750**	0	0.0%
395,605	395,767	0	**395,767**	162	0.0%

1035970 ORAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
ANGLAND, SHARON M	DENTAL AST	FT	.92	38,625
CROSS, HOLLY C	DENTAL HYGST	FT	.92	45,955
FRYAR, MARCIA L	DENTAL HYGST	FT	.92	45,955
SARVER, TRACY LYNN	DENTAL HYGST	FT	.92	45,955
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	58,195
Z-Longevity			1.00	3,450
			Total Salaries	238,137
			Total Benefits	125,879
			DepartmentTotal	364,017

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Hamilton County Government
Budget Year 2021
1036100 - CORONAVIRUS HEALTH

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	412,700	0	**412,700**	412,700	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	720,000	0	**720,000**	720,000	0.0%
52001	FICA	0	86,652	0	**86,652**	86,652	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	105,840	0	**105,840**	105,840	0.0%
52008	SELF INSURANCE	0	13,867	0	**13,867**	13,867	0.0%
		0	1,339,059	0	**1,339,059**	1,339,059	0.0%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	0	50,400	0	**50,400**	50,400	0.0%
53080	CONTRACT LABOR	0	69,600	0	**69,600**	69,600	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	19,200	0	**19,200**	19,200	0.0%
54060	COVID-19 LAB SUPPLIES	0	420,000	0	**420,000**	420,000	0.0%
		0	559,200	0	**559,200**	559,200	0.0%
		0	1,898,259	0	**1,898,259**	1,898,259	0.0%

1036100 CORONAVIRUS HEALTH

Name	Desc.	Type	Dist	Proposed Salary
Call Ins		FT	1.00	412,700
Z-Overtime			1.00	720,000
			Total Salaries	1,132,700
			Total Benefits	206,358
			DepartmentTotal	1,339,058

Hamilton County Government
Budget Year 2021
1036170 - CORONAVIRUS BAYLOR LAB

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53080	CONTRACT LABOR	0	140,300	0	**140,300**	140,300	0.0%
54060	COVID-19 LAB SUPPLIES	0	1,335,700	0	**1,335,700**	1,335,700	0.0%
57010	INSURANCE AND BONDING	0	24,000	0	**24,000**	24,000	0.0%
		0	1,500,000	0	**1,500,000**	1,500,000	0.0%
		0	1,500,000	0	**1,500,000**	1,500,000	0.0%

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Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

HUMAN RESOURCES DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
1036500 - ADMINISTRATOR HUMAN RESOURCES	254,768	247,630	0	**247,630**	(7,138)	-2.8%
1036510 - BENEFITS	571,087	666,009	(71,770)	**594,239**	23,152	4.0%
1036520 - RISK MANAGEMENT	421,951	493,125	(68,348)	**424,777**	2,826	0.6%
1036530 - WELLNESS & FITNESS PROGRAMS	227,629	228,369	0	**228,369**	740	0.3%
1036540 - MAIL ROOM	442,182	444,952	0	**444,952**	2,770	0.6%
1036560 - AMERICAN DISABILITY ACT	1,000	1,000	0	**1,000**	0	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	13,000	15,000	0	**15,000**	2,000	15.3%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	35,800	36,500	0	**36,500**	700	1.9%
1036600 - VETERANS' SERVICE PROGRAM	108,229	164,822	(55,346)	**109,476**	1,247	1.1%
TOTAL	2,075,646	2,297,407	(195,464)	**2,101,943**	26,297	1.2%

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Hamilton County Government
Budget Year 2021
1036500 - ADMINISTRATOR HUMAN RESOURCES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	165,488	159,399	0	**159,399**	(6,089)	-3.6%
51015	SALARIES - LONGEVITY	600	900	0	**900**	300	50.0%
52001	FICA	12,706	12,263	0	**12,263**	(443)	-3.4%
52002	MEDICAL INSURANCE	39,978	39,978	0	**39,978**	0	0.0%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	24,415	23,564	0	**23,564**	(851)	-3.4%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		243,918	236,780	0	**236,780**	(7,138)	-2.9%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0	4,000	0	**4,000**	4,000	0.0%
53018	CELLULAR SERVICE	1,000	1,200	0	**1,200**	200	20.0%
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%
54001	OFFICE SUPPLIES & FORMSTS	2,000	1,800	0	**1,800**	(200)	-10.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	5,000	1,000	0	**1,000**	(4,000)	-80.0%
		10,850	10,850	0	**10,850**	0	0.0%
		254,768	247,630	0	**247,630**	(7,138)	-2.8%

1036500 ADMINISTRATOR HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
ELLIS, SANDRA K	ADMIN HR	FT	1.00	123,000
SMITH II, RICHARD L	SR HR ASSISTANT	FT	1.00	35,299
Z-Longevity			1.00	900
Z-Promotion			1.00	1,100
			Total Salaries	160,299
			Total Benefits	76,480
			DepartmentTotal	236,779

Hamilton County Government
Budget Year 2021
1036510 - BENEFITS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	320,387	377,476	(41,078)	**336,398**	16,011	5.0%
51002	SALARIES-OVERTIME (REGULAR)	0	2,500	0	**2,500**	2,500	0.0%
51015	SALARIES - LONGEVITY	1,725	2,175	0	**2,175**	450	26.0%
52001	FICA	24,642	29,235	(3,143)	**26,092**	1,450	5.8%
52002	MEDICAL INSURANCE	70,566	94,080	(23,514)	**70,566**	0	0.0%
52003	LIFE INSURANCE	380	252	(36)	**216**	(164)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	37,563	36,586	0	**36,586**	(977)	-2.6%
52008	SELF INSURANCE	1,812	2,114	(302)	**1,812**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,614	6,105	(2,054)	**4,051**	437	12.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,439	6,527	(1,643)	**4,884**	3,445	239.4%
		462,128	557,050	(71,770)	**485,280**	23,152	5.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	1,500	1,200	0	**1,200**	(300)	-20.0%
53030	OUTSIDE TRAINING SERVICES	10,000	10,000	0	**10,000**	0	0.0%
53032	OTHER PROFESSIONAL SERVICES	10,000	10,000	0	**10,000**	0	0.0%
53034	DRUG TREATMENT	1,000	250	0	**250**	(750)	-75.0%
53041	TRAVEL LOCAL	100	500	0	**500**	400	400.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	10,500	5,500	0	**5,500**	(5,000)	-47.6%
53047	MEMBERSHIPS	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	35,124	15,000	0	**15,000**	(20,124)	-57.2%

Hamilton County Government
Budget Year 2021
1036510 - BENEFITS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53067	PROGRAM ENRICHMENT	15,000	40,124	0	**40,124**	25,124	167.4%
54001	OFFICE SUPPLIES & FORMSTS	5,600	5,600	0	**5,600**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	5,600	7,500	0	**7,500**	1,900	33.9%
54009	TELECOMMUNICATION SUPPLIES	1,460	1,460	0	**1,460**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,500	500	0	**500**	(1,000)	-66.6%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	250	0	**250**	(750)	-75.0%
54022	RECORDING & CAMERA SUP & PROC	1,500	2,000	0	**2,000**	500	33.3%
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%
		108,959	108,959	0	**108,959**	0	0.0%
		571,087	666,009	(71,770)	**594,239**	23,152	4.0%

1036510 BENEFITS

Name	Desc.	Type	Dist	Proposed Salary
COOPER, CHRISTINA H	DIRECTOR OF HR	FT	1.00	86,164
CRANSTON, DEBORAH DIANE	HR GENERALIST	FT	1.00	42,310
GODWIN, JENNIFER M	ASST HR DIR	FT	1.00	68,993
HUGHES, AMANDA N	HR SPECIALIST	FT	1.00	40,042
KINARD, TRACY K	HR BENEFITS SPE	FT	1.00	38,703
KINCER, MISHELLE ANTOINETTE	HR GENERALIST	FT	1.00	45,186
New Position	HR GENERALIST	FT	1.00	41,078
Z-Longevity			1.00	2,175
Z-New Position Cut			1.00	(41,078)
Z-Overtime			1.00	2,500
Z-Promotion			1.00	15,000
			Total Salaries	341,073
			Total Benefits	144,205
			DepartmentTotal	485,278

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Hamilton County Government
Budget Year 2021
1036520 - RISK MANAGEMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	212,346	254,513	(38,145)	**216,368**	4,022	1.8%
51015	SALARIES - LONGEVITY	1,575	2,025	0	**2,025**	450	28.5%
52001	FICA	16,365	19,625	(2,918)	**16,707**	342	2.0%
52002	MEDICAL INSURANCE	63,492	87,006	(23,514)	**63,492**	0	0.0%
52003	LIFE INSURANCE	190	144	(36)	**108**	(82)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	27,625	19,906	0	**19,906**	(7,719)	-27.9%
52008	SELF INSURANCE	1,208	1,510	(302)	**1,208**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,289	(1,907)	**2,382**	2,382	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	4,957	(1,526)	**3,431**	3,431	0.0%
		322,801	393,975	(68,348)	**325,627**	2,826	0.8%
	OPERATING EXPENDITURES						
53012	REP & MAINT MISCELLANEOUS	50,000	55,000	0	**55,000**	5,000	10.0%
53018	CELLULAR SERVICE	1,600	1,900	0	**1,900**	300	18.7%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	12,334	0	**12,334**	2,334	23.3%
53047	MEMBERSHIPS	1,000	1,200	0	**1,200**	200	20.0%
53050	MISCELLANEOUS PURCHASED SERV	6,500	7,000	0	**7,000**	500	7.6%
54001	OFFICE SUPPLIES & FORMSTS	2,000	3,500	0	**3,500**	1,500	75.0%
54013	NEWSPAPERS & PERIODICALS	200	216	0	**216**	16	8.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,100	2,000	0	**2,000**	900	81.8%
54043	MEDICAL SUPPLIES	10,000	15,000	0	**15,000**	5,000	50.0%
54048	MINOR COMPUTER SOFTWARE	15,750	0	0	**0**	(15,750)	-100.0%

Hamilton County Government
Budget Year 2021
1036520 - RISK MANAGEMENT

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	99,150	99,150	0	**99,150**	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	421,951	493,125	(68,348)	**424,777**	2,826	0.6%

1036520 RISK MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
New Position	HR SPECIALIST	FT	1.00	38,145
RANDOLPH-PARKER, CHARLOTTE A	ASST RISK MGR	FT	1.00	51,300
ROBBINS, NOAH	DATA ENTRY CLERK	PT	1.00	24,960
STOLL, WILLIAM H	RISK MANAGER	FT	1.00	92,471
Vacant Position	SAFETY & COMPL COORD	FT	1.00	47,637
Z-Longevity			1.00	2,025
Z-New Position Cut			1.00	(38,145)
			Total Salaries	218,393
			Total Benefits	107,233
			DepartmentTotal	325,626

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Hamilton County Government
Budget Year 2021
1036530 - WELLNESS & FITNESS PROGRAMS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	115,877	115,877	0	**115,877**	0	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	500	0	**500**	500	0.0%
51015	SALARIES - LONGEVITY	2,775	2,925	0	**2,925**	150	5.4%
52001	FICA	9,077	9,127	0	**9,127**	50	0.5%
52002	MEDICAL INSURANCE	37,627	37,627	0	**37,627**	0	0.0%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	17,442	17,537	0	**17,537**	95	0.5%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		183,529	184,269	0	**184,269**	740	0.4%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	400	400	0	**400**	0	0.0%
53018	CELLULAR SERVICE	900	800	0	**800**	(100)	-11.1%
53030	OUTSIDE TRAINING SERVICES	300	300	0	**300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	500	500	0	**500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	600	0	**600**	0	0.0%
53047	MEMBERSHIPS	900	900	0	**900**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	**1,000**	0	0.0%
53055	LAUNDRY SERVICE	15,000	15,000	0	**15,000**	0	0.0%
53067	PROGRAM ENRICHMENT	12,000	12,000	0	**12,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400	1,400	0	**1,400**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2021
1036530 - WELLNESS & FITNESS PROGRAMS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	1,000	1,100	0	**1,100**	100	10.0%
54020	REPAIR PARTS	5,000	4,300	0	**4,300**	(700)	-14.0%
54022	RECORDING & CAMERA SUP & PROC	900	1,300	0	**1,300**	400	44.4%
54031	JANITORIAL SUPPLIES	1,500	1,800	0	**1,800**	300	20.0%
54039	EDUCATIONAL SUPPLIES	500	500	0	**500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
		44,100	44,100	0	**44,100**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		227,629	228,369	0	**228,369**	740	0.3%

1036530 WELLNESS & FITNESS PROGRAMS

Name	Desc.	Type	Dist	Proposed Salary
HATLER, GINA	MGR HR HLTH&WEL	FT	1.00	68,099
QUIST, HOLLY A	FIT & HLTH CO	FT	1.00	46,778
Z-Longevity			1.00	2,925
Z-Overtime			1.00	500
Z-Promotion			1.00	1,000
			Total Salaries	119,302
			Total Benefits	64,967
			DepartmentTotal	184,269

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Hamilton County Government
Budget Year 2021
1036540 - MAIL ROOM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	226,608	228,729	0	**228,729**	2,121	0.9%
51015	SALARIES - LONGEVITY	4,200	4,500	0	**4,500**	300	7.1%
52001	FICA	17,657	17,842	0	**17,842**	185	1.0%
52002	MEDICAL INSURANCE	84,679	84,679	0	**84,679**	0	0.0%
52003	LIFE INSURANCE	444	252	0	**252**	(192)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	22,442	21,585	0	**21,585**	(857)	-3.8%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,646	4,320	0	**4,320**	674	18.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,917	3,456	0	**3,456**	539	18.4%
		364,707	367,477	0	**367,477**	2,770	0.7%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	10,000	10,000	0	**10,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	10,000	10,000	0	**10,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	1,000	1,000	0	**1,000**	0	0.0%
53018	CELLULAR SERVICE	1,200	0	0	**0**	(1,200)	-100.0%
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,200	0	**1,200**	200	20.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,500	1,000	0	**1,000**	(1,500)	-60.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	**100**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000	6,000	0	**6,000**	1,000	20.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	2,000	0	**2,000**	1,000	100.0%
54004	FOOD & KITCHEN SUPPLIES	0	500	0	**500**	500	0.0%

Hamilton County Government
Budget Year 2021
1036540 - MAIL ROOM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	1,500	1,000	0	**1,000**	(500)	-33.3%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	10,000	10,000	0	**10,000**	0	0.0%
54023	UNIFORM ALLOWANCE	1,500	2,000	0	**2,000**	500	33.3%
54030	MISCELLANEOUS SUPPLIES & PARTS	7,000	7,000	0	**7,000**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	75	75	0	**75**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	25,500	25,500	0	**25,500**	0	0.0%
		77,475	77,475	0	**77,475**	0	0.0%
		442,182	444,952	0	**444,952**	2,770	0.6%

1036540 MAIL ROOM

Name	Desc.	Type	Dist	Proposed Salary
BLAIR, DEBBIE DARLENE	MAIL ROOM CLERK	FT	1.00	26,338
LOCKE JR, WILLARD J	MAIL ROOM CLERK	FT	1.00	29,495
MORGAN JR, JAMES C	MAIL ROOM CLERK	FT	1.00	28,952
OAKES, TERESA J	MAIL ROOM CLERK	FT	1.00	27,765
PACE, DANIEL MASON	MAIL ROOM CLERK	FT	1.00	26,338
PATTON, MATILDA G	SPVR HR SUPPORT	FT	1.00	53,627
SETLIFFE JR, JAMES REYNOLDS	MAIL RM LEAD CK	FT	1.00	33,714
Z-Longevity			1.00	4,500
Z-Promotion			1.00	2,500
			Total Salaries	233,229
			Total Benefits	134,247
			DepartmentTotal	367,476

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Hamilton County Government
Budget Year 2021
1036560 - AMERICAN DISABILITY ACT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	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%
		1,000	1,000	0	**1,000**	0	0.0%

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Hamilton County Government
Budget Year 2021
1036570 - DRUG & ALCOHOL TESTING PROGRAM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	13,000	15,000	0	**15,000**	2,000	15.3%
		13,000	15,000	0	**15,000**	2,000	15.3%
		13,000	15,000	0	**15,000**	2,000	15.3%

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Hamilton County Government
Budget Year 2021
1036580 - EMPLOYEE ASSISTANCE PROGRAM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53047	MEMBERSHIPS	800	0	0	**0**	(800)	-100.0%
56003	APPROPRIATION	35,000	36,500	0	**36,500**	1,500	4.2%
		35,800	36,500	0	**36,500**	700	1.9%
		35,800	36,500	0	**36,500**	700	1.9%

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Hamilton County Government
Budget Year 2021
1036600 - VETERANS' SERVICE PROGRAM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	56,079	84,218	(26,996)	**57,222**	1,143	2.0%
52001	FICA	4,290	6,445	(2,068)	**4,377**	87	2.0%
52002	MEDICAL INSURANCE	23,514	47,028	(23,514)	**23,514**	0	0.0%
52003	LIFE INSURANCE	63	72	(36)	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	486	220	0	**220**	(266)	-54.7%
52008	SELF INSURANCE	302	604	(302)	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,614	4,136	(1,350)	**2,786**	172	6.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,091	3,309	(1,080)	**2,229**	138	6.6%
		89,439	146,032	(55,346)	**90,686**	1,247	1.3%
	OPERATING EXPENDITURES						
53013	UTILITY SERVICES	7,000	6,000	0	**6,000**	(1,000)	-14.2%
53018	CELLULAR SERVICE	1,500	650	0	**650**	(850)	-56.6%
53041	TRAVEL LOCAL	0	1,000	0	**1,000**	1,000	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	1,000	0	**1,000**	500	100.0%
53050	MISCELLANEOUS PURCHASED SERV	7,090	6,940	0	**6,940**	(150)	-2.1%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,500	0	**1,500**	500	50.0%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	**200**	0	0.0%
		18,790	18,790	0	**18,790**	0	0.0%
		108,229	164,822	(55,346)	**109,476**	1,247	1.1%

1036600 VETERANS' SERVICE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
ALSOBROOK, CHARLES LAMAR	VETERANS SERVICE OFFICER	FT	1.00	55,722
New Position	VETERANS SERVICE OFFICER	FT	1.00	26,996
Z-Cut New Position			1.00	(26,996)
Z-Promotion			1.00	1,500
			Total Salaries	57,222
			Total Benefits	33,464
			DepartmentTotal	90,686

Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

SHERIFF DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
8365010 - ADMINISTRATION SHERIFF	3,884,773	3,414,039	(916,462)	**2,497,577**	(1,387,196)	-35.7%
8365020 - PATROL	7,392,664	7,903,356	0	**7,903,356**	510,692	6.9%
8365021 - PUBLIC INFORMATION OFFICE	102,810	152,711	0	**152,711**	49,901	48.5%
8365022 - SCHOOL RESOURCE OFFICERS	400,091	414,565	0	**414,565**	14,474	3.6%
8365025 - SCHOOL RESOURCE OFFICERS	2,332,248	2,378,826	0	**2,378,826**	46,578	2.0%
8365027 - PATROL-SCHOOL RESOURCE-DOE	619,352	697,139	0	**697,139**	77,787	12.5%
8365030 - JAIL	8,806,719	8,889,790	0	**8,889,790**	83,071	0.9%
8365040 - COURTS	1,290,161	1,282,346	0	**1,282,346**	(7,815)	-0.6%
8365050 - RECORDS	585,904	574,043	0	**574,043**	(11,861)	-2.0%
8365060 - CRIMINAL INVESTIGATION	1,720,202	2,010,050	0	**2,010,050**	289,848	16.8%
8365071 - FUGITIVE	1,446,952	1,784,476	0	**1,784,476**	337,524	23.3%
8365072 - CIVIL PROCESS	763,190	767,962	0	**767,962**	4,772	0.6%
8365080 - COPS - ANALYST	134,279	196,243	0	**196,243**	61,964	46.1%
8365090 - SPECIAL OPERATIONS	1,059,682	1,166,311	0	**1,166,311**	106,629	10.0%
8365190 - DHS GRANT (IV-D)	222,561	239,151	0	**239,151**	16,590	7.4%
8365300 - INFORMATION SYSTEMS	798,729	1,703,628	0	**1,703,628**	904,899	113.2%
8365310 - TRAINING	724,668	785,895	0	**785,895**	61,227	8.4%
8365320 - PATROL SUPPORT SERVICES	1,907,884	1,657,993	0	**1,657,993**	(249,891)	-13.0%
8365330 - JAIL SUPPORT SERVICES	5,252,641	5,135,137	0	**5,135,137**	(117,504)	-2.2%
8365340 - SHERIFF HUMAN RESOURCES	234,071	263,459	0	**263,459**	29,388	12.5%
8365350 - INTERNAL AFFAIRS	262,345	367,206	0	**367,206**	104,861	39.9%
8365400 - SILVERDALE ADMINISTRATION	382,260	403,382	0	**403,382**	21,122	5.5%
8365410 - SILVERDALE CoreCivic	18,097,020	18,097,020	(197,020)	**17,900,000**	(197,020)	-1.0%
8365420 - SILVERDALE RECORDS	114,507	90,258	0	**90,258**	(24,249)	-21.1%
8365430 - SILVERDALE INMATES PROGRAM	149,634	151,052	0	**151,052**	1,418	0.9%
8865800 - SHERIFF MENTAL HEALTH	380,000	0	0	**0**	(380,000)	-100.0%

Hamilton County Government
Budget Year 2020 - 2021
Account Analysis for Total Expenses

SHERIFF DIVISION

	Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
TOTAL	59,065,347	60,526,038	(1,113,482)	**59,412,556**	347,212	0.5%

Hamilton County Government
Budget Year 2021
8365010 - ADMINISTRATION SHERIFF

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,401,760	1,988,409	(749,050)	**1,239,359**	(1,162,401)	-48.3%
51002	SALARIES-OVERTIME (REGULAR)	7,500	7,500	0	**7,500**	0	0.0%
51015	SALARIES - LONGEVITY	8,550	9,750	0	**9,750**	1,200	14.0%
52001	FICA	184,613	153,083	(57,302)	**95,781**	(88,832)	-48.1%
52002	MEDICAL INSURANCE	226,547	226,547	0	**226,547**	0	0.0%
52003	LIFE INSURANCE	760	432	0	**432**	(328)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	321,782	259,109	(110,110)	**148,999**	(172,783)	-53.6%
52008	SELF INSURANCE	6,984	6,984	0	**6,984**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,222	6,886	0	**6,886**	664	10.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,978	5,509	0	**5,509**	531	10.6%
52013	TCRS-BRIDGE PLAN, LEGACY	2,872	3,394	0	**3,394**	522	18.1%
52014	TCRS-BRIDGE PLAN, HYBRID	808	899	0	**899**	91	11.2%
		3,173,376	2,668,502	(916,462)	**1,752,040**	(1,421,336)	-44.7%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	273,138	283,138	0	**283,138**	10,000	3.6%
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 SERVICE	232,472	232,472	0	**232,472**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	19,700	19,700	0	**19,700**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	17,850	17,850	0	**17,850**	0	0.0%
53047	MEMBERSHIPS	14,500	14,500	0	**14,500**	0	0.0%

Hamilton County Government
Budget Year 2021
8365010 - ADMINISTRATION SHERIFF

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	10,000	42,000	0	**42,000**	32,000	320.0%
53054	TRUSTEES COMMISSION 1%	10,000	10,000	0	**10,000**	0	0.0%
53071	INTERNET SERVICE	40,000	43,990	0	**43,990**	3,990	9.9%
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	850	1,000	0	**1,000**	150	17.6%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	700	700	0	**700**	0	0.0%
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	16,080	16,080	0	**16,080**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,900	6,900	0	**6,900**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	15,945	3,945	0	**3,945**	(12,000)	-75.2%
55090	DAMAGE TO EMP. PERSONAL PROP	1,000	1,000	0	**1,000**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	3,500	3,500	0	**3,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,122	6,122	0	**6,122**	0	0.0%
		711,397	745,537	0	**745,537**	34,140	4.7%
		3,884,773	3,414,039	(916,462)	**2,497,577**	(1,387,196)	-35.7%

8365010 ADMINISTRATION SHERIFF

Name	Desc.	Type	Dist	Proposed Salary
BATTLES, MELISSA S.	REC CLERK	FT	1.00	30,690
BENNETT, GENE A	CHIEF OF STAFF	FT	1.00	94,000
BERNARD, RONALD	DIR TECH/FINANC	FT	1.00	84,103
Call Ins	REC CLERK	PT	1.00	100,000
CATCHINGS, CAROLYN S	ACCOUNTS MGR	FT	1.00	64,067
ELLIS, JACKSON P	FIN MANAGER	FT	1.00	75,775
FOWLER, MARION J	DEP CHIEF CORR	FT	1.00	90,036
GARRETT, AUSTIN L	CHIEF DEPUTY	FT	1.00	107,025
HAMMOND, JAMES W	SHERIFF	FT	1.00	143,335
KING, MARK ANTHONY	DEPUTY CHIEF	FT	1.00	96,959
MILLER, CAROLE L	DIRECTOR OF HUMAN RESOURCES	FT	1.00	84,103
PICOU, BERNADETTE S	EX SECRETARY	FT	1.00	44,202
VANDERWAAL, CHRISTIE DORE	FIN ASSISTANT	FT	1.00	37,214
Z-Education Pay			1.00	5,300
Z-In-Service			1.00	1,600
Z-Longevity			1.00	9,750
Z-Overtime			1.00	7,500
Z-Promotion			1.00	930,000
Z-Promotion Cut			1.00	(749,050)
			Total Salaries	1,256,609
			Total Benefits	495,429
			DepartmentTotal	1,752,038

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Hamilton County Government
Budget Year 2021
8365020 - PATROL

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	4,236,365	4,640,588	0	**4,640,588**	404,223	9.5%
51002	SALARIES-OVERTIME (REGULAR)	253,000	253,000	0	**253,000**	0	0.0%
51015	SALARIES - LONGEVITY	70,725	72,750	0	**72,750**	2,025	2.8%
52001	FICA	348,847	379,925	0	**379,925**	31,078	8.9%
52002	MEDICAL INSURANCE	1,541,196	1,576,448	0	**1,576,448**	35,252	2.2%
52003	LIFE INSURANCE	5,829	3,312	0	**3,312**	(2,517)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	571,185	558,124	0	**558,124**	(13,061)	-2.2%
52008	SELF INSURANCE	32,320	32,320	0	**32,320**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	25,789	51,244	0	**51,244**	25,455	98.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	20,631	40,995	0	**40,995**	20,364	98.7%
52013	TCRS-BRIDGE PLAN, LEGACY	114,517	118,165	0	**118,165**	3,648	3.1%
52014	TCRS-BRIDGE PLAN, HYBRID	4,384	8,609	0	**8,609**	4,225	96.3%
		7,224,788	7,735,480	0	**7,735,480**	510,692	7.0%
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	11,472	11,472	0	**11,472**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	700	700	0	**700**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,950	9,950	0	**9,950**	4,000	67.2%
54002	SMALL TOOLS & MINOR FURN&EQU	19,100	15,100	0	**15,100**	(4,000)	-20.9%
54016	EXPLOSIVES MMU & LAW ENFOR SU	9,734	9,734	0	**9,734**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	900	900	0	**900**	0	0.0%
54023	UNIFORM ALLOWANCE	56,320	56,320	0	**56,320**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	39,100	39,100	0	**39,100**	0	0.0%

Hamilton County Government
Budget Year 2021
8365020 - PATROL

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54038	DUPLICATING AND PRINTING SUPP	15,700	15,700	0	**15,700**	0	0.0%
58002	RENT ON OFF MACHINES FURN & E(	8,900	8,900	0	**8,900**	0	0.0%
		167,876	167,876	0	**167,876**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		7,392,664	7,903,356	0	**7,903,356**	510,692	6.9%

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
ARAIZA, JORGE F	DEPUTY	FT	1.00	42,676
ARNOLD, DAVID B	SHERIFF'S CORP	FT	1.00	49,847
BAXTER, ERIC	SERGEANT	FT	1.00	57,808
BELL, CHRISTOPHER R.	DEPUTY	FT	1.00	41,483
BENNETT, BRANDON J	DEPUTY	FT	1.00	43,868
BOWES, DUSTIN T	DEPUTY	FT	1.00	42,676
BOYD, NICHOLAS S	DEPUTY	FT	1.00	42,676
BREWER, BOBBY E	DEPUTY	FT	1.00	42,676
BROWN, MICHAEL G	DEPUTY	FT	1.00	51,023
BUCKNER, ASHLEY MARIE KRAM	DEPUTY	FT	1.00	42,676
Call Ins	SCHOOL PATROL	PT	1.00	135,000
CAMERON, AARON MICHAEL	DEPUTY	FT	1.00	39,098
CARSON, GREGGORY THOMAS	SERGEANT	FT	1.00	60,714
CHAMBERS, DAVID J	DEPUTY	FT	1.00	40,291
CHOATE, CHARLENE ADAMS	DEPUTY	FT	1.00	41,483
COFFMAN, DUSTIN OMAR	DEPUTY	FT	1.00	40,291
COOK, TODD M	TRAFF HOMIC INV	FT	1.00	57,728
CRAIG, FLOYD R	SERGEANT	FT	1.00	62,197
DAY JR, RONALD M	DEPUTY	FT	1.00	43,868
DELASHMITT, JAMES EDGAR	DEPUTY	FT	1.00	49,830
DELKER, GEORGE B	DEPUTY	FT	1.00	51,023
DENTON, TIMOTHY C	DEPUTY	FT	1.00	42,676
DEWEY, NICHOLAS B	DEPUTY	FT	1.00	45,061
DURHAM, JEREMY LEBRON	DEPUTY	FT	1.00	42,676
FOUNTAIN, NATHAN DOUGLAS	DEPUTY	FT	1.00	48,638
FREEMAN, CLARK LINSAY	SHERIFF'S CORP	FT	1.00	51,100
FULGHUM, KARIGAN ANN	DEPUTY	FT	1.00	39,098
GADD JR, JEFFREY L	TRAFF HOMIC INV	FT	1.00	52,331
GAFFIN, STEVEN T	SHERIFF'S CORP	FT	1.00	47,342
GIENAPP, JAMES M	SERGEANT	FT	1.00	62,197
GOFORTH, JACOB R	DEPUTY	FT	1.00	42,676
HAWKINS, TIMOTHY J	DEPUTY	FT	1.00	43,868
HAZEN, MADYSON ALEXIS	DEPUTY	FT	1.00	39,098

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
HOGAN, MATTHEW H	DEPUTY	FT	1.00	47,446
HUNTER, KASEY KANATI	DEPUTY	FT	1.00	51,023
HUNTER, KEITH RUSTY	DEPUTY	FT	1.00	39,098
JANOW, NICHOLAS JAMES	DEPUTY	FT	1.00	41,483
JONES, RICKY A	SHERIFF LT	FT	1.00	73,897
KILGORE, ARIES BREELAND	SHERIFF'S CORP	FT	1.00	51,100
KILLINGSWORTH, CURTIS B	SHERIFF'S CORP	FT	1.00	49,847
KIMSEY, DONALD M	SHERIFF LT	FT	1.00	73,897
KORTER, MICHAEL R	SHERIFF'S CORP	FT	1.00	46,089
LAWSON, JEREMY	DEPUTY	FT	1.00	42,676
LONG-ROSS, JORDAN MARKISE	DEPUTY	FT	1.00	39,098
LOONEY, MICHAEL R	DEPUTY	FT	1.00	51,023
MAPP, ANDRE	DEPUTY	FT	1.00	46,253
MCCURDY, BEVERLY ANN	REC CLERK	FT	1.00	34,873
MCDEVITT, RAGAN O	SHERIFF LT	FT	1.00	73,897
MCDOWELL II, RICHARD LEN	DEPUTY	FT	1.00	41,483
MCDOWELL, BRIAN D	SHERIFF LT	FT	1.00	73,897
MCGUIRE, JOSHUA E	DEPUTY	FT	1.00	41,483
MCRAE, TYLER S	DEPUTY	FT	1.00	42,676
MEFFORD, TONY NATHANIEL	DEPUTY	FT	1.00	48,638
MEYNERS, CHARLES C	DEPUTY	FT	1.00	45,061
MOODY, JENNIFER K.	DEPUTY	FT	1.00	51,023
MOORE, PATRICK H	DEPUTY	FT	1.00	43,868
MULLINS, CORY P	DEPUTY	FT	1.00	43,868
PARKER, JONATHAN O	DEPUTY	FT	1.00	41,483
PATTON, ADAM D	TRAFF HOMIC INV	FT	1.00	53,680
PIERSON, ANDREW STEPHEN	DEPUTY	FT	1.00	40,291
PURVIS, MATTHEW W	SERGEANT	FT	1.00	59,261
RAY, JONATHAN E	DEPUTY	FT	1.00	43,868
RECTOR, DANIELLE M	DEPUTY	FT	1.00	41,483
RICE, MITCHELL CURTIS	DEPUTY	FT	1.00	41,483
RICE, RONALD G	SERGEANT	FT	1.00	62,197
RITCHEY, CARL L	DEPUTY	FT	1.00	42,676

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
ROBBINS JR, LARRY E	DEPUTY	FT	1.00	46,253
ROBBS II, JOHN S	DEPUTY	FT	1.00	45,061
ROUNTREE, MICKEY CARLTON	SERGEANT	FT	1.00	59,261
SANCHEZ, JOSEPH E	DEPUTY	FT	1.00	43,868
SCAIFE, ERIC MICO	DEPUTY	FT	1.00	39,098
SEAY, RANDALL A.	DEPUTY	FT	1.00	39,098
SEPTOR, BRANDON GREY	DEPUTY	FT	1.00	41,483
SHADWICK, CALEB EUGENE	DEPUTY	FT	1.00	41,483
SHELTON, AARON L	DEPUTY	FT	1.00	43,868
SHIELDS, DANIEL EDWARD	DEPUTY	FT	1.00	48,638
SHORT, STEPHEN LAMAR	SERGEANT	FT	1.00	59,261
SPLETZER, HAROLD A	DEPUTY	FT	1.00	43,868
STANDIFER, ANDREW T	DEPUTY	FT	1.00	45,061
STEVENS, COLE B	DEPUTY	FT	1.00	43,868
STOCKBURGER, ROBERT DALE	TRAFF HOMIC INV	FT	1.00	57,728
STOCKMAN, MARC E	DEPUTY	FT	1.00	47,446
TERRY, JODI S	DEPUTY	FT	1.00	42,676
TITTLE, DAVID W	SHERIFF LT	FT	1.00	73,897
Vacant Position	SERGEANT	FT	1.00	47,637
Vacant Position	SHERIFF'S CORP	FT	1.00	41,078
Vacant Position	SHERIFF'S CORP	FT	1.00	41,078
Vacant Position	CAPTAIN	FT	1.00	85,698
Vacant Position	DEPUTY	FT	1.00	39,098
VOSS, ANDREW W	DEPUTY	FT	1.00	48,638
WILKEY, DANIEL C	DEPUTY	FT	1.00	41,483
WILLIAMS, MARK S	SERGEANT	FT	1.00	62,197
YOUNG, CARL G	DEPUTY	FT	1.00	46,253
Z-Education Pay			1.00	9,700
Z-In-Service			1.00	60,000
Z-Longevity			1.00	72,750
Z-Overtime			1.00	253,000

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		4,966,338
		Total Benefits		2,769,141
		DepartmentTotal		7,735,479

Hamilton County Government
Budget Year 2021
8365021 - PUBLIC INFORMATION OFFICE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	59,400	94,907	0	**94,907**	35,507	59.7%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	0	375	0	**375**	375	0.0%
52001	FICA	4,621	7,366	0	**7,366**	2,745	59.4%
52002	MEDICAL INSURANCE	23,514	31,360	0	**31,360**	7,846	33.3%
52003	LIFE INSURANCE	63	72	0	**72**	9	14.2%
52007	STATE PENSION-TCRS, LEGACY	8,790	8,640	0	**8,640**	(150)	-1.7%
52008	SELF INSURANCE	302	604	0	**604**	302	100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,815	0	**1,815**	1,815	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,452	0	**1,452**	1,452	0.0%
		97,690	147,591	0	**147,591**	49,901	51.0%
	OPERATING EXPENDITURES						
53047	MEMBERSHIPS	80	80	0	**80**	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%
54022	RECORDING & CAMERA SUP & PROC	400	400	0	**400**	0	0.0%
54023	UNIFORM ALLOWANCE	540	540	0	**540**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,600	2,600	0	**2,600**	0	0.0%
		5,120	5,120	0	**5,120**	0	0.0%
		102,810	152,711	0	**152,711**	49,901	48.5%

8365021 PUBLIC INFORMATION OFFICE

Name	Desc.	Type	Dist	Proposed Salary
LEA, JAMES MATTHEW A	PR MANAGER	FT	1.00	57,400
Vacant Position	PR MANAGER	FT	1.00	36,307
Z-Education Pay			1.00	1,200
Z-Longevity			1.00	375
Z-Overtime			1.00	1,000
			Total Salaries	96,282
			Total Benefits	51,308
			DepartmentTotal	147,590

Hamilton County Government
Budget Year 2021
8365022 - SCHOOL RESOURCE OFFICERS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	240,131	258,468	0	**258,468**	18,337	7.6%
51002	SALARIES-OVERTIME (REGULAR)	9,000	0	0	**0**	(9,000)	-100.0%
51015	SALARIES - LONGEVITY	450	525	0	**525**	75	16.6%
52001	FICA	19,093	19,813	0	**19,813**	720	3.7%
52002	MEDICAL INSURANCE	90,946	97,213	0	**97,213**	6,267	6.8%
52003	LIFE INSURANCE	380	216	0	**216**	(164)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	20,034	14,031	0	**14,031**	(6,003)	-29.9%
52008	SELF INSURANCE	1,812	1,812	0	**1,812**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,538	8,177	0	**8,177**	2,639	47.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,431	6,542	0	**6,542**	2,111	47.6%
52013	TCRS-BRIDGE PLAN, LEGACY	4,095	3,154	0	**3,154**	(941)	-22.9%
52014	TCRS-BRIDGE PLAN, HYBRID	941	1,374	0	**1,374**	433	45.9%
		396,851	411,325	0	**411,325**	14,474	3.6%
	OPERATING EXPENDITURES						
54023	UNIFORM ALLOWANCE	3,240	3,240	0	**3,240**	0	0.0%
		3,240	3,240	0	**3,240**	0	0.0%
		400,091	414,565	0	**414,565**	14,474	3.6%

8365022 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, RODNEY TYLER	DEPUTY	FT	1.00	41,483
BRYSON, JACOB K	DEPUTY	FT	1.00	43,868
DANGLER, JOSEPH W	DEPUTY	FT	1.00	41,483
LOCKHART, DALE A	DEPUTY	FT	1.00	46,253
MOORE, TERRY LEE	DEPUTY	FT	1.00	41,483
Vacant Position	DEPUTY	FT	1.00	39,098
Z-In-Service			1.00	4,800
Z-Longevity			1.00	525
			Total Salaries	258,993
			Total Benefits	152,332
			DepartmentTotal	411,325

Hamilton County Government
Budget Year 2021
8365025 - SCHOOL RESOURCE OFFICERS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,322,889	1,391,983	0	**1,391,983**	69,094	5.2%
51002	SALARIES-OVERTIME (REGULAR)	20,000	46,000	0	**46,000**	26,000	130.0%
51015	SALARIES - LONGEVITY	21,225	20,175	0	**20,175**	(1,050)	-4.9%
52001	FICA	104,355	111,549	0	**111,549**	7,194	6.8%
52002	MEDICAL INSURANCE	625,489	554,176	0	**554,176**	(71,313)	-11.4%
52003	LIFE INSURANCE	1,901	1,044	0	**1,044**	(857)	-45.0%
52007	STATE PENSION-TCRS, LEGACY	137,789	143,508	0	**143,508**	5,719	4.1%
52008	SELF INSURANCE	9,060	8,758	0	**8,758**	(302)	-3.3%
52009	STATE TCRS HYBRID 401K 5% CONT	20,513	23,936	0	**23,936**	3,423	16.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	16,410	19,149	0	**19,149**	2,739	16.6%
52013	TCRS-BRIDGE PLAN, LEGACY	28,730	30,127	0	**30,127**	1,397	4.8%
52014	TCRS-BRIDGE PLAN, HYBRID	3,487	4,021	0	**4,021**	534	15.3%
		2,311,848	2,354,426	0	**2,354,426**	42,578	1.8%
	OPERATING EXPENDITURES						
54023	UNIFORM ALLOWANCE	18,900	18,900	0	**18,900**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	5,500	0	**5,500**	4,000	266.6%
		20,400	24,400	0	**24,400**	4,000	19.6%
		2,332,248	2,378,826	0	**2,378,826**	46,578	2.0%

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
BROCK, JAMES EARL	DEPUTY	FT	1.00	43,868
BUCKNER, JASON P	DEPUTY	FT	1.00	51,023
DOTSON, MARCUS F	DEPUTY	FT	1.00	47,446
EASTERLY, MARK A	DEPUTY	FT	1.00	41,483
FIELDS, JAMES ALTON	SERGEANT	FT	1.00	59,261
HARVEY, RICKEY LEE	DEPUTY	FT	1.00	41,483
KERLEY, BRANDON K	DEPUTY	FT	1.00	41,483
KURTZ, MARIE E.	DEPUTY	FT	1.00	43,868
MANN, TIMOTHY J	DEPUTY	FT	1.00	51,023
MERKLE, ERIC S	SHERIFF LT	FT	1.00	73,897
MULLINS, MICHAEL SCOTT	SERGEANT	FT	1.00	57,808
NAYLOR, JAMES C	SERGEANT	FT	1.00	62,197
PICKENS, THOMAS J	DEPUTY	FT	1.00	49,830
RAY, MARTY E	DEPUTY	FT	1.00	49,830
RICHMOND, JOSHUA A	DEPUTY	FT	1.00	43,868
ROBINSON, MICKEY L	DEPUTY	FT	1.00	43,868
SHEPHERD, SHAUN K	CAPTAIN	FT	1.00	85,698
SMITH, JASON ROBERT	DEPUTY	FT	1.00	48,638
SOYSTER JR, JAMES PAUL	DEPUTY	FT	1.00	41,483
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
WIGLEY, JOHN JOSEPH	DEPUTY	FT	1.00	48,638
WILSON, SHANNON H	REC CLERK	FT	1.00	33,306
Z-Education Pay			1.00	3,200
Z-In-Service			1.00	16,000
Z-Longevity			1.00	20,175
Z-Overtime			1.00	46,000

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		1,458,158
		Total Benefits		896,266
		DepartmentTotal		2,354,424

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Hamilton County Government
Budget Year 2021
8365027 - PATROL-SCHOOL RESOURCE-DOE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	371,078	398,552	0	**398,552**	27,474	7.4%
51002	SALARIES-OVERTIME (REGULAR)	9,000	24,000	0	**24,000**	15,000	166.6%
51015	SALARIES - LONGEVITY	3,075	4,050	0	**4,050**	975	31.7%
52001	FICA	29,311	32,635	0	**32,635**	3,324	11.3%
52002	MEDICAL INSURANCE	140,324	170,889	0	**170,889**	30,565	21.7%
52003	LIFE INSURANCE	570	324	0	**324**	(246)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	39,900	32,729	0	**32,729**	(7,171)	-17.9%
52008	SELF INSURANCE	2,718	2,718	0	**2,718**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,313	10,073	0	**10,073**	4,760	89.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,251	8,058	0	**8,058**	3,807	89.5%
52013	TCRS-BRIDGE PLAN, LEGACY	8,049	6,559	0	**6,559**	(1,490)	-18.5%
52014	TCRS-BRIDGE PLAN, HYBRID	903	1,692	0	**1,692**	789	87.3%
		614,492	692,279	0	**692,279**	77,787	12.6%
	OPERATING EXPENDITURES						
54023	UNIFORM ALLOWANCE	4,860	4,860	0	**4,860**	0	0.0%
		4,860	4,860	0	**4,860**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		619,352	697,139	0	**697,139**	77,787	12.5%

8365027 PATROL-SCHOOL RESOURCE-DOE

Name	Desc.	Type	Dist	Proposed Salary
BOWERS, JIMMY DEWAYNE	DEPUTY	FT	1.00	49,830
CANTRELLE, BRUCE L	DEPUTY	FT	1.00	40,291
HOUSTON, MICHAEL D	DEPUTY	FT	1.00	51,023
MITCHELL, THOMAS AUSTIN RAY	DEPUTY	FT	1.00	40,291
PARKER, JONATHAN D	DEPUTY	FT	1.00	42,676
SIMULIS, TIMOTHY EDWARD	DEPUTY	FT	1.00	40,291
WHITECOTTON, CHARLES J	DEPUTY	FT	1.00	40,291
WINTERS, DAVID J	DEPUTY	FT	1.00	40,291
YEARGAN, AARON D	DEPUTY	FT	1.00	43,868
Z-Education Pay			1.00	2,500
Z-In-Service			1.00	7,200
Z-Longevity			1.00	4,050
Z-Overtime			1.00	24,000
			Total Salaries	426,602
			Total Benefits	265,677
			DepartmentTotal	692,279

Hamilton County Government
Budget Year 2021
8365030 - JAIL

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	4,999,018	5,165,402	0	**5,165,402**	166,384	3.3%
51002	SALARIES-OVERTIME (REGULAR)	502,453	479,953	0	**479,953**	(22,500)	-4.4%
51015	SALARIES - LONGEVITY	42,150	43,200	0	**43,200**	1,050	2.4%
52001	FICA	424,087	435,174	0	**435,174**	11,087	2.6%
52002	MEDICAL INSURANCE	2,042,229	1,943,390	0	**1,943,390**	(98,839)	-4.8%
52003	LIFE INSURANCE	8,300	4,680	0	**4,680**	(3,620)	-43.6%
52007	STATE PENSION-TCRS, LEGACY	422,224	385,314	0	**385,314**	(36,910)	-8.7%
52008	SELF INSURANCE	42,183	41,881	0	**41,881**	(302)	-0.7%
52009	STATE TCRS HYBRID 401K 5% CONT	125,875	149,053	0	**149,053**	23,178	18.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	100,700	119,243	0	**119,243**	18,543	18.4%
		8,709,219	8,767,290	0	**8,767,290**	58,071	0.6%
	OPERATING EXPENDITURES						
53040	TRAVEL-RETURNING PRISONERS	3,000	3,000	0	**3,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	25,000	0	**25,000**	25,000	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	4,000	4,000	0	**4,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	1,000	0	**1,000**	0	0.0%
54023	UNIFORM ALLOWANCE	76,000	76,000	0	**76,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,500	2,500	0	**2,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	11,000	11,000	0	**11,000**	0	0.0%
		97,500	122,500	0	**122,500**	25,000	25.6%
		8,806,719	8,889,790	0	**8,889,790**	83,071	0.9%

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
ABAZID, GASSIM MOHAMMAD	CORR OFFICER	FT	1.00	34,557
ADRIANCE, CHELSEA MARY	CORR OFFICER	FT	1.00	35,611
ALLEN, CHRISTOPHER CLAY	CORR OFFICER	FT	1.00	34,557
ARAIZA, AMY TALITHEA	CORR OFFICER	FT	1.00	36,665
BAILEY, JACK CASEY	CORR OFFICER	FT	1.00	35,611
BARROWS, ANDREW HUNT	CORR OFFICER	FT	1.00	34,557
BATES, TYLER JAMES	CORR OFFICER	FT	1.00	34,557
BELL, JAMES DAVID	CORR OFFICER	FT	1.00	35,611
BENTON, JACQUELINE D	REC CLERK	FT	1.00	32,711
BOLDEN, WILLIAM G	COR SERGEANT	FT	1.00	51,094
BOOTH, BRANDON E	CORR OFFICER	FT	1.00	36,665
BRIGHT, MARCUS RANDALL	CORR OFFICER	FT	1.00	36,665
BROWN, ANTHONY R	CORR OFFICER	FT	1.00	38,000
BRUNS, SAMUEL FREDERICK	CORR OFFICER	FT	1.00	34,557
BYRD, KRISTINA GRAY	LAW ENFOR CLERK	FT	1.00	32,090
Call Ins	REC CLERK	PT	1.00	78,000
CARPENTER, JOSEPH RYAN	CORR OFFICER	FT	1.00	30,544
CARSON, CERION D	CORR OFFICER	FT	1.00	37,719
CARTER, ADAM T.	CORR OFFICER	FT	1.00	36,665
CASE, TRACEY LOUISE	COR SERGEANT	FT	1.00	52,378
CHASTAIN, RYAN J	CORR OFFICER	FT	1.00	39,100
CODY, ALICIA ANN	LAW ENFOR CLERK	FT	1.00	32,090
CONLEY, HUNTER THOMAS	CORR OFFICER	FT	1.00	30,544
COPPINGER, GENE A	COR CAPTAIN	FT	1.00	77,638
CORDELL, CINTIA L	CORR OFFICER	FT	1.00	38,000
CRAIG, MICHAEL S	CORR OFFICER	FT	1.00	36,665
CRIDER, AUSTIN SCOTT	CORR OFFICER	FT	1.00	36,665
DESHA, MICHAEL CASE	CORR OFFICER	FT	1.00	35,611
DESPAUX, KELLEN SAWYER	CORR OFFICER	FT	1.00	34,557
DONAHUE, PAUL D	COR SERGEANT	FT	1.00	49,810
ECHOLS, KYLE LYNN	CORR OFFICER	FT	1.00	34,557
ELLIS, KEVIN LEIF	CORR OFFICER	FT	1.00	36,665
ENSLEY, RALPH RICHARD	CORR OFFICER	FT	1.00	34,557

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
FASSOLD, LAUREN ASHLEY	CORR OFFICER	FT	1.00	34,557
FERNANDEZ, JACQUELINE	CORR OFFICER	FT	1.00	35,611
GADDIS, JASON L	LAW ENFOR CLERK	FT	1.00	32,090
GARIBAY, TARALYNA ASHLEY	CORR OFFICER	FT	1.00	36,665
GRANGER, BRANDON P	CORR OFFICER	FT	1.00	34,557
GRAY, LEE T	CORR OFFICER	FT	1.00	41,935
GREENE, BRYAN AUSTIN	CORR CORPORAL	FT	1.00	38,521
HALL, BROCK W	COR SERGEANT	FT	1.00	49,810
HARGIS, JOHN B	CORRECTION LT	FT	1.00	60,735
HARTMAN, BRIAN D	CORR OFFICER	FT	1.00	36,665
HARVEY, ROBERT DALE	COR SERGEANT	FT	1.00	53,662
HENNESSEE, CHRISTOPHER W	CORR OFFICER	FT	1.00	36,665
HICKEY, TERRY KATHERINE	CORR OFFICER	FT	1.00	44,043
HICKS, IAN PAUL	CORR OFFICER	FT	1.00	34,557
HIGGS, TIMOTHY EDWARD	CORR OFFICER	FT	1.00	44,043
HOLLAND, TYLER M	CORR CORPORAL	FT	1.00	39,629
HORN, JERRY LYNN	CLERICAL AIDE	FT	1.00	30,077
JACKSON, KALEB GABRIEL	CORR OFFICER	FT	1.00	30,544
JOHNSON JR, BOBBY R	CORR OFFICER	FT	1.00	36,665
JOHNSON, ERIC S	CORR OFFICER	FT	1.00	38,800
JOHNSON, GARRY	CORR OFFICER	FT	1.00	45,097
JOHNSON, LAWRENCE D	CORR OFFICER	FT	1.00	45,097
KIBBLE, JASON E	CORR CORPORAL	FT	1.00	39,629
KNIGHT, CARLA Y	CORRECTION LT	FT	1.00	65,314
LACKEY, ROBERT WANE	CORRECTION LT	FT	1.00	63,788
LANDRUM, ROBERT DANIEL	CORR OFFICER	FT	1.00	34,557
LANG, ROBERTO	CORR OFFICER	FT	1.00	42,989
LATIMORE, RONALD	CORR OFFICER	FT	1.00	37,719
LEATHERWOOD, ALDGENETTE	LAW ENFOR CLERK	FT	1.00	32,090
LEE, AUSTIN JAMES	CORR OFFICER	FT	1.00	34,557
LOGAN, MICHAEL LEBRON	CORR OFFICER	FT	1.00	34,557
LOWERY III, CHARLES O	COR SERGEANT	FT	1.00	47,894
MALONE, CODY EDWARD	CORR OFFICER	FT	1.00	34,557

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
MARTIN, DALILI DUEWA EMA	LAW ENFOR CLERK	FT	1.00	32,090
MCGOWAN, MICHAEL G	COR SERGEANT	FT	1.00	49,810
MCNAIR, WILSON MILES	CORR OFFICER	FT	1.00	36,665
MONROE, NICHOLAS C	CORR OFFICER	FT	1.00	37,719
MOORE, MARLOS DEMETRIUS	CORR OFFICER	FT	1.00	38,000
MURPHY, ANDREW WAYNE	CORR OFFICER	FT	1.00	32,407
NIXON, LUCAS WILLIAM	CORR OFFICER	FT	1.00	34,557
PARKER, DAMIEN A	CORR OFFICER	FT	1.00	38,000
PATRICK, DALLAS PEARSON	LAW ENFOR CLERK	FT	1.00	32,090
PEERY, BENJAMIN N	CORR CORPORAL	FT	1.00	39,629
POTTER, MARK A	CORR OFFICER	FT	1.00	36,665
PRICE, AUSTIN BLAKE	CORR OFFICER	FT	1.00	35,611
QUALLS, ERIC L	CORR CORPORAL	FT	1.00	44,058
ROBERTS, STEPHEN L	CORR CORPORAL	FT	1.00	39,629
ROBERTSON, DUSTIN BLAKE	CORR CORPORAL	FT	1.00	39,629
RUDEK, KEVIN VAL	CORR OFFICER	FT	1.00	42,989
RUFFNER, DUSTIN R	CORR OFFICER	FT	1.00	34,557
SATTERFIELD, KAREN R	CORR OFFICER	FT	1.00	41,935
SHELL, STEVEN M	CORR OFFICER	FT	1.00	41,000
SHIRLEY, TERESA LYNN	LAW ENFOR CLERK	FT	1.00	32,090
SORRELLS, LISA ANN	CT LIAISON	FT	1.00	35,251
SOWERS, CARIN LEA	LAW ENFOR CLERK	FT	1.00	32,090
ST GERMAIN, DANIEL L	CORR OFFICER	FT	1.00	45,097
STOLZ, JASON M	CORR OFFICER	FT	1.00	38,000
STONE, SARAH ANN	LAW ENFOR CLERK	FT	1.00	32,090
TAYLOR, ANTHONY TYRONE	CORR OFFICER	FT	1.00	35,611
TERRELL, RODNEY D	CORRECTION LT	FT	1.00	65,314
THOMAS, COREY BROOKS	CORR OFFICER	FT	1.00	34,557
THOMAS, WILLIAM J	CORR OFFICER	FT	1.00	38,773
THOMPSON, JAMES CONNER	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	LAW ENFOR CLERK	FT	1.00	37,214
Vacant Position	CORR OFFICER	FT	1.00	34,557

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	SECRETARY	FT	1.00	40,076
Vacant Position	CORR OFFICER	FT	1.00	34,557
WALKER, JONATHAN T	CORR CORPORAL	FT	1.00	44,058
WEAVER, BRADLEY NICHOLAS	CORR OFFICER	FT	1.00	36,665
WHITE, JORDAN HAYDEN	CORR OFFICER	FT	1.00	34,557
WIDDOWS, CODY JACK	CORR OFFICER	FT	1.00	34,557
WILGA, PEYTON A.	CORR OFFICER	FT	1.00	36,665
WILLIAMS, ALANA NICOLE	CORR OFFICER	FT	1.00	36,665
WOFFORD, KRYSTL Y	CORR OFFICER	FT	1.00	41,935
WOLFE, JOSHUA C	COR SERGEANT	FT	1.00	49,810
WOMACK, RICHARD S	CORR OFFICER	FT	1.00	37,719
WOODEN, TYLER C	CORR OFFICER	FT	1.00	37,719
WYATT, AUSTIN	CORR OFFICER	FT	1.00	41,935
YATES, GINGER LYNN	CORR OFFICER	FT	1.00	35,611
Z-Education Pay			1.00	8,300

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
Z-In-Service			1.00	92,800
Z-Longevity			1.00	43,200
Z-Overtime			1.00	479,953
			Total Salaries	5,688,555
			Total Benefits	3,078,735
			DepartmentTotal	8,767,290

Hamilton County Government
Budget Year 2021
8365040 - COURTS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	744,244	747,912	0	**747,912**	3,668	0.4%
51002	SALARIES-OVERTIME (REGULAR)	15,000	25,000	0	**25,000**	10,000	66.6%
51015	SALARIES - LONGEVITY	13,500	12,300	0	**12,300**	(1,200)	-8.8%
52001	FICA	59,115	60,069	0	**60,069**	954	1.6%
52002	MEDICAL INSURANCE	328,449	310,430	0	**310,430**	(18,019)	-5.4%
52003	LIFE INSURANCE	1,140	648	0	**648**	(492)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	94,871	87,001	0	**87,001**	(7,870)	-8.2%
52008	SELF INSURANCE	5,974	5,974	0	**5,974**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,420	8,824	0	**8,824**	3,404	62.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,336	7,059	0	**7,059**	2,723	62.7%
52013	TCRS-BRIDGE PLAN, LEGACY	2,735	1,504	0	**1,504**	(1,231)	-45.0%
52014	TCRS-BRIDGE PLAN, HYBRID	327	575	0	**575**	248	75.8%
		1,275,111	1,267,296	0	**1,267,296**	(7,815)	-0.6%
	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	9,720	9,720	0	**9,720**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	4,330	4,330	0	**4,330**	0	0.0%
		15,050	15,050	0	**15,050**	0	0.0%
		1,290,161	1,282,346	0	**1,282,346**	(7,815)	-0.6%

8365040 COURTS

Name	Desc.	Type	Dist	Proposed Salary
BODNAR, CRAIG CHRISTOPHE	CT. OFFICER-CERT	FT	1.00	42,969
BUSH, JACQUE D	COURT CORPORAL	FT	1.00	46,225
Call Ins	COURT OFFICER	PT	1.00	16,000
CARTWRIGHT, NATHANIEL C	COURT OFFICER	FT	1.00	39,884
CAVAZOS, LUIS	COURT OFFICER	FT	1.00	42,969
FAIN SR, JERRY EDWARD	COURT OFFICER	FT	1.00	41,940
GILBERT, ELIJAH A	COURT OFFICER	FT	1.00	37,500
HARDIN, ROBERT L	COURT OFFICER	FT	1.00	39,884
HUFF JR, GREGORY LYNN	CT. OFFICER-CERT	FT	1.00	34,743
INGRAM, BRIAN A	COURT OFFICER	FT	1.00	36,799
LEE, RODNEY D	COURT OFFICER	FT	1.00	39,884
MASSENGALE, MARIE D	COURT OFFICER	FT	1.00	38,000
MCGOWAN JR, BILLY F	COURT LT	FT	1.00	63,788
MINNICK, MICHAEL E	COURT OFFICER	FT	1.00	36,799
SOWERS, BRYAN D	COURT OFFICER	FT	1.00	40,000
TURNER, GREGORY R	COURT OFFICER	FT	1.00	39,000
Vacant Position	COURT OFFICER	FT	1.00	33,714
Vacant Position	CT. OFFICER-CERT	FT	1.00	33,714
WATKINS, DEREK L	COURT OFFICER	FT	1.00	40,000
Z-Education Pay			1.00	900
Z-In-Service			1.00	3,200
Z-Longevity			1.00	12,300
Z-Overtime			1.00	25,000
			Total Salaries	785,212
			Total Benefits	482,082
			DepartmentTotal	1,267,294

Hamilton County Government
Budget Year 2021
8365050 - RECORDS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	348,695	344,955	0	**344,955**	(3,740)	-1.0%
51002	SALARIES-OVERTIME (REGULAR)	14,000	8,000	0	**8,000**	(6,000)	-42.8%
51015	SALARIES - LONGEVITY	10,725	10,950	0	**10,950**	225	2.0%
52001	FICA	28,567	27,839	0	**27,839**	(728)	-2.5%
52002	MEDICAL INSURANCE	112,110	112,110	0	**112,110**	0	0.0%
52003	LIFE INSURANCE	570	324	0	**324**	(246)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	50,000	48,628	0	**48,628**	(1,372)	-2.7%
52008	SELF INSURANCE	3,827	3,827	0	**3,827**	0	0.0%
		568,494	556,633	0	**556,633**	(11,861)	-2.0%
	OPERATING EXPENDITURES						
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	4,860	4,860	0	**4,860**	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 & EQ	4,200	4,200	0	**4,200**	0	0.0%
		17,410	17,410	0	**17,410**	0	0.0%
		585,904	574,043	0	**574,043**	(11,861)	-2.0%

8365050 RECORDS

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	REC CLERK	PT	1.00	33,000
DREADEN, SUSAN GOINS	REC CLERK	FT	1.00	34,141
GARRETT, SHONDA QUINETTE	REC CLERK	FT	1.00	34,141
HOSKINS, JESSICA OWEN	REC CLERK	FT	1.00	29,088
JOHNSON, MICKIE D	REC CLERK	FT	1.00	29,088
MERRITT, VIRGINIA M	REC SUPERVISOR	FT	1.00	48,868
OWEN, FRANCES R	REC CLERK	FT	1.00	34,141
SMITH, RHONDA L	REC CLERK	FT	1.00	34,141
TILLEY, BARBARA LYNNE	REC CLERK	FT	1.00	33,306
TUCKER, DANIELLE J	REC CLERK	FT	1.00	34,141
Z-Education Pay			1.00	100
Z-In-Service			1.00	800
Z-Longevity			1.00	10,950
Z-Overtime			1.00	8,000
			Total Salaries	363,905
			Total Benefits	192,728
			DepartmentTotal	556,633

Hamilton County Government
Budget Year 2021
8365060 - CRIMINAL INVESTIGATION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	972,960	1,090,187	0	**1,090,187**	117,227	12.0%
51002	SALARIES-OVERTIME (REGULAR)	52,825	156,825	0	**156,825**	104,000	196.8%
51015	SALARIES - LONGEVITY	23,775	26,550	0	**26,550**	2,775	11.6%
52001	FICA	80,291	97,428	0	**97,428**	17,137	21.3%
52002	MEDICAL INSURANCE	334,740	335,511	0	**335,511**	771	0.2%
52003	LIFE INSURANCE	1,204	648	0	**648**	(556)	-46.1%
52007	STATE PENSION-TCRS, LEGACY	140,832	179,746	0	**179,746**	38,914	27.6%
52008	SELF INSURANCE	7,351	7,049	0	**7,049**	(302)	-4.1%
52009	STATE TCRS HYBRID 401K 5% CONT	2,054	0	0	**0**	(2,054)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,643	0	0	**0**	(1,643)	-99.9%
52013	TCRS-BRIDGE PLAN, LEGACY	26,467	34,695	0	**34,695**	8,228	31.0%
52014	TCRS-BRIDGE PLAN, HYBRID	349	0	0	**0**	(349)	-99.9%
		1,644,491	1,928,639	0	**1,928,639**	284,148	17.2%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	14,596	14,596	0	**14,596**	0	0.0%
53047	MEMBERSHIPS	11,690	11,690	0	**11,690**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	**2,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	5,000	5,000	0	**5,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,900	4,900	0	**4,900**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,500	1,500	0	**1,500**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,100	1,100	0	**1,100**	0	0.0%
54023	UNIFORM ALLOWANCE	9,720	9,720	0	**9,720**	0	0.0%

Hamilton County Government
Budget Year 2021
8365060 - CRIMINAL INVESTIGATION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000	5,000	0	**5,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,200	1,200	0	**1,200**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	5,700	0	**5,700**	5,700	0.0%
54049	INVESTIGATION EXPENSES	15,505	15,505	0	**15,505**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,500	3,500	0	**3,500**	0	0.0%
		75,711	81,411	0	**81,411**	5,700	7.5%
		1,720,202	2,010,050	0	**2,010,050**	289,848	16.8%

8365060 CRIMINAL INVESTIGATION

Name	Desc.	Type	Dist	Proposed Salary
ASHBURN, JOSEPH B	DETECTIVE	FT	1.00	57,728
BROWN, RODGER L	DETECTIVE	FT	1.00	57,728
Call Ins	REC CLERK	PT	1.00	48,000
CAMERON, BREVIN M	DETECTIVE	FT	1.00	49,633
FORGEY, SHANE T	DETECTIVE	FT	1.00	57,728
GARNER, CHARLOTTE L	SECRETARY	FT	1.00	35,307
GASTON, CHARLES DALE	CAPTAIN	FT	1.00	85,698
HARVEY, ROLAND C	SHERIFF LT	FT	1.00	73,897
LANGFORD, ROBIN KYLE	SERGEANT	FT	1.00	62,197
MAUCERE, JASON A	DETECTIVE	FT	1.00	49,633
MERRITT, EDWARD K	DETECTIVE	FT	1.00	57,728
MILLER, JAMES P	DETECTIVE	FT	1.00	49,633
MITCHELL, JASON L	DETECTIVE	FT	1.00	57,728
PATTERSON, RICHARD A	DETECTIVE	FT	1.00	49,633
RICE, TRISTA A	DETECTIVE	FT	1.00	52,331
RITTER, HENRY C	SERGEANT	FT	1.00	62,197
ROMINGER, SHANE DALE	DETECTIVE	FT	1.00	55,030
RUSH, ROBERT R	DETECTIVE	FT	1.00	55,030
THOMPSON, MICHAEL S	DETECTIVE	FT	1.00	57,728
Z-Education Pay			1.00	2,800
Z-In-Service			1.00	12,800
Z-Longevity			1.00	26,550
Z-Overtime			1.00	156,825
			Total Salaries	1,273,562
			Total Benefits	655,076
			DepartmentTotal	1,928,638

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Hamilton County Government
Budget Year 2021
8365071 - FUGITIVE

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	833,756	1,056,042	0	**1,056,042**	222,286	26.6%
51002	SALARIES-OVERTIME (REGULAR)	30,000	60,000	0	**60,000**	30,000	100.0%
51015	SALARIES - LONGEVITY	22,500	20,250	0	**20,250**	(2,250)	-10.0%
52001	FICA	67,799	86,926	0	**86,926**	19,127	28.2%
52002	MEDICAL INSURANCE	240,867	268,311	0	**268,311**	27,444	11.3%
52003	LIFE INSURANCE	930	600	0	**600**	(330)	-35.4%
52007	STATE PENSION-TCRS, LEGACY	104,167	132,896	0	**132,896**	28,729	27.5%
52008	SELF INSURANCE	9,541	10,145	0	**10,145**	604	6.3%
52009	STATE TCRS HYBRID 401K 5% CONT	1,183	3,862	0	**3,862**	2,679	226.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	946	3,090	0	**3,090**	2,144	226.5%
52013	TCRS-BRIDGE PLAN, LEGACY	17,842	24,493	0	**24,493**	6,651	37.2%
52014	TCRS-BRIDGE PLAN, HYBRID	0	440	0	**440**	440	0.0%
		1,329,531	1,667,055	0	**1,667,055**	337,524	25.3%
	OPERATING EXPENDITURES						
53040	TRAVEL-RETURNING PRISONERS	98,500	98,500	0	**98,500**	0	0.0%
53047	MEMBERSHIPS	188	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	9,180	9,180	0	**9,180**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	2,500	2,500	0	**2,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,328	2,328	0	**2,328**	0	0.0%

Hamilton County Government
Budget Year 2021
8365071 - FUGITIVE

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
117,421	117,421	0	**117,421**	0	0.0%
1,446,952	1,784,476	0	**1,784,476**	337,524	23.3%

8365071 FUGITIVE

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	DETECTIVE	PT	1.00	152,000
COX, MICHAEL RAY	SERGEANT	FT	1.00	60,714
HENEGAR, BRANDON K	DETECTIVE	FT	1.00	52,331
HIGDON, JAMES E	DETECTIVE	FT	.34	19,627
HINTON, VAN L	CAPTAIN	FT	1.00	85,698
LASTER, MARQUESILA MINYONA	CLERICAL AIDE	FT	1.00	24,907
MAHAFFEY, ELIOTT S	DETECTIVE	FT	1.00	73,897
MANKA, MONTE K	DETECTIVE	FT	1.00	57,728
MULLINS, JONATHON R	REC CLERK	FT	1.00	33,753
NOLAN, PATRICIA IRENE	DETECTIVE	FT	1.00	56,379
STONE, DANNY R	DETECTIVE	FT	1.00	52,331
USRY, JAMES M	DETECTIVE	FT	1.00	57,728
Vacant Position	DETECTIVE	FT	1.00	52,331
VANDERGRIFF, JEREMI R	DETECTIVE	FT	1.00	53,680
WALLS, STEVEN T	DETECTIVE	FT	.34	19,627
WARD, YOLANDA M	DETECTIVE	FT	1.00	57,728
WHITE, JESSICA S	CORR OFFICER	FT	1.00	43,193
WILLIAMSON, JULIA M	SECRETARY	FT	1.00	37,458
WOLFE, RICKY E	DETECTIVE	FT	1.00	52,331
Z-Education Pay			1.00	3,000
Z-In-Service			1.00	9,600
Z-Longevity			1.00	20,250
Z-Overtime			1.00	60,000
			Total Salaries	1,136,292
			Total Benefits	530,762
			DepartmentTotal	1,667,054

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Hamilton County Government
Budget Year 2021
8365072 - CIVIL PROCESS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	443,806	467,777	0	**467,777**	23,971	5.4%
51002	SALARIES-OVERTIME (REGULAR)	2,900	7,900	0	**7,900**	5,000	172.4%
51015	SALARIES - LONGEVITY	15,675	14,775	0	**14,775**	(900)	-5.7%
52001	FICA	35,372	37,520	0	**37,520**	2,148	6.0%
52002	MEDICAL INSURANCE	176,702	153,984	0	**153,984**	(22,718)	-12.8%
52003	LIFE INSURANCE	677	384	0	**384**	(293)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	67,953	65,654	0	**65,654**	(2,299)	-3.3%
52008	SELF INSURANCE	3,225	3,225	0	**3,225**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,146	0	**2,146**	2,146	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,717	0	**1,717**	1,717	0.0%
		746,310	755,082	0	**755,082**	8,772	1.1%
	OPERATING EXPENDITURES						
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	**3,000**	0	0.0%
54023	UNIFORM ALLOWANCE	6,480	6,480	0	**6,480**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,100	1,100	0	**1,100**	0	0.0%
54049	INVESTIGATION EXPENSES	4,000	0	0	**0**	(4,000)	-100.0%
58002	RENT ON OFF MACHINES FURN & EC	2,300	2,300	0	**2,300**	0	0.0%
		16,880	12,880	0	**12,880**	(4,000)	-23.6%
		763,190	767,962	0	**767,962**	4,772	0.6%

8365072 CIVIL PROCESS

Name	Desc.	Type	Dist	Proposed Salary
BALLEW, THEODORE E	CIVIL PR SERVER	FT	1.00	42,924
BATES, NATHAN DALE	CIVIL PR MANG	FT	1.00	60,743
BOWMAN, GREGG W	CIVIL PR SERVER	FT	.34	13,600
DAVIDSON, BRIAN ALAN	CIVIL PR SERVER	FT	1.00	41,921
FULMER, THOMAS M	CIVIL PR SERVER	FT	1.00	42,924
GIBSON, JEFFERY D	CIVIL PR SERVER	FT	1.00	40,918
RACHELS, DEWAYNE JEFFREY	CIVIL PR SERVER	FT	1.00	40,918
RUTHERFORD, SHELBY JEAN	REC CLERK	FT	1.00	34,201
WHITTLE, PATRICIA G	CIVIL PR COORD	FT	1.00	43,498
WILLIAMS, GLORIA WATKINS	CIVIL PR SERVER	FT	1.00	40,918
WILLIAMSON, BERNHARD W	CIVIL PR SERVER	FT	.34	14,594
YOUNG, CHAD ALLEN	CIVIL PR SERVER	FT	1.00	40,918
Z-Education Pay			1.00	900
Z-In-Service			1.00	8,800
Z-Longevity			1.00	14,775
Z-Overtime			1.00	7,900
			Total Salaries	490,452
			Total Benefits	264,630
			DepartmentTotal	755,082

Hamilton County Government
Budget Year 2021
8365080 - COPS - ANALYST

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	82,827	127,196	0	**127,196**	44,369	53.5%
51002	SALARIES-OVERTIME (REGULAR)	5,000	0	0	**0**	(5,000)	-100.0%
51015	SALARIES - LONGEVITY	750	0	0	**0**	(750)	-100.0%
52001	FICA	6,776	9,730	0	**9,730**	2,954	43.5%
52002	MEDICAL INSURANCE	24,309	37,627	0	**37,627**	13,318	54.7%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	7,604	12,833	0	**12,833**	5,229	68.7%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,771	1,955	0	**1,955**	184	10.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,417	1,564	0	**1,564**	147	10.3%
52013	TCRS-BRIDGE PLAN, LEGACY	1,458	2,999	0	**2,999**	1,541	105.7%
52014	TCRS-BRIDGE PLAN, HYBRID	301	328	0	**328**	27	8.9%
		132,944	194,908	0	**194,908**	61,964	46.6%
	OPERATING EXPENDITURES						
53047	MEMBERSHIPS	255	255	0	**255**	0	0.0%
54023	UNIFORM ALLOWANCE	1,080	1,080	0	**1,080**	0	0.0%
		1,335	1,335	0	**1,335**	0	0.0%
		134,279	196,243	0	**196,243**	61,964	46.1%

8365080 COPS - ANALYST

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	DEPUTY	FT	1.00	39,098
WILSON, DOUGLAS LEON	CAPTAIN	FT	1.00	85,698
Z-Education Pay			1.00	800
Z-In-Service			1.00	1,600
			Total Salaries	127,196
			Total Benefits	67,713
			DepartmentTotal	194,909

Hamilton County Government
Budget Year 2021
8365090 - SPECIAL OPERATIONS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	537,140	623,735	0	**623,735**	86,595	16.1%
51002	SALARIES-OVERTIME (REGULAR)	110,000	110,000	0	**110,000**	0	0.0%
51015	SALARIES - LONGEVITY	15,375	15,000	0	**15,000**	(375)	-2.4%
52001	FICA	50,682	57,278	0	**57,278**	6,596	13.0%
52002	MEDICAL INSURANCE	180,302	177,952	0	**177,952**	(2,350)	-1.3%
52003	LIFE INSURANCE	697	396	0	**396**	(301)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	97,374	109,946	0	**109,946**	12,572	12.9%
52008	SELF INSURANCE	3,322	3,322	0	**3,322**	0	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	16,464	20,356	0	**20,356**	3,892	23.6%
		1,011,356	1,117,985	0	**1,117,985**	106,629	10.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	750	750	0	**750**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0	7,000	0	**7,000**	7,000	0.0%
53014	UTILITY SERVICES-TELEPHONE	0	2,000	0	**2,000**	2,000	0.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	200	700	0	**700**	500	250.0%
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	5,940	5,940	0	**5,940**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000	10,000	0	**10,000**	(2,000)	-16.6%
54038	DUPLICATING AND PRINTING SUPP	2,175	2,175	0	**2,175**	0	0.0%
54049	INVESTIGATION EXPENSES	16,504	9,004	0	**9,004**	(7,500)	-45.4%

Hamilton County Government
Budget Year 2021
8365090 - SPECIAL OPERATIONS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EQ	4,750	4,750	0	**4,750**	0	0.0%
		48,326	48,326	0	**48,326**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,059,682	1,166,311	0	**1,166,311**	106,629	10.0%

8365090 SPECIAL OPERATIONS

Name	Desc.	Type	Dist.	Proposed Salary
	DETECTIVE	FT	1.00	57,728
	DETECTIVE	FT	1.00	55,030
	DETECTIVE	FT	1.00	57,728
	DETECTIVE	FT	1.00	53,680
	DETECTIVE	FT	1.00	52,331
	SERGEANT	FT	1.00	60,714
	SHERIFF LT	FT	1.00	73,897
	DETECTIVE	FT	1.00	57,728
	DETECTIVE	FT	1.00	56,379
	DETECTIVE	FT	1.00	56,379
	REC CLERK	FT	1.00	34,141
Z-EDUCATION			1.00	800
Z-IN-SERVICE			1.00	7,200
Z-LONGEVITY			1.00	15,000
Z-OVERTIME			1.00	110,000
			Total Salaries	748,735
			Total Benefits	369,250
			Department Total	1,117,985

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Hamilton County Government
Budget Year 2021
8365190 - DHS GRANT (IV-D)

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	117,313	130,931	0	**130,931**	13,618	11.6%
52001	FICA	8,974	10,016	0	**10,016**	1,042	11.6%
52002	MEDICAL INSURANCE	23,808	23,808	0	**23,808**	0	0.0%
52003	LIFE INSURANCE	167	95	0	**95**	(72)	-43.0%
52007	STATE PENSION-TCRS, LEGACY	17,245	19,247	0	**19,247**	2,002	11.6%
52008	SELF INSURANCE	797	797	0	**797**	0	0.0%
		168,304	184,894	0	**184,894**	16,590	9.8%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	2,701	2,701	0	**2,701**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	28,413	28,413	0	**28,413**	0	0.0%
54023	UNIFORM ALLOWANCE	1,294	1,294	0	**1,294**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	21,849	21,849	0	**21,849**	0	0.0%
		54,257	54,257	0	**54,257**	0	0.0%
		222,561	239,151	0	**239,151**	16,590	7.4%

8365190 DHS GRANT (IV-D)

Name	Desc.	Type	Dist	Proposed Salary
BOWMAN, GREGG W	CIVIL PR SERVER	FT	.66	26,400
HIGDON, JAMES E	DETECTIVE	FT	.66	38,100
WALLS, STEVEN T	DETECTIVE	FT	.66	38,100
WILLIAMSON, BERNHARD W	CIVIL PR SERVER	FT	.66	28,329
			Total Salaries	130,930
			Total Benefits	53,963
			DepartmentTotal	184,893

Hamilton County Government
Budget Year 2021
8365300 - INFORMATION SYSTEMS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	490,035	492,145	0	**492,145**	2,110	0.4%
51002	SALARIES-OVERTIME (REGULAR)	10,000	10,000	0	**10,000**	0	0.0%
51015	SALARIES - LONGEVITY	4,425	4,275	0	**4,275**	(150)	-3.3%
52001	FICA	38,591	38,741	0	**38,741**	150	0.3%
52002	MEDICAL INSURANCE	130,140	140,324	0	**140,324**	10,184	7.8%
52003	LIFE INSURANCE	570	324	0	**324**	(246)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	55,050	50,987	0	**50,987**	(4,063)	-7.3%
52008	SELF INSURANCE	4,230	4,230	0	**4,230**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,010	5,629	0	**5,629**	1,619	40.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,208	4,503	0	**4,503**	1,295	40.3%
		740,259	751,158	0	**751,158**	10,899	1.4%
	OPERATING EXPENDITURES						
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54023	UNIFORM ALLOWANCE	4,860	4,860	0	**4,860**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	41,850	41,850	0	**41,850**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	11,260	11,260	0	**11,260**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	0	894,000	0	**894,000**	894,000	0.0%
		58,470	952,470	0	**952,470**	894,000	1528.9%
		798,729	1,703,628	0	**1,703,628**	904,899	113.2%

8365300 INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SHAWN ANDREW	NETWORK SPECIAL	FT	1.00	52,583
Call Ins	HELP DESK TECH	PT	1.00	45,000
HAMMOND IV, JAMES W	INFO SY MANAGER	FT	1.00	70,718
JANEWAY, JONATHAN DANIEL	HELP DESK TECH	FT	1.00	38,145
MARTHALER, ADAM WILLIAM	NETWORK SPECIAL	FT	1.00	62,000
MYRICK, CAITLIN ANN	INFO SY SPEC	FT	1.00	42,105
OWENS, JEFFERY LYNN	NETWORK SPECIAL	FT	1.00	52,583
SMITH, KEITH M	SR PROG/SOFTWAR	FT	1.00	52,583
Vacant Position	HELP DESK TECH	FT	1.00	37,214
Vacant Position	HELP DESK TECH	FT	1.00	37,214
Z-Education Pay			1.00	2,000
Z-Longevity			1.00	4,275
Z-Overtime			1.00	10,000
			Total Salaries	506,420
			Total Benefits	244,737
			DepartmentTotal	751,157

Hamilton County Government
Budget Year 2021
8365310 - TRAINING

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	148,215	208,221	0	**208,221**	60,006	40.4%
51002	SALARIES-OVERTIME (REGULAR)	5,000	28,000	0	**28,000**	23,000	460.0%
51015	SALARIES - LONGEVITY	3,075	3,300	0	**3,300**	225	7.3%
52001	FICA	11,956	18,323	0	**18,323**	6,367	53.2%
52002	MEDICAL INSURANCE	45,473	61,937	0	**61,937**	16,464	36.2%
52003	LIFE INSURANCE	190	144	0	**144**	(46)	-24.2%
52007	STATE PENSION-TCRS, LEGACY	22,976	35,195	0	**35,195**	12,219	53.1%
52008	SELF INSURANCE	906	1,208	0	**1,208**	302	33.3%
52013	TCRS-BRIDGE PLAN, LEGACY	3,643	6,033	0	**6,033**	2,390	65.5%
		241,434	362,361	0	**362,361**	120,927	50.0%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	200,000	175,000	0	**175,000**	(25,000)	-12.5%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	279,574	244,874	0	**244,874**	(34,700)	-12.4%
54023	UNIFORM ALLOWANCE	2,160	2,160	0	**2,160**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,000	1,000	0	**1,000**	0	0.0%
		483,234	423,534	0	**423,534**	(59,700)	-12.3%
		724,668	785,895	0	**785,895**	61,227	8.4%

8365310 TRAINING

Name	Desc.	Type	Dist	Proposed Salary
CRAWLEY, CRYSTAL G	REC CLERK	FT	1.00	34,141
DANIELS, SPENCER S	SHERIFF LT	FT	1.00	70,443
MAUPIN, PAUL V	SERGEANT	FT	1.00	59,261
WALKER, CHRISTOPHER M	DEPUTY	FT	1.00	42,676
Z-Education Pay			1.00	100
Z-In-Service			1.00	1,600
Z-Longevity			1.00	3,300
Z-Overtime			1.00	28,000
			Total Salaries	239,521
			Total Benefits	122,840
			DepartmentTotal	362,361

Hamilton County Government
Budget Year 2021
8365320 - PATROL SUPPORT SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	548,537	482,175	0	**482,175**	(66,362)	-12.0%
51002	SALARIES-OVERTIME (REGULAR)	123,822	23,822	0	**23,822**	(100,000)	-80.7%
51015	SALARIES - LONGEVITY	12,150	12,750	0	**12,750**	600	4.9%
52001	FICA	52,365	39,684	0	**39,684**	(12,681)	-24.2%
52002	MEDICAL INSURANCE	218,712	170,889	0	**170,889**	(47,823)	-21.8%
52003	LIFE INSURANCE	760	360	0	**360**	(400)	-52.6%
52007	STATE PENSION-TCRS, LEGACY	90,539	66,011	0	**66,011**	(24,528)	-27.0%
52008	SELF INSURANCE	3,624	3,020	0	**3,020**	(604)	-16.6%
52009	STATE TCRS HYBRID 401K 5% CONT	3,214	3,400	0	**3,400**	186	5.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,571	2,720	0	**2,720**	149	5.7%
52013	TCRS-BRIDGE PLAN, LEGACY	5,427	2,999	0	**2,999**	(2,428)	-44.7%
		1,061,721	807,830	0	**807,830**	(253,891)	-23.9%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	244,000	244,000	0	**244,000**	0	0.0%
53047	MEMBERSHIPS	555	555	0	**555**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,900	1,900	0	**1,900**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,630	1,630	0	**1,630**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	569,298	569,298	0	**569,298**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	900	900	0	**900**	0	0.0%
54023	UNIFORM ALLOWANCE	6,480	6,480	0	**6,480**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000	3,000	0	**3,000**	0	0.0%
54032	RADIO PARTS AND SUPPLIES	3,000	7,000	0	**7,000**	4,000	133.3%

Hamilton County Government
Budget Year 2021
8365320 - PATROL SUPPORT SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54038	DUPLICATING AND PRINTING SUPP	12,700	12,700	0	**12,700**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,700	2,700	0	**2,700**	0	0.0%
		846,163	850,163	0	**850,163**	4,000	0.4%
		1,907,884	1,657,993	0	**1,657,993**	(249,891)	-13.0%

8365320 PATROL SUPPORT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BUTLER, DARIC C	AUTO MECHANIC	FT	1.00	41,982
ELSMORE, JESSICA MICHELE	HELP DESK TECH	FT	1.00	38,145
FIELDS, JOHN W	AUTO MECHANIC	FT	1.00	43,138
HOOPER, MARK N	CAPTAIN	FT	1.00	85,698
JOHNSON, CHARLIE W	CT LIAISON	FT	1.00	36,030
MONZON, MIRIAM ELENA	PRO S&A PRG MGR	FT	1.00	64,067
RILEY, KENNETH THOMAS	PROP&EVID TECH	FT	1.00	35,902
SCRUGGS SR, JOHN A	PROP&EVID TECH	FT	1.00	37,827
Vacant Position	LAW ENFOR CLERK	FT	1.00	32,090
WINTERS, HEATHER LEIGH	PROP&EVID SUPER	FT	1.00	53,596
Z-Education Pay			1.00	1,700
Z-In-Service			1.00	12,000
Z-Longevity			1.00	12,750
Z-Overtime			1.00	23,822
			Total Salaries	518,747
			Total Benefits	289,082
			DepartmentTotal	807,829

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Hamilton County Government
Budget Year 2021
8365330 - JAIL SUPPORT SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,358,163	1,405,108	0	**1,405,108**	46,945	3.4%
51002	SALARIES-OVERTIME (REGULAR)	216,000	125,000	0	**125,000**	(91,000)	-42.1%
51015	SALARIES - LONGEVITY	25,275	24,150	0	**24,150**	(1,125)	-4.4%
52001	FICA	122,357	118,901	0	**118,901**	(3,456)	-2.8%
52002	MEDICAL INSURANCE	518,970	480,583	0	**480,583**	(38,387)	-7.3%
52003	LIFE INSURANCE	2,154	1,224	0	**1,224**	(930)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	179,252	155,824	0	**155,824**	(23,428)	-13.0%
52008	SELF INSURANCE	10,268	10,268	0	**10,268**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	22,511	24,472	0	**24,472**	1,961	8.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,661	19,577	0	**19,577**	13,916	245.8%
		2,460,611	2,365,107	0	**2,365,107**	(95,504)	-3.8%
	OPERATING EXPENDITURES						
53019	MEDICAL DENTAL & HOSPITAL SER	500	500	0	**500**	0	0.0%
53020	MEDICAL SERVICES	5,000	5,000	0	**5,000**	0	0.0%
53025	HOSPITAL SERVICES	516,000	270,000	0	**270,000**	(246,000)	-47.6%
53028	DENTAL SERVICES	32,000	32,000	0	**32,000**	0	0.0%
53036	CARE OF PRISONERS	868,000	1,160,000	0	**1,160,000**	292,000	33.6%
53050	MISCELLANEOUS PURCHASED SERV	8,000	8,000	0	**8,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	5,000	5,000	0	**5,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA(	23,290	23,290	0	**23,290**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,400	10,400	0	**10,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	5,000	5,000	0	**5,000**	0	0.0%

Hamilton County Government
Budget Year 2021
8365330 - JAIL SUPPORT SERVICES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54004	FOOD & KITCHEN SUPPLIES	1,018,000	938,000	0	**938,000**	(80,000)	-7.8%
54005	CLOTHING INSIGNIA & LINENS	60,000	60,000	0	**60,000**	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	40,000	40,000	0	**40,000**	0	0.0%
54023	UNIFORM ALLOWANCE	16,740	16,740	0	**16,740**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	7,500	7,500	0	**7,500**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	5,000	27,000	0	**27,000**	22,000	440.0%
54041	DENTAL SUPPLIES	2,300	2,300	0	**2,300**	0	0.0%
54043	MEDICAL SUPPLIES	14,000	4,000	0	**4,000**	(10,000)	-71.4%
		2,792,030	2,770,030	0	**2,770,030**	(22,000)	-0.7%
		5,252,641	5,135,137	0	**5,135,137**	(117,504)	-2.2%

8365330 JAIL SUPPORT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BEATY, MILES L	CT LIAISON	FT	1.00	33,748
BENNING, SONJA Y	COR COUNSELOR	FT	1.00	37,214
BOLAND, KEITH A	CORR OFFICER	FT	1.00	41,935
BONNER, ALVIN L	FOOD SRV SUP	FT	1.00	43,484
BRANUM, JASON ALLEN	SK CRT SPEC	FT	1.00	42,000
CLIFT, JAMES E	CORR OFFICER	FT	1.00	40,000
FLOYD, KRISTIE R	CORR OFFICER	FT	1.00	42,989
GARRETT, DAVIOUS D	CORR OFFICER	FT	1.00	41,935
GIBSON, GEOFFREY B	CORR OFFICER	FT	1.00	37,719
GRIMES, ASHLEY JANELLE	REC CLERK	FT	1.00	32,090
HARVEY, LINDSAY B	CLERICAL AIDE	FT	1.00	24,457
HENNESSEE, GLORIA J	FIN ASSISTANT	FT	1.00	41,984
HUGHES, MICHAEL SCOTT	COR SERGEANT	FT	1.00	52,378
JEMISON, VERONICA NICOLE ELL	REC SUPERVISOR	FT	1.00	45,342
JORDAN, JUNE O	REC CLERK	FT	1.00	33,306
KNIGHT, BYRON E	COR CAPTAIN	FT	1.00	77,638
MADDUX, JUDY BOWIE	LAW ENFOR CLERK	FT	1.00	32,090
MCCONNELL, ROBERT C	CORR OFFICER	FT	1.00	45,097
MILCHAK, TROY ALAN	CORR OFFICER	FT	1.00	44,043
MINTON, REX A	CORRECTION LT	FT	1.00	63,788
OUTLAW, ROBERT S	CORR OFFICER	FT	1.00	41,935
PETTIT, MARILYN THOMAS	CT LIAISON	FT	1.00	36,280
PORTWOOD, ANNA LYNN	LAW ENFOR CLERK	FT	1.00	32,090
POTEET, JEREMY S	CORR CORPORAL	FT	1.00	41,843
RUEFENACHT, KEITH L	CORR OFFICER	FT	1.00	41,935
SMITH, JERRY L	CORR OFFICER	FT	1.00	45,097
TATE, DYLAN BRUCE	CORR OFFICER	FT	1.00	36,665
Vacant Position	COR SERGEANT	FT	1.00	42,105
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	30,544
Vacant Position	SK CRT SPEC	FT	1.00	36,671
Vacant Position	CORR OFFICER	FT	1.00	34,557
WALKER, JUSTIN GARRETT	SK CRT SPEC	FT	1.00	36,671

8365330 JAIL SUPPORT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
WATERS, JOHN E	JAIL CHAPLAIN	FT	1.00	40,921
Z-Education Pay			1.00	4,800
Z-In-Service			1.00	15,200
Z-Longevity			1.00	24,150
Z-Overtime			1.00	125,000
			Total Salaries	1,554,258
			Total Benefits	810,849
			DepartmentTotal	2,365,107

Hamilton County Government
Budget Year 2021
8365340 - SHERIFF HUMAN RESOURCES

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	108,570	119,242	0	**119,242**	10,672	9.8%
51002	SALARIES-OVERTIME (REGULAR)	2,500	2,500	0	**2,500**	0	0.0%
51015	SALARIES - LONGEVITY	3,150	3,225	0	**3,225**	75	2.3%
52001	FICA	8,738	9,560	0	**9,560**	822	9.4%
52002	MEDICAL INSURANCE	40,773	47,823	0	**47,823**	7,050	17.2%
52003	LIFE INSURANCE	190	108	0	**108**	(82)	-43.1%
52007	STATE PENSION-TCRS, LEGACY	12,618	7,174	0	**7,174**	(5,444)	-43.1%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,392	3,778	0	**3,778**	2,386	171.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,114	3,023	0	**3,023**	1,909	171.4%
		179,951	197,339	0	**197,339**	17,388	9.6%
	OPERATING EXPENDITURES						
53020	MEDICAL SERVICES	20,000	8,000	0	**8,000**	(12,000)	-60.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	5,000	5,000	0	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,500	10,000	0	**10,000**	7,500	300.0%
53072	SUB CONTRACTED SERVICES	22,000	34,000	0	**34,000**	12,000	54.5%
54001	OFFICE SUPPLIES & FORMSTS	0	500	0	**500**	500	0.0%
54023	UNIFORM ALLOWANCE	1,620	1,620	0	**1,620**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	3,000	0	**3,000**	3,000	0.0%
54038	DUPLICATING AND PRINTING SUPP	0	1,000	0	**1,000**	1,000	0.0%

Hamilton County Government
Budget Year 2021
8365340 - SHERIFF HUMAN RESOURCES

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54,120	66,120	0	**66,120**	12,000	22.1%
234,071	263,459	0	**263,459**	29,388	12.5%

8365340 SHERIFF HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
THAKUR, ALYTHIA SCRITCHFIE	REC CLERK	FT	1.00	29,088
Vacant Position	HR RECORDS SPEC	FT	1.00	46,476
WHITTENBARGER, CAROL L	FIN ASSISTANT	FT	1.00	43,078
Z-Education Pay			1.00	600
Z-Longevity			1.00	3,225
Z-Overtime			1.00	2,500
			Total Salaries	124,967
			Total Benefits	72,372
			DepartmentTotal	197,339

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Hamilton County Government
Budget Year 2021
8365350 - INTERNAL AFFAIRS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	155,719	223,677	0	**223,677**	67,958	43.6%
51002	SALARIES-OVERTIME (REGULAR)	5,000	11,000	0	**11,000**	6,000	120.0%
51015	SALARIES - LONGEVITY	3,000	3,900	0	**3,900**	900	30.0%
52001	FICA	12,524	18,251	0	**18,251**	5,727	45.7%
52002	MEDICAL INSURANCE	56,441	64,287	0	**64,287**	7,846	13.9%
52003	LIFE INSURANCE	190	144	0	**144**	(46)	-24.2%
52007	STATE PENSION-TCRS, LEGACY	17,848	35,071	0	**35,071**	17,223	96.4%
52008	SELF INSURANCE	906	1,208	0	**1,208**	302	33.3%
52009	STATE TCRS HYBRID 401K 5% CONT	2,054	0	0	**0**	(2,054)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,643	0	0	**0**	(1,643)	-99.9%
52013	TCRS-BRIDGE PLAN, LEGACY	3,550	6,548	0	**6,548**	2,998	84.4%
52014	TCRS-BRIDGE PLAN, HYBRID	349	0	0	**0**	(349)	-99.9%
		259,224	364,086	0	**364,086**	104,862	40.4%
	OPERATING EXPENDITURES						
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	**1,000**	0	0.0%
54023	UNIFORM ALLOWANCE	1,620	1,620	0	**1,620**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	500	500	0	**500**	0	0.0%
		3,120	3,120	0	**3,120**	0	0.0%
		262,344	367,206	0	**367,206**	104,862	39.9%

8365350 INTERNAL AFFAIRS

Name	Desc.	Type	Dist	Proposed Salary
COOPER, CATHLEEN D	REC CLERK	FT	1.00	34,201
LEE, ROBERT D	SERGEANT	FT	1.00	62,197
LOCKHART, BRIAN A	DETECTIVE	FT	1.00	50,982
SOWDER, DAVID L	SHERIFF LT	FT	1.00	73,897
Z-In-Service			1.00	2,400
Z-Longevity			1.00	3,900
Z-Overtime			1.00	11,000
			Total Salaries	238,577
			Total Benefits	125,508
			DepartmentTotal	364,085

Hamilton County Government
Budget Year 2021
8365400 - SILVERDALE ADMINISTRATION

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	226,857	229,963	0	**229,963**	3,106	1.3%
51002	SALARIES-OVERTIME (REGULAR)	2,000	8,000	0	**8,000**	6,000	300.0%
51015	SALARIES - LONGEVITY	4,500	5,100	0	**5,100**	600	13.3%
52001	FICA	17,852	18,594	0	**18,594**	742	4.1%
52002	MEDICAL INSURANCE	89,368	98,768	0	**98,768**	9,400	10.5%
52003	LIFE INSURANCE	317	180	0	**180**	(137)	-43.2%
52007	STATE PENSION-TCRS, LEGACY	30,158	31,335	0	**31,335**	1,177	3.9%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,360	1,490	0	**1,490**	130	9.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,088	1,192	0	**1,192**	104	9.5%
		375,010	396,132	0	**396,132**	21,122	5.6%
	OPERATING EXPENDITURES						
53047	MEMBERSHIPS	50	50	0	**50**	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%
54023	UNIFORM ALLOWANCE	2,700	2,700	0	**2,700**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	800	800	0	**800**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,000	2,000	0	**2,000**	0	0.0%
		7,250	7,250	0	**7,250**	0	0.0%
		382,260	403,382	0	**403,382**	21,122	5.5%

8365400 SILVERDALE ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
BROWN, KRISTIE YVONNE	REC CLERK	FT	1.00	31,088
CLARK, JASON E	CORR SUPERINTEN	FT	1.00	75,823
HAYES, LESLIE E	INTAKE SPEC	FT	1.00	45,575
HINDMON, LINDSAY M	INTAKE SPEC	FT	1.00	46,778
SCHAFFER, KAREN ELIZABETH	ACCOUNT CLERK	FT	1.00	29,799
Z-Education Pay			1.00	100
Z-In-Service			1.00	800
Z-Longevity			1.00	5,100
Z-Overtime			1.00	8,000
			Total Salaries	243,063
			Total Benefits	153,069
			DepartmentTotal	396,132

Hamilton County Government
Budget Year 2021
8365410 - SILVERDALE CoreCivic

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53023	CONTRACTED COST-BOARD PRISON	18,097,020	18,097,020	(197,020)	**17,900,000**	(197,020)	-1.0%
		18,097,020	18,097,020	(197,020)	**17,900,000**	(197,020)	-1.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		18,097,020	18,097,020	(197,020)	**17,900,000**	(197,020)	-1.0%

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Hamilton County Government
Budget Year 2021
8365420 - SILVERDALE RECORDS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	84,130	75,090	0	**75,090**	(9,040)	-10.7%
51002	SALARIES-OVERTIME (REGULAR)	2,000	500	0	**500**	(1,500)	-75.0%
51015	SALARIES - LONGEVITY	1,350	0	0	**0**	(1,350)	-100.0%
52001	FICA	6,692	5,783	0	**5,783**	(909)	-13.5%
52002	MEDICAL INSURANCE	7,846	0	0	**0**	(7,846)	-100.0%
52003	LIFE INSURANCE	63	36	0	**36**	(27)	-42.6%
52007	STATE PENSION-TCRS, LEGACY	6,539	74	0	**74**	(6,465)	-98.8%
52008	SELF INSURANCE	1,747	1,747	0	**1,747**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,604	0	**1,604**	1,604	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,284	0	**1,284**	1,284	0.0%
		110,367	86,118	0	**86,118**	(24,249)	-21.9%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	300	300	0	**300**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	50	50	0	**50**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	900	900	0	**900**	0	0.0%
54023	UNIFORM ALLOWANCE	540	540	0	**540**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,300	1,300	0	**1,300**	0	0.0%
		4,140	4,140	0	**4,140**	0	0.0%

Hamilton County Government
Budget Year 2021
8365420 - SILVERDALE RECORDS

Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
114,507	90,258	0	**90,258**	(24,249)	-21.1%

8365420 SILVERDALE RECORDS

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, CANDACE MICHELLE	LAW ENFOR CLERK	FT	1.00	32,090
Call Ins	LAW ENFOR CLERK	PT	1.00	43,000
Z-Overtime			1.00	500
			Total Salaries	75,590
			Total Benefits	10,527
			DepartmentTotal	86,117

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Hamilton County Government
Budget Year 2021
8365430 - SILVERDALE INMATES PROGRAM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	97,857	92,727	0	**92,727**	(5,130)	-5.2%
51002	SALARIES-OVERTIME (REGULAR)	2,000	12,000	0	**12,000**	10,000	500.0%
51015	SALARIES - LONGEVITY	1,575	0	0	**0**	(1,575)	-100.0%
52001	FICA	7,760	8,012	0	**8,012**	252	3.2%
52002	MEDICAL INSURANCE	15,692	15,692	0	**15,692**	0	0.0%
52003	LIFE INSURANCE	127	72	0	**72**	(55)	-43.4%
52007	STATE PENSION-TCRS, LEGACY	7,721	1,764	0	**1,764**	(5,957)	-77.1%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,399	4,556	0	**4,556**	2,157	89.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,919	3,645	0	**3,645**	1,726	89.9%
		137,654	139,072	0	**139,072**	1,418	1.0%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	900	900	0	**900**	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%
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	1,200	1,200	0	**1,200**	0	0.0%
54023	UNIFORM ALLOWANCE	1,080	1,080	0	**1,080**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	250	250	0	**250**	0	0.0%

Hamilton County Government
Budget Year 2021
8365430 - SILVERDALE INMATES PROGRAM

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
54039	EDUCATIONAL SUPPLIES	3,400	3,400	0	**3,400**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,400	1,400	0	**1,400**	0	0.0%
		11,980	11,980	0	**11,980**	0	0.0%
		149,634	151,052	0	**151,052**	1,418	0.9%

8365430 SILVERDALE INMATES PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
GANDRE, LAURIE LYNN	SOCIAL COUNSEL	FT	1.00	41,078
HARRIS, WENDY ELIZABETH	AD BC ED SPVR	FT	1.00	50,049
Z-Education Pay			1.00	1,600
Z-Overtime			1.00	12,000
			Total Salaries	104,727
			Total Benefits	34,344
			DepartmentTotal	139,071

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Hamilton County Government
Budget Year 2021
8865800 - SHERIFF MENTAL HEALTH

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	50,000	0	0	**0**	(50,000)	-100.0%
52001	FICA	3,825	0	0	**0**	(3,825)	-100.0%
52008	SELF INSURANCE	1,680	0	0	**0**	(1,680)	-100.0%
		55,505	0	0	**0**	(55,505)	-100.0%
	OPERATING EXPENDITURES						
53037	SPECIAL LEGAL SERVICES	5,000	0	0	**0**	(5,000)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	56,275	0	0	**0**	(56,275)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	0	0	**0**	(500)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	4,000	0	0	**0**	(4,000)	-100.0%
53058	DUPLICATING SERVICES	6,620	0	0	**0**	(6,620)	-100.0%
53067	PROGRAM ENRICHMENT	15,000	0	0	**0**	(15,000)	-100.0%
53072	SUB CONTRACTED SERVICES	133,800	0	0	**0**	(133,800)	-100.0%
53329	ADVOCACY SERVICES	100,000	0	0	**0**	(100,000)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	0	0	**0**	(3,000)	-100.0%
54013	NEWSPAPERS & PERIODICALS	300	0	0	**0**	(300)	-100.0%
		324,495	0	0	**0**	(324,495)	-100.0%
		380,000	0	0	**0**	(380,000)	-100.0%

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Hamilton County Government
Budget Year 2021
3070010 - HOTEL-MOTEL TAX

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53057	TRUSTEES COMMISSION 2%	176,900	91,000	0	**91,000**	(85,900)	-48.5%
56003	APPROPRIATION	8,669,100	4,459,000	0	**4,459,000**	(4,210,100)	-48.5%
		8,846,000	4,550,000	0	**4,550,000**	(4,296,000)	-48.5%
		8,846,000	4,550,000	0	**4,550,000**	(4,296,000)	-48.5%

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Hamilton County Government
Budget Year 2021
1263030 - DEBT PAYMENTS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53054	TRUSTEES COMMISSION 1%	7,000	5,000	0	**5,000**	(2,000)	-28.5%
55001	RETIREMENT ON BONDS BANK	34,080,000	33,700,000	0	**33,700,000**	(380,000)	-1.1%
55004	SERVICE CHARGE REDEMPTION BO	10,000	10,000	0	**10,000**	0	0.0%
55006	INTEREST ON BONDS BANK	14,558,892	12,976,084	0	**12,976,084**	(1,582,808)	-10.8%
55016	ADMINISTRATIVE EXPENSE	15,000	15,000	0	**15,000**	0	0.0%
		48,670,892	46,706,084	0	**46,706,084**	(1,964,808)	-4.0%
		48,670,892	46,706,084	0	**46,706,084**	(1,964,808)	-4.0%

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Hamilton County Government
Budget Year 2021
8465100 - NARCOTICS ENFORCEMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,000	2,000	0	**2,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	55,500	55,500	0	**55,500**	0	0.0%
53039	INFORMANTS FEES	15,000	15,000	0	**15,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	35,000	35,000	0	**35,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	8,500	8,500	0	**8,500**	0	0.0%
53054	TRUSTEES COMMISSION 1%	2,700	2,700	0	**2,700**	0	0.0%
53057	TRUSTEES COMMISSION 2%	999	999	0	**999**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,900	2,900	0	**2,900**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,200	2,200	0	**2,200**	0	0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	25,000	25,000	0	**25,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,400	1,400	0	**1,400**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	4,251	4,251	0	**4,251**	0	0.0%
54049	INVESTIGATION EXPENSES	25,000	25,000	0	**25,000**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	10,000	10,000	0	**10,000**	0	0.0%
		191,450	191,450	0	**191,450**	0	0.0%
	CAPITAL EXPENDITURES						
59003	BUILDINGS	10,000	10,000	0	**10,000**	0	0.0%
59018	M&E-COMMUNICATION EQUIPMENT	10,000	10,000	0	**10,000**	0	0.0%
59021	M&E-COMPUTER HARDWARE	10,000	10,000	0	**10,000**	0	0.0%
59024	M&E-COMPUTER SOFTWARE	10,000	10,000	0	**10,000**	0	0.0%
59048	M&E-LAW ENFORCEMENT EQUIPME	25,000	25,000	0	**25,000**	0	0.0%

Hamilton County Government
Budget Year 2021
8465100 - NARCOTICS ENFORCEMENT

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
59057	M&E-MOTOR VEHICLES	154,895	154,895	0	**154,895**	0	0.0%
		219,895	219,895	0	**219,895**	0	0.0%
		411,345	411,345	0	**411,345**	0	0.0%

Hamilton County Government
Budget Year 2021
8565500 - TN STATE SEXUAL OFFENDERS

		Adopted Budget FY 2020	Requested Budget FY 2021	Adjustments	Proposed Budget FY 2021	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51002	SALARIES-OVERTIME (REGULAR)	15,000	15,000	0	**15,000**	0	0.0%
52001	FICA	1,148	1,148	0	**1,148**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	2,205	2,205	0	**2,205**	0	0.0%
		18,353	18,353	0	**18,353**	0	0.0%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	2,000	2,000	0	**2,000**	0	0.0%
53018	CELLULAR SERVICE	340	340	0	**340**	0	0.0%
53054	TRUSTEES COMMISSION 1%	200	200	0	**200**	0	0.0%
53064	ADMINISTRATIVE FEES	15,950	15,950	0	**15,950**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	**1,200**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	2,000	2,000	0	**2,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
		22,690	22,690	0	**22,690**	0	0.0%
	CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	2,200	2,200	0	**2,200**	0	0.0%
59057	M&E-MOTOR VEHICLES	29,103	29,103	0	**29,103**	0	0.0%
		31,303	31,303	0	**31,303**	0	0.0%
		72,346	72,346	0	**72,346**	0	0.0%

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