



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2010



Hamilton County Board of Commissioners

RESOLUTION

No. 909-19

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2009-2010 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 2009 property tax is based on a total assessed valuation of \$8,286,043,707 with an allowance for uncollectibles of \$318,216,848; 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 2009-2010 is hereby adopted.
2. That according to resolution number 809-31 previously adopted by this legislative body there has already been levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2009 a tax levy of the following rates:

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



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

5. That the payments in lieu of taxes paid by the Electric Power Board, or any other entity, except the Tennessee Valley Authority, is hereby fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund.

6. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2009-2010 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, 2010.

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

MB: 349
PAGE: 983

Approved: CERTIFICATION OF ACTION

Rejected: W. J. K... ..
County Clerk

Approved: Clayton
County Executive

Vetoed: September 10, 2009
Date



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2010

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

September 10, 2009

MEMBERS OF THE COUNTY COMMISSION

<i>Curtis D. Adams</i>	<i>Chairman</i>
<i>Greg Beck</i>	<i>Member</i>
<i>John Allen Brooks</i>	<i>Member</i>
<i>Richard Casavant</i>	<i>Member</i>
<i>Jim Coppinger</i>	<i>Member</i>
<i>Larry L. Henry</i>	<i>Member</i>
<i>Bill Hullander</i>	<i>Member</i>
<i>Warren Mackey</i>	<i>Member</i>
<i>Fred R. Skillern</i>	<i>Chairman ProTem</i>

COUNTY MAYOR

Claude Ramsey

ADMINISTRATOR OF FINANCE

Louis S. Wright

HAMILTON COUNTY BUDGET

FISCAL YEAR 2009-2010

Table of Contents

Letter of Submission.....1
Summary of Estimated Available Funds2
Summary of Estimated Expenditures.....3

EXPENDITURES

School Division.....4
County Sheriff's Fund.....5
Narcotics Enforcement Fund6
State Sexual Offenders Fund7
Juvenile Court Clerk's Fund8
Debt Service Fund.....9
Hotel Motel Fund.....10
County General Fund..... 11-22

5TH FLOOR NEWELL TOWER
117 EAST SEVENTH STREET
CHATTANOOGA, TN 37402-1904



LOUIS S. WRIGHT, C.P.A.
ADMINISTRATOR OF FINANCE
PHONE (423) 209-6330
FAX (423) 209-6301

Hamilton County, Tennessee

CLAUDE RAMSEY, COUNTY MAYOR

September 10, 2009

Honorable Curtis Adams
and
Members of the Hamilton County Board of Commissioners
Chattanooga, Tennessee

RE: The 2009-2010 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2010.

Thank you for your cooperation during this budget process.

Respectfully submitted,


Louis S. Wright

SUMMARY OF THE BUDGET
FISCAL YEAR 2009-2010
ESTIMATED AVAILABLE FUNDS

REVENUE CLASSIFICATIONS	GENERAL	DEBT SERVICE	SHERIFF	NARCOTICS ENFORCEMENT	JUVENILE COURT CLERK	STATE SEXUAL OFFENDERS	HOTEL/MOTEL	SUBTOTAL	SCHOOLS	TOTAL
Use of Fund Balance	6,764,470		300,000		21,342			7,085,812	-	7,085,812
Property Taxes and Trustee Excess Fees	127,650,676							127,650,676	119,995,675	247,646,351
Local Sales Tax	13,150,000							13,150,000	56,394,994	69,544,994
Hotel/Motel Occupancy Tax							4,995,000	4,995,000	-	4,995,000
Constitutional Offices	9,054,250		550,200	35,000	372,000	19,240		10,030,690	25,000	10,055,690
State of Tennessee	16,887,243		640,450	40,000				17,567,693	118,565,535	136,133,228
Federal Funds	2,581,603		900,000	273,500				3,755,103	48,275,745	52,030,848
Inter-Fund Transfers	585,875	34,496,829	23,564,159		1,833,367			60,480,230	1,306,764	61,786,994
Other Sources	21,411,592	1,328,217	971,546	1,500			5,000	23,717,855	14,431,532	38,149,387
TOTAL ESTIMATED REVENUE	198,085,709	35,825,046	26,926,355	350,000	2,226,709	19,240	5,000,000	268,433,059	358,995,245	627,428,304

SUMMARY OF THE BUDGET
FISCAL YEAR 2009 - 2010
ESTIMATED EXPENDITURES

	<u>AMOUNT BUDGETED</u>
SCHOOL DIVISION	\$ 358,995,245
COUNTY SHERIFF'S FUND	<u>26,926,355</u>
NARCOTICS ENFORCEMENT FUND	<u>350,000</u>
STATE SEXUAL OFFENDERS	<u>19,240</u>
JUVENILE COURT CLERK'S FUND	<u>2,226,709</u>
DEBT SERVICE FUND	<u>35,825,046</u>
HOTEL MOTEL FUND	<u>5,000,000</u>
 COUNTY GENERAL FUND	
Constitutional Offices Division	47,953,940
Supported Agencies Division	8,801,484
Unassigned Departments Division	54,792,990
Finance Division	6,831,170
Public Works Division	17,917,023
Human Services Division	41,156,772
Health Division	<u>20,632,330</u>
	<u>198,085,709</u>
 TOTAL APPROPRIATIONS	 <u><u>\$ 627,428,304</u></u>

APPROPRIATIONS
FISCAL YEAR 2009-2010
SCHOOL DIVISION

APPROPRIATIONS

HAMILTON COUNTY SCHOOLS

Regular Instruction Program - Classroom	\$ 150,496,541
Special Education Program - Classroom	31,084,476
Vocational Education Program - Classroom	8,400,679
Attendance	1,466,268
Health Services	2,538,597
Other Student Support	5,904,147
Regular Instruction Program - Support Services	8,230,936
Special Education Program - Support Services	2,736,375
Vocational Education Program - Support Services	250,454
Board of Education	5,475,424
Office of the Superintendent	1,102,783
Office of the Principal	20,841,818
Fiscal Services	2,565,133
Human Services	1,193,837
Operation of Plant	25,989,493
Maintenance of Plant	7,483,697
Student Transportation	13,133,165
Central and Other	2,610,074
Community Services	2,912,644
Early Childhood Education	2,643,891
Regular Capital Outlay	130,000
Principal on Bonds	97,500
Other Uses (Capital Maintenance Fund & Charter Schools)	<u>5,287,702</u>
TOTAL GENERAL PURPOSE SCHOOL FUND	<u>302,575,634</u>
Food Service Fund	17,834,458
Federal Projects Funds	36,244,376
Self-Funded Funds	<u>2,340,777</u>
TOTAL OTHER SCHOOL FUNDS	<u>56,419,611</u>
TOTAL SCHOOL DIVISION (ALL SCHOOL FUNDS)	<u><u>\$ 358,995,245</u></u>

APPROPRIATIONS
FISCAL YEAR 2009-2010
SHERIFF'S FUND

APPROPRIATIONS

SHERIFF'S FUND

\$ 26,926,355

APPROPRIATIONS
FISCAL YEAR 2009-2010
NARCOTICS ENFORCEMENT FUND

	<u>APPROPRIATIONS</u>
NARCOTICS ENFORCEMENT FUND	<u>\$ 350,000</u>

APPROPRIATIONS
FISCAL YEAR 2009-2010
STATE SEXUAL OFFENDERS FUND

	<u>APPROPRIATIONS</u>
STATE SEXUAL OFFENDERS FUND	<u>\$ 19,240</u>

APPROPRIATIONS
FISCAL YEAR 2009-2010
JUVENILE COURT CLERK'S FUND

JUVENILE COURT CLERK'S FUND

APPROPRIATIONS

\$ 2,226,709

***APPROPRIATIONS
FISCAL YEAR 2009-2010
DEBT SERVICE FUND***

<u>PAYMENT DUE DATE</u>	<u>BOND REDEMPTION</u>	<u>INTEREST</u>	<u>TOTAL PAYMENT</u>
07/01/09	\$ -	\$ 610,359	\$ 610,359
08/01/09	1,485,000	157,940	1,642,940
09/01/09	-	2,572,808	2,572,808
10/01/09	2,385,000	47,700	2,432,700
11/01/09	7,190,000	878,594	8,068,594
01/01/10	2,220,000	610,359	2,830,359
02/01/10	-	124,101	124,101
03/01/10	8,440,000	2,645,978	11,085,978
05/01/10	-	<u>\$ 717,118</u>	<u>717,118</u>
	<u>\$ 21,720,000</u>	<u>\$ 8,364,957</u>	<u>\$ 30,084,957</u>
Stadium Bonds			477,853
Loan Pool Principal and Estimated Interest			1,708,731
CCA			267,005
Commercial Paper Program Interest & Fees			2,687,500
Taxable BANs Interest			538,000
Trustee's Commission			10,000
Service Charges			<u>51,000</u>
			<u>\$ 35,825,046</u>

APPROPRIATIONS
FISCAL YEAR 2009-2010
HOTEL MOTEL FUND

HOTEL MOTEL FUND

APPROPRIATIONS

\$ 5,000,000

APPROPRIATIONS
FISCAL YEAR 2009-2010
COUNTY GENERAL FUND
CONSTITUTIONAL OFFICES DIVISION

	<u>APPROPRIATIONS</u>
MEDICAL EXAMINER	\$ 944,577
CLERK & MASTER	760,760
CIRCUIT COURT CLERK	1,113,116
COUNTY CLERK	1,825,613
COUNTY REGISTER	415,046
COUNTY TRUSTEE	396,539
ASSESSOR OF PROPERTY	3,454,063
DISTRICT ATTORNEY GENERAL	976,925
ELECTION COMMISSION	1,462,438
CRIMINAL COURT CLERK	1,406,677
SHERIFF'S DEPARTMENT	23,564,159
PUBLIC DEFENDER	493,142
BOARD OF EQUALIZATION	5,000
GENERAL SESSIONS COURT	1,240,784
JURIES	230,000
CRIMINAL COURT JUDGES	201,279
CHANCERY COURT JUDGES	12,000
CIRCUIT COURT JUDGE SCHULTEN	66,400
CIRCUIT COURT JUDGE HOLLINGSWORTH	59,875
CIRCUIT COURT JUDGE WILLIAMS	58,251
CIRCUIT COURT JUDGE THOMAS	71,728
JUVENILE COURT CLERK	1,833,367

APPROPRIATIONS
FISCAL YEAR 2009 - 2010
COUNTY GENERAL FUND
CONSTITUTIONAL OFFICES DIVISION

	<u>APPROPRIATIONS</u>
JUDICIAL COMMISSION - MAGISTRATE	371,872
REGISTER COMPUTER FEES	73,500
JUVENILE JUDGE	3,908,352
JUVENILE COURT DETENTION UNIT	2,098,446
JUVENILE COURT IV-D CHILD SUPPORT	634,508
JUVENILE COURT VOLUNTEER SERVICES	139,125
JUVENILE COURT CASA	79,078
JUVENILE COURT YOUTH AND ALCOHOL	<u>57,320</u>
TOTAL CONSTITUTIONAL OFFICES DIVISION	<u><u>47,953,940</u></u>

APPROPRIATIONS
FISCAL YEAR 2009 - 2010
COUNTY GENERAL FUND
SUPPORTED AGENCIES DIVISION

	<u>APPROPRIATIONS</u>
FOREST FIRE PREVENTION	\$ 4,000
SOIL CONSERVATION	111,942
AGRICULTURE	236,410
BETHLEHEM COMMUNITY CENTER	15,000
COUNTY-CITY PLANNING COMMISSION	990,007
REGIONAL COUNCIL OF GOVERNMENTS & SETDD	67,581
AIR POLLUTION CONTROL	188,548
HUMANE EDUCATIONAL SOCIETY	395,255
CHAMBER-COMMUNITY ECONOMIC DEVELOPMENT	525,000
ERLANGER HOSPITAL	3,000,000
CHATTANOOGA PUBLIC LIBRARY	2,640,000
SCENIC CITIES BEAUTIFUL COMMISSION	22,888
ALLIED ARTS FUND	150,000
WTCI PUBLIC TELEVISION	30,000
CARTA	105,200
REGIONAL HISTORY MUSEUM	28,000
URBAN LEAGUE	50,000
AFRICAN-AMERICAN MUSEUM/BESSIE SMITH HALL	64,000
AFRICAN-AMERICAN MUSEUM BUILDING MAINTENANCE	62,653
AFRICAN-AMERICAN CHAMBER OF COMMERCE	75,000
CHOOSE CHATTANOOGA	30,000
ARMED FORCES DAY PARADE	10,000
	\$ 8,801,484

APPROPRIATIONS
FISCAL YEAR 2009-2010
COUNTY GENERAL FUND
UNASSIGNED DEPARTMENTS DIVISION

	<u>APPROPRIATIONS</u>
UTILITIES	\$ 2,135,050
INSURANCE	165,000
EMPLOYEE BENEFITS	2,531,472
TRUSTEE COMMISSION	2,405,296
EXTERNAL AUDITS	225,000
DEBT SERVICE APPROPRIATION	34,496,829
DEBT SERVICE TRUSTEE COMMISSION	677,290
TCSA DUES	9,937
NACO DUES	6,419
CCC - CERTIFIED COST REIMBURSEMENT	787,600
COUNTY MAYOR	656,493
CHIEF OF STAFF	372,722
COUNTY ATTORNEY	830,213
REPRESENTATIVE TO GENERAL ASSEMBLY	10,500
CHIEF READING OFFICER	276,994
COUNTY BOARD OF COMMISSIONERS	690,627
COUNTY AUDITOR	988,851
MICROFILMING	427,315
INDIGENT CARE	116,146
TELECOMMUNICATIONS	956,200
HUMAN RESOURCES	764,164
AMERICANS WITH DISABILITIES ACT	2,000
DOT - DRUG AND ALCOHOL	6,500

APPROPRIATIONS
FISCAL YEAR 2009 - 2010
COUNTY GENERAL FUND
UNASSIGNED DEPARTMENTS DIVISION

	<u>APPROPRIATIONS</u>
EMPLOYEE ASSISTANCE PROGRAM	25,720
COUNTY EEO	\$ 57,000
DEVELOPMENT	467,112
RAILROAD AUTHORITY	135,644
CAPITAL OUTLAY	<u>4,568,896</u>
TOTAL UNASSIGNED DEPARTMENTS DIVISION	<u>\$ 54,792,990</u>

APPROPRIATIONS
FISCAL YEAR 2009 - 2010
COUNTY GENERAL FUND
FINANCE DIVISION

	<u>APPROPRIATIONS</u>
FINANCE ADMINISTRATOR	\$ 244,636
ACCOUNTING	1,968,654
FINANCIAL MANAGEMENT	446,735
INFORMATION TECHNOLOGY SERVICES	2,999,352
PURCHASING	392,588
GIS OPERATIONAL	<u>779,205</u>
TOTAL FINANCE DIVISION	<u>\$ 6,831,170</u>

***APPROPRIATIONS
FISCAL YEAR 2009 - 2010
COUNTY GENERAL FUND
PUBLIC WORKS DIVISION***

	<u>APPROPRIATIONS</u>
PUBLIC WORKS ADMINISTRATOR	\$ 215,643
BUILDING INSPECTION	900,918
CUSTODIAL/SECURITY SERVICES	1,826,955
SECURITY SERVICES	837,913
TRAFFIC SHOP	438,084
REAL PROPERTY	353,824
ENGINEERING	1,246,272
HIGHWAY	6,341,201
PLM I SHOP	349,890
PLM II SHOP	200,984
PLM III SHOP	905,310
STOCKROOM	348,452
RECYCLING	197,539
SPRING CREEK TRANSFER	342,148
SEQUOYAH TRANSFER	270,316
WASTE TIRE PROGRAM	297,500
WWTA	2,248,628
STORMWATER	<u>595,446</u>
TOTAL PUBLIC WORKS DIVISION	<u><u>\$ 17,917,023</u></u>

APPROPRIATIONS
FISCAL YEAR 2009 - 2010
COUNTY GENERAL FUND
HUMAN SERVICES DIVISION

	<u>APPROPRIATIONS</u>
HUMAN SERVICES ADMINISTRATOR	\$ 208,094
MAINTENANCE	2,746,723
EMERGENCY SERVICES	3,370,682
RECREATION	2,970,291
ROSS'S LANDING PARK & PLAZA	913,930
RIVERPARK OPERATIONS	2,442,550
EMERGENCY ASSISTANCE PROGRAM	224,466
COMMUNITY CORRECTIONS PROGRAM	370,217
COMMUNITY CORRECTIONS MISDEMEANORS	816,192
LITTER GRANT	538,188
SOCIAL SERVICES - TITLE XX	460,951
CORRECTIONS - ADMINISTRATION	510,852
CORRECTIONS - CCA	12,700,000
CORRECTIONS - WORKHOUSE RECORDS	100,417
CORRECTIONS - INMATES PROGRAM	145,286
VOLUNTEER SERVICES	185,189
MISDEMEANANT PROBATION	531,304
ENTERPRISE SOUTH NATURE PARK	497,222
EMERGENCY FOOD AND SHELTER	32,000
PROJECT WATER HELP	1,500
WARM NEIGHBORS	17,000
PARENTS AS TEACHERS PROGRAM	599,644

APPROPRIATIONS
FISCAL YEAR 2009 - 2010
COUNTY GENERAL FUND
HUMAN SERVICES DIVISION

	<u>APPROPRIATIONS</u>
SOCIAL SERVICES ADMINISTRATION	273,148
SPEECH AND HEARING CENTER	146,150
CHILDREN'S HOME	412,447
PARTNERSHIP FOR FAMILIES, CHILDREN AND ADULTS	1,127,059
FORTWOOD CENTER	184,600
JOE JOHNSON MENTAL HEALTH CENTER	60,156
ORANGE GROVE	48,381
TEAM EVALUATION	71,677
CHILDREN'S ADVOCACY CENTER	18,000
AIM CENTER	59,213
SIGNAL CENTERS	39,518
CHATTANOOGA ENDEAVORS INC.	17,510
CHATTANOOGA HOMELESS COALITION	13,905
ALEXIAN SENIOR NEIGHBORS OF CHATTANOOGA	10,300
CONTRACTED SERVICES	413,392
EMERGENCY MEDICAL SERVICES	<u>7,878,618</u>
TOTAL HUMAN SERVICES DIVISION	<u><u>\$ 41,156,772</u></u>

APPROPRIATIONS
FISCAL YEAR 2009 - 2010
COUNTY GENERAL FUND
HEALTH DIVISION

	<u>APPROPRIATIONS</u>
ACCOUNTS AND BUDGETS	\$ 236,034
INFANT MORTALITY REVIEW	145,107
INFANT MORTALITY	151,422
TENDER CARE OUTREACH	313,910
HOMELAND SECURITY	721,308
TOBACCO PREVENTION	63,171
OBSTETRICAL SERVICES PROJECT	28,921
BIRCHWOOD PRIMARY CARE	90,023
HISPANIC PRIMARY CARE	54,933
OOLETEWAH PRIMARY CARE	145,790
HEALTH ACCESS DENTAL	45,212
RAPE PREVENTION	37,357
HEALTH GRANT TBCEDB	54,610
HEALTH SERVICES ADMINISTRATOR	250,507
HEALTH ADMINISTRATION	415,275
MAINTENANCE	511,891
ENVIRONMENTAL HEALTH	878,233
STATISTICS	382,053
HEALTH PROMOTION & WELLNESS	273,285
HEALTH PROMOTION & WELLNESS-STEP ONE	134,337
HEALTH PROMOTION & WELLNESS-JR. LEAGUE	67,006
DENTAL HEALTH	969,295
FAMILY PLANNING	687,289

APPROPRIATIONS
FISCAL YEAR 2009 - 2010
COUNTY GENERAL FUND
HEALTH DIVISION

	<u>APPROPRIATIONS</u>
CASE MANAGEMENT SERVICES	\$ 316,905
MEDICAL CASE MANAGEMENT - HIV/AIDS	218,446
HIV/AIDS PREVENTION	340,639
ENVIRONMENTAL INSPECTORS	596,746
NURSING ADMINISTRATION	790,150
CHILDHOOD LEAD PREVENTION	13,911
WIC	1,230,553
WIC PEER COUNSELING	23,872
RENAL INTERVENTION PROGRAM	79,732
TEEN PREGNANCY PREVENTION	185,827
RECORDS MANAGEMENT	391,802
CHILDREN'S SPECIAL SERVICES	294,382
PHARMACY	142,463
STATE HEALTH PROMO/EDUCATION GRANT	156,391
FAMILY HEALTH CENTER-PEDIATRIC	874,428
PRIMARY CARE	759,677
IMMUNIZATION PROJECT	291,576
GOVERNOR'S HIGHWAY SAFETY PROGRAM	82,372
FEDERAL HOMELESS PROJECT	1,599,594
HOMELESS STIMULUS IDS	147,033
COUNTY WELLNESS CENTER	19,700
PROJECT HUG	415,852

APPROPRIATIONS
FISCAL YEAR 2009 - 2010
COUNTY GENERAL FUND
HEALTH DIVISION

	<u>APPROPRIATIONS</u>
STD CLINIC	\$ 360,549
FAMILY HEALTH CENTER-PRENATAL/ADULT	558,795
OOLTEWAH CLINIC	813,388
SEQUOYAH CLINIC	841,058
CHEST CLINIC/EPIDEMIOLOGY	617,607
COUNTY STD CLINIC	463,765
COMMUNITY ASSESSMENT AND PLANNING	225,249
GOVERNOR'S PREVENTION INITIATIVE	76,815
STATE TB CLINIC	680,892
ORAL HEALTH	<u>365,192</u>
TOTAL HEALTH DIVISION	<u>\$ 20,632,330</u>
TOTAL GENERAL FUND	<u><u>\$ 198,085,709</u></u>



Hamilton County Board of Commissioners

RESOLUTION

No. 909-20

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2009 AND ENDING JUNE 30, 2010.

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 \$15,000 be appropriated to the Bethlehem Community Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
2. That \$67,581 be appropriated to the Regional Council of Governments and SETDD to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
3. 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.
4. That \$395,255 be appropriated to the Humane Educational Society to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
5. That \$525,000 be appropriated to the Chamber-Community Economic Development to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
6. That \$3,000,000 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.



7. That \$2,640,000 be appropriated to the Chattanooga Hamilton County Bicentennial Library to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
8. That \$22,888 be appropriated to the Scenic Cities Beautiful Commission to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
9. That \$150,000 be appropriated to the Allied Arts Fund to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
10. That \$30,000 be appropriated to the WTCI Public Television to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
11. 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.
12. That \$28,000 be appropriated to the Regional History Museum to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
13. 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.
14. That \$64,000 be appropriated to the African-American Museum/Bessie Smith Hall to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
15. That \$62,653 be appropriated to the Chattanooga African-American Museum Building Maintenance to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
16. That \$75,000 be appropriated to the Chattanooga African-American Chamber of Commerce to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
17. That \$30,000 be appropriated to Choose Chattanooga to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
18. That \$10,000 be appropriated to the Armed Forces Day Parade to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

19. That \$15,737 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.
20. That \$9,635 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.
21. That \$14,750 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.
22. That \$8,595 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.
23. That \$9,614 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.
24. That \$53,180 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.
25. That \$12,345 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.
26. That \$15,252 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.
27. That \$22,750 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.
28. That \$10,131 be appropriated to the Volunteer State Rescue Squad to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
29. That \$5,242 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.
30. That \$7,958 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.

31. That \$146,150 be appropriated to the Speech and Hearing Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
32. That \$412,447 be appropriated to the Children's Home to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
33. That \$1,127,059 be appropriated to the Partnership for Families, Children and Adults to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
34. That \$184,600 be appropriated to the Fortwood Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
35. That \$60,156 be appropriated to the Joseph Johnson Mental Health Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
36. That \$48,381 be appropriated to the Orange Grove Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
37. That \$71,677 be appropriated to the Team Evaluation Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
38. That \$18,000 be appropriated to the Children's Advocacy Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
39. That \$59,213 be appropriated to the Aim Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
40. That \$39,518 be appropriated to the Signal Centers to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
41. That \$17,510 be appropriated to the Chattanooga Endeavors to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

42. That \$13,905 be appropriated to the Chattanooga Homeless Coalition to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

43. That \$10,300 be appropriated to Alexian Senior Neighbors of Chattanooga 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 43 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 Finance Administrator a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds in accordance with rules promulgated by the Comptroller of the Treasury, Chapter 0380-2-7. Such annual report shall be prepared and certified by the chief financial officer of such nonprofit organization in accordance with Section 5-9-109(c), T.C.A.
2. That said funds must only be used by the named nonprofit charitable and civic organizations in furtherance of their nonprofit purpose benefiting the general welfare of the residents of the County.
3. That it is the expressed interest of the County Commission of Hamilton County in providing these funds to the above named organizations to be fully in compliance with Chapter 0380-2-7 of the Rules of the Comptroller of the Treasury, and Section 5-9-109 of the Tennessee Code Annotated and any and all other laws which may apply to County appropriations to nonprofit charitable and civic organizations and so this is made subject to compliance with any and all of these laws and regulations.

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

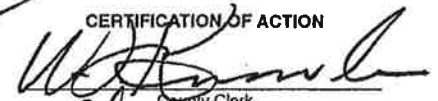
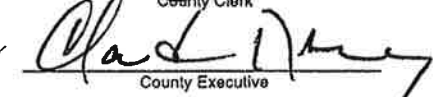
MB: 349
PAGE: 1611

Approved: CERTIFICATION OF ACTION

Rejected:

Approved:

Vetoed:


County Clerk

County Executive
September 10, 2009
Date



*Hamilton County Government
Budget Year 2009-2010
Account Analysis for Total Expenses*

<i>Constitutional Offices</i>	Fiscal Year 2008-2009	Requested 2009-2010	Adjusted 2009-2010
1010010 MEDICAL EXAMINER	926,958	1,107,392	944,577
1010020 CLERK & MASTER	756,715	760,760	760,760
1010030 CIRCUIT COURT CLERK	1,081,343	1,117,839	1,113,116
1010040 COUNTY CLERK	1,800,614	1,825,613	1,825,613
1010050 REGISTER	406,683	415,046	415,046
1010060 TRUSTEE	379,622	396,539	396,539
1010070 ASSESSOR OF PROPERTY	3,737,989	3,454,063	3,454,063
1010080 DISTRICT ATTORNEY GENERAL	971,681	976,925	976,925
1010090 COUNTY ELECTION COMMISSION	1,801,398	1,621,502	1,462,438
1010100 CRIMINAL COURT CLERK	1,358,492	1,418,968	1,406,677
1010110 SHERIFF'S DEPARTMENT	22,915,881	24,498,446	23,564,159
1010120 DISTRICT PUBLIC DEFENDER	489,209	508,355	493,142
1010130 BOARD OF EQUALIZATION	5,000	5,000	5,000
1010140 GENERAL SESSIONS COURT	1,199,367	1,240,784	1,240,784
1010150 JURIES	230,000	230,000	230,000
1010170 CRIMINAL COURT JUDGES	202,909	201,279	201,279
1010180 CHANCERY COURT JUDGES	12,000	12,000	12,000
1010191 CIRCUIT COURT JUDGE SCHULTEN	65,473	67,481	66,400

<i>Constitutional Offices</i>	Fiscal Year	Requested	Adjusted
	2008-2009	2009-2010	2009-2010
1010192 CIRCUIT COURT JUDGE HOLLINGSWORTH	59,435	59,875	59,875
1010193 CIRCUIT COURT JUDGE WILLIAMS	53,958	58,251	58,251
1010194 CIRCUIT COURT JUDGE THOMAS	70,402	71,728	71,728
1010200 JUVENILE COURT CLERK	1,525,715	1,991,420	1,833,367
1010230 JUDICIAL COMMISSION-MAGISTRATE	385,184	371,872	371,872
1010500 REGISTER-COMPUTER FEES	145,000	73,500	73,500
1010610 JUVENILE COURT JUDGE	3,762,661	3,961,856	3,908,352
1010620 JUVENILE COURT DETENTION UNIT	2,095,623	2,098,446	2,098,446
1010630 JUVENILE COURT-IV D-ADMIN	631,766	732,870	634,508
1010640 JUV CT-VOLUNTEER SERVICES	137,360	139,125	139,125
1010660 JUV CT-CASA	71,695	79,078	79,078
1010670 JUV YOUTH ALCOHOL SAFETY PROJ	56,819	57,320	57,320
TOTAL	47,336,952	49,553,333	47,953,940



*Hamilton County Government
Budget Year 2009 - 2010
1010010 - MEDICAL EXAMINER*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	588,621.00	690,105.94	(92,952.00)	597,153.94	8,532.94	1.4%
51002 SALARIES-OVERTIME (REGULAR)	12,000.00	12,000.00	10,000.00	22,000.00	10,000.00	83.3%
51015 SALARIES - LONGEVITY	3,300.00	3,650.00	0.00	3,650.00	350.00	10.6%
52001 FICA	38,601.00	46,211.12	(7,110.82)	39,100.30	499.30	1.2%
52002 MEDICAL INSURANCE	66,997.00	98,175.74	(24,275.68)	73,900.06	6,903.06	10.3%
52003 LIFE INSURANCE	420.00	540.54	(120.12)	420.42	0.42	0.1%
52007 STATE PENSION	90,648.00	105,933.97	(13,952.10)	91,981.87	1,333.87	1.4%
52008 SELF INSURANCE	2,114.00	2,718.00	(604.00)	2,114.00	0.00	0.0%
	802,701.00	959,335.31	(129,014.72)	830,320.59	27,619.59	3.4%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	400.00	400.00	0.00	400.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,600.00	5,600.00	0.00	5,600.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	5,200.00	5,200.00	0.00	5,200.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53026 LABORATORY SERVICES	30,000.00	50,000.00	(30,000.00)	20,000.00	(10,000.00)	-33.3%
53041 TRAVEL LOCAL	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	8,000.00	11,800.00	(3,800.00)	8,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53047 MEMBERSHIPS	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1010010 - MEDICAL EXAMINER*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	27,000.00	27,000.00	0.00	27,000.00	0.00	0.0%
53059 SECURITY SERVICES	600.00	600.00	0.00	600.00	0.00	0.0%
53061 DISPOSAL SERVICES	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	200.00	200.00	0.00	200.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	6,387.00	6,387.00	0.00	6,387.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,520.00	1,520.00	0.00	1,520.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	800.00	800.00	0.00	800.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	750.00	750.00	0.00	750.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57010 INSURANCE AND BONDING	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
58001 RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	<u>124,257.00</u>	<u>148,057.00</u>	<u>(33,800.00)</u>	<u>114,257.00</u>	<u>(10,000.00)</u>	<u>-8.0%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033 M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1010010 - MEDICAL EXAMINER*

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
926,958.00	1,107,392.31	(162,814.72)	944,577.59	17,619.59	1.9%

1010010 MEDICAL EXAMINER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HALL, CHARLES W	1814	MED INVESTIGAT	FT	66,043.75	1.00	66,043.75	5,052.34	9,623.12	60.06	9,913.17	302.00	24,950.69
KING,FRANK KNOX	1815	MED EXAMINER	FT	195,023.87	1.00	195,023.87	9,449.45	11,225.76	60.06	29,273.08	302.00	50,310.35
LEITCH,ALLISON L.	1811	FOR TEC SP	FT	46,476.00	1.00	46,476.00	3,555.41	5,348.98	60.06	6,976.05	302.00	16,242.50
METCALFE, JAMES K	1812	FOR PATHOLOGIST	FT	144,046.78	1.00	144,046.78	8,710.28	12,866.10	60.06	21,621.42	302.00	43,559.86
MILLER, KIMBERLY D	1811	FOR TEC SP	FT	46,476.00	1.00	46,476.00	3,555.41	7,722.26	60.06	6,976.05	302.00	18,615.78
New Position	1811	FOR TEC SP	FT	46,476.00	1.00	46,476.00	3,555.41	12,866.10	60.06	6,976.05	302.00	23,759.62
New Position	1811	FOR TEC SP	FT	46,476.00	1.00	46,476.00	3,555.41	12,866.10	60.06	6,976.05	302.00	23,759.62
VAUGHN,SHERRI LYNN	1816	ADMIN COORD	FT	44,365.54	1.00	44,365.54	3,393.96	9,623.12	60.06	6,659.27	302.00	20,038.41
WILKEY, MAX R	1811	FOR TEC SP	FT	46,476.00	1.00	46,476.00	3,555.41	16,034.20	60.06	6,976.05	302.00	26,927.72
Z-Longevity				3,650.00	1.00	3,650.00	279.22	0.00	0.00	547.86	0.00	827.08
Z-Overtime				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,801.20	0.00	2,719.20
Z-Raise to Minimum				8,246.00	1.00	8,246.00	630.82	0.00	0.00	1,237.72	0.00	1,868.54
Department Total				705,755.94		705,755.94	46,211.12	98,175.74	540.54	105,933.97	2,718.00	253,579.31



*Hamilton County Government
Budget Year 2009 - 2010
1010020 - CLERK & MASTER*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	98,318.00	98,268.68	0.00	98,268.68	(49.32)	-0.0%
52002 MEDICAL INSURANCE	263,599.00	267,885.80	0.00	267,885.80	4,286.80	1.6%
52003 LIFE INSURANCE	1,622.00	1,621.62	0.00	1,621.62	(0.38)	-0.0%
52007 STATE PENSION	193,004.00	192,812.16	0.00	192,812.16	(191.84)	-0.0%
52008 SELF INSURANCE	8,154.00	8,154.00	0.00	8,154.00	0.00	0.0%
	<u>564,697.00</u>	<u>568,742.26</u>	<u>0.00</u>	<u>568,742.26</u>	<u>4,045.26</u>	<u>0.7%</u>
<u>OPERATING EXPENDITURES</u>						
53012 REP & MAINT MISCELLANEOUS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	69,659.00	69,659.00	0.00	69,659.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	72,789.00	72,789.00	0.00	72,789.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	25,020.00	25,020.00	0.00	25,020.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	350.00	350.00	0.00	350.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1010020 - CLERK & MASTER*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	700.00	700.00	0.00	700.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
	<u>192,018.00</u>	<u>192,018.00</u>	<u>0.00</u>	<u>192,018.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>756,715.00</u>	<u>760,760.26</u>	<u>0.00</u>	<u>760,760.26</u>	<u>4,045.26</u>	<u>0.5%</u>

1010020 CLERK & MASTER

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ADAMS, EUGENIA C.	6050	ELT/AP OF EMP	FT	53,018.00	1.00	53,018.00	4,055.88	11,225.76	60.06	7,958.00	302.00	23,601.70	
ADKINS, BARBARA LYNN	6050	ELT/AP OF EMP	FT	40,790.00	1.00	40,790.00	3,120.44	11,225.76	60.06	6,122.58	302.00	20,830.84	
AKERS, S. LEE	6050	ELT/AP OF EMP	FT	100,772.00	1.00	100,772.00	7,709.05	11,225.76	60.06	15,125.88	302.00	34,422.75	
BROWN, CHARLENE J	6050	ELT/AP OF EMP	FT	44,057.00	1.00	44,057.00	3,370.36	5,348.98	60.06	6,612.96	302.00	15,694.36	
CRAWLEY, DONNA E.	6050	ELT/AP OF EMP	FT	53,018.00	1.00	53,018.00	4,055.88	11,225.76	60.06	7,958.00	302.00	23,601.70	
FRICKER, ANNE H	6050	ELT/AP OF EMP	FT	55,674.00	1.00	55,674.00	4,259.06	16,034.20	60.06	8,356.67	302.00	29,011.99	
GREEN, SHARON R	6050	ELT/AP OF EMP	FT	37,781.00	1.00	37,781.00	2,890.24	5,348.98	60.06	5,670.93	302.00	14,272.21	
HILLYER, JUDY K	6050	ELT/AP OF EMP	FT	82,187.00	1.00	82,187.00	6,287.30	11,225.76	60.06	12,336.27	302.00	30,211.39	
HOGUE, JOSEPH W.	6050	ELT/AP OF EMP	FT	50,847.00	1.00	50,847.00	3,889.79	11,225.76	60.06	7,632.13	302.00	23,109.74	
HUDSON, CHERYLL D	6050	ELT/AP OF EMP	FT	37,781.00	1.00	37,781.00	2,890.24	5,348.98	60.06	5,670.93	302.00	14,272.21	
LUNDY, MCKINLEY S. JR.	6050	ELT/AP OF EMP	FT	48,585.00	1.00	48,585.00	3,716.75	4,293.12	60.06	7,292.61	302.00	15,664.54	
MCGILL, KIMBERLY M	6050	ELT/AP OF EMP	FT	40,790.00	1.00	40,790.00	3,120.44	16,034.20	60.06	6,122.58	302.00	25,639.28	
MCNABB, PAMELA S	6050	ELT/AP OF EMP	FT	39,056.00	1.00	39,056.00	2,987.78	11,225.76	60.06	5,862.31	302.00	20,437.91	
MCNAIR, KAREN S	6050	ELT/AP OF EMP	FT	38,308.00	1.00	38,308.00	2,930.57	11,225.76	60.06	5,750.03	302.00	20,268.42	
MILLER, JOHNNA S.	6050	ELT/AP OF EMP	FT	50,738.00	1.00	50,738.00	3,881.46	9,623.12	60.06	7,615.77	302.00	21,482.41	
MOORE, VIRGINIA G	6050	ELT/AP OF EMP	FT	38,308.00	1.00	38,308.00	2,930.57	11,225.76	60.06	5,750.03	302.00	20,268.42	
POTTER, JANIE Y	6050	ELT/AP OF EMP	FT	37,781.00	1.00	37,781.00	2,890.24	5,348.98	60.06	5,670.93	302.00	14,272.21	
POTTER, JESSE A	6050	ELT/AP OF EMP	FT	50,847.00	1.00	50,847.00	3,889.79	11,225.76	60.06	7,632.13	302.00	23,109.74	
ROBINSON, DAVID E	6050	ELT/AP OF EMP	FT	50,847.00	1.00	50,847.00	3,889.79	16,034.20	60.06	7,632.13	302.00	27,918.18	
ROSS, ANITA P	6050	ELT/AP OF EMP	FT	53,018.00	1.00	53,018.00	4,055.88	11,225.76	60.06	7,958.00	302.00	23,601.70	
SABO, ASHLEY N	6050	ELT/AP OF EMP	FT	38,732.00	1.00	38,732.00	2,962.99	12,866.10	60.06	5,813.67	302.00	22,004.82	
SANDERS, WENDI D	6050	ELT/AP OF EMP	FT	40,269.00	1.00	40,269.00	3,080.58	5,348.98	60.06	6,044.38	302.00	14,836.00	
SMITH LIMATEEN M	6050	ELT/AP OF EMP	FT	42,000.00	1.00	42,000.00	3,213.00	5,348.98	60.06	6,304.20	302.00	15,228.24	
SMITH, LISA	6050	ELT/AP OF EMP	FT	38,308.00	1.00	38,308.00	2,930.57	11,225.76	60.06	5,750.03	302.00	20,268.42	
THURMAN, TINA S.	6050	ELT/AP OF EMP	FT	44,584.00	1.00	44,584.00	3,410.68	11,225.76	60.06	6,692.06	302.00	21,690.50	
WILKES, JERRI	6050	ELT/AP OF EMP	FT	38,154.00	1.00	38,154.00	2,918.78	9,623.12	60.06	5,726.92	302.00	18,630.81	
WISE, JULIE A	6050	ELT/AP OF EMP	FT	38,308.00	1.00	38,308.00	2,930.57	5,348.98	60.06	5,750.03	302.00	14,391.61	
Department Total				1,284,558.00		1,284,558.00	98,268.68	267,885.80	1,621.62	192,812.16	8,154.00	568,742.21	



*Hamilton County Government
Budget Year 2009 - 2010
1010030 - CIRCUIT COURT CLERK*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	147,143.00	148,769.34	0.00	148,769.34	1,626.34	1.1%
52002 MEDICAL INSURANCE	350,714.00	382,487.82	0.00	382,487.82	31,773.82	9.0%
52003 LIFE INSURANCE	2,342.00	2,342.34	0.00	2,342.34	0.34	0.0%
52007 STATE PENSION	278,665.00	281,761.22	0.00	281,761.22	3,096.22	1.1%
52008 SELF INSURANCE	12,986.00	12,986.00	0.00	12,986.00	0.00	0.0%
	<u>791,850.00</u>	<u>828,346.72</u>	<u>0.00</u>	<u>828,346.72</u>	<u>36,496.72</u>	<u>4.6%</u>
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	1,150.00	1,150.00	0.00	1,150.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	2,720.00	2,720.00	0.00	2,720.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	9,530.00	9,530.00	0.00	9,530.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,550.00	1,550.00	0.00	1,550.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANP	21,849.00	21,849.00	0.00	21,849.00	0.00	0.0%
53047 MEMBERSHIPS	900.00	900.00	0.00	900.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	4,800.00	4,800.00	0.00	4,800.00	0.00	0.0%
53091 INTERPRETERS FEES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	30,000.00	30,000.00	(4,723.00)	25,277.00	(4,723.00)	-15.7%
54002 SMALL TOOLS & MINOR FURN&EQ	1,960.00	1,960.00	0.00	1,960.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,480.00	1,480.00	0.00	1,480.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1010030 - CIRCUIT COURT CLERK*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
55050 WITNESS EXPENSE	100.00	100.00	0.00	100.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	7,854.00	7,854.00	0.00	7,854.00	0.00	0.0%
58006 RENT SOFTWARE	200,000.00	200,000.00	0.00	200,000.00	0.00	0.0%
	<u>289,493.00</u>	<u>289,493.00</u>	<u>(4,723.00)</u>	<u>284,770.00</u>	<u>(4,723.00)</u>	<u>-1.6%</u>
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>1,081,343.00</u>	<u>1,117,839.72</u>	<u>(4,723.00)</u>	<u>1,113,116.72</u>	<u>31,773.72</u>	<u>2.9%</u>

1010030 CIRCUIT COURT CLERK

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AMY MILLSAPS	6050	ELT/AP OF EMP	FT	40,180.14	1.00	40,180.14	3,073.78	5,348.98	60.06	6,031.04	302.00	14,815.86
AMY NEIGHBORS	6050	ELT/AP OF EMP	FT	61,471.28	1.00	61,471.28	4,702.55	16,034.20	60.06	9,226.84	302.00	30,325.65
ANA MENDHAM	6050	ELT/AP OF EMP	FT	30,897.62	1.00	30,897.62	2,363.67	9,008.22	60.06	4,637.73	302.00	16,371.68
ANGEL BOWEN	6050	ELT/AP OF EMP	FT	47,060.26	1.00	47,060.26	3,600.11	16,034.20	60.06	7,063.75	302.00	27,060.12
CARLA BROWN	6050	ELT/AP OF EMP	FT	34,786.70	1.00	34,786.70	2,661.19	5,348.98	60.06	5,221.48	302.00	13,593.71
CAROL ANDERSON	6050	ELT/AP OF EMP	FT	43,422.34	1.00	43,422.34	3,321.81	5,348.98	60.06	6,517.69	302.00	15,550.54
CAROLYN CROWE	6050	ELT/AP OF EMP	PT	45,040.32	1.00	45,040.32	3,445.58	0.00	0.00	0.00	302.00	3,747.58
CATHERINE PARHAM	6050	ELT/AP OF EMP	FT	40,654.38	1.00	40,654.38	3,110.06	11,225.76	60.06	6,102.22	302.00	20,800.10
CHRISTOPHER COLLINS	6050	ELT/AP OF EMP	FT	36,665.46	1.00	36,665.46	2,804.91	16,034.20	60.06	5,503.49	302.00	24,704.60
CHRISTY HIGHSMITH	6050	ELT/AP OF EMP	FT	36,086.96	1.00	36,086.96	2,760.65	9,623.12	60.06	5,416.65	302.00	18,162.44
DEBORAH EVANS	6050	ELT/AP OF EMP	FT	50,698.96	1.00	50,698.96	3,878.47	11,225.76	60.06	7,609.91	302.00	23,076.22
DENISE WHITAKER	6050	ELT/AP OF EMP	FT	36,286.64	1.00	36,286.64	2,775.93	9,623.12	60.06	5,446.62	302.00	18,207.72
ERIN HENSLEY	6050	ELT/AP OF EMP	FT	32,197.62	1.00	32,197.62	2,463.12	12,866.10	60.06	4,832.86	302.00	20,524.10
ERIN HENSLEY	6050	ELT/AP OF EMP	FT	32,197.62	1.00	32,197.62	2,463.12	16,034.20	60.06	6,660.45	302.00	26,451.22
GENA GIBSON	6050	ELT/AP OF EMP	FT	44,373.42	1.00	44,373.42	3,394.56	16,034.20	60.06	6,660.45	302.00	26,451.22
HEATHER MUNSON	6050	ELT/AP OF EMP	FT	32,197.62	1.00	32,197.62	2,463.12	4,293.12	60.06	4,832.86	302.00	11,951.10
JACQUELYNN WHEELER	6050	ELT/AP OF EMP	FT	51,072.32	1.00	51,072.32	3,907.03	5,348.98	60.06	7,665.96	302.00	17,284.00
JEAN TATUM	6050	ELT/AP OF EMP	FT	55,529.76	1.00	55,529.76	4,248.03	5,348.98	60.06	8,335.02	302.00	18,294.00
KAREN UNDERWOOD	6050	ELT/AP OF EMP	FT	55,565.38	1.00	55,565.38	4,250.75	5,348.98	60.06	8,340.36	302.00	18,302.10
KATHY HUBBUCH	6050	ELT/AP OF EMP	FT	55,565.38	1.00	55,565.38	4,250.75	5,348.98	60.06	8,340.36	302.00	18,302.10
KELLY MIDDLETON	6050	ELT/AP OF EMP	FT	30,897.62	1.00	30,897.62	2,363.67	4,293.12	60.06	4,637.73	302.00	11,656.50
KIMBERLY EMMETT	6050	ELT/AP OF EMP	FT	48,262.76	1.00	48,262.76	3,692.10	16,034.20	60.06	7,244.24	302.00	27,332.60
KIMBERLY PRIVETT	6050	ELT/AP OF EMP	FT	34,858.72	1.00	34,858.72	2,666.69	12,866.10	60.06	5,232.29	302.00	21,127.70
KRISTEN HARDY	6050	ELT/AP OF EMP	FT	42,110.12	1.00	42,110.12	3,221.43	16,034.20	60.06	6,320.73	302.00	25,938.40
MARGARET MCCONNELL	6050	ELT/AP OF EMP	FT	34,858.72	1.00	34,858.72	2,666.69	7,722.26	60.06	5,232.29	302.00	15,983.00
MEGHANN SMITH	6050	ELT/AP OF EMP	FT	45,190.08	1.00	45,190.08	3,457.04	5,348.98	60.06	6,783.03	302.00	15,951.00
MILDRED SMITH	6050	ELT/AP OF EMP	FT	55,565.38	1.00	55,565.38	4,250.75	5,348.98	60.06	8,340.36	302.00	18,302.10
NANCY MASTERSON	6050	ELT/AP OF EMP	FT	84,717.36	1.00	84,717.36	6,480.88	5,348.98	60.06	12,716.08	302.00	24,908.00
NANCYE BENNETT	6050	ELT/AP OF EMP	FT	38,098.32	1.00	38,098.32	2,914.53	16,034.20	60.06	5,718.56	302.00	25,029.00
New Position	6050	ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00	573.75	0.00	0.00	0.00	302.00	875.00
New Position	6050	ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00	573.75	0.00	0.00	0.00	302.00	875.00
New Position	6050	ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00	573.75	0.00	0.00	0.00	302.00	875.00
PATTY COUNTS	6050	ELT/AP OF EMP	FT	42,826.42	1.00	42,826.42	3,276.22	11,225.76	60.06	6,428.25	302.00	21,292.00
PAULA THOMPSON	6050	ELT/AP OF EMP	FT	100,771.58	1.00	100,771.58	7,709.03	11,225.76	60.06	15,125.81	302.00	34,422.00
RETHEA WOODS	6050	ELT/AP OF EMP	FT	38,795.64	1.00	38,795.64	2,967.87	16,034.20	60.06	5,823.23	302.00	25,187.00
SHARON DANIELS	6050	ELT/AP OF EMP	FT	61,471.28	1.00	61,471.28	4,702.55	5,348.98	60.06	9,226.84	302.00	19,640.00

1010030 **CIRCUIT COURT CLERK**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
SHEILAH BUTLER	6050	ELT/AP OF EMP	FT	61,471.28	1.00	61,471.28	4,702.55	9,623.12	60.06	9,226.84	302.00	23,914.57
SHERRY RUMFELT	6050	ELT/AP OF EMP	FT	55,102.06	1.00	55,102.06	4,215.31	0.00	60.06	8,270.82	302.00	12,848.19
STORMI ROGERS	6050	ELT/AP OF EMP	FT	49,108.28	1.00	49,108.28	3,756.78	16,034.20	60.06	7,371.15	302.00	27,524.19
SUSAN HATFIELD	6050	ELT/AP OF EMP	FT	38,842.18	1.00	38,842.18	2,971.43	16,034.20	60.06	5,830.21	302.00	25,197.90
SUSAN SISSOM	6050	ELT/AP OF EMP	FT	84,871.80	1.00	84,871.80	6,492.69	11,225.76	60.06	12,739.26	302.00	30,819.77
TABATHA WHITE	6050	ELT/AP OF EMP	FT	49,151.70	1.00	49,151.70	3,760.11	11,225.76	60.06	7,377.67	302.00	22,725.60
TAJUANA STERLING	6050	ELT/AP OF EMP	FT	38,034.62	1.00	38,034.62	2,909.65	0.00	60.06	5,709.00	302.00	8,980.71
VANESSA NORMAN	6050	ELT/AP OF EMP	FT	39,438.62	1.00	39,438.62	3,017.05	16,034.20	60.06	5,919.74	302.00	25,333.05
Z-Promotion				18,000.00	1.00	18,000.00	1,377.00	0.00	0.00	2,701.80	0.00	4,078.80
Department Total				1,944,697.10		1,944,697.10	148,769.34	382,487.82	2,342.34	281,761.22	12,986.00	828,346.76



*Hamilton County Government
Budget Year 2009 - 2010
1010040 - COUNTY CLERK*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	234,911.00	231,372.94	0.00	231,372.94	(3,538.06)	-1.5%
52002 MEDICAL INSURANCE	742,344.00	765,111.88	0.00	765,111.88	22,767.88	3.0%
52003 LIFE INSURANCE	4,324.00	4,324.32	0.00	4,324.32	0.32	0.0%
52007 STATE PENSION	440,835.00	446,905.20	0.00	446,905.20	6,070.20	1.3%
52008 SELF INSURANCE	22,650.00	22,348.00	0.00	22,348.00	(302.00)	-1.3%
	1,445,064.00	1,470,062.34	0.00	1,470,062.34	24,998.34	1.7%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	250.00	250.00	0.00	250.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53013 UTILITY SERVICES	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	16,000.00	15,000.00	0.00	15,000.00	(1,000.00)	-6.2%
53018 CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53022 OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	15,000.00	12,500.00	0.00	12,500.00	(2,500.00)	-16.6%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	108,000.00	113,400.00	0.00	113,400.00	5,400.00	5.0%
53045 LEGAL NOTICES & ADVERTISING	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53047 MEMBERSHIPS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	800.00	800.00	0.00	800.00	0.00	0.0%
53065 BANK ANALYSIS FEE	115,000.00	115,000.00	0.00	115,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1010040 - COUNTY CLERK*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53090 SERVICE AGREEMENTS-OFFICE MA	13,700.00	13,700.00	0.00	13,700.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	36,500.00	34,500.00	0.00	34,500.00	(2,000.00)	-5.4%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	1,500.00	0.00	1,500.00	1,000.00	200.0%
54004 FOOD & KITCHEN SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	5,200.00	5,200.00	0.00	5,200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	500.00	500.00	0.00	500.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	250.00	0.00	250.00	250.00	0.0%
57007 PERFORMANCE & SURETY BONDS	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	22,000.00	20,850.00	0.00	20,850.00	(1,150.00)	-5.2%
	<u>355,550.00</u>	<u>355,550.00</u>	<u>0.00</u>	<u>355,550.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>1,800,614.00</u>	<u>1,825,612.34</u>	<u>0.00</u>	<u>1,825,612.34</u>	<u>24,998.34</u>	<u>1.3%</u>

1010040 COUNTY CLERK

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAIR, TRENEISA L	6050	ELT/AP OF EMP	FT	39,231.80	1.00	39,231.80	3,001.23	16,034.20	60.06	5,888.69	302.00	25,286.18
ARMOUR, IMOGENE E	6050	ELT/AP OF EMP	FT	33,890.44	1.00	33,890.44	2,592.62	11,225.76	60.06	5,086.96	302.00	19,267.40
BASS, SUSAN M	6050	ELT/AP OF EMP	FT	29,000.00	1.00	29,000.00	2,218.50	16,034.20	60.06	4,352.90	302.00	22,967.66
BROWN, CYNTHIA B	6050	ELT/AP OF EMP	FT	52,318.56	1.00	52,318.56	4,002.37	16,034.20	60.06	7,853.02	302.00	28,251.65
BROWN, MONICA T	6050	ELT/AP OF EMP	FT	63,580.86	1.00	63,580.86	4,863.93	16,034.20	60.06	9,543.49	302.00	30,803.68
BURNS, CARL E	6050	ELT/AP OF EMP	FT	36,709.08	1.00	36,709.08	2,808.24	0.00	60.06	5,510.03	302.00	8,680.33
BURNS, DOLORES J	6050	ELT/AP OF EMP	FT	55,924.35	1.00	55,924.35	4,278.21	11,225.76	60.06	8,394.24	302.00	24,260.27
BURRELL, BOBBY E	6050	ELT/AP OF EMP	FT	41,627.06	1.00	41,627.06	3,184.47	11,225.76	60.06	6,248.22	302.00	21,020.51
CARLTON, MELANIE D	6050	ELT/AP OF EMP	FT	35,745.76	1.00	35,745.76	2,734.55	16,034.20	60.06	5,365.44	302.00	24,496.25
CARLTON, THOMAS A	6050	ELT/AP OF EMP	FT	45,471.28	1.00	45,471.28	3,478.55	16,034.20	60.06	6,825.24	302.00	26,700.05
CHAMBERS, JULIE D	6050	ELT/AP OF EMP	FT	39,240.05	1.00	39,240.05	3,001.86	16,034.20	60.06	5,889.93	302.00	25,288.05
CHARLESWORTH, ALAN L	6050	ELT/AP OF EMP	FT	23,540.62	1.00	23,540.62	1,800.86	4,293.12	60.06	3,533.45	302.00	9,989.49
CLARK, MATTHEW S	6050	ELT/AP OF EMP	FT	35,815.48	1.00	35,815.48	2,739.88	5,348.98	60.06	5,375.90	302.00	13,826.82
CLARK, MICHAEL E	6050	ELT/AP OF EMP	FT	46,343.36	1.00	46,343.36	3,545.27	16,034.20	60.06	6,956.14	302.00	26,897.67
COLLINS, DEBBE H	6050	ELT/AP OF EMP	FT	54,633.45	1.00	54,633.45	4,179.46	11,225.76	60.06	8,200.48	302.00	23,967.76
CRANGLE, HOLLY J	6050	ELT/AP OF EMP	FT	39,988.35	1.00	39,988.35	3,059.11	5,348.98	60.06	6,002.25	302.00	14,772.40
CROWELL, JENNIFER G	6050	ELT/AP OF EMP	FT	58,054.03	1.00	58,054.03	4,441.13	11,225.76	60.06	8,713.91	302.00	24,742.86
DAVIS, TONYA G	6050	ELT/AP OF EMP	FT	39,231.80	1.00	39,231.80	3,001.23	16,034.20	60.06	5,888.69	302.00	25,286.18
DODD, ROBBIE E	6050	ELT/AP OF EMP	FT	25,500.00	1.00	25,500.00	1,950.75	9,008.22	60.06	3,827.55	302.00	15,148.58
ESKEW, PHILLIP	6050	ELT/AP OF EMP	FT	30,511.64	1.00	30,511.64	2,334.14	5,348.98	60.06	4,579.80	302.00	12,624.98
FARRELL, ROBERT A	6050	ELT/AP OF EMP	FT	35,850.34	1.00	35,850.34	2,742.55	5,348.98	60.06	5,381.14	302.00	13,834.73
FLORENCE, MELVERLINE C	6050	ELT/AP OF EMP	FT	33,027.44	1.00	33,027.44	2,526.60	5,348.98	60.06	4,957.42	302.00	13,195.06
GARRETTTRIVERS, KEVON M	6050	ELT/AP OF EMP	FT	34,135.79	1.00	34,135.79	2,611.39	9,623.12	60.06	5,123.78	302.00	17,720.33
HADDOCK, LEAH T	6050	ELT/AP OF EMP	FT	35,003.84	1.00	35,003.84	2,677.80	11,225.76	60.06	5,254.08	302.00	19,519.70
HOLLOWAY, NANCY SUE	6050	ELT/AP OF EMP	FT	72,671.71	1.00	72,671.71	5,559.39	16,034.20	60.06	10,908.02	302.00	32,863.67
HOWARD, WENDY L	6050	ELT/AP OF EMP	FT	31,369.58	1.00	31,369.58	2,399.77	9,623.12	60.06	4,708.57	302.00	17,093.52
HUBBARD, MONICA D	6050	ELT/AP OF EMP	FT	32,117.61	1.00	32,117.61	2,457.00	9,623.12	60.06	4,820.85	302.00	17,263.03
HUGHES, MICHAEL CODY	6050	ELT/AP OF EMP	FT	29,000.00	1.00	29,000.00	2,218.50	4,293.12	60.06	4,352.90	302.00	11,226.52
JONES, MARLIE E	6050	ELT/AP OF EMP	FT	49,311.51	1.00	49,311.51	3,772.33	9,623.12	60.06	7,401.66	302.00	21,159.11
JONES, PATRICIA Y	6050	ELT/AP OF EMP	FT	48,467.94	1.00	48,467.94	3,707.80	11,225.76	60.06	7,275.04	302.00	22,570.60
KEESLING, ROBERT E	6050	ELT/AP OF EMP	SKM	15,600.00	1.00	15,600.00	1,193.40	4,293.12	60.06	0.00	302.00	5,848.52
KERR, MARY E	6050	ELT/AP OF EMP	FT	45,842.77	1.00	45,842.77	3,506.97	11,225.76	60.06	6,881.00	302.00	21,975.73
KNOWLES, WILLIAM F	6000	ELT/APT OFFICAL	FT	82,181.00	1.00	82,181.00	6,286.84	12,866.10	60.06	12,335.37	302.00	31,850.37
KNOWLES, WILLIAM F	6100	ELECT OFF	FT	100,771.60	1.00	100,771.60	7,709.03	11,225.76	60.06	15,125.82	302.00	34,422.61
KUNSELMAN, DON R	6050	ELT/AP OF EMP	FT	59,190.05	1.00	59,190.05	4,528.04	16,034.20	60.06	8,884.43	302.00	29,808.72

1010040 COUNTY CLERK

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
KUNSELMAN, JOHN BRETT	6050	ELT/AP OF EMP	FT	30,834.17	1.00	30,834.17	2,358.82	5,348.98	60.06	4,628.21	302.00	12,698.07	
KVESTAD, NINA R	6050	ELT/AP OF EMP	FT	29,000.00	1.00	29,000.00	2,218.50	7,722.26	60.06	4,352.90	302.00	14,655.72	
LAND, WENDY M	6050	ELT/AP OF EMP	FT	29,147.23	1.00	29,147.23	2,229.76	16,034.20	60.06	4,375.00	302.00	23,001.02	
LINAM, KELLY B	6050	ELT/AP OF EMP	FT	30,000.00	1.00	30,000.00	2,295.00	16,034.20	60.06	4,503.00	302.00	23,194.26	
MASON, FELECIA	6050	ELT/AP OF EMP	FT	25,000.00	1.00	25,000.00	1,912.50	4,293.12	60.06	3,752.50	302.00	10,320.18	
MATTHEISS, A PAUL	6050	ELT/AP OF EMP	FT	50,924.41	1.00	50,924.41	3,895.71	11,225.76	60.06	7,643.75	302.00	23,127.28	
MATTHEISS, JEFFREY B	6050	ELT/AP OF EMP	FT	33,469.72	1.00	33,469.72	2,560.43	16,034.20	60.06	5,023.80	302.00	23,980.49	
MCCALL, CYNTHIA S	6050	ELT/AP OF EMP	FT	26,140.52	1.00	26,140.52	1,999.75	16,034.20	60.06	3,923.69	302.00	22,319.70	
MILLIKEN, JUDITH A	6050	ELT/AP OF EMP	FT	49,359.41	1.00	49,359.41	3,775.99	11,225.76	60.06	7,408.85	302.00	22,772.66	
MONTGOMERY, FRANK R	6050	ELT/AP OF EMP	FT	44,514.35	1.00	44,514.35	3,405.35	5,348.98	60.06	6,681.60	302.00	15,797.99	
NICHOLS, ELFRIEDA R	6050	ELT/AP OF EMP	FT	31,556.65	1.00	31,556.65	2,414.08	16,034.20	60.06	4,736.65	302.00	23,546.99	
ODOM, LISA M	6050	ELT/AP OF EMP	FT	28,179.19	1.00	28,179.19	2,155.71	16,034.20	60.06	4,229.70	302.00	22,781.61	
PATTON, PAMELA D	6050	ELT/AP OF EMP	FT	36,964.81	1.00	36,964.81	2,827.81	9,623.12	60.06	5,548.42	302.00	18,361.41	
PAYNE, TERRI L	6050	ELT/AP OF EMP	FT	37,142.84	1.00	37,142.84	2,841.43	9,623.12	60.06	5,575.14	302.00	18,401.71	
PETTY, DIANNE G	6050	ELT/AP OF EMP	FT	72,594.01	1.00	72,594.01	5,553.44	11,225.76	60.06	10,896.36	302.00	28,037.61	
POTTER, KATHY P	6050	ELT/AP OF EMP	FT	35,481.78	1.00	35,481.78	2,714.36	5,348.98	60.06	5,325.82	302.00	13,751.21	
RALEY, ANA C	6050	ELT/AP OF EMP	FT	35,200.23	1.00	35,200.23	2,692.81	16,034.20	60.06	5,283.55	302.00	24,372.61	
ROLLINS, DEBRA K	6050	ELT/AP OF EMP	FT	90,187.07	1.00	90,187.07	6,899.31	11,225.76	60.06	13,537.08	302.00	32,024.21	
RYAN, JANE R	6050	ELT/AP OF EMP	FT	38,279.92	1.00	38,279.92	2,928.42	5,348.98	60.06	5,745.82	302.00	14,385.21	
SANDERS, RENITA L	6050	ELT/AP OF EMP	FT	37,713.11	1.00	37,713.11	2,885.05	16,034.20	60.06	5,660.74	302.00	24,942.01	
SHOEMATE, VONDA B	6050	ELT/AP OF EMP	FT	53,877.16	1.00	53,877.16	4,121.60	11,225.76	60.06	8,086.96	302.00	23,796.31	
SLAY, CHARLOTTE C	6050	ELT/AP OF EMP	FT	35,822.66	1.00	35,822.66	2,740.43	9,008.22	60.06	5,376.98	302.00	17,487.61	
SMITH, JENNIFER N	6050	ELT/AP OF EMP	FT	35,665.92	1.00	35,665.92	2,728.45	16,034.20	60.06	5,353.45	302.00	24,478.11	
SMITH, MARTI L	6050	ELT/AP OF EMP	FT	35,791.80	1.00	35,791.80	2,738.07	16,034.20	60.06	5,372.35	302.00	24,506.61	
TAYLOR, PAMELA D	6050	ELT/AP OF EMP	FT	33,400.00	1.00	33,400.00	2,555.10	5,348.98	60.06	5,013.34	302.00	13,279.41	
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	1.00	25,000.00	1,912.50	12,866.10	60.06	3,752.50	302.00	18,893.11	
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	1.00	25,000.00	1,912.50	4,293.12	60.06	3,752.50	302.00	10,320.11	
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	1.00	25,000.00	1,912.50	9,008.22	60.06	3,752.50	302.00	15,035.21	
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	1.00	25,000.00	1,912.50	9,008.22	60.06	3,752.50	302.00	15,035.21	
Vacant Position	6000	ELT/APT OFFICAL	FT	25,000.00	1.00	25,000.00	1,912.50	12,866.10	60.06	3,752.50	302.00	18,893.11	
Vacant Position	6000	ELT/APT OFFICAL	PT	13,200.00	1.00	13,200.00	1,009.80	0.00	0.00	0.00	302.00	1,311.81	
Vacant Position	6000	ELT/APT OFFICAL	PT	18,300.00	1.00	18,300.00	1,399.95	0.00	0.00	0.00	302.00	1,701.91	
VAN LOON, JUDITH A	6050	ELT/AP OF EMP	FT	35,650.76	1.00	35,650.76	2,727.29	11,225.76	60.06	5,351.18	302.00	19,666.21	
VARNER, JETT	6050	ELT/AP OF EMP	FT	40,304.49	1.00	40,304.49	3,083.30	5,348.98	60.06	6,049.70	302.00	14,844.01	
VESSELLES, JOSEPH V	6050	ELT/AP OF EMP	FT	32,327.58	1.00	32,327.58	2,473.06	0.00	60.06	4,852.37	302.00	7,687.41	

1010040 COUNTY CLERK

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WADE, SUE G	6050	ELT/AP OF EMP	FT	55,413.42	1.00	55,413.42	4,239.12	11,225.76	60.06	8,317.55	302.00	24,144.49
WEAVER, BROOKE E	6050	ELT/AP OF EMP	FT	33,000.00	1.00	33,000.00	2,524.50	4,293.12	60.06	4,953.30	302.00	12,132.98
WOMACK, REBECCA A	6050	ELT/AP OF EMP	FT	39,140.79	1.00	39,140.79	2,994.27	11,225.76	60.06	5,875.03	302.00	20,457.12
WRIGHT, MONICA L	6050	ELT/AP OF EMP	FT	25,000.00	1.00	25,000.00	1,912.50	12,866.10	60.06	3,752.50	302.00	18,893.16
Z-Overtime				50,000.00	1.00	50,000.00	3,825.00	0.00	0.00	7,505.00	0.00	11,330.00
Z-Promotion				40,000.00	1.00	40,000.00	3,060.00	0.00	0.00	6,004.00	0.00	9,064.00
Department Total				3,024,483.15		3,024,483.15	231,372.94	765,111.88	4,324.32	446,905.20	22,348.00	1,470,062.34



*Hamilton County Government
Budget Year 2009 - 2010
1010050 - REGISTER*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	52,439.00	52,854.34	0.00	52,854.34	415.34	0.7%
52002 MEDICAL INSURANCE	166,743.00	178,016.54	0.00	178,016.54	11,273.54	6.7%
52003 LIFE INSURANCE	1,021.00	1,021.02	0.00	1,021.02	0.02	0.0%
52007 STATE PENSION	102,983.00	103,705.04	0.00	103,705.04	722.04	0.7%
52008 SELF INSURANCE	5,134.00	5,134.00	0.00	5,134.00	0.00	0.0%
	<u>328,320.00</u>	<u>340,730.94</u>	<u>0.00</u>	<u>340,730.94</u>	<u>12,410.94</u>	<u>3.7%</u>

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53006 REP & MAINT PLUMBING HTG&COOLING	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFFICE	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREEMENTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	2,600.00	3,500.00	0.00	3,500.00	900.00	34.6%
53016 UTILITY SERVICES-WATER	225.00	225.00	0.00	225.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	300.00	640.00	0.00	640.00	340.00	113.3%
53018 CELLULAR & PAGER SERVICE	1,100.00	1,250.00	0.00	1,250.00	150.00	13.6%
53041 TRAVEL LOCAL	500.00	200.00	0.00	200.00	(300.00)	-60.0%
53042 MEETINGS, SEMINARS, ETC.	4,000.00	3,500.00	0.00	3,500.00	(500.00)	-12.5%
53044 POSTAGE FREIGHT & OTHER TRANSPORTATION	8,000.00	7,000.00	0.00	7,000.00	(1,000.00)	-12.5%
53046 PUBLISHING DUPLICATING & BINDING	500.00	0.00	0.00	0.00	(500.00)	-100.0%



*Hamilton County Government
Budget Year 2009 - 2010
1010050 - REGISTER*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	1,500.00	1,700.00	0.00	1,700.00	200.00	13.3%
53049 PARKING	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53059 SECURITY SERVICES	1,120.00	500.00	0.00	500.00	(620.00)	-55.3%
53060 MICROFILMING OR RECORD REDUC	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53065 BANK ANALYSIS FEE	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	14,382.00	13,000.00	0.00	13,000.00	(1,382.00)	-9.6%
54002 SMALL TOOLS & MINOR FURN&EQI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%
54020 REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54044 MAPS	0.00	500.00	0.00	500.00	500.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	300.00	300.00	0.00	300.00	0.00	0.0%
58001 RENT ON BUILDINGS	11,836.00	13,000.00	0.00	13,000.00	1,164.00	9.8%
58002 RENT ON OFF MACHINES FURN & E	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	78,363.00	74,315.00	0.00	74,315.00	(4,048.00)	-5.1%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1010050 - REGISTER*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59045 M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	406,683.00	415,045.94	0.00	415,045.94	8,362.94	2.0%

1010050 REGISTER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BATES, JANICE E	6050	ELT/AP OF EMP	FT	31,319.20	1.00	31,319.20	2,395.92	9,623.12	60.06	4,701.01	302.00	17,082.11
BEARDEN, PAMELA J	6100	ELECT OFF	FTN	100,771.60	1.00	100,771.60	7,709.03	11,225.76	60.06	15,125.82	302.00	34,422.67
BURRELL, DEBBIE L	6050	ELT/AP OF EMP	FT	32,434.00	1.00	32,434.00	2,481.20	11,225.76	60.06	4,868.34	302.00	18,937.36
FREUDENBERG, TARA L	6050	ELT/AP OF EMP	FT	31,626.25	1.00	31,626.25	2,419.41	11,225.76	60.06	4,747.10	302.00	18,754.33
GORDON, ERICA D	6050	ELT/AP OF EMP	FT	32,546.07	1.00	32,546.07	2,489.78	16,034.20	60.06	4,885.17	302.00	23,771.21
HOWARD, KELLY W	6050	ELT/AP OF EMP	FT	31,012.15	1.00	31,012.15	2,372.43	11,225.76	60.06	4,654.92	302.00	18,615.17
JOHNSON, AMANDA D	6050	ELT/AP OF EMP	FT	26,650.29	1.00	26,650.29	2,038.75	5,348.98	60.06	4,000.21	302.00	11,750.00
KING, ANDREA LYNN	6050	ELT/AP OF EMP	FT	32,236.37	1.00	32,236.37	2,466.08	11,225.76	60.06	4,838.68	302.00	18,892.58
LYNN, KATHY M	6050	ELT/AP OF EMP	FT	44,948.08	1.00	44,948.08	3,438.53	9,623.12	60.06	6,746.71	302.00	20,170.42
MILLARD, CARRIE L	6050	ELT/AP OF EMP	FT	56,546.00	1.00	56,546.00	4,325.77	9,623.12	60.06	8,487.55	302.00	22,798.50
MOATES, GAYLA A	6050	ELT/AP OF EMP	FT	35,424.03	1.00	35,424.03	2,709.94	5,348.98	60.06	5,317.15	302.00	13,738.13
SCHROYER, VICKIE DIANNE	6050	ELT/AP OF EMP	FT	49,572.00	1.00	49,572.00	3,792.25	11,225.76	60.06	7,440.76	302.00	22,820.83
SERTEL, MARGARET N	6050	ELT/AP OF EMP	FT	31,012.15	1.00	31,012.15	2,372.43	11,225.76	60.06	4,654.92	302.00	18,615.17
SKELTON, DEBRA L	6050	ELT/AP OF EMP	FT	31,819.00	1.00	31,819.00	2,434.16	11,225.76	60.06	4,776.03	302.00	18,798.01
SPRUIELL, KIM D	6050	ELT/AP OF EMP	FT	37,867.16	1.00	37,867.16	2,896.83	16,034.20	60.06	5,683.86	302.00	24,976.95
TAYLOR, KAREN SUZANNE	6050	ELT/AP OF EMP	FT	40,120.00	1.00	40,120.00	3,069.18	11,225.76	60.06	6,022.01	302.00	20,679.01
WALKER, CAROLYN ANN	6050	ELT/AP OF EMP	FT	35,002.00	1.00	35,002.00	2,677.65	5,348.98	60.06	5,253.80	302.00	13,642.49
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00
Department Total				690,906.35		690,906.35	52,854.34	178,016.54	1,021.02	103,705.04	5,134.00	340,730.94



*Hamilton County Government
Budget Year 2009 - 2010
1010060 - TRUSTEE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	51,879.00	51,219.78	0.00	51,219.78	(659.22)	-1.2%
52002 MEDICAL INSURANCE	112,356.00	128,808.94	0.00	128,808.94	16,452.94	14.6%
52003 LIFE INSURANCE	721.00	720.72	0.00	720.72	(0.28)	-0.0%
52007 STATE PENSION	98,582.00	98,216.36	0.00	98,216.36	(365.64)	-0.3%
52008 SELF INSURANCE	4,228.00	3,926.00	0.00	3,926.00	(302.00)	-7.1%
	<u>267,766.00</u>	<u>282,891.80</u>	<u>0.00</u>	<u>282,891.80</u>	<u>15,125.80</u>	<u>5.6%</u>
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,500.00	4,824.00	0.00	4,824.00	(676.00)	-12.2%
53015 UTILITY SERVICES-ELECTRICITY	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	225.00	128.95	0.00	128.95	(96.05)	-42.6%
53017 UTILITY SERVICES-GAS	300.00	300.00	0.00	300.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	73,000.00	76,700.00	0.00	76,700.00	3,700.00	5.0%
53045 LEGAL NOTICES & ADVERTISING	240.00	0.00	0.00	0.00	(240.00)	-100.0%
53047 MEMBERSHIPS	825.00	825.00	0.00	825.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1010060 - TRUSTEE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	1,120.00	400.00	0.00	400.00	(720.00)	-64.2%
53090 SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	360.00	365.00	0.00	365.00	5.00	1.3%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,800.00	1,600.00	0.00	1,600.00	(200.00)	-11.1%
57005 BURGLARY & THEFT	0.00	0.00	0.00	0.00	0.00	0.0%
58001 RENT ON BUILDINGS	11,836.00	12,004.08	0.00	12,004.08	168.08	1.4%
58002 RENT ON OFF MACHINES FURN & E	1,950.00	1,800.00	0.00	1,800.00	(150.00)	-7.6%
58008 OPERATIONAL COST IN LIEU RENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>111,856.00</u>	<u>113,647.03</u>	<u>0.00</u>	<u>113,647.03</u>	<u>1,791.03</u>	<u>1.6%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>379,622.00</u>	<u>396,538.83</u>	<u>0.00</u>	<u>396,538.83</u>	<u>16,916.83</u>	<u>4.4%</u>

1010060 TRUSTEE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BARNES,MARY ANN	6050	ELT/AP OF EMP	FT	54,519.55	1.00	54,519.55	4,170.74	11,225.76	60.06	8,183.38	302.00	23,941.94
BEDWELL,SUSAN L.	6050	ELT/AP OF EMP	FT	77,960.92	1.00	77,960.92	5,964.01	9,623.12	60.06	11,701.93	302.00	27,651.12
BROOKS, BARRY E.	6050	ELT/AP OF EMP	FT	62,105.42	1.00	62,105.42	4,751.07	16,034.20	60.06	9,322.02	302.00	30,469.35
BROOKS, WAVA R	6050	ELT/AP OF EMP	FT	45,427.64	1.00	45,427.64	3,475.21	5,348.98	60.06	6,818.69	302.00	16,004.94
CRANE,LISA R	6050	ELT/AP OF EMP	FT	42,105.25	1.00	42,105.25	3,221.06	16,034.20	60.06	6,320.00	302.00	25,937.32
HILL, STEPHANIE M	6050	ELT/AP OF EMP	FT	32,240.29	1.00	32,240.29	2,466.38	7,722.26	60.06	4,839.27	302.00	15,389.97
LEVI, CARL E.	6050	ELT/AP OF EMP	FT	100,771.60	1.00	100,771.60	7,709.03	5,348.98	60.06	15,125.82	302.00	28,545.89
LEWIS, NATASHA L	6050	ELT/AP OF EMP	FT	30,704.96	1.00	30,704.96	2,348.93	7,722.26	60.06	4,608.81	302.00	15,042.06
PATTON,DAWN M.	6050	ELT/AP OF EMP	FT	82,778.57	1.00	82,778.57	6,332.56	9,623.12	60.06	12,425.06	302.00	28,742.80
SETTERS, AMANDA F	6050	ELT/AP OF EMP	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TUCKER,GAIL S.	6050	ELT/AP OF EMP	FT	43,813.95	1.00	43,813.95	3,351.76	11,225.76	60.06	6,576.47	302.00	21,516.05
Vacant Position	6050	ELT/AP OF EMP	PT	15,200.00	1.00	15,200.00	1,162.80	0.00	0.00	0.00	302.00	1,464.80
Vacant Position	6050	ELT/AP OF EMP	FT	37,869.52	1.00	37,869.52	2,897.02	12,866.10	60.06	5,684.21	302.00	21,809.35
WALRAVEN, F MELINDA	6050	ELT/AP OF EMP	FT	44,042.00	1.00	44,042.00	3,369.21	16,034.20	60.06	6,610.70	302.00	26,376.17
Department Total				669,539.67		669,539.67	51,219.78	128,808.94	720.72	98,216.36	3,926.00	282,891.80



Hamilton County Government
Budget Year 2009 - 2010
1010070 - ASSESSOR OF PROPERTY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	2,034,249.00	2,029,289.33	0.00	2,029,289.33	(4,959.67)	-0.2%
51002 SALARIES-OVERTIME (REGULAR)	216,000.00	28,000.00	0.00	28,000.00	(188,000.00)	-87.0%
51015 SALARIES - LONGEVITY	28,650.00	29,650.00	0.00	29,650.00	1,000.00	3.4%
52001 FICA	174,041.00	159,650.82	0.00	159,650.82	(14,390.18)	-8.2%
52002 MEDICAL INSURANCE	445,351.00	483,866.50	0.00	483,866.50	38,515.50	8.6%
52003 LIFE INSURANCE	2,703.00	2,702.70	0.00	2,702.70	(0.30)	-0.0%
52007 STATE PENSION	327,907.00	308,918.56	0.00	308,918.56	(18,988.44)	-5.7%
52008 SELF INSURANCE	13,892.00	13,590.00	0.00	13,590.00	(302.00)	-2.1%
	3,242,793.00	3,055,667.91	0.00	3,055,667.91	(187,125.09)	-5.7%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
53006 REP & MAINT PLUMBING HTG&COO	0.00	0.00	0.00	0.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	9,900.00	9,900.00	0.00	9,900.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANP	69,000.00	25,000.00	0.00	25,000.00	(44,000.00)	-63.7%
53045 LEGAL NOTICES & ADVERTISING	950.00	650.00	0.00	650.00	(300.00)	-31.5%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1010070 - ASSESSOR OF PROPERTY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53049	PARKING	618.00	618.00	0.00	618.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	9,900.00	9,900.00	0.00	9,900.00	0.00	0.0%
53052	ACCOUNTING & AUDITING SERVIC	265,000.00	265,000.00	0.00	265,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	55,000.00	21,000.00	0.00	21,000.00	(34,000.00)	-61.8%
54002	SMALL TOOLS & MINOR FURN&EQ	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010	X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,328.00	1,328.00	0.00	1,328.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	48,000.00	29,500.00	0.00	29,500.00	(18,500.00)	-38.5%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
		495,196.00	398,396.00	0.00	398,396.00	(96,800.00)	-19.5%
CAPITAL EXPENDITURES							
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1010070 - ASSESSOR OF PROPERTY

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
3,737,989.00	3,454,063.91	0.00	3,454,063.91	(283,925.09)	-7.5%

1010070 ASSESSOR OF PROPERTY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, GLORIA A	1043	CARTOGRAPHER	FT	39,231.89	1.00	39,231.89	3,001.24	5,348.98	60.06	5,888.71	302.00	14,600.99
BENNETT, WILLIAM C.	6100	ELECT OFF	FT	106,771.62	1.00	106,771.62	8,168.03	11,225.76	60.06	16,026.42	302.00	35,782.27
BICE, PHYLLIS R	1045	PROP AST TECH	FT	31,287.75	1.00	31,287.75	2,393.51	11,225.76	60.06	4,696.29	302.00	18,677.62
BONNER, JERRY A.	1055	PROP APP ASSOC	FT	35,503.60	1.00	35,503.60	2,716.02	5,348.98	60.06	5,329.09	302.00	13,756.15
BROWN, ALFREDIA S	1054	PRO APPR TECH	FT	32,536.26	1.00	32,536.26	2,489.03	5,348.98	60.06	4,883.69	302.00	13,083.76
CAMPBELL, JOHN C	1035	DIR PER PROPERT	FT	74,845.35	1.00	74,845.35	5,725.67	11,225.76	60.06	11,234.29	302.00	28,547.78
CLAY, KENNETH D	1041	PER PR ACC ASO	FT	41,427.06	1.00	41,427.06	3,169.17	16,034.20	60.06	6,218.20	302.00	25,783.63
COLLIER, TRAVIS S	1048	PROPT ASSISTANT	FT	26,338.00	1.00	26,338.00	2,014.86	12,866.10	60.06	3,953.33	302.00	19,196.35
CORDER, STEVEN M.	1058	SR CM PRO APPR	FT	53,975.48	1.00	53,975.48	4,129.12	11,225.76	60.06	8,101.72	302.00	23,818.66
DAWN, GARY F	1030	RES PROP SUPER	FT	60,554.47	1.00	60,554.47	4,632.42	11,225.76	60.06	9,089.23	302.00	25,309.47
DILL, BEVERLY J.	1056	SR PRO INFO TEC	FT	40,706.21	1.00	40,706.21	3,114.03	5,348.98	60.06	6,110.00	302.00	14,935.07
EVANS, GREG S	1053	PROP APPRAISER	FT	37,860.87	1.00	37,860.87	2,896.35	16,034.20	60.06	5,682.92	302.00	24,975.53
FRY, STEPHEN P	1054	PRO APPR TECH	FT	30,781.29	1.00	30,781.29	2,354.77	5,348.98	60.06	4,620.27	302.00	12,686.08
GATTIS, JAMES R.	1033	DIRECTOR C/IP	FT	87,567.09	1.00	87,567.09	6,698.88	11,225.76	60.06	13,143.82	302.00	31,430.52
GHORMLEY, BRIAN A	1054	PRO APPR TECH	FT	30,781.29	1.00	30,781.29	2,354.77	11,225.76	60.06	4,620.27	302.00	18,562.86
HINSON, MARK A	1051	COMM PROP APP	FT	48,008.22	1.00	48,008.22	3,672.63	5,348.98	60.06	7,206.03	302.00	16,589.70
HOWARD, ROBERT E.	1055	PROP APP ASSOC	FT	35,503.60	1.00	35,503.60	2,716.02	9,623.12	60.06	5,329.09	302.00	18,030.25
HURT, WALTER L.	1038	IND SUPERVISOR	FT	50,045.63	1.00	50,045.63	3,828.49	9,623.12	60.06	7,511.85	302.00	21,325.52
JACKSON, JAMES SCOTT	1037	MAPPING SUPER	FT	58,731.04	1.00	58,731.04	4,492.92	9,623.12	60.06	8,815.53	302.00	23,293.63
JETTON, STERLING	1052	SR PRO APPR	SKM	28,854.21	1.00	28,854.21	2,207.35	16,034.20	60.06	0.00	302.00	18,603.61
JOHNSON, JAMES F	1039	COM APP SYS MGR	FT	73,385.62	1.00	73,385.62	5,614.00	11,225.76	60.06	11,015.18	302.00	28,217.00
JOHNSON, ALAN L.	1050	PRINC LAND COOR	FT	56,912.56	1.00	56,912.56	4,353.81	16,034.20	60.06	8,542.58	302.00	29,292.65
JOHNSTON, RANDY G.	1052	SR PRO APPR	FT	46,368.80	1.00	46,368.80	3,547.22	9,623.12	60.06	6,959.96	302.00	20,492.36
KEITH, JANICE E	1044	PROP INFO TEC	FT	38,233.33	1.00	38,233.33	2,924.85	5,348.98	60.06	5,738.82	302.00	14,374.71
KENNEDY, BETTY L.	1054	PRO APPR TECH	FT	32,457.13	1.00	32,457.13	2,482.97	9,623.12	60.06	4,871.82	302.00	17,339.97
LEFFEW, BARBARA A	1045	PROP AST TECH	FT	29,494.88	1.00	29,494.88	2,256.36	11,225.76	60.06	4,427.18	302.00	18,271.36
LEICHMAN, ELIZABETH W.	1045	PROP AST TECH	FT	28,935.38	1.00	28,935.38	2,213.55	16,034.20	60.06	4,343.20	302.00	22,953.01
LEWIS, BRENDA G	1056	SR PRO INFO TEC	FT	40,169.24	1.00	40,169.24	3,072.94	5,348.98	60.06	6,029.40	302.00	14,813.38
MARTIN, PATRICIA P.	1057	SR CARTOGRAPHER	FT	44,174.70	1.00	44,174.70	3,379.36	11,225.76	60.06	6,630.62	302.00	21,597.80
MASHBURN, BRETT W	1054	PRO APPR TECH	FT	30,614.52	1.00	30,614.52	2,342.01	16,034.20	60.06	4,595.24	302.00	23,333.51
MCKEE, ARTHUR C.	1041	PER PR ACC ASO	FT	40,319.46	1.00	40,319.46	3,084.44	11,225.76	60.06	6,051.95	302.00	20,724.21
MCKINNEY, JODIE J.	1056	SR PRO INFO TEC	FT	41,594.15	1.00	41,594.15	3,181.96	5,348.98	60.06	6,243.28	302.00	15,136.21
MEARS, LYNN A	1045	PROP AST TECH	FT	28,935.38	1.00	28,935.38	2,213.55	16,034.20	60.06	4,343.20	302.00	22,953.01
MOWERY, SHANNON S	1053	PROP APPRAISER	FT	37,872.16	1.00	37,872.16	2,897.22	11,225.76	60.06	5,684.61	302.00	20,169.61
MULLINS, CHARLES E.	1053	PROP APPRAISER	FT	37,623.04	1.00	37,623.04	2,878.16	5,348.98	60.06	5,647.22	302.00	14,236.41

1010070 ASSESSOR OF PROPERTY

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
OWENS,DARLA L.	1045	PROP AST TECH	FT	28,935.38	1.00	28,935.38	2,213.55	5,348.98	60.06	4,343.20	302.00	12,267.79
PRESCOTT, MARGARET D	1056	SR PRO INFO TEC	FT	44,156.74	1.00	44,156.74	3,377.99	11,225.76	60.06	6,627.93	302.00	21,593.74
PRUITT, DONNA L	1054	PRO APPR TECH	FT	31,392.30	1.00	31,392.30	2,401.51	16,034.20	60.06	4,711.98	302.00	23,509.75
RATCHFORD, DANIEL L	1053	PROP APPRAISER	FT	37,860.87	1.00	37,860.87	2,896.35	16,034.20	60.06	5,682.92	302.00	24,975.53
RUMFELT, ROY	1031	CHIEF DEPUTY	FT	89,758.63	1.00	89,758.63	6,866.54	11,225.76	60.06	13,472.77	302.00	31,927.13
SIVLEY, SUSAN L	1036	AST TO ASSESSOR	FT	70,627.92	1.00	70,627.92	5,403.03	16,034.20	60.06	10,601.25	302.00	32,400.54
SKILES, TERESA C	1049	MAP/PROP TH SP	FT	35,333.01	1.00	35,333.01	2,702.98	11,225.76	60.06	5,303.48	302.00	19,594.28
SLIGER,JOHN W.	1058	SR CM PRO APPR	FT	47,055.18	1.00	47,055.18	3,599.72	11,225.76	60.06	7,062.98	302.00	22,250.52
WHITMIRE, KAREN	1048	PROPT ASSISTANT	FT	28,073.60	1.00	28,073.60	2,147.63	12,866.10	60.06	4,213.85	302.00	19,589.64
WILLIS,GAIL G.	1056	SR PRO INFO TEC	FT	41,262.42	1.00	41,262.42	3,156.58	11,225.76	60.06	6,193.49	302.00	20,937.89
Z-Longevity				29,650.00	1.00	29,650.00	2,268.22	0.00	0.00	4,450.46	0.00	6,718.68
Z-Overtime				28,000.00	1.00	28,000.00	2,142.00	0.00	0.00	4,202.80	0.00	6,344.80
Z-Promotion				15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	2,251.50	0.00	3,399.00
Z-Raise to Minimum				1,432.00	1.00	1,432.00	109.54	0.00	0.00	214.94	0.00	324.48
Department Total				2,086,939.33		2,086,939.33	159,650.82	483,866.50	2,702.70	308,918.56	13,590.00	968,728.58



Hamilton County Government
Budget Year 2009 - 2010
1010080 - DISTRICT ATTORNEY GENERAL

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	634,897.00	641,997.10	0.00	641,997.10	7,100.10	1.1%
52001 FICA	48,570.00	49,112.73	0.00	49,112.73	542.73	1.1%
52002 MEDICAL INSURANCE	112,233.00	113,825.14	0.00	113,825.14	1,592.14	1.4%
52003 LIFE INSURANCE	601.00	600.60	0.00	600.60	(0.40)	-0.0%
52007 STATE PENSION	71,389.00	72,577.73	0.00	72,577.73	1,188.73	1.6%
52008 SELF INSURANCE	7,101.00	7,206.21	0.00	7,206.21	105.21	1.4%
	874,791.00	885,319.51	0.00	885,319.51	10,528.51	1.2%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRI	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	12,000.00	10,000.00	0.00	10,000.00	(2,000.00)	-16.6%
53018 CELLULAR & PAGER SERVICE	6,000.00	6,500.00	0.00	6,500.00	500.00	8.3%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53048 TYPING & COURT REPORTER SERV	100.00	100.00	0.00	100.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	12,000.00	13,000.00	0.00	13,000.00	1,000.00	8.3%
53062 COMPUTER PROGRAM DEVELOPMI	0.00	0.00	0.00	0.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	8,200.00	5,300.00	0.00	5,300.00	(2,900.00)	-35.3%



*Hamilton County Government
Budget Year 2009 - 2010
1010080 - DISTRICT ATTORNEY GENERAL*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	8,000.00	5,424.97	0.00	5,424.97	(2,575.03)	-32.1%
54002 SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	460.00	460.00	0.00	460.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	900.00	1,500.00	0.00	1,500.00	600.00	66.6%
54016 EXPLOSIVES MMU & LAW ENFOR S	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54020 REPAIR PARTS	0.00	64.00	0.00	64.00	64.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	250.00	250.00	0.00	250.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	780.00	804.00	0.00	804.00	24.00	3.0%
58007 OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>96,890.00</u>	<u>91,602.97</u>	<u>0.00</u>	<u>91,602.97</u>	<u>(5,287.03)</u>	<u>-5.4%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>971,681.00</u>	<u>976,922.48</u>	<u>0.00</u>	<u>976,922.48</u>	<u>5,241.48</u>	<u>0.5%</u>

1010080 DISTRICT ATTORNEY GENERAL

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
BEAVERS, RACHEL WINFREY	6050	ELT/AP OF EMP	FTN	64,812.00	1.00	64,812.00	4,958.11	12,866.10	60.06	9,728.28	302.00	27,914.55
BOYER, BENJAMIN T	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
BRANT, CLAIRE	6050	ELT/AP OF EMP	PT	37,638.10	1.00	37,638.10	2,879.31	0.00	0.00	0.00	302.00	3,181.31
BREWTON, TAMMY K	2200	JOINTLY FUNDED	JFUN	9,800.00	1.00	9,800.00	749.70	0.00	0.00	0.00	302.00	1,051.70
BRIGHT, HERMAN C	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
BROWN, ROBERT T	2200	JOINTLY FUNDED	JFUN	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
BRYAN, BATES W	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
COX, WILLIAM H	2200	JOINTLY FUNDED	JFUN	5,500.00	1.00	5,500.00	420.75	0.00	0.00	0.00	237.05	657.80
DENNY, DAVID W	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
EVANS, PEGGY HUDSON	6050	ELT/AP OF EMP	FTN	29,218.88	1.00	29,218.88	2,235.24	11,225.76	60.06	4,385.75	302.00	18,208.81
FINGER, JESSICA R	6050	ELT/AP OF EMP	FTN	25,020.00	1.00	25,020.00	1,914.03	9,008.22	60.06	3,755.50	302.00	15,039.81
FINLAY, BRIAN S	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
GIBSON, L DARREN	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
GOFORTH, CATHERINE	2200	JOINTLY FUNDED	JFUN	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
HALL, WILLIAM H	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
HOOVER, JAMES E	2200	JOINTLY FUNDED	JFUN	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
KENDALL, JOYCE A.	6050	ELT/AP OF EMP	FTN	58,754.69	1.00	58,754.69	4,494.73	9,623.12	60.06	8,819.08	302.00	23,298.99
LANDIS, EDWARD T	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
LEE, JOHN L	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
LEGG, GARY A	2200	JOINTLY FUNDED	JFUN	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
LONGSHORE, LESLIE A.	6050	ELT/AP OF EMP	FTN	67,524.00	1.00	67,524.00	5,165.59	16,034.20	60.06	10,135.35	302.00	31,697.20
MERCADO, HEATHER	6050	ELT/AP OF EMP	FTN	27,245.67	1.00	27,245.67	2,084.29	12,866.10	60.06	4,089.58	302.00	19,402.03
MINOR, CHARLES D	6050	ELT/AP OF EMP	FTN	51,312.00	1.00	51,312.00	3,925.36	16,034.20	60.06	7,701.93	302.00	28,023.55
MOORE, CHARLES A	6050	ELT/AP OF EMP	PT	11,043.76	1.00	11,043.76	844.84	0.00	0.00	0.00	302.00	1,146.84
PATTERSON, BOYD M	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
PINKSTON, MARSHALL	2200	JOINTLY FUNDED	JFUN	23,000.00	1.00	23,000.00	1,759.50	0.00	0.00	0.00	302.00	2,061.50
POPE, LANCE W	6050	ELT/AP OF EMP	FTN	54,012.00	1.00	54,012.00	4,131.91	4,293.12	60.06	8,107.20	302.00	16,894.29
ROGERS, C MATT	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
SLOAN, JERRY S	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
SMITH, STEVEN E	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
SPARKS, REX V	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
STATOM, LILA J	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
STRONG, RODNEY C	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
Vacant Position	6050	ELT/AP OF EMP	FT	31,380.00	1.00	31,380.00	2,400.57	12,866.10	60.06	4,710.14	302.00	20,338.87
WEST, WILLIAM F	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80

1010080 DISTRICT ATTORNEY GENERAL

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
WILLIAMS,CAMERON	2200	JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
WOODS, JAMES A	6050	ELT/AP OF EMP	FTN	59,412.00	1.00	59,412.00	4,545.01	9,008.22	60.06	8,917.74	302.00	22,833.03
Z-Legislative Increase				14,838.00	1.00	14,838.00	1,135.11	0.00	0.00	2,227.18	0.00	3,362.29
Z-Supplemental Pay				7,886.00	1.00	7,886.00	603.28	0.00	0.00	0.00	0.00	603.28
Department Total				641,997.10		641,997.10	49,112.73	113,825.14	600.60	72,577.73	7,206.21	243,322.41



Hamilton County Government
Budget Year 2009 - 2010
1010090 - COUNTY ELECTION COMMISSION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	798,229.00	798,062.30	0.00	798,062.30	(166.70)	-0.0%
51002 SALARIES-OVERTIME (REGULAR)	110,000.00	70,000.00	(40,000.00)	30,000.00	(80,000.00)	-72.7%
51036 ELECTION OFFICIALS CLERKS ETC	224,000.00	120,000.00	(60,000.00)	60,000.00	(164,000.00)	-73.2%
52001 FICA	69,480.00	66,406.77	(3,060.00)	63,346.77	(6,133.23)	-8.8%
52002 MEDICAL INSURANCE	130,095.00	144,464.58	0.00	144,464.58	14,369.58	11.0%
52003 LIFE INSURANCE	841.00	840.84	0.00	840.84	(0.16)	-0.0%
52007 STATE PENSION	103,317.00	105,363.09	(6,004.00)	99,359.09	(3,957.91)	-3.8%
52008 SELF INSURANCE	10,340.00	9,568.37	0.00	9,568.37	(771.63)	-7.4%
	1,446,302.00	1,314,705.95	(109,064.00)	1,205,641.95	(240,660.05)	-16.6%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	30,500.00	30,500.00	0.00	30,500.00	0.00	0.0%
53011 REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	2,336.00	2,336.00	0.00	2,336.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53037 SPECIAL LEGAL SERVICES	40,000.00	25,000.00	0.00	25,000.00	(15,000.00)	-37.5%
53041 TRAVEL LOCAL	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1010090 - COUNTY ELECTION COMMISSION*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53042 MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	10,000.00	11,200.00	0.00	11,200.00	1,200.00	12.0%
53045 LEGAL NOTICES & ADVERTISING	40,000.00	30,000.00	0.00	30,000.00	(10,000.00)	-25.0%
53046 PUBLISHING DUPLICATING & BIND	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53047 MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53052 ACCOUNTING & AUDITING SERVIC.	27,000.00	25,000.00	0.00	25,000.00	(2,000.00)	-7.4%
53058 DUPLICATING SERVICES	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53068 SUBCONTRACTED WAGES & FRING	500.00	500.00	0.00	500.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	105,000.00	85,000.00	(50,000.00)	35,000.00	(70,000.00)	-66.6%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	700.00	700.00	0.00	700.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,500.00	0.00	0.00	0.00	(2,500.00)	-100.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	2,750.00	2,750.00	0.00	2,750.00	0.00	0.0%
55050 WITNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAG	7,600.00	7,600.00	0.00	7,600.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1010090 - COUNTY ELECTION COMMISSION*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
57007 PERFORMANCE & SURETY BONDS	150.00	150.00	0.00	150.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
58004 RENT OR LEASE ON AUTO	2,460.00	2,460.00	0.00	2,460.00	0.00	0.0%
	<u>355,096.00</u>	<u>306,796.00</u>	<u>(50,000.00)</u>	<u>256,796.00</u>	<u>(98,300.00)</u>	<u>-27.6%</u>
CAPITAL EXPENDITURES						
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>1,801,398.00</u>	<u>1,621,501.95</u>	<u>(159,064.00)</u>	<u>1,462,437.95</u>	<u>(338,960.05)</u>	<u>-18.8%</u>

1010090 COUNTY ELECTION COMMISSION

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ALLEN, MICHAEL S	6050	ELT/AP OF EMP	FT	41,663.62	1.00	41,663.62	3,187.26	16,034.20	60.06	6,253.71	302.00	25,837.23
BROWN, BARBARA A	6050	ELT/AP OF EMP	FT	30,640.74	1.00	30,640.74	2,344.02	4,293.12	60.06	4,599.18	302.00	11,598.38
BUMGARDNER, REBECCA C.	6050	ELT/AP OF EMP	FT	37,784.00	1.00	37,784.00	2,890.48	16,034.20	60.06	5,671.38	302.00	24,958.12
CROSS, LAURA L	6050	ELT/AP OF EMP	FT	44,511.69	1.00	44,511.69	3,405.14	11,225.76	60.06	6,681.20	302.00	21,674.16
DEFRIESE, SHANNON D.	6050	ELT/AP OF EMP	FT	44,935.60	1.00	44,935.60	3,437.58	12,866.10	60.06	6,744.83	302.00	23,410.57
FOSTER, NATHANIEL V	6050	ELT/AP OF EMP	FT	33,264.40	1.00	33,264.40	2,544.72	5,348.98	60.06	4,992.99	302.00	13,248.75
GASTON, STEPHEN L.	6050	ELT/AP OF EMP	FT	43,797.82	1.00	43,797.82	3,350.53	9,623.12	60.06	6,574.05	302.00	19,909.76
HAMRICK, BERTHA E.	6050	ELT/AP OF EMP	FT	34,784.15	1.00	34,784.15	2,660.99	5,348.98	60.06	5,221.10	302.00	13,593.13
KNOWLES, CLAUDE P.	6050	ELT/AP OF EMP	FT	92,296.00	1.00	92,296.00	7,060.64	11,225.76	60.06	13,853.63	302.00	32,502.09
MULLIS-MORGAN, CHARLOI	6050	ELT/AP OF EMP	FT	70,411.38	1.00	70,411.38	5,386.48	5,348.98	60.06	10,568.75	302.00	21,666.27
PATTERSON, LOUISE	6050	ELT/AP OF EMP	FT	47,791.49	1.00	47,791.49	3,656.05	5,348.98	60.06	7,173.50	302.00	16,540.59
ROBERSON, VIRGIL E	6050	ELT/AP OF EMP	PT	3,599.70	1.00	3,599.70	275.38	0.00	0.00	0.00	155.15	430.53
SIVLEY, SHERRI C	6050	ELT/AP OF EMP	FT	34,784.41	1.00	34,784.41	2,661.00	16,034.20	60.06	5,221.14	302.00	24,278.40
TATE, REGINA Y	6050	ELT/AP OF EMP	FT	34,712.30	1.00	34,712.30	2,655.49	12,866.10	60.06	5,210.32	302.00	21,093.97
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	6,440.00	1.00	6,440.00	492.66	0.00	0.00	0.00	277.56	770.22
Vacant Position	6050	ELT/AP OF EMP	PT	4,200.00	1.00	4,200.00	321.30	0.00	0.00	0.00	181.02	502.32
Vacant Position	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
Vacant Position	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
Vacant Position	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
Vacant Position	6050	ELT/AP OF EMP	PT	35,230.00	1.00	35,230.00	2,695.10	0.00	0.00	0.00	302.00	2,997.10
Vacant Position	6050	ELT/AP OF EMP	FT	40,575.00	1.00	40,575.00	3,103.99	12,866.10	60.06	6,090.31	302.00	22,422.46
Vacant Position	6050	ELT/AP OF EMP	PT	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
Vacant Position	6050	ELT/AP OF EMP	PT	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
Vacant Position	6050	ELT/AP OF EMP	PT	15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	0.00	302.00	1,449.50

1010090 COUNTY ELECTION COMMISSION

Name	Class Desc.	Requested Type Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Z-Overtime		70,000.00	1.00	70,000.00	5,355.00	0.00	0.00	10,507.00	0.00	15,862.00
Department Total		868,062.30		868,062.30	66,406.77	144,464.58	840.84	105,363.09	9,568.37	326,643.65



Hamilton County Government
Budget Year 2009 - 2010
 1010100 - CRIMINAL COURT CLERK

		Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS							
52001	FICA	191,425.00	195,299.05	(4,639.05)	190,660.00	(765.00)	-0.3%
52002	MEDICAL INSURANCE	542,706.00	591,524.70	(1,368.19)	590,156.51	47,450.51	8.7%
52003	LIFE INSURANCE	3,604.00	3,603.60	0.00	3,603.60	(0.40)	-0.0%
52007	STATE PENSION	365,374.00	368,957.76	(3,583.76)	365,374.00	0.00	0.0%
52008	SELF INSURANCE	19,328.00	19,328.00	0.00	19,328.00	0.00	0.0%
		1,122,437.00	1,178,713.11	(9,591.00)	1,169,122.11	46,685.11	4.1%
OPERATING EXPENDITURES							
53007	REP & MAINT FURNITURE & OFF EC	500.00	2,000.00	0.00	2,000.00	1,500.00	300.0%
53009	REP & MAINT MAINTENANCE AGRI	4,000.00	2,000.00	0.00	2,000.00	(2,000.00)	-50.0%
53014	UTILITY SERVICES-TELEPHONE	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	10,000.00	14,000.00	0.00	14,000.00	4,000.00	40.0%
53045	LEGAL NOTICES & ADVERTISING	750.00	750.00	0.00	750.00	0.00	0.0%
53047	MEMBERSHIPS	1,800.00	3,500.00	(1,700.00)	1,800.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
53051	CONTRACT LEGAL SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	21,000.00	21,000.00	0.00	21,000.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53065	BANK ANALYSIS FEE	103,705.00	103,705.00	0.00	103,705.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	35,000.00	35,000.00	0.00	35,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1010100 - CRIMINAL COURT CLERK*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
54036 OTHER CONST & MAINT MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	8,000.00	9,000.00	(1,000.00)	8,000.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55050 WITNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	800.00	800.00	0.00	800.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
	<u>236,055.00</u>	<u>240,255.00</u>	<u>(2,700.00)</u>	<u>237,555.00</u>	<u>1,500.00</u>	<u>0.6%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>



Hamilton County Government
Budget Year 2009 - 2010
1010100 - CRIMINAL COURT CLERK

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
1,358,492.00	1,418,968.11	(12,291.00)	1,406,677.11	48,185.11	3.5%

1010100

CRIMINAL COURT CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ABERNATHY, JONI A	6050 ELT/AP OF EMP	FT	20,000.00	1	20,000.00	1,530.00	12,137.49	60.06	3,002.00	302.00	17,031.55
ABLES, KAYLE A	6050 ELT/AP OF EMP	FT	39,047.88	1	39,047.88	2,987.16	8,828.44	60.06	5,861.09	302.00	18,038.75
ADKINS, BENNY R	6050 ELT/AP OF EMP	FT	43,782.50	1	43,782.50	-	-	-	-	-	0.00
ALLEN, JOYCE M.	6050 ELT/AP OF EMP	FT	52,175.08	1	52,175.08	3,991.39	10,298.94	60.06	7,831.48	302.00	22,483.87
ANDERSON, ANGELA K	6050 ELT/AP OF EMP	FT	38,581.92	1	38,581.92	2,951.52	14,710.21	60.06	5,791.15	302.00	23,814.94
BASTIAN, KELLY L	6050 ELT/AP OF EMP	FT	42,554.14	1	42,554.14	3,255.40	14,710.21	60.06	6,387.38	302.00	24,715.05
BITTLE, JOHN A.	6050 ELT/AP OF EMP	FT	36,048.82	1	36,048.82	2,757.74	4,907.37	60.06	5,410.93	302.00	13,438.10
BLACHE, RHONDA P	6050 ELT/AP OF EMP	FT	28,486.01	1	28,486.01	2,179.18	10,298.94	60.06	4,275.75	302.00	17,115.93
BOLDEN, GAY H.	6050 ELT/AP OF EMP	FT	36,382.52	1	36,382.52	2,783.27	14,710.21	60.06	5,461.02	302.00	23,316.56
BURKE, STACY L.	6050 ELT/AP OF EMP	FT	37,116.18	1	37,116.18	2,839.38	10,298.94	60.06	5,571.14	302.00	19,071.52
BYRD, ANTHONY D	6050 ELT/AP OF EMP	FT	36,048.82	1	36,048.82	2,757.74	4,907.37	60.06	5,410.93	302.00	13,438.10
CAMP, EDNA M.	6050 ELT/AP OF EMP	FT	89,774.34	1	89,774.34	6,867.74	4,907.37	60.06	13,475.13	302.00	25,612.30
CAPERTON, SARA M.	6050 ELT/AP OF EMP	FT	53,564.71	1	53,564.71	4,097.70	4,907.37	60.06	8,040.06	302.00	17,407.19
COLLINS, LAURA M.	6050 ELT/AP OF EMP	FT	36,063.98	1	36,063.98	2,758.90	10,298.94	60.06	5,413.20	302.00	18,833.10
COPPINGER, JON	6050 ELT/AP OF EMP	PT	15,000.00	1	15,000.00	1,147.50	-	-	-	302.00	1,449.50
CRABTREE, MELANIE CLAF	6050 ELT/AP OF EMP	FT	47,824.18	1	47,824.18	3,658.55	10,298.94	60.06	7,178.41	302.00	21,497.96
CROSS, KIMBERLY P	6050 ELT/AP OF EMP	FT	36,063.98	1	36,063.98	2,758.90	10,298.94	60.06	5,413.20	302.00	18,833.10
DARWIN, RICHARD B	6050 ELT/AP OF EMP	FT	41,143.23	1	41,143.23	3,147.46	10,298.94	60.06	6,175.60	302.00	19,984.06
DURHAM, RICHARD E	6050 ELT/AP OF EMP	FT	52,175.08	1	52,175.08	3,991.39	10,298.94	60.06	7,831.48	302.00	22,483.87
DURHAM, RICHARD E SR.	6050 ELT/AP OF EMP	PT	14,195.00	1	14,195.00	1,085.92	-	-	-	302.00	1,387.92
ELSTON, LAJUAN M.	6050 ELT/AP OF EMP	FT	39,410.85	1	39,410.85	3,014.93	14,710.21	60.06	5,915.57	302.00	24,002.77
EVERETT, DARLENE L	6050 ELT/AP OF EMP	FT	38,520.71	1	38,520.71	2,946.83	4,907.37	60.06	5,781.96	302.00	13,998.22
FANSELAU, DEBORAH L.	6050 ELT/AP OF EMP	FT	47,024.30	1	47,024.30	3,597.36	4,907.37	60.06	7,058.35	302.00	15,925.14
FISHER, REBECCA A.	6050 ELT/AP OF EMP	FT	36,048.82	1	36,048.82	2,757.74	4,907.37	60.06	5,410.93	302.00	13,438.10
GAMBLE, ROBERT S	6050 ELT/AP OF EMP	PT	12,586.00	1	12,586.00	-	-	-	-	-	0.00
GARTH, NATHANIEL A	6050 ELT/AP OF EMP	FT	38,987.20	1	38,987.20	2,982.52	10,298.94	60.06	5,851.98	302.00	19,495.50
GOINS, MITCHELL R	6050 ELT/AP OF EMP	FT	36,999.63	1	36,999.63	2,830.47	8,828.44	60.06	5,553.64	302.00	17,574.61
GRIFFIN, ROBERT M	6050 ELT/AP OF EMP	FT	86,031.46	1	86,031.46	6,581.41	10,298.94	60.06	12,913.32	302.00	30,155.73
HAKEEM, AALIYAH K	6050 ELT/AP OF EMP	FT	26,587.54	1	26,587.54	2,033.95	4,050.14	60.06	3,990.79	302.00	10,436.94
HAMILTON, E BRUCE	6050 ELT/AP OF EMP	FT	40,036.21	1	40,036.21	3,062.78	4,907.37	60.06	6,009.44	302.00	14,341.65
HAYES, JANICE L.	6050 ELT/AP OF EMP	FT	47,824.18	1	47,824.18	3,658.55	4,907.37	60.06	7,178.41	302.00	16,106.39
HEADRICK, HEATHER	6050 ELT/AP OF EMP	FT	29,350.83	1	29,350.83	2,245.34	14,710.21	60.06	4,405.56	302.00	21,723.17
HIKSON, AMBER M	6050 ELT/AP OF EMP	FT	27,645.86	1	27,645.86	2,114.90	4,907.37	60.06	4,149.64	302.00	11,533.97
JACKSON, MARIE J.	6050 ELT/AP OF EMP	FT	30,808.84	1	30,808.84	2,356.88	8,828.44	60.06	4,624.41	302.00	16,171.79
JOHNS, SHAWN EDWARD	6050 ELT/AP OF EMP	FT	46,312.41	1	46,312.41	3,542.90	4,907.37	60.06	6,951.49	302.00	15,763.82

1010100

CRIMINAL COURT CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
JONES, CHRISE A	6050 ELT/AP OF EMP	FT	36,063.98	1	36,063.98	2,758.90	8,828.44	60.06	5,413.20	302.00	17,362.60
KELSAY, KRISTIN E	6050 ELT/AP OF EMP	FT	25,000.00	1	25,000.00	1,912.50	4,050.14	60.06	3,752.50	302.00	10,077.20
LEE, GEOFFREY	6050 ELT/AP OF EMP	FT	25,000.00	1	25,000.00	-	-	-	-	-	0.00
LEWIS, LISA M.	6050 ELT/AP OF EMP	FT	36,888.13	1	36,888.13	2,821.94	14,710.21	60.06	5,536.91	302.00	23,431.12
LITTLE, TRACEE R.	6050 ELT/AP OF EMP	FT	39,047.88	1	39,047.88	2,987.16	8,828.44	60.06	5,861.09	302.00	18,038.75
MASON, BARBARA B.	6050 ELT/AP OF EMP	FT	47,824.18	1	47,824.18	3,658.55	10,298.94	60.06	7,178.41	302.00	21,497.96
MCGEE, HAILEY S	6050 ELT/AP OF EMP	FT	22,288.80	1	22,288.80	1,705.10	4,050.14	60.06	3,345.55	302.00	9,462.85
MCMORROW, JEANETTE M	6050 ELT/AP OF EMP	FT	38,832.59	1	38,832.59	2,970.69	4,907.37	60.06	5,828.77	302.00	14,068.89
MCNABB, JONATHAN L.	6050 ELT/AP OF EMP	FT	36,049.88	1	36,049.88	2,757.81	4,907.37	60.06	5,411.09	302.00	13,438.33
MERRIWETHER, ALICIA M.	6050 ELT/AP OF EMP	FT	43,442.42	1	43,442.42	3,323.35	4,907.37	60.06	6,520.71	302.00	15,113.49
MILLSAPS, RANDALL	6050 ELT/AP OF EMP	FTNA	33,752.02	1	33,752.02	-	-	-	-	-	0.00
MORGAN, CHRISTINE ELAI	6050 ELT/AP OF EMP	SKMP	24,411.60	1	24,411.60	1,867.49	4,907.37	60.06	-	302.00	7,136.92
MOSS, MEGHAN L	6050 ELT/AP OF EMP	FT	36,049.88	1	36,049.88	2,757.81	14,710.21	60.06	5,411.09	302.00	23,241.17
NORTHERN, AMY	6050 ELT/AP OF EMP	FT	42,554.14	1	42,554.14	3,255.40	14,710.21	60.06	6,387.38	302.00	24,715.05
OVERTON, VALERIE	6050 ELT/AP OF EMP	FT	54,090.01	1	54,090.01	4,137.89	12,137.49	60.06	8,118.91	302.00	24,756.35
PATTERSON, TONI Y	6050 ELT/AP OF EMP	FT	39,047.88	1	39,047.88	2,987.16	8,828.44	60.06	5,861.09	302.00	18,038.75
PAYNE, BEVERLY BYAS	6050 ELT/AP OF EMP	FT	41,458.03	1	41,458.03	3,171.54	8,828.44	60.06	6,222.85	302.00	18,584.89
PLEMMONS, JAMES M	6050 ELT/AP OF EMP	FT	37,087.71	1	37,087.71	2,837.21	10,298.94	60.06	5,566.87	302.00	19,065.08
RAWISZER, GEORGIA P	6050 ELT/AP OF EMP	FT	40,010.93	1	40,010.93	3,060.84	10,298.94	60.06	6,005.64	302.00	19,727.48
SCAIFE, JACQUELINE	6050 ELT/AP OF EMP	FTNA	32,523.92	1	32,523.92	-	-	-	-	-	0.00
SEEBECK, JURGEN D.	6050 ELT/AP OF EMP	FT	42,002.54	1	42,002.54	3,213.20	10,298.94	60.06	6,304.58	302.00	20,178.78
SMITH, KEVIN L	6050 ELT/AP OF EMP	FT	33,416.19	1	33,416.19	2,556.33	14,710.21	60.06	5,015.77	302.00	22,644.37
SPAIN, SHELBY J.	6050 ELT/AP OF EMP	FT	35,352.41	1	35,352.41	2,704.46	8,828.44	60.06	5,306.40	302.00	17,201.36
SUMMER TEMPS	6050 ELT/AP OF EMP	TEMP	30,000.00	1	30,000.00	2,295.00	-	-	-	302.00	2,597.00
SWAFFORD, JONATHAN D	6050 ELT/AP OF EMP	FT	26,000.00	1	26,000.00	1,989.00	4,050.14	60.06	3,902.60	302.00	10,303.80
TIDWELL, GWEN R	6100 ELECT OFF	FT	100,771.60	1	100,771.60	7,709.03	8,828.44	60.06	15,125.82	302.00	32,025.35
VACANT POSITION	6050 ELT/AP OF EMP	FT	30,000.00	1	30,000.00	2,295.00	12,137.49	60.06	4,503.00	302.00	19,297.55
WARD, SYLVIA	6050 ELT/AP OF EMP	FT	26,587.54	1	26,587.54	2,033.95	12,137.49	60.06	3,990.79	302.00	18,524.29
WILSON, CHRISTOPHE J	6050 ELT/AP OF EMP	FT	39,047.88	1	39,047.88	2,987.16	14,710.21	60.06	5,861.09	302.00	23,920.52
WILSON, MISTY DAWN	6050 ELT/AP OF EMP	FT	28,206.55	1	28,206.55	2,157.80	12,137.49	60.06	4,233.80	302.00	18,891.15
WILSON, FRANCIS A	6050 ELT/AP OF EMP	PT	11,242.00	1	11,242.00	860.01	-	-	-	302.00	1,162.01
WININGER, BUNZIE L.	6050 ELT/AP OF EMP	FT	47,824.18	1	47,824.18	3,658.55	4,907.37	60.06	7,178.41	302.00	16,106.39
WOODS, ASHLEE K	6050 ELT/AP OF EMP	FT	21,493.70	1	21,493.70	1,644.27	4,050.14	60.06	3,226.20	302.00	9,282.67
WRIGHT, KATHERINE D	6050 ELT/AP OF EMP	FT	37,000.69	1	37,000.69	2,830.55	14,710.21	60.06	5,553.80	302.00	23,456.62
Z-OVERTIME			30,000.00	1	30,000.00	2,295.00	-	-	4,503.00	-	6,798.00

1010100

CRIMINAL COURT CLERK

Name	Class Desc.	Type	Annual Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
Z-PROMOTIONS			50,000.00	1	50,000.00	3,825.00	-	-	7,505.00	-	11,330.00
			2,700,572.47		2,700,572.47	195,299.05	544,909.50	3,603.60	368,957.76	19,328.00	1,132,097.91



*Hamilton County Government
 Budget Year 2009 - 2010
 1010110 - SHERIFF'S DEPARTMENT*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56004 INTER FUND TRANSFER	22,915,881.00	24,498,446.00	(934,287.00)	23,564,159.00	648,278.00	2.8%
	22,915,881.00	24,498,446.00	(934,287.00)	23,564,159.00	648,278.00	2.8%
	22,915,881.00	24,498,446.00	(934,287.00)	23,564,159.00	648,278.00	2.8%



*Hamilton County Government
Budget Year 2009 - 2010
1010120 - DISTRICT PUBLIC DEFENDER*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	310,745.00	314,190.23	0.00	314,190.23	3,445.23	1.1%
52001 FICA	23,772.00	24,035.55	0.00	24,035.55	263.55	1.1%
52002 MEDICAL INSURANCE	63,869.00	72,743.06	0.00	72,743.06	8,874.06	13.8%
52003 LIFE INSURANCE	480.00	540.54	0.00	540.54	60.54	12.6%
52007 STATE PENSION	43,640.00	45,658.97	0.00	45,658.97	2,018.97	4.6%
52008 SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00	0.0%
	445,526.00	460,188.35	0.00	460,188.35	14,662.35	3.2%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRI	300.00	330.00	0.00	330.00	30.00	10.0%
53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	400.00	440.00	0.00	440.00	40.00	10.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	18,543.00	18,543.00	0.00	18,543.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	1,000.00	(1,000.00)	0.00	0.00	0.0%
53047 MEMBERSHIPS	800.00	880.00	0.00	880.00	80.00	10.0%
53049 PARKING	600.00	660.00	0.00	660.00	60.00	10.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	2,000.00	(2,000.00)	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,200.00	0.00	2,200.00	200.00	10.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	6,692.00	7,342.00	0.00	7,342.00	650.00	9.7%



*Hamilton County Government
 Budget Year 2009 - 2010
 1010120 - DISTRICT PUBLIC DEFENDER*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFR	400.00	440.00	(892.00)	(452.00)	(852.00)	-213.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	13,290.00	(11,321.00)	1,969.00	969.00	96.9%
58001 RENT ON BUILDINGS	12,000.00	0.00	0.00	0.00	(12,000.00)	-100.0%
58002 RENT ON OFF MACHINES FURN & E	948.00	1,042.00	0.00	1,042.00	94.00	9.9%
	43,683.00	48,167.00	(15,213.00)	32,954.00	(10,729.00)	-24.5%
CAPITAL EXPENDITURES						
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	489,209.00	508,355.35	(15,213.00)	493,142.35	3,933.35	0.8%

1010120 DISTRICT PUBLIC DEFENDER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAYLES, SAMANTHA L	6050	ELT/AP OF EMP	FT	30,793.18	1.00	30,793.18	2,355.68	11,225.76	60.06	4,622.06	302.00	18,565.56
BEST, RAYMOND G	6050	ELT/AP OF EMP	FTN	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRIER, ROBERT E.	6050	ELT/AP OF EMP	FT	41,209.00	1.00	41,209.00	3,152.49	16,034.20	60.06	6,185.47	302.00	25,734.22
HUBBS, ERIC J	6050	ELT/AP OF EMP	FTN	42,900.00	1.00	42,900.00	3,281.85	4,293.12	60.06	6,439.29	302.00	14,376.32
HUMBLE, SANDRA	6050	ELT/AP OF EMP	FT	23,541.69	1.00	23,541.69	1,800.93	4,293.12	60.06	3,533.61	302.00	9,989.72
MILLER, CECIL A	2200	JOINTLY FUNDED	JFUN	10,000.00	1.00	10,000.00	765.00	0.00	0.00	0.00	302.00	1,067.00
POWELL, RICKEISHA	6050	ELT/AP OF EMP	FT	23,163.81	1.00	23,163.81	1,772.04	7,722.26	60.06	3,476.89	302.00	13,333.25
RODRIGUEZ, HERMIONE N	6050	ELT/AP OF EMP	FT	21,395.24	1.00	21,395.24	1,636.73	4,293.12	60.06	3,211.43	302.00	9,503.34
SMITH, SHARETTA T	6050	ELT/AP OF EMP	FT	38,000.00	1.00	38,000.00	2,907.00	7,722.26	60.06	5,703.80	302.00	16,695.12
Vacant Position	6050	ELT/AP OF EMP	FT	42,900.00	1.00	42,900.00	3,281.85	12,866.10	60.06	6,439.29	302.00	22,949.30
WHALEY, JILL M	6050	ELT/AP OF EMP	FT	30,287.31	1.00	30,287.31	2,316.98	4,293.12	60.06	4,546.13	302.00	11,518.29
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00
Department Total				314,190.23		314,190.23	24,035.55	72,743.06	540.54	45,658.97	3,020.00	145,998.12



*Hamilton County Government
 Budget Year 2009 - 2010
 1010130 - BOARD OF EQUALIZATION*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1010140 - GENERAL SESSIONS COURT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	888,981.00	917,961.04	0.00	917,961.04	28,980.04	3.2%
52001 FICA	53,585.00	55,492.83	0.00	55,492.83	1,907.83	3.5%
52002 MEDICAL INSURANCE	68,668.00	74,847.24	0.00	74,847.24	6,179.24	9.0%
52003 LIFE INSURANCE	480.00	480.48	0.00	480.48	0.48	0.1%
52007 STATE PENSION	133,436.00	137,785.95	0.00	137,785.95	4,349.95	3.2%
52008 SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00	0.0%
	<u>1,147,566.00</u>	<u>1,188,983.54</u>	<u>0.00</u>	<u>1,188,983.54</u>	<u>41,417.54</u>	<u>3.6%</u>
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	700.00	700.00	0.00	700.00	0.00	0.0%
53006 REP & MAINT PLUMBING HTG&COOL	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSPORT	900.00	900.00	0.00	900.00	0.00	0.0%
53047 MEMBERSHIPS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53058 DUPLICATING SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	4,501.00	4,501.00	0.00	4,501.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1010140 - GENERAL SESSIONS COURT*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	<u>51,801.00</u>	<u>51,801.00</u>	<u>0.00</u>	<u>51,801.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>1,199,367.00</u>	<u>1,240,784.54</u>	<u>0.00</u>	<u>1,240,784.54</u>	<u>41,417.54</u>	<u>3.4%</u>

1010140 GENERAL SESSIONS COURT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALES, DAVID E	6000	ELT/APT OFFICAL	FT	154,320.00	1.00	154,320.00	8,859.24	11,225.76	60.06	23,163.43	302.00	43,610.49
DURBY, RONALD W	6000	ELT/APT OFFICAL	FT	154,320.00	1.00	154,320.00	8,859.24	11,225.76	60.06	23,163.43	302.00	43,610.49
HORNE, C JAN	6050	ELT/AP OF EMP	FT	47,081.25	1.00	47,081.25	3,601.72	9,623.12	60.06	7,066.90	302.00	20,653.80
MELTON, PAMELA MALONE	6050	ELT/AP OF EMP	FT	52,198.54	1.00	52,198.54	3,993.19	5,348.98	60.06	7,835.00	302.00	17,539.23
MOON, ROBERT L	6000	ELT/APT OFFICAL	FT	154,320.00	1.00	154,320.00	8,859.24	11,225.76	60.06	23,163.43	302.00	43,610.49
SELL, CHRISTINE MAHN	6000	ELT/APT OFFICAL	FT	154,320.00	1.00	154,320.00	8,859.24	9,623.12	60.06	23,163.43	302.00	42,007.85
SHATTUCK, CLARENCE E.	6000	ELT/APT OFFICAL	FT	154,320.00	1.00	154,320.00	8,859.24	11,225.76	60.06	23,163.43	302.00	43,610.49
WHITMIRE, EMMA L	6050	ELT/AP OF EMP	FT	47,081.25	1.00	47,081.25	3,601.72	5,348.98	60.06	7,066.90	302.00	16,379.66
Department Total				917,961.04		917,961.04	55,492.83	74,847.24	480.48	137,785.95	2,416.00	271,022.50



*Hamilton County Government
Budget Year 2009 - 2010
1010150 - JURIES*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51037	JURY FEES	210,000.00	210,000.00	0.00	210,000.00	0.00	0.0%
		210,000.00	210,000.00	0.00	210,000.00	0.00	0.0%
OPERATING EXPENDITURES							
53049	PARKING	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
		20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		230,000.00	230,000.00	0.00	230,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1010170 - CRIMINAL COURT JUDGES*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	114,516.00	114,516.18	0.00	114,516.18	0.18	0.0%
52001 FICA	8,760.00	8,760.48	0.00	8,760.48	0.48	0.0%
52002 MEDICAL INSURANCE	35,308.00	33,677.28	0.00	33,677.28	(1,630.72)	-4.6%
52003 LIFE INSURANCE	180.00	180.18	0.00	180.18	0.18	0.1%
52007 STATE PENSION	17,189.00	17,188.87	0.00	17,188.87	(0.13)	-0.0%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	<u>176,859.00</u>	<u>175,228.99</u>	<u>0.00</u>	<u>175,228.99</u>	<u>(1,630.01)</u>	<u>-0.9%</u>
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	400.00	400.00	0.00	400.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53047 MEMBERSHIPS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1010170 - CRIMINAL COURT JUDGES*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>26,050.00</u>	<u>26,050.00</u>	<u>0.00</u>	<u>26,050.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>202,909.00</u>	<u>201,278.99</u>	<u>0.00</u>	<u>201,278.99</u>	<u>(1,630.01)</u>	<u>-0.8%</u>

1010170 CRIMINAL COURT JUDGES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALL, BOB G.	6050	ELT/AP OF EMP	FT	38,206.48	1.00	38,206.48	2,922.79	11,225.76	60.06	5,734.79	302.00	20,245.40
LEE, TRACY SCOTT	6050	ELT/AP OF EMP	FT	37,679.31	1.00	37,679.31	2,882.47	11,225.76	60.06	5,655.66	302.00	20,125.95
WYNNE, DEBBIE A.	6050	ELT/AP OF EMP	FT	38,630.39	1.00	38,630.39	2,955.22	11,225.76	60.06	5,798.42	302.00	20,341.46
Department Total				114,516.18		114,516.18	8,760.48	33,677.28	180.18	17,188.87	906.00	60,712.81



*Hamilton County Government
Budget Year 2009 - 2010
1010180 - CHANCERY COURT JUDGES*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53005	REP & MAINT MACHINERY & EQUIP	200.00	200.00	0.00	200.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,850.00	1,850.00	0.00	1,850.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANP	400.00	400.00	0.00	400.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	1,150.00	1,350.00	0.00	1,350.00	200.00	17.3%
54001	OFFICE SUPPLIES & FORMSTS	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	400.00	400.00	0.00	400.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	200.00	0.00	0.00	0.00	(200.00)	-100.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
		12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1010191 - CIRCUIT COURT JUDGE SCHULTEN*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	37,879.00	37,878.90	0.00	37,878.90	(0.10)	-0.0%
52001 FICA	2,898.00	2,897.73	0.00	2,897.73	(0.27)	-0.0%
52002 MEDICAL INSURANCE	10,299.00	11,225.76	0.00	11,225.76	926.76	9.0%
52003 LIFE INSURANCE	60.00	60.06	0.00	60.06	0.06	0.1%
52007 STATE PENSION	5,686.00	5,685.62	0.00	5,685.62	(0.38)	-0.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	57,124.00	58,050.07	0.00	58,050.07	926.07	1.6%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	104.00	50.00	0.00	50.00	(54.00)	-51.9%
53008 REP & MAINT CLINICAL EQUIP	0.00	75.00	0.00	75.00	75.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524.00	504.00	0.00	504.00	(1,020.00)	-66.9%
53018 CELLULAR & PAGER SERVICE	795.00	1,528.00	0.00	1,528.00	733.00	92.2%
53042 MEETINGS,SEMINARS,ETC.	1,038.00	642.00	0.00	642.00	(396.00)	-38.1%
53044 POSTAGE FREIGHT & OTHER TRAN:	281.00	76.00	0.00	76.00	(205.00)	-72.9%
53047 MEMBERSHIPS	850.00	1,025.00	0.00	1,025.00	175.00	20.5%
53049 PARKING	565.00	1,205.00	0.00	1,205.00	640.00	113.2%
53050 MISCELLANEOUS PURCHASED SER	750.00	550.00	0.00	550.00	(200.00)	-26.6%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,563.00	1,568.00	0.00	1,568.00	5.00	0.3%
54002 SMALL TOOLS & MINOR FURN&EQI	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	675.00	(600.00)	75.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1010191 - CIRCUIT COURT JUDGE SCHULTEN*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54005 CLOTHING INSIGNIA & LINENS	269.00	0.00	0.00	0.00	(269.00)	-100.0%
54013 NEWSPAPERS & PERIODICALS	0.00	695.00	(481.00)	214.00	214.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	638.00	0.00	638.00	203.00	46.6%
54023 UNIFORM ALLOWANCE	0.00	200.00	0.00	200.00	200.00	0.0%
	8,349.00	9,431.00	(1,081.00)	8,350.00	1.00	0.0%
	65,473.00	67,481.07	(1,081.00)	66,400.07	927.07	1.4%

1010191 **CIRCUIT COURT JUDGES**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HARRIS, JOHNNY H.	6050	ELT/AP OF EMP	FT	37,878.90	1.00	37,878.90	2,897.73	11,225.76	60.06	5,685.62	302.00	20,171.17
Department Total				37,878.90		37,878.90	2,897.73	11,225.76	60.06	5,685.62	302.00	20,171.17



Hamilton County Government
Budget Year 2009 - 2010
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	37,352.00	37,351.73	0.00	37,351.73	(0.27)	-0.0%
52001 FICA	2,857.00	2,857.41	0.00	2,857.41	0.41	0.0%
52002 MEDICAL INSURANCE	4,908.00	5,348.98	0.00	5,348.98	440.98	8.9%
52003 LIFE INSURANCE	60.00	60.06	0.00	60.06	0.06	0.1%
52007 STATE PENSION	5,607.00	5,606.49	0.00	5,606.49	(0.51)	-0.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	51,086.00	51,526.67	0.00	51,526.67	440.67	0.8%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	104.00	104.00	0.00	104.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524.00	1,524.00	0.00	1,524.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	1,038.00	1,038.00	0.00	1,038.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSPORT	281.00	281.00	0.00	281.00	0.00	0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53049 PARKING	565.00	565.00	0.00	565.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	750.00	750.00	0.00	750.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	1,563.00	1,563.00	0.00	1,563.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURNITURE & EQUIPMENT	100.00	100.00	0.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	269.00	269.00	0.00	269.00	0.00	0.0%
54014 BOOKS, PAMPHLETS, MOVIES, ETC	435.00	435.00	0.00	435.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH*

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2008 - 2009	2009 - 2010		Budget		Change
8,349.00	8,349.00	0.00	8,349.00	0.00	0.0%
59,435.00	59,875.67	0.00	59,875.67	440.67	0.7%

1010192 **CIRCUIT COURT JUDGES**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HAMRICK, BARBARA J	6050	ELT/AP OF EMP	FT	37,351.73	1.00	37,351.73	2,857.41	5,348.98	60.06	5,606.49	302.00	14,174.94
Department Total				37,351.73		37,351.73	2,857.41	5,348.98	60.06	5,606.49	302.00	14,174.94



*Hamilton County Government
 Budget Year 2009 - 2010
 1010193 - CIRCUIT COURT JUDGE WILLIAMS*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	36,888.00	36,888.43	0.00	36,888.43	0.43	0.0%
52001 FICA	2,822.00	2,821.96	0.00	2,821.96	(0.04)	-0.0%
52002 MEDICAL INSURANCE	0.00	4,293.12	0.00	4,293.12	4,293.12	0.0%
52003 LIFE INSURANCE	60.00	60.06	0.00	60.06	0.06	0.1%
52007 STATE PENSION	5,537.00	5,536.95	0.00	5,536.95	(0.05)	-0.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	45,609.00	49,902.52	0.00	49,902.52	4,293.52	9.4%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	104.00	104.00	0.00	104.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524.00	1,524.00	0.00	1,524.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,038.00	1,038.00	0.00	1,038.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANSPORT	281.00	281.00	0.00	281.00	0.00	0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53049 PARKING	565.00	565.00	0.00	565.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	750.00	750.00	0.00	750.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	1,563.00	1,563.00	0.00	1,563.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURNITURE & EQUIPMENT	100.00	100.00	0.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	269.00	269.00	0.00	269.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1010193 - CIRCUIT COURT JUDGE WILLIAMS*

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
8,349.00	8,349.00	0.00	8,349.00	0.00	0.0%
53,958.00	58,251.52	0.00	58,251.52	4,293.52	7.9%

1010193 **CIRCUIT COURT JUDGES**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MESSERLY, DAVID C	6050	ELT/AP OF EMP	FT	36,888.43	1.00	36,888.43	2,821.96	4,293.12	60.06	5,536.95	302.00	13,014.09
Department Total				36,888.43		36,888.43	2,821.96	4,293.12	60.06	5,536.95	302.00	13,014.09



*Hamilton County Government
Budget Year 2009 - 2010
1010194 - CIRCUIT COURT JUDGE THOMAS*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	38,302.00	38,302.81	0.00	38,302.81	0.81	0.0%
52001 FICA	2,930.00	2,930.16	0.00	2,930.16	0.16	0.0%
52002 MEDICAL INSURANCE	14,710.00	16,034.20	0.00	16,034.20	1,324.20	9.0%
52003 LIFE INSURANCE	60.00	60.06	0.00	60.06	0.06	0.1%
52007 STATE PENSION	5,749.00	5,749.25	0.00	5,749.25	0.25	0.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	62,053.00	63,378.48	0.00	63,378.48	1,325.48	2.1%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	104.00	104.00	0.00	104.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524.00	1,524.00	0.00	1,524.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,038.00	1,038.00	0.00	1,038.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANP	281.00	281.00	0.00	281.00	0.00	0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53049 PARKING	565.00	565.00	0.00	565.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	750.00	750.00	0.00	750.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	1,563.00	1,563.00	0.00	1,563.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	100.00	100.00	0.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	269.00	269.00	0.00	269.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1010194 - CIRCUIT COURT JUDGE THOMAS*

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
8,349.00	8,349.00	0.00	8,349.00	0.00	0.0%
70,402.00	71,727.48	0.00	71,727.48	1,325.48	1.8%

1010194 CIRCUIT COURT JUDGES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MCGUFFEE, WILLIAM C	6050	ELT/AP OF EMP	FT	38,302.81	1.00	38,302.81	2,930.16	16,034.20	60.06	5,749.25	302.00	25,075.67
Department Total				38,302.81		38,302.81	2,930.16	16,034.20	60.06	5,749.25	302.00	25,075.67



*Hamilton County Government
 Budget Year 2009 - 2010
 1010200 - JUVENILE COURT CLERK*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53019	MEDICAL DENTAL & HOSPITAL SEF	0.00	0.00	0.00	0.00	0.0%	
56004	INTER FUND TRANSFER	1,525,715.00	1,991,420.00	(158,053.00)	1,833,367.00	307,652.00	20.1%
		1,525,715.00	1,991,420.00	(158,053.00)	1,833,367.00	307,652.00	20.1%
CAPITAL EXPENDITURES							
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%	
		0.00	0.00	0.00	0.00	0.0%	
		1,525,715.00	1,991,420.00	(158,053.00)	1,833,367.00	307,652.00	20.1%



Hamilton County Government
Budget Year 2009 - 2010
1010230 - JUDICIAL COMMISSION-MAGISTRATE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	262,570.00	262,570.00	0.00	262,570.00	0.00	0.0%
52001 FICA	20,087.00	20,086.61	0.00	20,086.61	(0.39)	-0.0%
52002 MEDICAL INSURANCE	35,806.00	22,508.20	0.00	22,508.20	(13,297.80)	-37.1%
52003 LIFE INSURANCE	240.00	240.24	0.00	240.24	0.24	0.1%
52007 STATE PENSION	36,410.00	36,392.06	0.00	36,392.06	(17.94)	-0.0%
52008 SELF INSURANCE	2,071.00	2,075.09	0.00	2,075.09	4.09	0.1%
	357,184.00	343,872.20	0.00	343,872.20	(13,311.80)	-3.7%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53047 MEMBERSHIPS	200.00	200.00	0.00	200.00	0.00	0.0%
53049 PARKING	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
	28,000.00	28,000.00	0.00	28,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1010230 - JUDICIAL COMMISSION-MAGISTRATE*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2008 - 2009	2009 - 2010		Budget		Change
CAPITAL EXPENDITURES							
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		385,184.00	371,872.20	0.00	371,872.20	(13,311.80)	-3.4%

1010230 JUDICIAL COMMISSION-MAGISTRATE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ABLES, LARRY W	6000	ELT/APT OFFICAL	FT	64,363.00	1.00	64,363.00	4,923.77	5,348.98	60.06	9,660.89	302.00	20,295.70
Call Ins	6000	ELT/APT OFFICAL	PT	20,118.00	1.00	20,118.00	1,539.03	0.00	0.00	0.00	867.09	2,406.12
DAVIS, ROBERT T	6000	ELT/APT OFFICAL	FT	59,363.00	1.00	59,363.00	4,541.27	0.00	60.06	8,910.39	302.00	13,813.72
LASLEY, DONALD MART	6000	ELT/APT OFFICAL	FT	59,363.00	1.00	59,363.00	4,541.27	12,866.10	60.06	8,910.39	302.00	26,679.82
MITCHELL, YOLANDA D	6000	ELT/APT OFFICAL	FT	59,363.00	1.00	59,363.00	4,541.27	4,293.12	60.06	8,910.39	302.00	18,106.84
Department Total				262,570.00		262,570.00	20,086.61	22,508.20	240.24	36,392.06	2,075.09	81,302.20



Hamilton County Government
Budget Year 2009 - 2010
1010500 - REGISTER-COMPUTER FEES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51041 LABOR TRANSFERED TO OTH DEPT	127,000.00	70,000.00	0.00	70,000.00	(57,000.00)	-44.8%
	127,000.00	70,000.00	0.00	70,000.00	(57,000.00)	-44.8%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000.00	1,000.00	0.00	1,000.00	(7,000.00)	-87.5%
54047 MINOR COMPUTER EQUIPMENT	10,000.00	0.00	0.00	0.00	(10,000.00)	-100.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	18,000.00	1,000.00	0.00	1,000.00	(17,000.00)	-94.4%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	2,500.00	0.00	2,500.00	2,500.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	2,500.00	0.00	2,500.00	2,500.00	0.0%
	145,000.00	73,500.00	0.00	73,500.00	(71,500.00)	-49.3%



*Hamilton County Government
Budget Year 2009 - 2010
1010610 - JUVENILE COURT JUDGE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	2,423,532.00	2,456,079.46	(31,799.00)	2,424,280.46	748.46	0.0%
51002 SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	16,800.00	18,150.00	0.00	18,150.00	1,350.00	8.0%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	98,350.00	0.00	98,350.00	98,350.00	0.0%
52001 FICA	184,404.00	186,498.15	(2,432.00)	184,066.15	(337.85)	-0.1%
52002 MEDICAL INSURANCE	544,614.00	602,017.52	(12,138.00)	589,879.52	45,265.52	8.3%
52003 LIFE INSURANCE	3,363.00	3,423.42	(60.00)	3,363.42	0.42	0.0%
52007 STATE PENSION	367,044.00	372,132.36	(4,773.00)	367,359.36	315.36	0.0%
52008 SELF INSURANCE	16,912.00	17,214.00	(302.00)	16,912.00	0.00	0.0%
	3,561,669.00	3,758,864.91	(51,504.00)	3,707,360.91	145,691.91	4.0%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	24,592.00	24,592.00	0.00	24,592.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	17,500.00	17,500.00	0.00	17,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	17,000.00	19,000.00	(2,000.00)	17,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
53026 LABORATORY SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1010610 - JUVENILE COURT JUDGE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53041 TRAVEL LOCAL	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	100.00	100.00	0.00	100.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53048 TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53059 SECURITY SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53091 INTERPRETERS FEES	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	800.00	800.00	0.00	800.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR S	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54020 REPAIR PARTS	50.00	50.00	0.00	50.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	100.00	100.00	0.00	100.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1010610 - JUVENILE COURT JUDGE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54023 UNIFORM ALLOWANCE	100.00	100.00	0.00	100.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
	<u>200,992.00</u>	<u>202,992.00</u>	<u>(2,000.00)</u>	<u>200,992.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>3,762,661.00</u>	<u>3,961,856.91</u>	<u>(53,504.00)</u>	<u>3,908,352.91</u>	<u>145,691.91</u>	<u>3.8%</u>

1010610 JUVENILE COURT JUDGE

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ALBRIGHT, RAYMOND CHRI	1701	ADM JUV COURT	FT	110,296.00	1.00	110,296.00	8,220.89	16,034.20	60.06	16,555.43	302.00	41,172.58	
ANDERSON, NIKA M.	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87	
BAILEY, SUZANNE	6100	ELECT OFF	FT	154,320.00	1.00	154,320.00	8,859.24	5,348.98	60.06	23,163.43	302.00	37,733.71	
BOGARDUS, MICHAEL A	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,472.83	302.00	11,407.64	
BOWLES, GREGORY L	1715	PROCESS SERVER	FT	29,812.14	1.00	29,812.14	2,280.63	16,034.20	60.06	4,474.80	302.00	23,151.69	
CLEMMONS, VICTORIA M.	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,868.61	302.00	18,844.79	
CROSS,WILLIAM D	1713	CT SEC OFFICER	FT	32,165.81	1.00	32,165.81	2,460.68	5,348.98	60.06	4,828.09	302.00	12,999.81	
DAWSON,NAPOLEON B.	1716	PROCESS SVR SUP	FT	43,157.00	1.00	43,157.00	3,301.51	11,225.76	60.06	6,477.87	302.00	21,367.20	
EAVES, LOIS M	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,868.61	302.00	18,844.79	
EDMONDSON,PAMELA D.	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87	
ELLIS , GARY R	1473	BLDG/GR CUST	FT	20,541.39	1.00	20,541.39	1,571.42	11,225.76	60.06	3,083.26	302.00	16,242.50	
FAIRCHILD,KENNETH R.	1713	CT SEC OFFICER	FT	31,764.60	1.00	31,764.60	2,430.00	11,225.76	60.06	4,767.87	302.00	18,785.69	
FOSTER, GLENDA GOINS	1155	SECRETARY	FT	24,911.66	1.00	24,911.66	1,905.74	5,348.98	60.06	3,739.24	302.00	11,356.02	
GORDON,RONALD G.	1709	D&N SUPERVISOR	FT	47,637.00	1.00	47,637.00	3,644.23	0.00	60.06	7,150.31	302.00	11,156.60	
HAMILL, SUSAN M	1707	INTK SVS SUPERV	FT	47,816.93	1.00	47,816.93	3,658.00	16,034.20	60.06	7,177.32	302.00	27,231.58	
HARRIS, MISTY L	1711	JC REFEREE	FT	70,000.00	1.00	70,000.00	5,355.00	9,008.22	60.06	10,507.00	302.00	25,232.28	
HARTER,RICHARD L.	1708	IN ADJ SUPERV	FT	51,737.92	1.00	51,737.92	3,957.95	11,225.76	60.06	7,765.86	302.00	23,311.63	
HOLT,PATSY C.	1155	SECRETARY	FT	25,847.05	1.00	25,847.05	1,977.30	11,225.76	60.06	3,879.64	302.00	17,444.76	
JOHNSON,CANDY D.	1757	SOCIAL SVS SUP	FT	48,639.33	1.00	48,639.33	3,720.91	16,034.20	60.06	7,300.76	302.00	27,417.93	
JONES, BRENDA D	1152	EXE SECRETARY	FT	35,591.27	1.00	35,591.27	2,722.73	11,225.76	60.06	5,342.25	302.00	19,652.80	
KEITH,KELLY K	1155	SECRETARY	FT	28,693.69	1.00	28,693.69	2,195.07	9,623.12	60.06	4,306.92	302.00	16,487.17	
LENOIR,GEORGE B.	1702	COURT DIRECTOR	FT	70,669.00	1.00	70,669.00	5,406.18	5,348.98	60.06	10,607.42	302.00	21,724.64	
LIGHTFOOT, KAREN	1155	SECRETARY	FT	28,024.07	1.00	28,024.07	2,143.84	5,348.98	60.06	4,206.41	302.00	12,061.29	
LOCEY, ROBERT E	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	0.00	60.06	5,868.61	302.00	9,221.67	
LYONS, LORANDA	1726	SOC SVS SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,868.61	302.00	20,447.43	
MADDOX, ANNTESHA E M	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	7,722.26	60.06	5,868.61	302.00	16,943.93	
MAIRS,SAMUEL G.	1702	COURT DIRECTOR	FT	73,549.04	1.00	73,549.04	5,626.50	16,034.20	60.06	11,039.71	302.00	33,062.47	
MAY,PENNY F	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87	
MCDUGAL,WILLIAM TROY	1711	JC REFEREE	FT	76,203.28	1.00	76,203.28	5,829.55	11,225.76	60.06	11,438.11	302.00	28,855.48	
MIDDLEBROOKS, DEBORAH	1729	JC ADM SUP SPEC	FT	36,253.87	1.00	36,253.87	2,773.42	16,034.20	60.06	5,441.71	302.00	24,611.39	
MIDDLEBROOKS,VICKIE A.	1729	JC ADM SUP SPEC	FT	36,306.77	1.00	36,306.77	2,777.47	11,225.76	60.06	5,449.65	302.00	19,814.94	
MILLER, CARL W	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87	
MITCHELL, CORNELL	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	7,722.26	60.06	5,868.61	302.00	16,943.93	
MITCHELL, SHIRLEY R	1155	SECRETARY	FT	24,000.00	1.00	24,000.00	1,836.00	9,008.22	60.06	3,602.40	302.00	14,808.68	
MOORE, DEBRA K	1155	SECRETARY	FT	25,940.59	1.00	25,940.59	1,984.46	9,623.12	60.06	3,893.68	302.00	15,863.32	

1010610 JUVENILE COURT JUDGE

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
NAVAS, DAVID A	1713	CT SEC OFFICER	FT	34,275.99	1.00	34,275.99	2,622.11	5,348.98	60.06	5,144.83	302.00	13,477.98	
OWENS,STEPHEN BRUCE	1711	JC REFEREE	FT	79,467.26	1.00	79,467.26	6,079.25	16,034.20	60.06	11,928.04	302.00	34,403.55	
PEDIGO, AMY BETH	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,868.61	302.00	13,514.79	
PETTY, ANTONIO L	1721	JUV PO SUPERV	FT	47,637.00	1.00	47,637.00	3,644.23	16,034.20	60.06	7,150.31	302.00	27,190.80	
POSEY, RICHARD D	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,472.83	302.00	11,407.64	
REED, KIMBERLY D	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	7,722.26	60.06	5,868.61	302.00	16,943.93	
RICHESON,STEVE D.	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87	
RICKS, JOHN L	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,868.61	302.00	14,570.65	
RIVERS, GREGORY D	1722	JUV PO SPEC	FT	47,023.64	1.00	47,023.64	3,597.31	5,348.98	60.06	7,058.25	302.00	16,366.60	
ROBERSON,TAMMY G	1726	SOC SVS SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87	
SCHROYER,GARY L.	1717	JC OFFICER SUP	FT	45,000.00	1.00	45,000.00	3,442.50	11,225.76	60.06	6,754.50	302.00	21,784.82	
SHAFFER, SANYA G	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	9,008.22	60.06	5,868.61	302.00	18,229.89	
SHIELDS,JONATHAN F.	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87	
STRICKLAND, MICHAEL	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,868.61	302.00	20,447.43	
TACKETT, STEVEN L	1472	CUSTODIAN	FT	19,170.16	1.00	19,170.16	1,466.52	9,008.22	60.06	2,877.44	302.00	13,714.24	
WARD, LAWRENCE D	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,868.61	302.00	13,514.79	
WILSON,JEFFREY T.	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87	
Z Vacant Position	1155	SECRETARY	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,581.54	302.00	18,635.06	
Z Vacant Position	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,472.83	302.00	19,980.62	
Z Vacant Position	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,868.61	302.00	22,087.77	
Z Vacant Position	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,868.61	302.00	22,087.77	
Z Vacant Position	1756	CT DATA SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,581.54	302.00	18,635.06	
Z-Longevity				18,150.00	1.00	18,150.00	1,388.48	0.00	0.00	2,724.32	0.00	4,112.80	
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00	
Z-Promotion				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,801.20	0.00	2,719.20	
Z-Raise to Minimum				352.00	1.00	352.00	26.92	0.00	0.00	52.84	0.00	79.76	
Department Total				2,479,229.46		2,479,229.46	186,498.15	602,017.52	3,423.42	372,132.36	17,214.00	1,181,285.45	



Hamilton County Government
Budget Year 2009 - 2010
1010620 - JUVENILE COURT DETENTION UNIT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,179,391.00	1,183,682.00	0.00	1,183,682.00	4,291.00	0.3%
51002 SALARIES-OVERTIME (REGULAR)	65,000.00	65,000.00	0.00	65,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	12,350.00	12,350.00	0.00	12,350.00	0.00	0.0%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	96,141.00	96,469.01	0.00	96,469.01	328.01	0.3%
52002 MEDICAL INSURANCE	318,655.00	312,214.24	0.00	312,214.24	(6,440.76)	-2.0%
52003 LIFE INSURANCE	2,042.00	2,042.04	0.00	2,042.04	0.04	0.0%
52007 STATE PENSION	180,122.00	180,766.38	0.00	180,766.38	644.38	0.3%
52008 SELF INSURANCE	10,872.00	10,872.00	0.00	10,872.00	0.00	0.0%
	1,864,573.00	1,863,395.67	0.00	1,863,395.67	(1,177.33)	-0.0%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	500.00	500.00	0.00	500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRIC	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	700.00	700.00	0.00	700.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	28,000.00	30,000.00	0.00	30,000.00	2,000.00	7.1%
53016 UTILITY SERVICES-WATER	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53019 MEDICAL DENTAL & HOSPITAL SEF	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1010620 - JUVENILE COURT DETENTION UNIT*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53041 TRAVEL LOCAL	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53056 DISINFECTING & PEST CONTROL	100.00	100.00	0.00	100.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	65,000.00	67,000.00	0.00	67,000.00	2,000.00	3.0%
54005 CLOTHING INSIGNIA & LINENS	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	500.00	500.00	0.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,250.00	1,250.00	0.00	1,250.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	250.00	250.00	0.00	250.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	231,050.00	235,050.00	0.00	235,050.00	4,000.00	1.7%

CAPITAL EXPENDITURES

59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
-----------------------------	------	------	------	------	------	------



*Hamilton County Government
 Budget Year 2009 - 2010
 1010620 - JUVENILE COURT DETENTION UNIT*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59005 INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,095,623.00	2,098,445.67	0.00	2,098,445.67	2,822.67	0.1%

1010620 JUVENILE COURT DETENTION UNIT

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ASH, EMMETT L	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,472.83	302.00	11,407.64
BEALS,CARY W.	1735	DET OFFICER	FT	31,541.48	1.00	31,541.48	2,412.92	16,034.20	60.06	4,734.38	302.00	23,543.56
BROOKS, AUBREY D	1734	DET SHIFT SUPER	FT	39,619.72	1.00	39,619.72	3,030.91	11,225.76	60.06	5,946.92	302.00	20,565.65
BUTTRAM,JACKIE	1735	DET OFFICER	FT	30,279.08	1.00	30,279.08	2,316.35	11,225.76	60.06	4,544.89	302.00	18,449.06
CARROLL, JOSEPH MICAH	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,472.83	302.00	11,407.64
CHESHIRE,CHARLES R.	1705	DET UT SUPERINT	FT	61,587.04	1.00	61,587.04	4,711.41	5,348.98	60.06	9,244.21	302.00	19,666.66
COCHRAN, CAROLYN P	1735	DET OFFICER	FT	31,354.84	1.00	31,354.84	2,398.65	5,348.98	60.06	4,706.36	302.00	12,816.05
CULLUM,ANDREW R.	1733	VOC ED SPEC	FT	42,142.64	1.00	42,142.64	3,223.91	16,034.20	60.06	6,325.61	302.00	25,945.78
DAVIS,JULIE A.	1735	DET OFFICER	FT	31,664.13	1.00	31,664.13	2,422.31	16,034.20	60.06	4,752.79	302.00	23,571.36
EISEMAN, ELIZABETH A	1737	FOOD SV TECH	FT	19,754.00	1.00	19,754.00	1,511.18	9,008.22	60.06	2,965.08	302.00	13,846.54
EVERETT,KENNETH R.	1735	DET OFFICER	FT	30,866.83	1.00	30,866.83	2,361.31	11,225.76	60.06	4,633.11	302.00	18,582.24
FARRIS, SHIRLEY E	1735	DET OFFICER	FT	31,432.56	1.00	31,432.56	2,404.59	5,348.98	60.06	4,718.03	302.00	12,833.66
FLEMING, CHAD M	1735	DET OFFICER	FT	30,280.98	1.00	30,280.98	2,316.49	5,348.98	60.06	4,545.18	302.00	12,572.71
FORD,LYNN D.	1734	DET SHIFT SUPER	FT	38,145.00	1.00	38,145.00	2,918.09	5,348.98	60.06	5,725.56	302.00	14,354.69
GILBREATH, WALTER	1735	DET OFFICER	FT	32,165.81	1.00	32,165.81	2,460.68	5,348.98	60.06	4,828.09	302.00	12,999.81
HAMPTON,HAROLD T	1735	DET OFFICER	FT	32,630.43	1.00	32,630.43	2,496.23	9,623.12	60.06	4,897.83	302.00	17,379.24
HARRELSON,MARTIN R.	1731	DET UT AST SUP	FT	49,050.42	1.00	49,050.42	3,752.36	16,034.20	60.06	7,362.47	302.00	27,511.09
HAZEL, DELORES	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,472.83	302.00	11,407.64
HENDERSHOT, IRVIN R	1217	SR ACCT CLERK	FT	31,000.06	1.00	31,000.06	2,371.50	0.00	60.06	4,653.11	302.00	7,386.67
JOHNSON, JEANETTE D	1735	DET OFFICER	FT	29,799.12	1.00	29,799.12	2,279.64	7,722.26	60.06	4,472.85	302.00	14,836.81
MCCULLOUGH, LARRY	1737	FOOD SV TECH	FT	20,021.27	1.00	20,021.27	1,531.63	5,348.98	60.06	3,005.19	302.00	10,247.86
MOTT, TIMOTHY E.	1732	DET UT TR OFFIC	FT	35,872.42	1.00	35,872.42	2,744.24	16,034.20	60.06	5,384.45	302.00	24,524.95
NORTH, DEANNA M	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,472.83	302.00	19,980.62
RADOVICH, DYLAN J	1735	DET OFFICER	FT	31,294.21	1.00	31,294.21	2,394.01	16,034.20	60.06	4,697.26	302.00	23,487.53
REYNOLDS, DAVID W	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,472.83	302.00	11,407.64
ROBINSON,RAYMOND C.	1735	DET OFFICER	FT	32,272.97	1.00	32,272.97	2,468.88	16,034.20	60.06	4,844.17	302.00	23,709.31
RYON, CATHY L	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	7,722.26	60.06	4,472.83	302.00	14,836.78
SHETLER,SONJA E.	1734	DET SHIFT SUPER	FT	39,189.13	1.00	39,189.13	2,997.97	5,348.98	60.06	5,882.29	302.00	14,591.30
SIMPSON,ALFONZO L.	1735	DET OFFICER	FT	33,337.79	1.00	33,337.79	2,550.34	16,034.20	60.06	5,004.00	302.00	23,950.60
TOLLEY, CHARLES E	1734	DET SHIFT SUPER	FT	38,441.49	1.00	38,441.49	2,940.77	9,623.12	60.06	5,770.07	302.00	18,696.02
Vacant (Camel, Randall)	1735	DET OFFICER	FT	30,008.68	1.00	30,008.68	2,295.67	5,348.98	60.06	4,504.30	302.00	12,511.01
Vacant Position	1735	DET OFFICER	PT	28,362.88	1.00	28,362.88	2,169.76	0.00	0.00	0.00	302.00	2,471.76
Vacant Position	1735	DET OFFICER	PT	28,362.88	1.00	28,362.88	2,169.76	0.00	0.00	0.00	302.00	2,471.76
Vacant Position	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,472.83	302.00	19,980.62
WILLIAMS, SHERRY L	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,472.83	302.00	11,407.64

1010620 JUVENILE COURT DETENTION UNIT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
YOUNG, ANGELA JEAN	1736	KITCHEN SUPERV	FT	29,812.14	1.00	29,812.14	2,280.63	11,225.76	60.06	4,474.80	302.00	18,343.25
Z-Longevity				12,350.00	1.00	12,350.00	944.78	0.00	0.00	1,853.74	0.00	2,798.52
Z-Overtime				65,000.00	1.00	65,000.00	4,972.50	0.00	0.00	9,756.50	0.00	14,729.00
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00
Department Total				1,261,032.00		1,261,032.00	96,469.01	312,214.24	2,042.04	180,766.38	10,872.00	602,363.67



*Hamilton County Government
Budget Year 2009 - 2010
1010630 - JUVENILE COURT-IV D-ADMIN*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	382,402.00	452,559.83	(70,000.00)	382,559.83	157.83	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,450.00	4,750.00	0.00	4,750.00	300.00	6.7%
52001 FICA	29,594.00	34,984.19	(5,355.00)	29,629.19	35.19	0.1%
52002 MEDICAL INSURANCE	65,507.00	78,624.52	(12,138.00)	66,486.52	979.52	1.4%
52003 LIFE INSURANCE	481.00	540.54	(60.00)	480.54	(0.46)	-0.0%
52007 STATE PENSION	58,066.00	68,642.21	(10,507.00)	58,135.21	69.21	0.1%
52008 SELF INSURANCE	2,416.00	2,718.00	(302.00)	2,416.00	0.00	0.0%
	542,916.00	642,819.29	(98,362.00)	544,457.29	1,541.29	0.2%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	250.00	250.00	0.00	250.00	0.00	0.0%
53026 LABORATORY SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53041 TRAVEL LOCAL	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1010630 - JUVENILE COURT-IV D-ADMIN*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	800.00	800.00	0.00	800.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53058 DUPLICATING SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53059 SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53091 INTERPRETERS FEES	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
55004 SERVICE CHARGE REDEMPTION BC	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	3,200.00	0.00	3,200.00	700.00	28.0%
58003 RENT ON MACHINERY & EQUIPT	600.00	600.00	0.00	600.00	0.00	0.0%
	88,850.00	90,050.00	0.00	90,050.00	1,200.00	1.3%
	631,766.00	732,869.29	(98,362.00)	634,507.29	2,741.29	0.4%

1010630 JUVENILE COURT-IV D-ADMIN

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDREWS,EMMA O	1712	CD SUP REFEREE	FT	72,187.96	1.00	72,187.96	5,522.38	5,348.98	60.06	10,835.41	302.00	22,068.83
CLARK,KATHY J.	1712	CD SUP REFEREE	FT	72,187.96	1.00	72,187.96	5,522.38	5,348.98	60.06	10,835.41	302.00	22,068.83
GOTT,THOMAS C.	1712	CD SUP REFEREE	FT	71,489.91	1.00	71,489.91	5,468.97	11,225.76	60.06	10,730.64	302.00	27,787.43
GRAVITT, TERESA D.	1151	OFFICE SUPER	FT	38,482.28	1.00	38,482.28	2,943.89	16,034.20	60.06	5,776.19	302.00	25,116.34
MATTINGLY, ROBERT J	1713	CT SEC OFFICER	FT	30,614.52	1.00	30,614.52	2,342.01	0.00	60.06	4,595.24	302.00	7,299.31
New Position	1712	CD SUP REFEREE	FT	70,000.00	1.00	70,000.00	5,355.00	12,866.10	60.06	10,507.00	302.00	29,090.16
RANDALL, GARY E	1713	CT SEC OFFICER	FT	34,564.56	1.00	34,564.56	2,644.19	11,225.76	60.06	5,188.14	302.00	19,420.15
WEATHERLY,CHRISDENAT	1713	CT SEC OFFICER	FT	30,866.83	1.00	30,866.83	2,361.31	11,225.76	60.06	4,633.11	302.00	18,582.24
WILLIAMS,JAMES T.	1713	CT SEC OFFICER	FT	32,165.81	1.00	32,165.81	2,460.68	5,348.98	60.06	4,828.09	302.00	12,999.81
Z-Longevity				4,750.00	1.00	4,750.00	363.38	0.00	0.00	712.98	0.00	1,076.36
Department Total				457,309.83		457,309.83	34,984.19	78,624.52	540.54	68,642.21	2,718.00	185,509.46



Hamilton County Government
Budget Year 2009 - 2010
1010640 - JUV CT-VOLUNTEER SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	78,196.00	78,196.00	0.00	78,196.00	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
52001 FICA	6,135.00	6,135.00	0.00	6,135.00	0.00	0.0%
52002 MEDICAL INSURANCE	19,618.00	21,383.18	0.00	21,383.18	1,765.18	9.0%
52003 LIFE INSURANCE	120.00	120.12	0.00	120.12	0.12	0.1%
52007 STATE PENSION	12,037.00	12,037.42	0.00	12,037.42	0.42	0.0%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	118,710.00	120,475.72	0.00	120,475.72	1,765.72	1.4%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	850.00	850.00	0.00	850.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	550.00	550.00	0.00	550.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1010640 - JUV CT-VOLUNTEER SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	50.00	50.00	0.00	50.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	18,650.00	18,650.00	0.00	18,650.00	0.00	0.0%
	137,360.00	139,125.72	0.00	139,125.72	1,765.72	1.2%

1010640 JUV CT-VOLUNTEER SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HICKS,REBECCA W	1725	COM SVS OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,868.61	302.00	14,570.65
LEE,TERRY L.	1725	COM SVS OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87
Z-Longevity				2,000.00	1.00	2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Department Total				80,196.00		80,196.00	6,135.00	21,383.18	120.12	12,037.42	604.00	40,279.72



*Hamilton County Government
Budget Year 2009 - 2010
1010660 - JUV CT-CASA*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	45,984.00	46,006.37	0.00	46,006.37	22.37	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	3,518.00	3,519.48	0.00	3,519.48	1.48	0.0%
52002 MEDICAL INSURANCE	8,829.00	16,034.20	0.00	16,034.20	7,205.20	81.6%
52003 LIFE INSURANCE	60.00	60.06	0.00	60.06	0.06	0.1%
52007 STATE PENSION	6,902.00	6,905.56	0.00	6,905.56	3.56	0.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	65,595.00	72,827.67	0.00	72,827.67	7,232.67	11.0%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	300.00	300.00	0.00	300.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%
53047 MEMBERSHIPS	350.00	350.00	0.00	350.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	50.00	200.00	0.00	200.00	150.00	300.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	700.00	700.00	0.00	700.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	6,100.00	6,250.00	0.00	6,250.00	150.00	2.4%



*Hamilton County Government
Budget Year 2009 - 2010
1010660 - JUV CT-CASA*

Fiscal Year	Requested		Adjusted		Percent
2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
71,695.00	79,077.67	0.00	79,077.67	7,382.67	10.2%

1010660 JUV CT-CASA

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BLACK, DENISE R	1728	CASA COORD	FT	46,006.37	1.00	46,006.37	3,519.48	16,034.20	60.06	6,905.56	302.00	26,821.30
Department Total				46,006.37		46,006.37	3,519.48	16,034.20	60.06	6,905.56	302.00	26,821.30



*Hamilton County Government
 Budget Year 2009 - 2010
 1010670 - JUV YOUTH ALCOHOL SAFETY PROJ*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	39,098.00	39,098.00	0.00	39,098.00	0.00	0.0%
51015 SALARIES - LONGEVITY	400.00	450.00	0.00	450.00	50.00	12.5%
52001 FICA	3,022.00	3,025.42	0.00	3,025.42	3.42	0.1%
52002 MEDICAL INSURANCE	4,908.00	5,348.98	0.00	5,348.98	440.98	8.9%
52003 LIFE INSURANCE	60.00	60.06	0.00	60.06	0.06	0.1%
52007 STATE PENSION	5,929.00	5,936.15	0.00	5,936.15	7.15	0.1%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<u>53,719.00</u>	<u>54,220.61</u>	<u>0.00</u>	<u>54,220.61</u>	<u>501.61</u>	<u>0.9%</u>
OPERATING EXPENDITURES						
53041 TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	150.00	150.00	0.00	150.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	150.00	150.00	0.00	150.00	0.00	0.0%
	<u>3,100.00</u>	<u>3,100.00</u>	<u>0.00</u>	<u>3,100.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>56,819.00</u>	<u>57,320.61</u>	<u>0.00</u>	<u>57,320.61</u>	<u>501.61</u>	<u>0.8%</u>

1010670 JUV YOUTH ALCOHOL SAFETY PROJ

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ELLIOTT,BENJAMIN G.	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,868.61	302.00	14,570.65
Z-Longevity				450.00	1.00	450.00	34.42	0.00	0.00	67.54	0.00	101.96
Department Total				39,548.00		39,548.00	3,025.42	5,348.98	60.06	5,936.15	302.00	14,672.61



***Hamilton County Government
Budget Year 2009-2010
Account Analysis for Total Expenses***

<i>Supported Agencies</i>	Fiscal Year 2008-2009	Requested 2009-2010	Adjusted 2009-2010
1015010 FOREST FIRE PREVENTION	4,000	4,000	4,000
1015020 SOIL CONSERVATION	110,991	111,942	111,942
1015030 AGRICULTURE DEPARTMENT	236,410	236,410	236,410
1015190 BETHLEHEM COMM-SPORTS ACADEMY	15,000	15,000	15,000
1015230 COUNTY-CITY PLANNING COMMISSION	990,007	990,007	990,007
1015240 REG COUNCIL OF GOVT & SETDD	67,581	67,581	67,581
1015260 AIR POLLUTION CONTROL	188,548	188,548	188,548
1015270 HUMANE EDUCATIONAL SOCIETY	395,255	395,255	395,255
1015280 CHAMBER/COMMERCE-COMM EC DEV	525,000	525,000	525,000
1015320 BARONESS ERLANGER HOSPITAL	3,000,000	3,000,000	3,000,000
1015360 PUBLIC LIBRARY	2,640,000	2,708,255	2,640,000
1015370 CITY BEAUTIFUL COMMISSION	22,888	22,888	22,888
1015390 ALLIED ARTS FUND	150,000	150,000	150,000
1015410 FRIENDS OF MOCCASIN BEND PARK	0	30,000	0
1015420 WTCI PUBLIC TELEVISION	30,000	30,000	30,000
1015460 CARTA	105,200	105,200	105,200
1015490 REGIONAL HISTORY MUSEUM	28,000	42,000	28,000
1015550 URBAN LEAGUE	50,000	50,000	50,000

Supported Agencies

	Fiscal Year	Requested	Adjusted
	2008-2009	2009-2010	2009-2010
1015570 BESSIE SMITH HALL	64,000	70,000	64,000
1015580 AFRICAN-AMER MUSEUM BLDG MAINT	57,019	62,653	62,653
1015640 AFRICAN-AMER CHAMBER/COMMERCE	75,000	75,000	75,000
1015660 CHOOSE CHATTANOOGA	30,000	30,000	30,000
1015680 ARMED FORCES DAY PARADE	10,000	10,000	10,000
1015690 CHATTANOOGA AREA FOOD BANK	0	15,000	0
TOTAL	8,794,899	8,934,739	8,801,484



Hamilton County Government
Budget Year 2009 - 2010
1015010 - FOREST FIRE PREVENTION

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2008 - 2009	2009 - 2010		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
		4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
		4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1015020 - SOIL CONSERVATION*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	67,554.00	67,553.88	0.00	67,553.88	(0.12)	-0.0%
52001 FICA	5,168.00	5,167.87	0.00	5,167.87	(0.13)	-0.0%
52002 MEDICAL INSURANCE	13,406.00	14,357.20	0.00	14,357.20	951.20	7.0%
52003 LIFE INSURANCE	120.00	120.12	0.00	120.12	0.12	0.1%
52007 STATE PENSION	10,139.00	10,139.84	0.00	10,139.84	0.84	0.0%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	96,991.00	97,942.91	0.00	97,942.91	951.91	0.9%
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
	110,991.00	111,942.91	0.00	111,942.91	951.91	0.8%

1015020 SOIL CONSERVATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BEATY, RENITA L	6051	UNCLASS EMP	FT	39,673.54	1.00	39,673.54	3,035.03	5,348.98	60.06	5,955.00	302.00	14,701.07
WELCH, SHARON D	6051	UNCLASS EMP	FT	27,880.34	1.00	27,880.34	2,132.84	9,008.22	60.06	4,184.84	302.00	15,687.96
Department Total				67,553.88		67,553.88	5,167.87	14,357.20	120.12	10,139.84	604.00	30,389.03



Hamilton County Government
Budget Year 2009 - 2010
1015030 - AGRICULTURE DEPARTMENT

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2008 - 2009	2009 - 2010		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	236,410.00	236,410.00	0.00	236,410.00	0.00	0.0%
		236,410.00	236,410.00	0.00	236,410.00	0.00	0.0%
		236,410.00	236,410.00	0.00	236,410.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1015190 - BETHLEHEM COMM-SPORTS ACADEMY*

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	25,000.00	15,000.00	0.00	15,000.00	(10,000.00)	-40.0%
		25,000.00	15,000.00	0.00	15,000.00	(10,000.00)	-40.0%
		25,000.00	15,000.00	0.00	15,000.00	(10,000.00)	-40.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1015230 - COUNTY-CITY PLANNING COMMISSIO*

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	990,007.00	990,007.00	0.00	990,007.00	0.00	0.0%
		990,007.00	990,007.00	0.00	990,007.00	0.00	0.0%
		990,007.00	990,007.00	0.00	990,007.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1015240 - REG COUNCIL OF GOVT & SETDD

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	67,581.00	67,581.00	0.00	67,581.00	0.00	0.0%
	67,581.00	67,581.00	0.00	67,581.00	0.00	0.0%
	67,581.00	67,581.00	0.00	67,581.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1015260 - AIR POLLUTION CONTROL

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2008 - 2009	2009 - 2010		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	188,548.00	188,548.00	0.00	188,548.00	0.00	0.0%
		188,548.00	188,548.00	0.00	188,548.00	0.00	0.0%
		188,548.00	188,548.00	0.00	188,548.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1015270 - HUMANE EDUCATIONAL SOCIETY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	395,255.00	395,255.00	0.00	395,255.00	0.00	0.0%
	395,255.00	395,255.00	0.00	395,255.00	0.00	0.0%
	395,255.00	395,255.00	0.00	395,255.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1015280 - CHAMBER/COMMERCE-COMM EC DEV*

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	525,000.00	525,000.00	0.00	525,000.00	0.00	0.0%
		525,000.00	525,000.00	0.00	525,000.00	0.00	0.0%
		525,000.00	525,000.00	0.00	525,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1015320 - BARONESS ERLANGER HOSPITAL*

		Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
		3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
		3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1015360 - PUBLIC LIBRARY

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2008 - 2009	2009 - 2010		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	2,640,000.00	2,708,255.00	(68,255.00)	2,640,000.00	0.00	0.0%
		2,640,000.00	2,708,255.00	(68,255.00)	2,640,000.00	0.00	0.0%
		2,640,000.00	2,708,255.00	(68,255.00)	2,640,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1015370 - CITY BEAUTIFUL COMMISSION

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	22,888.00	22,888.00	0.00	22,888.00	0.00	0.0%
		22,888.00	22,888.00	0.00	22,888.00	0.00	0.0%
		22,888.00	22,888.00	0.00	22,888.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1015390 - ALLIED ARTS FUND*

		Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
		150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
		150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1015410 - FRIENDS OF MOCCASIN BEND PARK

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	0.00	30,000.00	(30,000.00)	0.00	0.00	0.0%
		0.00	30,000.00	(30,000.00)	0.00	0.00	0.0%
		0.00	30,000.00	(30,000.00)	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1015420 - WTCI PUBLIC TELEVISION

		Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
		30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
		30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1015460 - CARTA*

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	105,200.00	105,200.00	0.00	105,200.00	0.00	0.0%
		105,200.00	105,200.00	0.00	105,200.00	0.00	0.0%
		105,200.00	105,200.00	0.00	105,200.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1015490 - REGIONAL HISTORY MUSEUM

		Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	28,000.00	42,000.00	(14,000.00)	28,000.00	0.00	0.0%
		28,000.00	42,000.00	(14,000.00)	28,000.00	0.00	0.0%
		28,000.00	42,000.00	(14,000.00)	28,000.00	0.00	0.0%



**Hamilton County Government
 Budget Year 2009 - 2010
 1015550 - URBAN LEAGUE**

		Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
		50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
		50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1015570 - BESSIE SMITH HALL

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	APPROPRIATION	54,000.00	70,000.00	(6,000.00)	64,000.00	10,000.00 18.5%
		54,000.00	70,000.00	(6,000.00)	64,000.00	10,000.00 18.5%
		54,000.00	70,000.00	(6,000.00)	64,000.00	10,000.00 18.5%



Hamilton County Government
Budget Year 2009 - 2010
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT

		Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	57,019.00	62,653.00	0.00	62,653.00	5,634.00	9.8%
		57,019.00	62,653.00	0.00	62,653.00	5,634.00	9.8%
		57,019.00	62,653.00	0.00	62,653.00	5,634.00	9.8%



Hamilton County Government
Budget Year 2009 - 2010
1015640 - AFRICAN-AMER CHAMBER/COMMERCE

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	75,000.00	75,000.00	0.00	75,000.00	0.00	0.0%
		75,000.00	75,000.00	0.00	75,000.00	0.00	0.0%
		75,000.00	75,000.00	0.00	75,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1015660 - CHOOSE CHATTANOOGA

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
		30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
		30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1015680 - ARMED FORCES DAY PARADE

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2008 - 2009	2009 - 2010		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
		10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
		10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1015690 - CHATTANOOGA AREA FOOD BANK

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
56003	APPROPRIATION	0.00	15,000.00	(15,000.00)	0.00	0.00	0.0%
		0.00	15,000.00	(15,000.00)	0.00	0.00	0.0%
CAPITAL EXPENDITURES							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	15,000.00	(15,000.00)	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009-2010
Account Analysis for Total Expenses

<i>Unassigned Departments</i>	Fiscal Year 2008-2009	Requested 2009-2010	Adjusted 2009-2010
1029000 UTILITIES	1,869,204	2,135,050	2,135,050
1029300 INSURANCE	165,000	165,000	165,000
1029310 EMPLOYEE BENEFITS	2,417,559	2,531,472	2,531,472
1029320 TRUSTEES COMMISSION	2,286,400	2,405,296	2,405,296
1029330 EXTERNAL AUDITS	245,000	225,000	225,000
1029340 DEBT SERVICE APPROPRIATION	30,348,661	34,496,829	34,496,829
1029350 DEBT SERVICE TRUSTEE'S COMMISSION	664,000	677,290	677,290
1029360 TCSA DUES	9,937	9,937	9,937
1029370 NACO DUES	6,419	6,419	6,419
1029500 CCC - CERTIFIED COST REIMBURSEMENT	975,600	787,600	787,600
1030000 COUNTY MAYOR	650,878	656,493	656,493
1030010 CHIEF OF STAFF	373,564	372,722	372,722
1030030 COUNTY ATTORNEY	823,854	830,213	830,213
1030040 REPRESENTATIVE GEN ASSEMBLY	10,500	10,500	10,500
1030050 READ 20 INITIATIVE PROGRAM	298,048	276,994	276,994
1030100 COUNTY BOARD OF COMMISSIONERS	675,848	690,627	690,627
1030110 SUMMER YOUTH DEVELOPMENT	100,000	0	0
1030150 AUDITING	989,661	988,851	988,851

<i>Unassigned Departments</i>	Fiscal Year	Requested	Adjusted
	2008-2009	2009-2010	2009-2010
1030160 MICROFILM	430,476	427,315	427,315
1030170 INDIGENT CARE	114,282	116,146	116,146
1030180 TELECOMMUNICATIONS	944,866	956,200	956,200
1030250 HUMAN RESOURCES	752,516	764,164	764,164
1030260 AMERICAN DISABILITY ACT	2,000	2,000	2,000
1030270 DRUG & ALCOHOL TESTING PROGRAM	6,500	6,500	6,500
1030280 EMPLOYEE ASSISTANCE PROGRAM	25,720	25,720	25,720
1030400 COUNTY EEO	57,000	57,000	57,000
1030600 DEVELOPMENT	471,515	467,112	467,112
1030990 RAILROAD AUTHORITY	129,589	135,644	135,644
1099990 CAPITAL OUTLAY	3,672,503	6,187,796	4,568,896
TOTAL	49,517,100	56,411,890	54,792,990



Hamilton County Government
Budget Year 2009 - 2010
1029000 - UTILITIES

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
53013	UTILITY SERVICES	170,000.00	182,455.00	0.00	182,455.00	12,455.00	7.3%
53014	UTILITY SERVICES-TELEPHONE	9,473.00	7,014.00	0.00	7,014.00	(2,459.00)	-25.9%
53015	UTILITY SERVICES-ELECTRICITY	1,111,823.00	1,332,629.00	0.00	1,332,629.00	220,806.00	19.8%
53016	UTILITY SERVICES-WATER	265,795.00	250,223.00	0.00	250,223.00	(15,572.00)	-5.8%
53017	UTILITY SERVICES-GAS	312,113.00	362,729.00	0.00	362,729.00	50,616.00	16.2%
		1,869,204.00	2,135,050.00	0.00	2,135,050.00	265,846.00	14.2%
		1,869,204.00	2,135,050.00	0.00	2,135,050.00	265,846.00	14.2%



Hamilton County Government
Budget Year 2009 - 2010
1029300 - INSURANCE

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
57001	BUILDING & BUILDERS RISK INS	150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
57003	LIABILITY AND PROPERTY DAMAG	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
		165,000.00	165,000.00	0.00	165,000.00	0.00	0.0%
		165,000.00	165,000.00	0.00	165,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1029310 - EMPLOYEE BENEFITS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	39,879.00	36,765.00	0.00	36,765.00	(3,114.00)	-7.8%
52001 FICA	0.00	2,812.52	0.00	2,812.52	2,812.52	0.0%
52002 MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52003 LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52005 OTHER EMPLOYEE BENEFITS	146,445.00	0.00	0.00	0.00	(146,445.00)	-100.0%
52006 COUNTY PENSION	75,258.00	0.00	0.00	0.00	(75,258.00)	-100.0%
52007 STATE PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	0.00	302.00	0.00	302.00	302.00	0.0%
	261,582.00	39,879.52	0.00	39,879.52	(221,702.48)	-84.7%
OPERATING EXPENDITURES						
53030 OUTSIDE TRAINING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	256,977.00	592,592.48	0.00	592,592.48	335,615.48	130.6%
53064 ADMINISTRATIVE FEES	0.00	0.00	0.00	0.00	0.00	0.0%
53067 PROGRAM ENRICHMENT	0.00	0.00	0.00	0.00	0.00	0.0%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
56004 INTER FUND TRANSFER	1,899,000.00	1,899,000.00	0.00	1,899,000.00	0.00	0.0%
	2,155,977.00	2,491,592.48	0.00	2,491,592.48	335,615.48	15.5%
	2,417,559.00	2,531,472.00	0.00	2,531,472.00	113,913.00	4.7%



*Hamilton County Government
 Budget Year 2009 - 2010
 1029320 - TRUSTEES COMMISSION*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53054 TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	2,286,400.00	2,405,296.00	0.00	2,405,296.00	118,896.00	5.2%
53065 BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>2,286,400.00</u>	<u>2,405,296.00</u>	<u>0.00</u>	<u>2,405,296.00</u>	<u>118,896.00</u>	<u>5.2%</u>
	<u>2,286,400.00</u>	<u>2,405,296.00</u>	<u>0.00</u>	<u>2,405,296.00</u>	<u>118,896.00</u>	<u>5.2%</u>



Hamilton County Government
Budget Year 2009 - 2010
1029330 - EXTERNAL AUDITS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%	
53046	PUBLISHING DUPLICATING & BIND	40,000.00	40,000.00	0.00	40,000.00	0.0%	
53050	MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.0%	
53052	ACCOUNTING & AUDITING SERVIC	200,000.00	180,000.00	0.00	180,000.00	(20,000.00)	-10.0%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
		245,000.00	225,000.00	0.00	225,000.00	(20,000.00)	-8.1%
		245,000.00	225,000.00	0.00	225,000.00	(20,000.00)	-8.1%



Hamilton County Government
Budget Year 2009 - 2010
1029340 - DEBT SERVICE APPROPRIATION

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	30,348,661.00	34,496,829.00	0.00	34,496,829.00	4,148,168.00	13.6%
		30,348,661.00	34,496,829.00	0.00	34,496,829.00	4,148,168.00	13.6%
		30,348,661.00	34,496,829.00	0.00	34,496,829.00	4,148,168.00	13.6%



Hamilton County Government
Budget Year 2009 - 2010
1029350 - DEBT SERVICE TRUSTEE'S COMMISS

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	664,000.00	677,290.00	0.00	677,290.00	13,290.00	2.0%
		664,000.00	677,290.00	0.00	677,290.00	13,290.00	2.0%
		664,000.00	677,290.00	0.00	677,290.00	13,290.00	2.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1029360 - COUNTY DUES*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53047 MEMBERSHIPS	9,937.00	9,937.00	0.00	9,937.00	0.00	0.0%
	9,937.00	9,937.00	0.00	9,937.00	0.00	0.0%
	9,937.00	9,937.00	0.00	9,937.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1029370 - NACO DUES*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53047 MEMBERSHIPS	6,419.00	6,419.00	0.00	6,419.00	0.00	0.0%
	6,419.00	6,419.00	0.00	6,419.00	0.00	0.0%
	6,419.00	6,419.00	0.00	6,419.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1029500 - CCC - CERTIFIED COST REIMBURSE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51037 JURY FEES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
OPERATING EXPENDITURES						
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
55032 DEPT OF SAFETY -FINES	600.00	600.00	0.00	600.00	0.00	0.0%
55050 WITNESS EXPENSE	47,000.00	30,000.00	0.00	30,000.00	(17,000.00)	-36.1%
55052 BOARDING JURY	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
55071 MUNICIPAL OFFICERS COST	28,000.00	22,000.00	0.00	22,000.00	(6,000.00)	-21.4%
55072 CHATT HOUSING AUTH-MISDEMEA	0.00	0.00	0.00	0.00	0.00	0.0%
55073 UTC-MISDEMEANOR	0.00	0.00	0.00	0.00	0.00	0.0%
55076 CLERK'S COST-MISDEMEANOR	880,000.00	660,000.00	0.00	660,000.00	(220,000.00)	-25.0%
55077 SHERIFF'S COSTS-MISDEMEANOR	0.00	55,000.00	0.00	55,000.00	55,000.00	0.0%
	975,600.00	787,600.00	0.00	787,600.00	(188,000.00)	-19.2%
	975,600.00	787,600.00	0.00	787,600.00	(188,000.00)	-19.2%



Hamilton County Government
Budget Year 2009 - 2010
1030000 - COUNTY MAYOR

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	421,613.00	421,781.64	0.00	421,781.64	168.64	0.0%
51015 SALARIES - LONGEVITY	3,350.00	3,450.00	0.00	3,450.00	100.00	2.9%
52001 FICA	29,744.00	30,062.15	0.00	30,062.15	318.15	1.0%
52002 MEDICAL INSURANCE	55,422.00	60,409.44	0.00	60,409.44	4,987.44	9.0%
52003 LIFE INSURANCE	360.00	360.36	0.00	360.36	0.36	0.1%
52007 STATE PENSION	63,787.00	63,827.26	0.00	63,827.26	40.26	0.0%
52008 SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
	576,088.00	581,702.85	0.00	581,702.85	5,614.85	0.9%
OPERATING EXPENDITURES						
53003 REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRI	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	125.00	125.00	0.00	125.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	16,125.00	16,125.00	0.00	16,125.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53041 TRAVEL LOCAL	800.00	800.00	0.00	800.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53047 MEMBERSHIPS	9,939.00	9,939.00	0.00	9,939.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	10,001.00	10,001.00	0.00	10,001.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	100.00	100.00	0.00	100.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1030000 - COUNTY MAYOR

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	700.00	700.00	0.00	700.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	500.00	500.00	0.00	500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	10,700.00	10,700.00	0.00	10,700.00	0.00	0.0%
		74,790.00	74,790.00	0.00	74,790.00	0.00	0.0%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		650,878.00	656,492.85	0.00	656,492.85	5,614.85	0.8%

1030000 COUNTY MAYOR

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
DUNNE, MICHAEL	1009	COMM MANAGER	FT	58,469.55	1.00	58,469.55	4,472.92	11,225.76	60.06	8,776.28	302.00	24,837.02
HUGHES, ARLENE	1007	AST TO CM	FT	65,590.66	1.00	65,590.66	5,017.68	5,348.98	60.06	9,845.16	302.00	20,573.88
JOHNSON, PATRICK SHAWN	1010	CORD OF CJPS	FT	64,091.70	1.00	64,091.70	4,903.02	16,034.20	60.06	9,620.16	302.00	30,919.44
PARIS, TONDALAYA	1152	EXE SECRETARY	FT	35,629.68	1.00	35,629.68	2,725.67	5,348.98	60.06	5,348.01	302.00	13,784.72
RAMSEY, CLAUDE T	6000	ELT/APT OFFICAL	FT	146,607.45	1.00	146,607.45	8,747.41	11,225.76	60.06	22,005.78	302.00	42,341.01
STERCHI, DEBRA R.	1006	LEG COORDINATOR	FT	51,392.60	1.00	51,392.60	3,931.53	11,225.76	60.06	7,714.03	302.00	23,233.38
Z-Longevity				3,450.00	1.00	3,450.00	263.92	0.00	0.00	517.84	0.00	781.76
Department Total				425,231.64		425,231.64	30,062.15	60,409.44	360.36	63,827.26	1,812.00	156,471.21



*Hamilton County Government
Budget Year 2009 - 2010
1030010 - CHIEF OF STAFF*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	263,853.00	261,845.28	0.00	261,845.28	(2,007.72)	-0.7%
51015 SALARIES - LONGEVITY	2,350.00	1,400.00	0.00	1,400.00	(950.00)	-40.4%
52001 FICA	18,080.00	17,948.66	0.00	17,948.66	(131.34)	-0.7%
52002 MEDICAL INSURANCE	29,917.00	32,608.94	0.00	32,608.94	2,691.94	9.0%
52003 LIFE INSURANCE	180.00	180.18	0.00	180.18	0.18	0.1%
52007 STATE PENSION	39,958.00	39,513.12	0.00	39,513.12	(444.88)	-1.1%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	355,244.00	354,402.18	0.00	354,402.18	(841.82)	-0.2%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,520.00	2,520.00	0.00	2,520.00	0.00	0.0%
53041 TRAVEL LOCAL	700.00	700.00	0.00	700.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	200.00	200.00	0.00	200.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53058 DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1030010 - CHIEF OF STAFF*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,000.00	1,000.00	0.00	1,000.00	0.0%	
54044	MAPS	0.00	0.00	0.00	0.00	0.0%	
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%	
		18,320.00	18,320.00	0.00	18,320.00	0.00	0.0%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%	
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%	
		0.00	0.00	0.00	0.00	0.0%	
		373,564.00	372,722.18	0.00	372,722.18	(841.82)	-0.2%

1030010 CHIEF OF STAFF

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALDAY, CAROL J	1001	CHIEF OF STAFF	FT	142,116.05	1.00	142,116.05	8,682.28	5,348.98	60.06	21,331.62	302.00	35,724.94
GARVICH, DEBORAH W	1008	AST TO COS	FT	62,970.99	1.00	62,970.99	4,817.28	11,225.76	60.06	9,451.95	302.00	25,857.05
HATLER,GINA	1009	COMM MANAGER	FT	56,758.24	1.00	56,758.24	4,342.00	16,034.20	60.06	8,519.41	302.00	29,257.67
Z-Longevity				1,400.00	1.00	1,400.00	107.10	0.00	0.00	210.14	0.00	317.24
Department Total				263,245.28		263,245.28	17,948.66	32,608.94	180.18	39,513.12	906.00	91,156.90



*Hamilton County Government
Budget Year 2009 - 2010
1030030 - COUNTY ATTORNEY*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	442,480.00	442,681.39	0.00	442,681.39	201.39 0.0%
51015	SALARIES - LONGEVITY	3,750.00	4,200.00	0.00	4,200.00	450.00 12.0%
52001	FICA	31,830.00	31,935.88	0.00	31,935.88	105.88 0.3%
52002	MEDICAL INSURANCE	54,442.00	59,341.10	0.00	59,341.10	4,899.10 9.0%
52003	LIFE INSURANCE	360.00	360.36	0.00	360.36	0.36 0.1%
52007	STATE PENSION	66,980.00	67,076.90	0.00	67,076.90	96.90 0.1%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00 0.0%
		601,654.00	607,407.63	0.00	607,407.63	5,753.63 0.9%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53037	SPECIAL LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53038	LITIGATION EXPENSES	57,200.00	57,200.00	0.00	57,200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	800.00	800.00	0.00	800.00	0.00 0.0%
53047	MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	4,000.00	4,605.00	0.00	4,605.00	605.00 15.1%
53051	CONTRACT LEGAL SERVICES	82,000.00	82,000.00	0.00	82,000.00	0.00 0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	28,000.00	28,000.00	0.00	28,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,500.00	8,500.00	0.00	8,500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1030030 - COUNTY ATTORNEY*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
		<u>222,200.00</u>	<u>222,805.00</u>	<u>0.00</u>	<u>222,805.00</u>	<u>605.00</u>	<u>0.2%</u>
CAPITAL EXPENDITURES							
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>823,854.00</u>	<u>830,212.63</u>	<u>0.00</u>	<u>830,212.63</u>	<u>6,358.63</u>	<u>0.7%</u>

1030030 COUNTY ATTORNEY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
JEFFERSON,DEBORAH B	1158	SR LEGAL SECT	FT	47,415.39	1.00	47,415.39	3,627.27	11,225.76	60.06	7,117.05	302.00	22,332.14
MILLING,SHARON M.	1158	SR LEGAL SECT	FT	39,064.04	1.00	39,064.04	2,988.40	16,034.20	60.06	5,863.51	302.00	25,248.17
NORTON,DAVID W.	1103	SR TR ATTORNEY	FT	90,548.69	1.00	90,548.69	6,926.98	5,348.98	60.06	13,591.36	302.00	26,229.38
SOUTHERLAND,MARY NEILI	1102	AST CO ATTORNEY	FT	81,434.00	1.00	81,434.00	6,229.70	5,348.98	60.06	12,223.24	302.00	24,163.98
TAYLOR,RHEUBIN M.	1101	CO ATTORNEY	FT	143,099.04	1.00	143,099.04	8,696.54	16,034.20	60.06	21,479.17	302.00	46,571.97
WILSON,PEGGY J.	1158	SR LEGAL SECT	FT	41,120.23	1.00	41,120.23	3,145.69	5,348.98	60.06	6,172.15	302.00	15,028.88
Z-Longevity				4,200.00	1.00	4,200.00	321.30	0.00	0.00	630.42	0.00	951.72
Department Total				446,881.39		446,881.39	31,935.88	59,341.10	360.36	67,076.90	1,812.00	160,526.24



*Hamilton County Government
 Budget Year 2009 - 2010
 1030040 - REPRESENTATIVE GEN ASSEMBLY*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS, SEMINARS, ETC.	10,000.00	10,000.00	0.00	10,000.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMS	0.00	0.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.0%
		10,500.00	10,500.00	0.00	10,500.00	0.0%
		10,500.00	10,500.00	0.00	10,500.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1030050 - READ 20 INITIATIVE PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	186,676.00	188,096.67	0.00	188,096.67	1,420.67 0.7%
52001	FICA	14,281.00	14,389.40	0.00	14,389.40	108.40 0.7%
52002	MEDICAL INSURANCE	31,755.00	21,383.18	0.00	21,383.18	(10,371.82) -32.6%
52003	LIFE INSURANCE	180.00	180.18	0.00	180.18	0.18 0.1%
52007	STATE PENSION	28,020.00	28,233.30	0.00	28,233.30	213.30 0.7%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		261,818.00	253,188.73	0.00	253,188.73	(8,629.27) -3.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	7,000.00	1,500.00	0.00	1,500.00	(5,500.00) -78.5%
53014	UTILITY SERVICES-TELEPHONE	750.00	750.00	0.00	750.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,880.00	2,880.00	0.00	2,880.00	0.00 0.0%
53041	TRAVEL LOCAL	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	5,000.00	0.00	5,000.00	(1,000.00) -16.6%
53044	POSTAGE FREIGHT & OTHER TRAN:	500.00	100.00	0.00	100.00	(400.00) -80.0%
53047	MEMBERSHIPS	1,000.00	500.00	0.00	500.00	(500.00) -50.0%
53050	MISCELLANEOUS PURCHASED SER	5,500.00	3,500.00	0.00	3,500.00	(2,000.00) -36.3%
54001	OFFICE SUPPLIES & FORMSTS	2,500.00	1,500.00	0.00	1,500.00	(1,000.00) -40.0%
54002	SMALL TOOLS & MINOR FURN&EQI	300.00	300.00	0.00	300.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	5,000.00	3,900.00	0.00	3,900.00	(1,100.00) -22.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,000.00	1,500.00	0.00	1,500.00	500.00 50.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1030050 - READ 20 INITIATIVE PROGRAM*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54025 LUMBER & OTHER BLDG MATERIA	1,000.00	175.00	0.00	175.00	(825.00)	-82.5%
54029 PLUMBING SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,100.00	500.00	0.00	500.00	(600.00)	-54.5%
	<u>36,230.00</u>	<u>23,805.00</u>	<u>0.00</u>	<u>23,805.00</u>	<u>(12,425.00)</u>	<u>-34.2%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>298,048.00</u>	<u>276,993.73</u>	<u>0.00</u>	<u>276,993.73</u>	<u>(21,054.27)</u>	<u>-7.0%</u>

1030050 READ 20 INITIATIVE PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
KURRELMEIERLEE, K SHAWI	1015	CF READING OFF	FT	101,433.12	1.00	101,433.12	7,759.63	16,034.20	60.06	15,225.11	302.00	39,381.00
PAYNE, STEWART S	1017	READMOBILE COOR	FT	34,557.12	1.00	34,557.12	2,643.62	0.00	60.06	5,187.02	302.00	8,192.70
YELLIOTT, SHULA F	1016	PROGRAM MANAGER	FT	50,760.43	1.00	50,760.43	3,883.18	5,348.98	60.06	7,619.14	302.00	17,213.36
Z-Raise to Minimum				1,346.00	1.00	1,346.00	102.97	0.00	0.00	202.03	0.00	305.00
Department Total				188,096.67		188,096.67	14,389.40	21,383.18	180.18	28,233.30	906.00	65,092.06



Hamilton County Government
Budget Year 2009 - 2010
1030100 - COUNTY BOARD OF COMMISSIONERS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	334,084.00	334,904.25	0.00	334,904.25	820.25	0.2%
51015 SALARIES - LONGEVITY	1,250.00	1,600.00	0.00	1,600.00	350.00	28.0%
52001 FICA	25,653.00	25,742.54	0.00	25,742.54	89.54	0.3%
52002 MEDICAL INSURANCE	126,038.00	137,380.88	0.00	137,380.88	11,342.88	9.0%
52003 LIFE INSURANCE	721.00	720.72	0.00	720.72	(0.28)	-0.0%
52007 STATE PENSION	20,878.00	21,053.89	0.00	21,053.89	175.89	0.8%
52008 SELF INSURANCE	3,624.00	3,624.00	0.00	3,624.00	0.00	0.0%
	512,248.00	525,026.28	0.00	525,026.28	12,778.28	2.4%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,300.00	5,300.00	0.00	5,300.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	11,350.00	11,350.00	0.00	11,350.00	0.00	0.0%
53041 TRAVEL LOCAL	73,000.00	73,000.00	0.00	73,000.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	42,500.00	42,500.00	0.00	42,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	50.00	50.00	0.00	50.00	0.00	0.0%
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1030100 - COUNTY BOARD OF COMMISSIONERS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	800.00	800.00	0.00	800.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	150.00	150.00	0.00	150.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	200.00	200.00	0.00	200.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	50.00	50.00	0.00	50.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	163,600.00	165,600.00	0.00	165,600.00	2,000.00	1.2%
	675,848.00	690,626.28	0.00	690,626.28	14,778.28	2.1%

1030100 COUNTY BOARD OF COMMISSIONERS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, CURTIS D	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	11,225.76	60.06	0.00	302.00	13,174.84
BECK, GREGORY	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	16,034.20	60.06	0.00	302.00	17,983.28
BROOKS, JOHN A	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	11,225.76	60.06	0.00	302.00	13,174.84
CASAVANT, ALBERT R	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	16,034.20	60.06	0.00	302.00	17,983.28
COLLINS, CAROLYN S	1011	LEG ADMIN	FT	56,027.77	1.00	56,027.77	4,286.12	5,348.98	60.06	8,409.77	302.00	18,406.93
COPPINGER, JIM M	6000	ELT/APT OFFICAL	FT	27,099.85	1.00	27,099.85	2,073.14	16,034.20	60.06	0.00	302.00	18,469.40
HASLERIG, GIA A.	1012	LEG ASSISTANT	FT	41,791.94	1.00	41,791.94	3,197.08	5,348.98	60.06	6,272.97	302.00	15,181.09
HENRY, LARRY L	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	11,225.76	60.06	0.00	302.00	13,174.84
HULLANDER, WILLIAM F.	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	11,225.76	60.06	0.00	302.00	13,174.84
MACK, LILA C	1012	LEG ASSISTANT	FT	40,076.00	1.00	40,076.00	3,065.81	11,225.76	60.06	6,015.41	302.00	20,669.04
MACKEY, WARREN	6000	ELT/APT OFFICAL	FT	23,920.89	1.00	23,920.89	1,829.95	11,225.76	60.06	0.00	302.00	13,417.77
SKILLERN, FREDERICK R.	6000	ELT/APT OFFICAL	FT	20,745.40	1.00	20,745.40	1,587.02	11,225.76	60.06	0.00	302.00	13,174.84
Z-Longevity				1,600.00	1.00	1,600.00	122.40	0.00	0.00	240.16	0.00	362.56
Z-Raise to Minimum				770.00	1.00	770.00	58.90	0.00	0.00	115.58	0.00	174.48
Department Total				336,504.25		336,504.25	25,742.54	137,380.88	720.72	21,053.89	3,624.00	188,522.03



*Hamilton County Government
Budget Year 2009 - 2010
1030150 - AUDITING*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	651,431.00	652,756.92	0.00	652,756.92	1,325.92 0.2%
51002	SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	7,300.00	7,600.00	0.00	7,600.00	300.00 4.1%
51041	LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	49,945.00	50,113.28	0.00	50,113.28	168.28 0.3%
52002	MEDICAL INSURANCE	115,127.00	112,277.36	0.00	112,277.36	(2,849.64) -2.4%
52003	LIFE INSURANCE	660.00	660.66	0.00	660.66	0.66 0.1%
52007	STATE PENSION	100,376.00	100,620.57	0.00	100,620.57	244.57 0.2%
52008	SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00 0.0%
		938,161.00	937,350.79	0.00	937,350.79	(810.21) -0.0%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,100.00	1,100.00	0.00	1,100.00	0.00 0.0%
53041	TRAVEL LOCAL	1,400.00	1,000.00	0.00	1,000.00	(400.00) -28.5%
53042	MEETINGS,SEMINARS,ETC.	13,000.00	13,000.00	0.00	13,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	300.00	300.00	0.00	300.00	0.00 0.0%
53047	MEMBERSHIPS	3,000.00	3,500.00	0.00	3,500.00	500.00 16.6%
53049	PARKING	300.00	300.00	0.00	300.00	0.00 0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1030150 - AUDITING*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,600.00	2,000.00	0.00	2,000.00	400.00	25.0%
54022 RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	750.00	750.00	0.00	750.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,500.00	6,000.00	0.00	6,000.00	(500.00)	-7.6%
	51,500.00	51,500.00	0.00	51,500.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	989,661.00	988,850.79	0.00	988,850.79	(810.21)	-0.0%

1030150 COUNTY AUDITOR

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROUNER, LEE H.	1020	ASSIST CO AUDIT	FT	100,540.59	1.00	100,540.59	7,691.36	16,034.20	60.06	15,091.14	302.00	39,178.76
CANNELLA, CHERYL L	1023	AUDITOR	FT	50,000.08	1.00	50,000.08	3,825.00	4,293.12	60.06	7,505.01	302.00	15,985.19
HAMBY, DENISE C	1022	SR AUDITOR	FT	61,441.50	1.00	61,441.50	4,700.27	5,348.98	60.06	9,222.37	302.00	19,633.68
HATFIELD, NORMAN D	1023	AUDITOR	FT	44,580.62	1.00	44,580.62	3,410.42	5,348.98	60.06	6,691.55	302.00	15,813.01
MANSFIELD,HARRY D	1022	SR AUDITOR	FT	54,693.51	1.00	54,693.51	4,184.06	16,034.20	60.06	8,209.50	302.00	28,789.82
MCGRIFF,BILLY W.	1002	CO AUDITOR	FT	125,655.31	1.00	125,655.31	8,443.60	11,225.76	60.06	18,860.86	302.00	38,892.28
NELSON,SHELIA P	1152	EXE SECRETARY	FT	38,740.13	1.00	38,740.13	2,963.62	11,225.76	60.06	5,814.89	302.00	20,366.33
RANDALL,JENNETH F	1022	SR AUDITOR	FT	56,119.87	1.00	56,119.87	4,293.17	5,348.98	60.06	8,423.59	302.00	18,427.80
TRUSS,JOHNETTA H.	1025	AUDIT CLERK	FT	29,832.11	1.00	29,832.11	2,282.16	16,034.20	60.06	4,477.80	302.00	23,156.22
WARD, WILLIAM R	1024	AUDIT ASSOCIATE	FT	41,781.46	1.00	41,781.46	3,196.28	16,034.20	60.06	6,271.40	302.00	25,863.94
YIRGA,MARILYN K	1024	AUDIT ASSOCIATE	FT	40,370.74	1.00	40,370.74	3,088.37	5,348.98	60.06	6,059.65	302.00	14,859.06
Z-Longevity				7,600.00	1.00	7,600.00	581.40	0.00	0.00	1,140.76	0.00	1,722.16
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00
Z-Promotion				7,000.00	1.00	7,000.00	535.50	0.00	0.00	1,050.70	0.00	1,586.20
Z-Raise to Minimum				2,001.00	1.00	2,001.00	153.07	0.00	0.00	300.35	0.00	453.42
Department Total				670,356.92		670,356.92	50,113.28	112,277.36	660.66	100,620.57	3,322.00	266,993.87



Hamilton County Government
Budget Year 2009 - 2010
1030160 - MICROFILM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	251,631.00	247,908.39	0.00	247,908.39	(3,722.61)	-1.4%
51002 SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,100.00	2,900.00	0.00	2,900.00	(1,200.00)	-29.2%
52001 FICA	19,640.00	19,263.35	0.00	19,263.35	(376.65)	-1.9%
52002 MEDICAL INSURANCE	82,774.00	84,750.38	0.00	84,750.38	1,976.38	2.3%
52003 LIFE INSURANCE	480.00	480.48	0.00	480.48	0.48	0.1%
52007 STATE PENSION	38,535.00	37,796.45	0.00	37,796.45	(738.55)	-1.9%
52008 SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00	0.0%
	400,576.00	396,515.05	0.00	396,515.05	(4,060.95)	-1.0%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRI	800.00	800.00	0.00	800.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	5,500.00	5,775.00	0.00	5,775.00	275.00	5.0%
53014 UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	750.00	750.00	0.00	750.00	0.00	0.0%
53059 SECURITY SERVICES	350.00	475.00	0.00	475.00	125.00	35.7%



*Hamilton County Government
Budget Year 2009 - 2010
1030160 - MICROFILM*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53061 DISPOSAL SERVICES	0.00	500.00	0.00	500.00	500.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54020 REPAIR PARTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	300.00	300.00	0.00	300.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	100.00	100.00	0.00	100.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
	29,900.00	30,800.00	0.00	30,800.00	900.00	3.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	430,476.00	427,315.05	0.00	427,315.05	(3,160.95)	-0.7%

1030160 MICROFILMING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRANUM, WILLIAM LEE	1363	MICROG OPER	FT	25,695.02	1.00	25,695.02	1,965.67	4,293.12	60.06	3,856.82	302.00	10,477.67
HARVEY, ALICE Y.	1363	MICROG OPER	FT	28,818.66	1.00	28,818.66	2,204.63	11,225.76	60.06	4,325.68	302.00	18,118.13
MCCLAIN, TONYA M	1363	MICROG OPER	FT	25,695.00	1.00	25,695.00	1,965.67	12,866.10	60.06	3,856.82	302.00	19,050.65
METCALF, RHONDA L	1363	MICROG OPER	FT	25,695.00	1.00	25,695.00	1,965.67	7,722.26	60.06	3,856.82	302.00	13,906.81
SCOTT,SIBYL Y	1363	MICROG OPER	FT	28,466.40	1.00	28,466.40	2,177.68	11,225.76	60.06	4,272.81	302.00	18,038.31
WARD,CHRIS L.	1362	MICRO SER TECH	FT	32,947.07	1.00	32,947.07	2,520.45	16,034.20	60.06	4,945.36	302.00	23,862.07
WILSON, RAY M	1360	PR/MICRO MGR	FT	46,764.02	1.00	46,764.02	3,577.45	16,034.20	60.06	7,019.28	302.00	26,992.99
WILSON,BETTY L.	1363	MICROG OPER	FT	28,827.22	1.00	28,827.22	2,205.28	5,348.98	60.06	4,326.97	302.00	12,243.29
Z-Longevity				2,900.00	1.00	2,900.00	221.85	0.00	0.00	435.29	0.00	657.14
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00
Department Total				251,808.39		251,808.39	19,263.35	84,750.38	480.48	37,796.45	2,416.00	144,706.66



*Hamilton County Government
Budget Year 2009 - 2010
1030170 - INDIGENT CARE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	73,491.00	73,521.75	0.00	73,521.75	30.75	0.0%
51002 SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,850.00	1,900.00	0.00	1,900.00	50.00	2.7%
52001 FICA	5,840.00	5,846.27	0.00	5,846.27	6.27	0.1%
52002 MEDICAL INSURANCE	19,618.00	21,383.18	0.00	21,383.18	1,765.18	9.0%
52003 LIFE INSURANCE	120.00	120.12	0.00	120.12	0.12	0.1%
52007 STATE PENSION	11,459.00	11,470.91	0.00	11,470.91	11.91	0.1%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	113,982.00	115,846.23	0.00	115,846.23	1,864.23	1.6%
OPERATING EXPENDITURES						
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00	0.0%
	300.00	300.00	0.00	300.00	0.00	0.0%
	114,282.00	116,146.23	0.00	116,146.23	1,864.23	1.6%

1030170 INDIGENT CARE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ODOM,THERESA D	1026	IND CARE SUPER	FT	38,929.51	1.00	38,929.51	2,978.11	16,034.20	60.06	5,843.32	302.00	25,217.69
SPEARS, NOLA J	1027	IND CARE SPEC	FT	34,592.24	1.00	34,592.24	2,646.31	5,348.98	60.06	5,192.30	302.00	13,549.65
Z-Longevity				1,900.00	1.00	1,900.00	145.35	0.00	0.00	285.19	0.00	430.54
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Department Total				76,421.75		76,421.75	5,846.27	21,383.18	120.12	11,470.91	604.00	39,424.48



Hamilton County Government
Budget Year 2009 - 2010
1030180 - TELECOMMUNICATIONS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	462,004.00	463,025.20	0.00	463,025.20	1,021.20 0.2%
51002	SALARIES-OVERTIME (REGULAR)	28,000.00	25,000.00	0.00	25,000.00	(3,000.00) -10.7%
51015	SALARIES - LONGEVITY	3,200.00	3,950.00	0.00	3,950.00	750.00 23.4%
52001	FICA	37,730.00	37,636.12	0.00	37,636.12	(93.88) -0.2%
52002	MEDICAL INSURANCE	110,903.00	123,099.34	0.00	123,099.34	12,196.34 11.0%
52003	LIFE INSURANCE	601.00	600.60	0.00	600.60	(0.40) -0.0%
52007	STATE PENSION	74,030.00	73,845.48	0.00	73,845.48	(184.52) -0.2%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00 0.0%
		719,488.00	730,176.74	0.00	730,176.74	10,688.74 1.4%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	7,200.00	7,200.00	0.00	7,200.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	475.00	475.00	0.00	475.00	0.00 0.0%
53013	UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	173,432.00	173,432.00	0.00	173,432.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,855.00	3,000.00	0.00	3,000.00	145.00 5.0%
53031	AUDIO SERVICES	3,566.00	3,566.00	0.00	3,566.00	0.00 0.0%
53041	TRAVEL LOCAL	2,300.00	2,300.00	0.00	2,300.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,500.00	6,500.00	0.00	6,500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	800.00	800.00	0.00	800.00	0.00 0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1030180 - TELECOMMUNICATIONS*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	750.00	750.00	0.00	750.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	200.00	200.00	0.00	200.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	300.00	300.00	0.00	300.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	5,700.00	6,200.00	0.00	6,200.00	500.00	8.7%
54019 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
	225,378.00	226,023.00	0.00	226,023.00	645.00	0.2%
CAPITAL EXPENDITURES						
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1030180 - TELECOMMUNICATIONS*

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
944,866.00	956,199.74	0.00	956,199.74	11,333.74	1.1%

1030180 TELECOMMUNICATIONS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BEASLEY, DENNIS B.	1334	SR TELE TECH	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	6,165.81	302.00	25,704.54
COKER, STEVE	1334	SR TELE TECH	FT	46,008.02	1.00	46,008.02	3,519.62	9,008.22	60.06	6,905.80	302.00	19,795.70
HOLCOMB, SUSAN M.	1305	TELE MANAGER	FT	68,690.27	1.00	68,690.27	5,254.81	11,225.76	60.06	10,310.41	302.00	27,153.04
HUTCHERSON, DEBORAH EL	1331	SR TEL SPEC	FT	37,893.62	1.00	37,893.62	2,898.86	16,034.20	60.06	5,687.83	302.00	24,982.95
KING, AMY L	1332	TELE SPECIALIST	FT	33,371.28	1.00	33,371.28	2,552.90	7,722.26	60.06	5,009.03	302.00	15,646.25
NIX, ELAINE C.	1338	TELE SRVS COORD	FT	57,128.93	1.00	57,128.93	4,370.36	16,034.20	60.06	8,575.05	302.00	29,341.67
PORTER, JOHN E	1337	TELE INFST CORD	FT	56,532.81	1.00	56,532.81	4,324.76	16,034.20	60.06	8,485.57	302.00	29,206.59
REED, DONNA A.	1331	SR TEL SPEC	FT	37,384.19	1.00	37,384.19	2,859.89	5,348.98	60.06	5,611.37	302.00	14,182.30
SANDERS, PATRICIA M.	1331	SR TEL SPEC	FT	37,248.15	1.00	37,248.15	2,849.49	9,623.12	60.06	5,590.95	302.00	18,425.62
SIMMONS, JEFFERY JOSE	1334	SR TELE TECH	FT	41,919.93	1.00	41,919.93	3,206.88	16,034.20	60.06	6,292.18	302.00	25,895.32
Z-Longevity				3,950.00	1.00	3,950.00	302.18	0.00	0.00	592.90	0.00	895.08
Z-Overtime				25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	3,752.50	0.00	5,665.00
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00
Z-Raise to Minimum				770.00	1.00	770.00	58.90	0.00	0.00	115.58	0.00	174.48
Department Total				491,975.20		491,975.20	37,636.12	123,099.34	600.60	73,845.48	3,020.00	238,201.54



Hamilton County Government
Budget Year 2009 - 2010
1030250 - HUMAN RESOURCES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	446,245.00	456,385.41	0.00	456,385.41	10,140.41 2.2%
51002	SALARIES-OVERTIME (REGULAR)	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	5,550.00	6,250.00	0.00	6,250.00	700.00 12.6%
51041	LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	34,716.00	35,544.58	0.00	35,544.58	828.58 2.3%
52002	MEDICAL INSURANCE	106,421.00	107,996.72	0.00	107,996.72	1,575.72 1.4%
52003	LIFE INSURANCE	601.00	600.60	0.00	600.60	(0.40) -0.0%
52007	STATE PENSION	68,115.00	69,741.76	0.00	69,741.76	1,626.76 2.3%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00 0.0%
		666,668.00	681,539.07	0.00	681,539.07	14,871.07 2.2%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	1,800.00	0.00	1,800.00	(200.00) -10.0%
53018	CELLULAR & PAGER SERVICE	750.00	650.00	0.00	650.00	(100.00) -13.3%
53030	OUTSIDE TRAINING SERVICES	25,000.00	25,000.00	0.00	25,000.00	0.00 0.0%
53034	DRUG TREATMENT	3,000.00	2,500.00	0.00	2,500.00	(500.00) -16.6%
53041	TRAVEL LOCAL	0.00	350.00	0.00	350.00	350.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	6,500.00	0.00	6,500.00	1,500.00 30.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,500.00	1,350.00	0.00	1,350.00	(150.00) -10.0%
53045	LEGAL NOTICES & ADVERTISING	25,000.00	21,000.00	0.00	21,000.00	(4,000.00) -16.0%
53047	MEMBERSHIPS	2,000.00	2,200.00	0.00	2,200.00	200.00 10.0%
53050	MISCELLANEOUS PURCHASED SER	1,342.00	700.00	0.00	700.00	(642.00) -47.8%



Hamilton County Government
Budget Year 2009 - 2010
1030250 - HUMAN RESOURCES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53058	0.00	0.00	0.00	0.00	0.00	0.0%
53090	0.00	0.00	0.00	0.00	0.00	0.0%
54001	6,500.00	7,000.00	0.00	7,000.00	500.00	7.6%
54002	0.00	0.00	0.00	0.00	0.00	0.0%
54004	3,000.00	3,500.00	0.00	3,500.00	500.00	16.6%
54005	0.00	0.00	0.00	0.00	0.00	0.0%
54009	500.00	200.00	0.00	200.00	(300.00)	-60.0%
54013	2,581.00	3,000.00	0.00	3,000.00	419.00	16.2%
54014	0.00	0.00	0.00	0.00	0.00	0.0%
54018	3,000.00	2,500.00	0.00	2,500.00	(500.00)	-16.6%
54022	800.00	800.00	0.00	800.00	0.00	0.0%
54037	0.00	0.00	0.00	0.00	0.00	0.0%
57007	75.00	75.00	0.00	75.00	0.00	0.0%
58002	3,300.00	3,000.00	0.00	3,000.00	(300.00)	-9.0%
	85,848.00	82,625.00	0.00	82,625.00	(3,223.00)	-3.7%
CAPITAL EXPENDITURES						
59021	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	752,516.00	764,164.07	0.00	764,164.07	11,648.07	1.5%

1030250 HUMAN RESOURCES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
COOKSTON, PATRICIA E	1115	HR ASSISTANT	FT	31,694.60	1.00	31,694.60	2,424.64	11,225.76	60.06	4,757.36	302.00	18,769.82
ELDER, BERTHA	1115	HR ASSISTANT	FT	32,649.18	1.00	32,649.18	2,497.66	5,348.98	60.06	4,900.64	302.00	13,109.34
GARRISON, DONNA L	1120	COMP/BENE MGR	FT	60,313.87	1.00	60,313.87	4,614.01	4,293.12	60.06	9,053.11	302.00	18,322.30
GOWIN, RUTH R	1217	SR ACCT CLERK	FT	31,491.29	1.00	31,491.29	2,409.08	16,034.20	60.06	4,726.84	302.00	23,532.18
HIXSON, BRENDA K	1110	COMP/BENE SPEC	FT	42,896.10	1.00	42,896.10	3,281.55	11,225.76	60.06	6,438.70	302.00	21,308.07
HUNTER, REBECCA R	1111	DIRECTOR OF HR	FT	92,688.93	1.00	92,688.93	7,090.70	16,034.20	60.06	13,912.61	302.00	37,399.57
MORGAN, ARACELY	1856	RECORDS CLERK	FT	29,000.00	1.00	29,000.00	2,218.50	5,348.98	60.06	4,352.90	302.00	12,282.44
PENNEY, STEPHANIE L	1112	HR STAFFING MGR	FT	46,476.04	1.00	46,476.04	3,555.41	16,034.20	60.06	6,976.05	302.00	26,927.72
RUNYAN, ANNE D.	1113	HR TRAIN SPEC	FT	42,474.69	1.00	42,474.69	3,249.31	11,225.76	60.06	6,375.45	302.00	21,212.58
TALLANT, MARTHA E	1117	SR HR ASSISTANT	FT	38,703.71	1.00	38,703.71	2,960.83	11,225.76	60.06	5,809.43	302.00	20,358.08
Z-Longevity				6,250.00	1.00	6,250.00	478.12	0.00	0.00	938.12	0.00	1,416.24
Z-Overtime				2,000.00	1.00	2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-Promotion				3,774.00	1.00	3,774.00	288.71	0.00	0.00	566.48	0.00	855.19
Z-Raise to Minimum				4,223.00	1.00	4,223.00	323.06	0.00	0.00	633.87	0.00	956.93
Department Total				464,635.41		464,635.41	35,544.58	107,996.72	600.60	69,741.76	3,020.00	216,903.66



Hamilton County Government
Budget Year 2009 - 2010
1030260 - AMERICAN DISABILITY ACT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53091	INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00 0.0%
		2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
		2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1030270 - DRUG & ALCOHOL TESTING PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
OPERATING EXPENDITURES						
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
CAPITAL EXPENDITURES						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1030280 - EMPLOYEE ASSISTANCE PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	500.00	500.00	0.00	500.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.0%
53047	MEMBERSHIPS	220.00	220.00	0.00	220.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	24,000.00	24,000.00	0.00	24,000.00	0.0%
		25,720.00	25,720.00	0.00	25,720.00	0.0%
		25,720.00	25,720.00	0.00	25,720.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1030400 - COUNTY EEO

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.0%
53037	SPECIAL LEGAL SERVICES	50,000.00	52,000.00	0.00	52,000.00	2,000.00 4.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	1,000.00	0.00	1,000.00	(2,000.00) -66.6%
53044	POSTAGE FREIGHT & OTHER TRAN:	50.00	50.00	0.00	50.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
53051	CONTRACT LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	0.00	250.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	800.00	800.00	0.00	800.00	0.00 0.0%
		57,000.00	57,000.00	0.00	57,000.00	0.00 0.0%
		57,000.00	57,000.00	0.00	57,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1030600 - DEVELOPMENT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	303,372.00	305,744.76	0.00	305,744.76	2,372.76 0.7%
51015	SALARIES - LONGEVITY	3,950.00	4,050.00	0.00	4,050.00	100.00 2.5%
52001	FICA	23,510.00	23,699.29	0.00	23,699.29	189.29 0.8%
52002	MEDICAL INSURANCE	38,874.00	42,251.04	0.00	42,251.04	3,377.04 8.6%
52003	LIFE INSURANCE	360.00	360.36	0.00	360.36	0.36 0.1%
52007	STATE PENSION	46,130.00	46,500.19	0.00	46,500.19	370.19 0.8%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00 0.0%
		418,008.00	424,417.64	0.00	424,417.64	6,409.64 1.5%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,690.00	2,000.00	0.00	2,000.00	(690.00) -25.6%
53018	CELLULAR & PAGER SERVICE	1,500.00	2,190.00	0.00	2,190.00	690.00 46.0%
53041	TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	7,650.00	7,650.00	0.00	7,650.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	800.00	800.00	0.00	800.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	300.00	300.00	0.00	300.00	0.00 0.0%
53047	MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	2,300.00	2,300.00	0.00	2,300.00	0.00 0.0%
53058	DUPLICATING SERVICES	875.00	300.00	0.00	300.00	(575.00) -65.7%
53066	TUITION FEES SCHOOL SUPPLIES	300.00	300.00	0.00	300.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	10,238.00	0.00	0.00	0.00	(10,238.00) -100.0%



Hamilton County Government
Budget Year 2009 - 2010
1030600 - DEVELOPMENT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	6,400.00	6,400.00	0.00	6,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	289.00	289.00	0.00	289.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54044 MAPS	75.00	75.00	0.00	75.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	800.00	800.00	0.00	800.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	400.00	400.00	0.00	400.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	350.00	350.00	0.00	350.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
58006 RENT SOFTWARE	540.00	540.00	0.00	540.00	0.00	0.0%
58007 OTHER RENTS	200.00	200.00	0.00	200.00	0.00	0.0%
	53,507.00	42,694.00	0.00	42,694.00	(10,813.00)	-20.2%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1030600 - DEVELOPMENT*

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
471,515.00	467,111.64	0.00	467,111.64	(4,403.36)	-0.9%

1030600 DEVELOPMENT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
INGLE, SARAH W	1136	GRANTS PLANNER	FT	51,673.96	1.00	51,673.96	3,953.06	4,293.12	60.06	7,756.26	302.00	16,364.50
PROSTERMAN, LOUIS	1132	DEV SUPERVISOR	FT	60,214.72	1.00	60,214.72	4,606.42	5,348.98	60.06	9,038.23	302.00	19,355.69
SAIEED, DANIEL R	1131	DIRECTOR OF DEV	FT	81,729.95	1.00	81,729.95	6,252.34	11,225.76	60.06	12,267.67	302.00	30,107.83
SAMPLEY,NORMA S	1153	PRINCIPAL SEC	FT	30,720.30	1.00	30,720.30	2,350.10	5,348.98	60.06	4,611.12	302.00	12,672.26
WELDEN, DORIS A	1137	GRANTS MONITOR	FT	36,400.61	1.00	36,400.61	2,784.65	16,034.20	60.06	5,463.73	302.00	24,644.64
WIGLEY,CATHY S.	1215	ACCOUNTANT	FT	45,005.22	1.00	45,005.22	3,442.90	0.00	60.06	6,755.28	302.00	10,560.24
Z-Longevity				4,050.00	1.00	4,050.00	309.82	0.00	0.00	607.90	0.00	917.72
Department Total				309,794.76		309,794.76	23,699.29	42,251.04	360.36	46,500.19	1,812.00	114,622.88



Hamilton County Government
Budget Year 2009 - 2010
1030990 - RAILROAD AUTHORITY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	81,744.00	81,784.21	0.00	81,784.21	40.21	0.0%
51015 SALARIES - LONGEVITY	0.00	250.00	0.00	250.00	250.00	0.0%
52001 FICA	6,253.00	6,275.61	0.00	6,275.61	22.61	0.3%
52002 MEDICAL INSURANCE	14,710.00	16,034.20	0.00	16,034.20	1,324.20	9.0%
52003 LIFE INSURANCE	60.00	60.06	0.00	60.06	0.06	0.1%
52007 STATE PENSION	12,270.00	12,313.33	0.00	12,313.33	43.33	0.3%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	115,339.00	117,019.41	0.00	117,019.41	1,680.41	1.4%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	500.00	125.00	0.00	125.00	(375.00)	-75.0%
53015 UTILITY SERVICES-ELECTRICITY	4,800.00	7,600.00	0.00	7,600.00	2,800.00	58.3%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	1,750.00	5,000.00	0.00	5,000.00	3,250.00	185.7%
53042 MEETINGS, SEMINARS, ETC.	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53052 ACCOUNTING & AUDITING SERVIC	300.00	0.00	0.00	0.00	(300.00)	-100.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53437 AUTO EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	600.00	600.00	0.00	600.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT M	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%



Hamilton County Government
Budget Year 2009 - 2010
1030990 - RAILROAD AUTHORITY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54044 MAPS	500.00	500.00	0.00	500.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
	<u>14,250.00</u>	<u>18,625.00</u>	<u>0.00</u>	<u>18,625.00</u>	<u>4,375.00</u>	<u>30.7%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>129,589.00</u>	<u>135,644.41</u>	<u>0.00</u>	<u>135,644.41</u>	<u>6,055.41</u>	<u>4.6%</u>

1030990 RAILROAD AUTHORITY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDREWS,TIMOTHY R.	1014	DIRECTOR HCRRA	FT	81,784.21	1.00	81,784.21	6,256.49	16,034.20	60.06	12,275.81	302.00	34,928.56
Z-Longevity				250.00	1.00	250.00	19.12	0.00	0.00	37.52	0.00	56.64
Department Total				82,034.21		82,034.21	6,275.61	16,034.20	60.06	12,313.33	302.00	34,985.20



*Hamilton County Government
 FY 2009-2010
 1099999 - CAPITAL OUTLAY*

OPERATING EXPENDITURES
 56003 APPROPRIATION

Fiscal Year 2008-2009	Requested 2009-2010	Adjustments	Adjusted Budget	Inc (Decr)	Percent Change
3,672,503.00	6,187,796.00	(1,618,900.00)	4,568,896.00	896,393.00	24.41%
3,672,503.00	6,187,796.00	(1,618,900.00)	4,568,896.00	896,393.00	24.41%



Hamilton County Government
Budget Year 2009-2010
Account Analysis for Total Expenses

<i>Finance Division</i>	Fiscal Year	Requested	Adjusted
	2008-2009	2009-2010	2009-2010
1031000 ADMINISTRATOR FINANCE	241,988	244,636	244,636
1031010 ACCOUNTING	2,001,750	1,968,654	1,968,654
1031020 FINANCIAL MANAGEMENT	410,708	446,735	446,735
1031030 INFORMATION TECHNOLOGY SERVICE	3,055,022	3,034,279	2,999,352
1031040 PURCHASING	384,954	393,912	392,588
1031050 GEOGRAPHIC INFORMATION SERVICE	695,863	779,205	779,205
TOTAL	6,790,285	6,867,421	6,831,170



*Hamilton County Government
Budget Year 2009 - 2010
1031000 - ADMINISTRATOR FINANCE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	162,533.00	162,622.64	0.00	162,622.64	89.64 0.0%
51015	SALARIES - LONGEVITY	1,750.00	1,800.00	0.00	1,800.00	50.00 2.8%
52001	FICA	11,401.00	11,457.11	0.00	11,457.11	56.11 0.4%
52002	MEDICAL INSURANCE	29,421.00	32,068.40	0.00	32,068.40	2,647.40 9.0%
52003	LIFE INSURANCE	120.00	120.12	0.00	120.12	0.12 0.1%
52007	STATE PENSION	24,659.00	24,679.83	0.00	24,679.83	20.83 0.0%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		230,488.00	233,352.10	0.00	233,352.10	2,864.10 1.2%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	400.00	400.00	0.00	400.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	300.00	184.00	0.00	184.00	(116.00) -38.6%
53014	UTILITY SERVICES-TELEPHONE	700.00	600.00	0.00	600.00	(100.00) -14.2%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	600.00	500.00	0.00	500.00	(100.00) -16.6%
53042	MEETINGS,SEMINARS,ETC.	4,400.00	4,900.00	0.00	4,900.00	500.00 11.3%
53044	POSTAGE FREIGHT & OTHER TRAN	300.00	200.00	0.00	200.00	(100.00) -33.3%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	400.00	300.00	0.00	300.00	(100.00) -25.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500.00	1,400.00	0.00	1,400.00	(100.00) -6.6%
54002	SMALL TOOLS & MINOR FURN&EQ	100.00	100.00	0.00	100.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1031000 - ADMINISTRATOR FINANCE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54013 NEWSPAPERS & PERIODICALS	400.00	400.00	0.00	400.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	600.00	400.00	0.00	400.00	(200.00)	-33.3%
54018 MOTOR FUEL LUBRICANTS ANTIFR	800.00	900.00	0.00	900.00	100.00	12.5%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	11,500.00	11,284.00	0.00	11,284.00	(216.00)	-1.8%
CAPITAL EXPENDITURES						
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	241,988.00	244,636.10	0.00	244,636.10	2,648.10	1.0%

1031000 ADMINSTRATOR FINANCE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
JOLLEY,RHONDA Z	1152	EXE SECRETARY	FT	37,738.33	1.00	37,738.33	2,886.99	16,034.20	60.06	5,664.52	302.00	24,947.77
WRIGHT,LOUIS S.	1201	ADM OF FINANCE	FT	124,884.31	1.00	124,884.31	8,432.42	16,034.20	60.06	18,745.13	302.00	43,573.81
Z-Longevity				1,800.00	1.00	1,800.00	137.70	0.00	0.00	270.18	0.00	407.88
Department Total				164,422.64		164,422.64	11,457.11	32,068.40	120.12	24,679.83	604.00	68,929.46



Hamilton County Government
Budget Year 2009 - 2010
1031010 - ACCOUNTING

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,196,504.00	1,179,093.54	0.00	1,179,093.54	(17,410.46) -1.4%
51002	SALARIES-OVERTIME (REGULAR)	48,250.00	40,000.00	0.00	40,000.00	(8,250.00) -17.0%
51015	SALARIES - LONGEVITY	15,850.00	14,650.00	0.00	14,650.00	(1,200.00) -7.5%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	96,292.00	94,317.60	0.00	94,317.60	(1,974.40) -2.0%
52002	MEDICAL INSURANCE	265,330.00	265,171.40	0.00	265,171.40	(158.60) -0.0%
52003	LIFE INSURANCE	1,682.00	1,681.68	0.00	1,681.68	(0.32) -0.0%
52007	STATE PENSION	186,656.00	182,552.63	0.00	182,552.63	(4,103.37) -2.1%
52008	SELF INSURANCE	8,456.00	8,456.00	0.00	8,456.00	0.00 0.0%
		1,819,020.00	1,785,922.85	0.00	1,785,922.85	(33,097.15) -1.8%
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRI	500.00	2,000.00	0.00	2,000.00	1,500.00 300.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53006	REP & MAINT PLUMBING HTG&COO	0.00	0.00	0.00	0.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	1,500.00	0.00	0.00	0.00	(1,500.00) -100.0%
53009	REP & MAINT MAINTENANCE AGRI	105,000.00	105,000.00	0.00	105,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	6,500.00	6,500.00	0.00	6,500.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1031010 - ACCOUNTING

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53047 MEMBERSHIPS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53052 ACCOUNTING & AUDITING SERVIC	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53065 BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	24,000.00	24,000.00	0.00	24,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,630.00	3,630.00	0.00	3,630.00	0.00	0.0%
	182,730.00	182,730.00	0.00	182,730.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1031010 - ACCOUNTING

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,001,750.00	1,968,652.85	0.00	1,968,652.85	(33,097.15)	-1.6%

1031010 ACCOUNTING

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
AKER, JANICE MARIE	1217	SR ACCT CLERK	FT	30,592.89	1.00	30,592.89	2,340.36	11,225.76	60.06	4,591.99	302.00	18,520.17
ALFORD, DOMINA C	1211	ACC MANAGER	FT	67,518.93	1.00	67,518.93	5,165.19	16,034.20	60.06	10,134.59	302.00	31,696.04
BANKSTON, KRIS Y	1217	SR ACCT CLERK	FT	30,066.06	1.00	30,066.06	2,300.06	5,348.98	60.06	4,512.92	302.00	12,524.02
BISHOP, DEBORAH J	1216	ACCT ASSOCIATE	FT	40,076.00	1.00	40,076.00	3,065.81	4,293.12	60.06	6,015.41	302.00	13,736.40
BLACK, THOMAS F	1217	SR ACCT CLERK	FT	30,326.12	1.00	30,326.12	2,319.95	11,225.76	60.06	4,551.95	302.00	18,459.72
BRETT, KAREN D	1217	SR ACCT CLERK	FT	28,578.65	1.00	28,578.65	2,186.27	9,623.12	60.06	4,289.66	302.00	16,461.11
BROUNER, ERIKA J	1218	ACCOUNT CLERK	SKM	17,536.78	1.00	17,536.78	1,341.56	5,348.98	60.06	0.00	302.00	7,052.60
BROWN, LISA C	1221	PAYROLL SUPER	FT	41,500.00	1.00	41,500.00	3,174.75	5,348.98	60.06	6,229.15	302.00	15,114.94
BUSH, DEBRA G	1217	SR ACCT CLERK	FT	30,017.81	1.00	30,017.81	2,296.36	11,225.76	60.06	4,505.67	302.00	18,389.85
CARTER, KIMBERLY G	1213	EMS BILL SUPER	FT	39,562.79	1.00	39,562.79	3,026.55	16,034.20	60.06	5,938.37	302.00	25,361.18
CHONG, THOMAS T	1215	ACCOUNTANT	FT	44,339.08	1.00	44,339.08	3,391.94	16,034.20	60.06	6,655.30	302.00	26,443.50
EAGLE, MARGARETTE L	1214	SR ACCOUNTANT	FT	51,967.36	1.00	51,967.36	3,975.51	9,623.12	60.06	7,800.30	302.00	21,760.99
JACKSON, CLARISSA F	1217	SR ACCT CLERK	FT	32,553.25	1.00	32,553.25	2,490.32	5,348.98	60.06	4,886.24	302.00	13,087.60
KISER, ALBERT C	1202	AST ADM FINANCE	FT	107,828.44	1.00	107,828.44	8,185.11	16,034.20	60.06	16,185.05	302.00	40,766.42
LACOURSE, PATRICIA A	1153	PRINCIPAL SEC	FT	32,619.00	1.00	32,619.00	2,495.36	11,225.76	60.06	4,896.11	302.00	18,979.29
MANKA, DAWN E	1214	SR ACCOUNTANT	FT	53,472.04	1.00	53,472.04	4,090.61	0.00	60.06	8,026.15	302.00	12,478.82
MAYE, LINDA D	1218	ACCOUNT CLERK	FT	29,287.74	1.00	29,287.74	2,240.51	5,348.98	60.06	4,396.09	302.00	12,347.64
MCJUNKIN, CAROLYN E	1217	SR ACCT CLERK	FT	30,519.10	1.00	30,519.10	2,334.71	5,348.98	60.06	4,580.92	302.00	12,626.67
OWINO, JOSEPHINE	1215	ACCOUNTANT	FT	45,674.10	1.00	45,674.10	3,494.06	16,034.20	60.06	6,855.68	302.00	26,746.00
PETTY, KATHY L	1217	SR ACCT CLERK	FT	31,805.79	1.00	31,805.79	2,433.14	11,225.76	60.06	4,774.05	302.00	18,795.01
ROBINSON, CARLA E	1218	ACCOUNT CLERK	FT	26,684.32	1.00	26,684.32	2,041.35	16,034.20	60.06	4,005.32	302.00	22,442.93
SMITH, ANDREA M	1218	ACCOUNT CLERK	FT	25,942.43	1.00	25,942.43	1,984.60	5,348.98	60.06	3,893.96	302.00	11,589.60
STAPLES, BARBARA CLOUD	1216	ACCT ASSOCIATE	FT	45,033.44	1.00	45,033.44	3,445.05	9,623.12	60.06	6,759.52	302.00	20,189.75
THOMAS, LOIS H	1220	PAYROLL MGR	FT	53,932.58	1.00	53,932.58	4,125.84	0.00	60.06	8,095.28	302.00	12,583.18
WALKER, KATHERINE K	1204	DIRECTOR OF ACC	FT	80,160.56	1.00	80,160.56	6,132.28	5,348.98	60.06	12,032.10	302.00	23,875.42
WALLACE, JAMES A	1216	ACCT ASSOCIATE	FT	40,606.89	1.00	40,606.89	3,106.43	11,225.76	60.06	6,095.09	302.00	20,789.34
WEAS, KERRIE L	1217	SR ACCT CLERK	FT	31,936.22	1.00	31,936.22	2,443.13	16,034.20	60.06	4,793.63	302.00	23,633.02
WHITE, VERNICE L	1215	ACCOUNTANT	FT	46,850.17	1.00	46,850.17	3,584.04	9,623.12	60.06	7,032.21	302.00	20,601.43
Z-Longevity				14,650.00	1.00	14,650.00	1,120.72	0.00	0.00	2,198.96	0.00	3,319.68
Z-Overtime				40,000.00	1.00	40,000.00	3,060.00	0.00	0.00	6,004.00	0.00	9,064.00
Z-Promotion				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00
Z-Raise to Minimum				2,105.00	1.00	2,105.00	161.03	0.00	0.00	315.96	0.00	476.99
Department Total				1,233,743.54		1,233,743.54	94,317.60	265,171.40	1,681.68	182,552.63	8,456.00	552,179.31



Hamilton County Government
Budget Year 2009 - 2010
1031020 - FINANCIAL MANAGEMENT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	269,962.00	272,823.86	0.00	272,823.86	2,861.86	1.0%
51002	SALARIES-OVERTIME (REGULAR)	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	2,300.00	2,500.00	0.00	2,500.00	200.00	8.6%
52001	FICA	21,057.00	21,291.77	0.00	21,291.77	234.77	1.1%
52002	MEDICAL INSURANCE	50,387.00	54,557.62	0.00	54,557.62	4,170.62	8.2%
52003	LIFE INSURANCE	300.00	300.30	0.00	300.30	0.30	0.1%
52007	STATE PENSION	41,317.00	41,776.42	0.00	41,776.42	459.42	1.1%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00	0.0%
		389,833.00	397,759.97	0.00	397,759.97	7,926.97	2.0%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	1,000.00	950.00	0.00	950.00	(50.00)	-5.0%
53006	REP & MAINT PLUMBING HTG&CO	0.00	0.00	0.00	0.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRE	0.00	0.00	0.00	0.00	0.00	0.0%
53010	REP & MAINT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	0.00	28,100.00	0.00	28,100.00	28,100.00	0.0%
53013	UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53041	TRAVEL LOCAL	175.00	225.00	0.00	225.00	50.00	28.5%
53042	MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1031020 - FINANCIAL MANAGEMENT

Fiscal Year	Requested		Adjusted		Percent
2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
410,708.00	446,734.97	0.00	446,734.97	36,026.97	8.7%

1031020 FINANCIAL MANAGEMENT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, BEVERLY JOANN	1215	ACCOUNTANT	FT	45,866.95	1.00	45,866.95	3,508.82	12,866.10	60.06	6,884.63	302.00	23,621.61
CANNON, SHELIA H	1235	RISK MAG SPEC	FT	33,554.87	1.00	33,554.87	2,566.95	9,623.12	60.06	5,036.59	302.00	17,588.72
DAVIS, DEBORAH J	1210	BUDGET MANAGER	FT	67,481.53	1.00	67,481.53	5,162.33	16,034.20	60.06	10,128.98	302.00	31,687.57
NIEDERGESES, C DANIEL	1232	SAFETY SPEC	FT	40,250.23	1.00	40,250.23	3,079.14	0.00	60.06	6,041.56	302.00	9,482.76
STOLL, WILLIAM H	1231	RISK MANAGER	FT	78,564.28	1.00	78,564.28	6,010.17	16,034.20	60.06	11,792.50	302.00	34,198.93
Z-Longevity				2,500.00	1.00	2,500.00	191.25	0.00	0.00	375.25	0.00	566.50
Z-Overtime				3,000.00	1.00	3,000.00	229.50	0.00	0.00	450.30	0.00	679.80
Z-Promotion				4,244.00	1.00	4,244.00	324.67	0.00	0.00	637.02	0.00	961.69
Z-Raise to Minimum				2,862.00	1.00	2,862.00	218.94	0.00	0.00	429.59	0.00	648.53
Department Total				278,323.86		278,323.86	21,291.77	54,557.62	300.30	41,776.42	1,510.00	119,436.11



Hamilton County Government
Budget Year 2009 - 2010
1031030 - INFORMATION TECHNOLOGY SERVICE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,808,105.00	1,764,684.06	(20,322.00)	1,744,362.06	(63,742.94) -3.5%
51002	SALARIES-OVERTIME (REGULAR)	70,000.00	60,000.00	0.00	60,000.00	(10,000.00) -14.2%
51015	SALARIES - LONGEVITY	17,950.00	18,350.00	0.00	18,350.00	400.00 2.2%
51041	LABOR TRANSFERED TO OTH DEPT	(127,000.00)	(70,000.00)	0.00	(70,000.00)	57,000.00 -44.8%
52001	FICA	145,047.00	140,992.10	(1,555.00)	139,437.10	(5,609.90) -3.8%
52002	MEDICAL INSURANCE	352,234.00	367,353.48	0.00	367,353.48	15,119.48 4.2%
52003	LIFE INSURANCE	2,162.00	2,042.04	0.00	2,042.04	(119.96) -5.5%
52007	STATE PENSION	282,000.00	276,639.43	(3,050.00)	273,589.43	(8,410.57) -2.9%
52008	SELF INSURANCE	11,174.00	10,268.00	0.00	10,268.00	(906.00) -8.1%
		2,561,672.00	2,570,329.11	(24,927.00)	2,545,402.11	(16,269.89) -0.6%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS & GROUN	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE	135,000.00	110,000.00	0.00	110,000.00	(25,000.00) -18.5%
53014	UTILITY SERVICES-TELEPHONE	38,000.00	55,000.00	0.00	55,000.00	17,000.00 44.7%
53018	CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53041	TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	20,000.00	25,000.00	0.00	25,000.00	5,000.00 25.0%
53044	POSTAGE FREIGHT & OTHER TRAN	500.00	300.00	0.00	300.00	(200.00) -40.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1031030 - INFORMATION TECHNOLOGY SERVICE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53062	COMPUTER PROGRAM DEVELOPMI	0.00	0.00	0.00	0.00	0.0%	
54001	OFFICE SUPPLIES & FORMSTS	55,000.00	50,000.00	(10,000.00)	40,000.00	(15,000.00)	-27.2%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	500.00	400.00	0.00	400.00	(100.00)	-20.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	200.00	0.00	200.00	(300.00)	-60.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,300.00	1,500.00	0.00	1,500.00	(800.00)	-34.7%
54030	MISCELLANEOUS SUPPLIES & PART	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
58006	RENT SOFTWARE	120,000.00	100,000.00	0.00	100,000.00	(20,000.00)	-16.6%
		493,350.00	463,950.00	(10,000.00)	453,950.00	(39,400.00)	-7.9%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		3,055,022.00	3,034,279.11	(34,927.00)	2,999,352.11	(55,669.89)	-1.8%

INFORMATION TECHNOLOGY SERVICE

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
BEDFORD, CLAUDETTE M.	1321	OFFICE SER SUP	FT	32,425.20	1.00	32,425.20	2,480.53	11,225.76	60.06	4,867.02	302.00	18,935.37
BORDEN, PAULA R	1325	MICRO SPEC	FT	44,236.00	1.00	44,236.00	3,384.05	4,293.12	60.06	6,639.82	302.00	14,679.05
BOURQUIN,KATHLEEN M	1314	SR PROGRAMMER	FT	48,500.00	1.00	48,500.00	3,710.25	11,225.76	60.06	7,279.85	302.00	22,577.92
CHANDLER, THOMAS M	1316	SR PROG ANALYST	FT	53,897.00	1.00	53,897.00	4,123.12	9,623.12	60.06	8,089.94	302.00	22,198.24
CLARK,ANTHONY K.	1323	COMPUTER OP	FT	30,636.48	1.00	30,636.48	2,343.69	16,034.20	60.06	4,598.54	302.00	23,338.49
COX, WALTER B	1316	SR PROG ANALYST	FT	55,253.47	1.00	55,253.47	4,226.90	11,225.76	60.06	8,293.55	302.00	24,108.27
DAVENPORT, JONATHAN S	1309	NETWORK SPEC	FT	50,049.00	1.00	50,049.00	3,828.75	4,293.12	60.06	7,512.35	302.00	15,996.28
DAVIS, JAMIE L	1327	DATA CON CLERK	FT	26,820.05	1.00	26,820.05	2,051.73	11,225.76	60.06	4,025.69	302.00	17,665.24
DEAR,LEE T.	1316	SR PROG ANALYST	FT	54,038.40	1.00	54,038.40	4,133.94	11,225.76	60.06	8,111.16	302.00	23,832.92
DUKE, RAY C	1315	PROGRAMMER	FT	41,422.43	1.00	41,422.43	3,168.82	4,293.12	60.06	6,217.51	302.00	14,041.51
DUNN,FRED W.	1329	INV CON SPLIST	FT	29,662.24	1.00	29,662.24	2,269.16	5,348.98	60.06	4,452.30	302.00	12,432.50
FJELD, SHELDON PAUL	1325	MICRO SPEC	FT	46,161.93	1.00	46,161.93	3,531.39	16,034.20	60.06	6,928.91	302.00	26,856.56
GASTON,ALAN E.	1313	SYS ANALYST	FT	63,359.49	1.00	63,359.49	4,847.00	16,034.20	60.06	9,510.26	302.00	30,753.52
HAMILTON, VAUGHN R	1310	NETWORK MANAGER	FT	61,687.00	1.00	61,687.00	4,719.05	16,034.20	60.06	9,259.22	302.00	30,374.53
HOWE, DAVID W.	1313	SYS ANALYST	FT	62,524.59	1.00	62,524.59	4,783.13	16,034.20	60.06	9,384.94	302.00	30,564.33
HULGIN,GEORGE E.	1308	DATABASE ANALY	FT	63,214.77	1.00	63,214.77	4,835.93	5,348.98	60.06	9,488.54	302.00	20,035.51
KJELDGAARD,MICHAEL G.	1309	NETWORK SPEC	FT	54,485.30	1.00	54,485.30	4,168.13	16,034.20	60.06	8,178.24	302.00	28,742.63
MCKINNEY, BART F.	1303	APP DEV MGR	FT	78,564.55	1.00	78,564.55	6,010.19	16,034.20	60.06	11,792.54	302.00	34,198.99
MOORE,LARRY B.	1318	LEAD SYS PROGR	FT	68,115.24	1.00	68,115.24	5,210.81	16,034.20	60.06	10,224.10	302.00	31,831.17
MORGAN, G MARION	1319	SYS PROGRAMMER	FT	57,243.34	1.00	57,243.34	4,379.12	16,034.20	60.06	8,592.23	302.00	29,367.61
MURPHY, DAVID BRYAN	1311	SYS ANA SUPER	FT	64,828.23	1.00	64,828.23	4,959.36	5,348.98	60.06	9,730.72	302.00	20,401.12
OGDEN,MICHAEL G.	1304	ITS OPER MGR	FT	66,450.75	1.00	66,450.75	5,083.49	16,034.20	60.06	9,974.26	302.00	31,454.01
PETERSON, MELANIE L	1315	PROGRAMMER	FT	40,076.14	1.00	40,076.14	3,065.82	16,034.20	60.06	6,015.43	302.00	25,477.51
SUMMERS, DAVID A	1309	NETWORK SPEC	FT	53,000.22	1.00	53,000.22	4,054.51	0.00	60.06	7,955.33	302.00	12,371.90
THOMAS, YANCEY	1323	COMPUTER OP	FT	30,255.82	1.00	30,255.82	2,314.57	16,034.20	60.06	4,541.40	302.00	23,252.23
TURNER, BRIAN D	1301	DIRECTOR OF IT	FT	95,074.90	1.00	95,074.90	7,273.23	16,034.20	60.06	14,270.74	302.00	37,940.23
Vacant Position	1316	SR PROG ANALYST	FT	60,037.77	1.00	60,037.77	4,592.89	12,866.10	60.06	9,011.67	302.00	26,832.72
WALKER, TIMOTHY M	1316	SR PROG ANALYST	FT	53,897.00	1.00	53,897.00	4,123.12	12,866.10	60.06	8,089.94	302.00	25,441.22
WALL,THOMAS J	1322	SR COMPUTER OP	FT	35,154.07	1.00	35,154.07	2,689.28	11,225.76	60.06	5,276.63	302.00	19,553.73
WALTERS, LARK E	1320	WEBMASTER	FT	45,757.53	1.00	45,757.53	3,500.45	5,348.98	60.06	6,868.21	302.00	16,079.70
WILLIS, HENRY W	1326	COMPU TRAINER	FT	45,674.10	1.00	45,674.10	3,494.06	5,348.98	60.06	6,855.68	302.00	16,060.78
WILSON, WILLIAM G	1313	SYS ANALYST	FT	63,463.62	1.00	63,463.62	4,854.96	11,225.76	60.06	9,525.89	302.00	25,968.67
WORSHAM, EDSEL O	1330	HELP DESK TEC	FT	34,202.03	1.00	34,202.03	2,616.46	5,348.98	60.06	5,133.72	302.00	13,461.22
WRENN,ROSA E	1316	SR PROG ANALYST	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WRIGHT, ANITA K	1154	SR SECRETARY	FT	29,445.40	1.00	29,445.40	2,252.57	0.00	60.06	4,419.75	302.00	7,034.38

1031030 INFORMATION TECHNOLOGY SERVICE

Name	Class Desc.	Requested Type Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Z-Longevity		18,350.00	1.00	18,350.00	1,403.78	0.00	0.00	2,754.34	0.00	4,158.12
Z-Overtime		60,000.00	1.00	60,000.00	4,590.00	0.00	0.00	9,006.00	0.00	13,596.00
Z-Promotion		20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	3,002.00	0.00	4,532.00
Z-Raise to Minimum		5,070.00	1.00	5,070.00	387.86	0.00	0.00	761.01	0.00	1,148.87
Department Total		1,843,034.06		1,843,034.06	140,992.10	367,353.48	2,042.04	276,639.43	10,268.00	797,295.05



*Hamilton County Government
Budget Year 2009 - 2010
1031040 - PURCHASING*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	223,569.00	227,026.25	(1,080.00)	225,946.25	2,377.25	1.0%
51002	SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	3,050.00	3,150.00	0.00	3,150.00	100.00	3.2%
52001	FICA	18,101.00	18,373.51	(82.62)	18,290.89	189.89	1.0%
52002	MEDICAL INSURANCE	45,632.00	50,252.02	0.00	50,252.02	4,620.02	10.1%
52003	LIFE INSURANCE	300.00	300.30	0.00	300.30	0.30	0.1%
52007	STATE PENSION	35,517.00	36,050.46	(162.11)	35,888.35	371.35	1.0%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00	0.0%
		337,679.00	346,662.54	(1,324.73)	345,337.81	7,658.81	2.2%
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	750.00	750.00	0.00	750.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	250.00	250.00	0.00	250.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EC	250.00	200.00	0.00	200.00	(50.00)	-20.0%
53009	REP & MAINT MAINTENANCE AGRE	250.00	250.00	0.00	250.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042	MEETINGS, SEMINARS, ETC.	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	3,500.00	3,600.00	0.00	3,600.00	100.00	2.8%
53045	LEGAL NOTICES & ADVERTISING	14,000.00	13,500.00	0.00	13,500.00	(500.00)	-3.5%
53047	MEMBERSHIPS	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1031040 - PURCHASING*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	6,500.00	0.00	6,500.00	500.00	8.3%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	550.00	0.00	550.00	50.00	10.0%
54004 FOOD & KITCHEN SUPPLIES	150.00	250.00	0.00	250.00	100.00	66.6%
54009 TELECOMMUNICATION SUPPLIES	125.00	50.00	0.00	50.00	(75.00)	-60.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	100.00	200.00	0.00	200.00	100.00	100.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58001 RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,500.00	3,250.00	0.00	3,250.00	(250.00)	-7.1%
	47,275.00	47,250.00	0.00	47,250.00	(25.00)	-0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	384,954.00	393,912.54	(1,324.73)	392,587.81	7,633.81	1.9%

1031040 PURCHASING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BLANKENSHIP,THOMAS KEN	1141	DIRECTOR OF PUR	FT	74,961.80	1.00	74,961.80	5,734.58	11,225.76	60.06	11,251.77	302.00	28,574.17
CHUMBLER,LINDA P.	1142	SR BUYER	FT	41,574.33	1.00	41,574.33	3,180.44	11,225.76	60.06	6,240.31	302.00	21,008.57
DEPROW, RHONDA W	1145	ASSISTANT BUYER	FT	31,097.23	1.00	31,097.23	2,378.94	11,225.76	60.06	4,667.69	302.00	18,634.45
GROSSO, VIRGINIA L	1146	PROCURE SPECIAL	FT	43,794.83	1.00	43,794.83	3,350.31	11,225.76	60.06	6,573.60	302.00	21,511.73
JONES, JERRILYN	1143	BUYER	FT	31,868.06	1.00	31,868.06	2,437.91	5,348.98	60.06	4,783.40	302.00	12,932.35
Z-Longevity				3,150.00	1.00	3,150.00	240.98	0.00	0.00	472.82	0.00	713.80
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00
Z-Promotion				1,500.00	1.00	1,500.00	114.75	0.00	0.00	225.15	0.00	339.90
Z-Raise to Minimum				2,230.00	1.00	2,230.00	170.60	0.00	0.00	334.72	0.00	505.32
Department Total				240,176.25		240,176.25	18,373.51	50,252.02	300.30	36,050.46	1,510.00	106,486.29



Hamilton County Government
Budget Year 2009 - 2010
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	413,872.00	470,265.09	0.00	470,265.09	56,393.09 13.6%
51002	SALARIES-OVERTIME (REGULAR)	15,000.00	15,000.00	0.00	15,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,350.00	2,550.00	0.00	2,550.00	200.00 8.5%
52001	FICA	32,989.00	37,317.84	0.00	37,317.84	4,328.84 13.1%
52002	MEDICAL INSURANCE	77,252.00	90,963.34	0.00	90,963.34	13,711.34 17.7%
52003	LIFE INSURANCE	600.00	660.66	0.00	660.66	60.66 10.1%
52007	STATE PENSION	64,728.00	73,221.05	0.00	73,221.05	8,493.05 13.1%
52008	SELF INSURANCE	3,020.00	3,322.00	0.00	3,322.00	302.00 10.0%
		609,811.00	693,299.98	0.00	693,299.98	83,488.98 13.6%
OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRIC	41,900.00	47,500.00	0.00	47,500.00	5,600.00 13.3%
53014	UTILITY SERVICES-TELEPHONE	1,715.00	1,500.00	0.00	1,500.00	(215.00) -12.5%
53041	TRAVEL LOCAL	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53042	MEETINGS, SEMINARS, ETC.	9,500.00	9,000.00	0.00	9,000.00	(500.00) -5.2%
53044	POSTAGE FREIGHT & OTHER TRANSPORT	1,200.00	1,000.00	0.00	1,000.00	(200.00) -16.6%
53046	PUBLISHING DUPLICATING & BINDING	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53047	MEMBERSHIPS	1,000.00	500.00	0.00	500.00	(500.00) -50.0%
53050	MISCELLANEOUS PURCHASED SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53066	TUITION FEES SCHOOL SUPPLIES	500.00	0.00	0.00	0.00	(500.00) -100.0%
54001	OFFICE SUPPLIES & FORMS	10,000.00	10,900.00	0.00	10,900.00	900.00 9.0%
54009	TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Fiscal Year	Requested		Adjusted		Percent	
	2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change	
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	250.00	0.00	250.00	(250.00)	-50.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,800.00	0.00	0.00	0.00	(1,800.00)	-100.0%
54047	MINOR COMPUTER EQUIPMENT	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	7,500.00	5,000.00	0.00	5,000.00	(2,500.00)	-33.3%
55092	LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	3,387.00	3,204.00	0.00	3,204.00	(183.00)	-5.4%
		86,052.00	85,904.00	0.00	85,904.00	(148.00)	-0.1%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59069	M&E-TOPOGRAPHICAL MAP	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		695,863.00	779,203.98	0.00	779,203.98	83,340.98	11.9%

1031050 GEOGRAPHIC INFORMATION SERVICES

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
BROCK,PAMELA D.	1217	SR ACCT CLERK	FT	29,832.11	1.00	29,832.11		2,282.16	11,225.76	60.06	4,477.80	302.00	18,347.78
BUTLER, GREGORY K	1344	GIS MANAGER	FT	62,971.03	1.00	62,971.03		4,817.28	16,034.20	60.06	9,451.95	302.00	30,665.49
DAVIDSON, JONATHAN A	1345	GIS SPECIALIST	FT	44,284.20	1.00	44,284.20		3,387.74	16,034.20	60.06	6,647.06	302.00	26,431.06
HOLDER, CHRISTOPHER J	1342	GIS TECHNICIAN	FT	33,714.00	1.00	33,714.00		2,579.12	4,293.12	60.06	5,060.47	302.00	12,294.77
JOHNSEY, JAMIE K	1342	GIS TECHNICIAN	FT	34,826.30	1.00	34,826.30		2,664.21	4,293.12	60.06	5,227.43	302.00	12,546.82
MCKINNEY,KIMBERLY A.	1345	GIS SPECIALIST	FT	43,907.97	1.00	43,907.97		3,358.96	0.00	60.06	6,590.59	302.00	10,311.61
New Position	1345	GIS SPECIALIST	FT	52,631.00	1.00	52,631.00		4,026.27	12,866.10	60.06	7,899.91	302.00	25,154.34
RICE, JAMES C	1345	GIS SPECIALIST	FT	42,105.00	1.00	42,105.00		3,221.03	5,348.98	60.06	6,319.96	302.00	15,252.03
SHANEYFELT,HOWARD J.	1345	GIS SPECIALIST	FT	44,145.86	1.00	44,145.86		3,377.15	11,225.76	60.06	6,626.29	302.00	21,591.26
WEBSTER, JILL S	1342	GIS TECHNICIAN	FT	34,637.62	1.00	34,637.62		2,649.78	5,348.98	60.06	5,199.11	302.00	13,559.93
YOUNG, AMY M	1342	GIS TECHNICIAN	FT	33,714.00	1.00	33,714.00		2,579.12	4,293.12	60.06	5,060.47	302.00	12,294.77
Z-Longevity				2,550.00	1.00	2,550.00		195.08	0.00	0.00	382.76	0.00	577.84
Z-Overtime				15,000.00	1.00	15,000.00		1,147.50	0.00	0.00	2,251.50	0.00	3,399.00
Z-Promotion				9,000.00	1.00	9,000.00		688.50	0.00	0.00	1,350.90	0.00	2,039.40
Z-Raise to Minimum				4,496.00	1.00	4,496.00		343.94	0.00	0.00	674.85	0.00	1,018.79
Department Total				487,815.09		487,815.09		37,317.84	90,963.34	660.66	73,221.05	3,322.00	205,484.89



Hamilton County Government
Budget Year 2009-2010
Account Analysis for Total Expenses

<i>Public Works Division</i>	Fiscal Year 2008-2009	Requested 2009-2010	Adjusted 2009-2010
1032000 PUBLIC WORKS ADMINISTRATION	214,574	215,643	215,643
1032040 BUILDING INSPECTION	890,942	900,918	900,918
1032050 CUSTODIAL / SECURITY SERVICES	1,862,704	1,876,955	1,826,955
1032060 SECURITY SERVICES	794,400	860,179	837,913
1032070 TRAFFIC SHOP	438,054	438,084	438,084
1032100 REAL PROPERTY	347,608	353,824	353,824
1032120 ENGINEERING	1,290,588	1,246,272	1,246,272
1032130 HIGHWAY	6,329,033	6,341,201	6,341,201
1032140 PLM I	333,060	349,890	349,890
1032150 PLM II	184,021	200,984	200,984
1032160 PLM III	888,390	905,310	905,310
1032170 STOCKROOM	345,744	348,452	348,452
1032200 RECYCLING	195,866	197,539	197,539
1032220 SPRING CREEK TRANSFER STATION	365,445	342,148	342,148
1032230 SEQUOYAH TRANSFER STATION	263,650	270,316	270,316
1032250 WASTE TIRE PROGRAM	297,500	297,500	297,500
1032990 WWTA	2,130,320	2,248,628	2,248,628
0808000 STORMWATER	588,444	595,446	595,446
TOTAL	17,760,343	17,989,289	17,917,023



Hamilton County Government
Budget Year 2009 - 2010
1032000 - PUBLIC WORKS ADMINISTRATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	154,902.00	154,991.27	0.00	154,991.27	89.27	0.0%
51015 SALARIES - LONGEVITY	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
52001 FICA	11,529.00	11,567.22	0.00	11,567.22	38.22	0.3%
52002 MEDICAL INSURANCE	10,299.00	11,225.76	0.00	11,225.76	926.76	9.0%
52003 LIFE INSURANCE	120.00	120.12	0.00	120.12	0.12	0.1%
52007 STATE PENSION	23,550.00	23,564.39	0.00	23,564.39	14.39	0.0%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	203,004.00	204,072.76	0.00	204,072.76	1,068.76	0.5%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	250.00	250.00	0.00	250.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	175.00	175.00	0.00	175.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	900.00	900.00	0.00	900.00	0.00	0.0%
53041 TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	150.00	150.00	0.00	150.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	600.00	600.00	0.00	600.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	200.00	0.00	200.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	325.00	325.00	0.00	325.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032000 - PUBLIC WORKS ADMINISTRATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,120.00	3,120.00	0.00	3,120.00	0.00	0.0%
	<u>11,570.00</u>	<u>11,570.00</u>	<u>0.00</u>	<u>11,570.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>214,574.00</u>	<u>215,642.76</u>	<u>0.00</u>	<u>215,642.76</u>	<u>1,068.76</u>	<u>0.4%</u>

1032000 ADMINSTRATOR PUBLIC WORKS

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
NEWSOM,BESSIE LEE	1152	EXE SECRETARY	FT	41,052.38	1.00	41,052.38	3,140.51	11,225.76	60.06	6,161.96	302.00	20,890.29
WADE, DANIEL T	1401	ADM OF PBC WKS	FT	113,938.89	1.00	113,938.89	8,273.71	0.00	60.06	17,102.23	302.00	25,738.00
Z-Longevity				2,000.00	1.00	2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Department Total				156,991.27		156,991.27	11,567.22	11,225.76	120.12	23,564.39	604.00	47,081.49



*Hamilton County Government
Budget Year 2009 - 2010
1032040 - BUILDING INSPECTION*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	515,614.00	517,789.93	0.00	517,789.93	2,175.93 0.4%
51015	SALARIES - LONGEVITY	4,050.00	4,850.00	0.00	4,850.00	800.00 19.7%
52001	FICA	39,755.00	39,981.95	0.00	39,981.95	226.95 0.5%
52002	MEDICAL INSURANCE	156,311.00	165,206.34	0.00	165,206.34	8,895.34 5.6%
52003	LIFE INSURANCE	841.00	840.84	0.00	840.84	(0.16) -0.0%
52007	STATE PENSION	75,563.00	75,941.17	0.00	75,941.17	378.17 0.5%
52008	SELF INSURANCE	4,228.00	4,228.00	0.00	4,228.00	0.00 0.0%
		796,362.00	808,838.23	0.00	808,838.23	12,476.23 1.5%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	8,250.00	8,250.00	0.00	8,250.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	200.00	200.00	0.00	200.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	6,700.00	6,000.00	0.00	6,000.00	(700.00) -10.4%
53018	CELLULAR & PAGER SERVICE	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	4,100.00	3,800.00	0.00	3,800.00	(300.00) -7.3%
53045	LEGAL NOTICES & ADVERTISING	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53047	MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53060	MICROFILMING OR RECORD REDUC	500.00	500.00	0.00	500.00	0.00 0.0%
53065	BANK ANALYSIS FEE	10,080.00	10,080.00	0.00	10,080.00	0.00 0.0%
53068	SUBCONTRACTED WAGES & FRING	500.00	500.00	0.00	500.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032040 - BUILDING INSPECTION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	9,750.00	9,000.00	0.00	9,000.00	(750.00)	-7.6%
54002 SMALL TOOLS & MINOR FURN&EQ	400.00	400.00	0.00	400.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	29,000.00	28,250.00	0.00	28,250.00	(750.00)	-2.5%
54020 REPAIR PARTS	400.00	400.00	0.00	400.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	400.00	400.00	0.00	400.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	94,580.00	92,080.00	0.00	92,080.00	(2,500.00)	-2.6%
	890,942.00	900,918.23	0.00	900,918.23	9,976.23	1.1%

1032040 BUILDING INSPECTION

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ARNOLD, BARRY S	1418	BLDG INSPECTOR	FT	38,559.10	1.00	38,559.10	2,949.77	11,225.76	60.06	5,787.72	302.00	20,325.31
BALL,RICHARD S.	1418	BLDG INSPECTOR	FT	38,114.91	1.00	38,114.91	2,915.79	11,225.76	60.06	5,721.05	302.00	20,224.66
BURNETTE,CHARLES E.	1418	BLDG INSPECTOR	FT	38,558.83	1.00	38,558.83	2,949.75	11,225.76	60.06	5,787.68	302.00	20,325.25
GRAY,CAROLYN I.	1218	ACCOUNT CLERK	SKM	16,702.86	1.00	16,702.86	1,277.77	11,225.76	60.06	0.00	302.00	12,865.59
HANEY, JAMES ANTHONY	1418	BLDG INSPECTOR	FT	34,658.46	1.00	34,658.46	2,651.37	12,866.10	60.06	5,202.23	302.00	21,081.76
JANOW,HAROLD D	1418	BLDG INSPECTOR	FT	39,406.17	1.00	39,406.17	3,014.57	11,225.76	60.06	5,914.87	302.00	20,517.26
JOHNSON, TRACEY M	1218	ACCOUNT CLERK	FT	25,755.37	1.00	25,755.37	1,970.28	0.00	60.06	3,865.88	302.00	6,198.22
LOCKERT,LONNIE V.	1418	BLDG INSPECTOR	FT	45,342.75	1.00	45,342.75	3,468.72	11,225.76	60.06	6,805.95	302.00	21,862.49
MCPETERS, JAMES A	1418	BLDG INSPECTOR	FT	39,406.17	1.00	39,406.17	3,014.57	16,034.20	60.06	5,914.87	302.00	25,325.70
MOORE, SHERRY L	1217	SR ACCT CLERK	FT	30,111.23	1.00	30,111.23	2,303.51	16,034.20	60.06	4,519.70	302.00	23,219.47
PARRIS, REGINA C	1151	OFFICE SUPER	FT	33,953.65	1.00	33,953.65	2,597.46	16,034.20	60.06	5,096.44	302.00	24,090.16
PAYNE, CALVIN PATTON	1403	DIRECTOR OF BI	FT	69,294.79	1.00	69,294.79	5,301.05	11,225.76	60.06	10,401.15	302.00	27,290.02
SIVLEY,RICHARD A.	1418	BLDG INSPECTOR	FT	39,406.17	1.00	39,406.17	3,014.57	16,034.20	60.06	5,914.87	302.00	25,325.70
WATTS, STARLETTE C	1218	ACCOUNT CLERK	FT	26,553.47	1.00	26,553.47	2,031.35	9,623.12	60.06	3,985.68	302.00	16,002.21
Z-Longevity				4,850.00	1.00	4,850.00	371.02	0.00	0.00	727.98	0.00	1,099.00
Z-Raise to Minimum				1,966.00	1.00	1,966.00	150.40	0.00	0.00	295.10	0.00	445.50
Department Total				522,639.93		522,639.93	39,981.95	165,206.34	840.84	75,941.17	4,228.00	286,198.30



Hamilton County Government
Budget Year 2009 - 2010
1032050 - CUSTODIAL / SECURITY SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	218,157.00	224,660.02	0.00	224,660.02	6,503.02 2.9%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,600.00	4,350.00	0.00	4,350.00	(250.00) -5.4%
52001	FICA	17,040.00	17,519.28	0.00	17,519.28	479.28 2.8%
52002	MEDICAL INSURANCE	80,431.00	89,309.74	0.00	89,309.74	8,878.74 11.0%
52003	LIFE INSURANCE	480.00	480.48	0.00	480.48	0.48 0.1%
52007	STATE PENSION	33,435.00	34,374.41	0.00	34,374.41	939.41 2.8%
52008	SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00 0.0%
		356,559.00	373,109.93	0.00	373,109.93	16,550.93 4.6%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	115,000.00	115,000.00	0.00	115,000.00	0.00 0.0%
53011	REP & MAINT GROUNDS	1,700.00	1,700.00	0.00	1,700.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,125.00	3,125.00	0.00	3,125.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,550.00	1,000.00	0.00	1,000.00	(550.00) -35.4%
53042	MEETINGS,SEMINARS,ETC.	250.00	200.00	0.00	200.00	(50.00) -20.0%
53050	MISCELLANEOUS PURCHASED SER	25,000.00	25,000.00	0.00	25,000.00	0.00 0.0%
53055	LAUNDRY SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53056	DISINFECTING & PEST CONTROL	19,500.00	19,500.00	0.00	19,500.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032050 - CUSTODIAL / SECURITY SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53059 SECURITY SERVICES	470,000.00	470,000.00	0.00	470,000.00	0.00	0.0%
53087 JANITORIAL SERVICES	792,400.00	792,400.00	(50,000.00)	742,400.00	(50,000.00)	-6.3%
53099 REPAIR OF TRAFFIC SIGNALS	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54005 CLOTHING INSIGNIA & LINENS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	250.00	0.00	250.00	(250.00)	-50.0%
54015 CONSUMABLE MAINTENANCE SUP.	46,500.00	46,500.00	0.00	46,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,450.00	1,450.00	0.00	1,450.00	0.00	0.0%
54020 REPAIR PARTS	1,450.00	1,000.00	0.00	1,000.00	(450.00)	-31.0%
54031 JANITORIAL SUPPLIES	14,500.00	14,500.00	0.00	14,500.00	0.00	0.0%
54043 MEDICAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	720.00	720.00	0.00	720.00	0.00	0.0%
	1,506,145.00	1,503,845.00	(50,000.00)	1,453,845.00	(52,300.00)	-3.4%
CAPITAL EXPENDITURES						
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,862,704.00	1,876,954.93	(50,000.00)	1,826,954.93	(35,749.07)	-1.9%

1032050 CUSTODIAL / SECURITY SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ECTOR,EDWARD T	1473	BLDG/GR CUST	FT	23,284.04	1.00	23,284.04	1,781.23	11,225.76	60.06	3,494.93	302.00	16,863.98
HENSLEY,SUE E.	1472	CUSTODIAN	FT	22,666.70	1.00	22,666.70	1,734.01	16,034.20	60.06	3,402.27	302.00	21,532.54
HUMPHREYS,WILLIE L	1471	CUSTD SUPERV	FT	27,701.27	1.00	27,701.27	2,119.15	5,348.98	60.06	4,157.96	302.00	11,988.15
KNOWLES, ALAN C	1423	SUP SRV SUPERIN	FT	57,129.75	1.00	57,129.75	4,370.42	16,034.20	60.06	8,575.18	302.00	29,341.86
SMITH,JAMES MARCUS	1473	BLDG/GR CUST	FT	21,903.74	1.00	21,903.74	1,675.63	11,225.76	60.06	3,287.75	302.00	16,551.20
SNEED,CAROLYN J	1472	CUSTODIAN	FT	22,341.74	1.00	22,341.74	1,709.15	5,348.98	60.06	3,353.50	302.00	10,773.69
STEELMAN, CHARLES F	1472	CUSTODIAN	FT	22,632.78	1.00	22,632.78	1,731.41	11,225.76	60.06	3,397.18	302.00	16,716.41
TIPTON, KELLEY L	1155	SECRETARY	FT	27,000.00	1.00	27,000.00	2,065.50	12,866.10	60.06	4,052.70	302.00	19,346.36
Z-Longevity				4,350.00	1.00	4,350.00	332.78	0.00	0.00	652.94	0.00	985.72
Department Total				229,010.02		229,010.02	17,519.28	89,309.74	480.48	34,374.41	2,416.00	144,099.91



Hamilton County Government
Budget Year 2009 - 2010
1032060 - SECURITY SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	223,086.00	251,620.91	0.00	251,620.91	28,534.91	12.7%
51002 SALARIES-OVERTIME (REGULAR)	20,000.00	20,000.00	(10,000.00)	10,000.00	(10,000.00)	-50.0%
51015 SALARIES - LONGEVITY	3,800.00	4,150.00	0.00	4,150.00	350.00	9.2%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	(54,556.00)	0.00	(54,556.00)	(54,556.00)	0.0%
52001 FICA	18,888.00	21,096.47	(765.00)	20,331.47	1,443.47	7.6%
52002 MEDICAL INSURANCE	79,935.00	92,477.84	0.00	92,477.84	12,542.84	15.6%
52003 LIFE INSURANCE	420.00	480.48	0.00	480.48	60.48	14.4%
52007 STATE PENSION	37,057.00	41,393.22	(1,501.00)	39,892.22	2,835.22	7.6%
52008 SELF INSURANCE	2,114.00	2,416.00	0.00	2,416.00	302.00	14.2%
	385,300.00	379,078.92	(12,266.00)	366,812.92	(18,487.08)	-4.7%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIP	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53020 MEDICAL SERVICES	300.00	300.00	0.00	300.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	377,000.00	449,000.00	(10,000.00)	439,000.00	62,000.00	16.4%
54001 OFFICE SUPPLIES & FORMS	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032060 - SECURITY SERVICES

	Fiscal Year	Requested		Adjusted		Percent
	2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
54016 EXPLOSIVES MMU & LAW ENFOR S	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	500.00	500.00	0.00	500.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	900.00	900.00	0.00	900.00	0.00	0.0%
	409,100.00	481,100.00	(10,000.00)	471,100.00	62,000.00	15.1%
CAPITAL EXPENDITURES						
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	794,400.00	860,178.92	(22,266.00)	837,912.92	43,512.92	5.4%

1032060 SECURITY SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FERGUSON,JOE EARL	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	11,225.76	60.06	4,660.30	302.00	18,623.29
FOWLER, TERRY EUGENE	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	16,034.20	60.06	4,660.30	302.00	23,431.73
GERTZ,DENNIS F.	0141	COURT OFFICER	FT	32,945.07	1.00	32,945.07	2,520.29	16,034.20	60.06	4,945.06	302.00	23,861.61
HIGGS, TIMOTHY EDWARD	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	11,225.76	60.06	4,660.30	302.00	18,623.29
MILLSAPS,JAMES R.	0141	COURT OFFICER	FT	32,325.57	1.00	32,325.57	2,472.91	5,348.98	60.06	4,852.07	302.00	13,036.02
NEWMAN, DAVID LYNN	0141	COURT OFFICER	FT	31,110.37	1.00	31,110.37	2,379.94	16,034.20	60.06	4,669.67	302.00	23,445.87
PARK,CHARLES LINDELL	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	11,225.76	60.06	4,660.30	302.00	18,623.29
SENTELL, DELONE DENTON	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	5,348.98	60.06	4,660.30	302.00	12,746.51
Z-Longevity				4,150.00	1.00	4,150.00	317.48	0.00	0.00	622.92	0.00	940.40
Z-Overtime				20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	3,002.00	0.00	4,532.00
Department Total				275,770.91		275,770.91	21,096.47	92,477.84	480.48	41,393.22	2,416.00	157,864.01



Hamilton County Government
Budget Year 2009 - 2010
1032070 - TRAFFIC SHOP

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	185,539.00	187,189.77	0.00	187,189.77	1,650.77	0.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	2,300.00	2,500.00	0.00	2,500.00	200.00	8.6%
52001	FICA	14,370.00	14,511.26	0.00	14,511.26	141.26	0.9%
52002	MEDICAL INSURANCE	68,779.00	70,038.80	0.00	70,038.80	1,259.80	1.8%
52003	LIFE INSURANCE	360.00	360.36	0.00	360.36	0.36	0.1%
52007	STATE PENSION	28,194.00	28,472.44	0.00	28,472.44	278.44	0.9%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
		301,354.00	304,884.63	0.00	304,884.63	3,530.63	1.1%
<u>OPERATING EXPENDITURES</u>							
53002	REPAIR & MAINT COMMUNICATIO	500.00	300.00	0.00	300.00	(200.00)	-40.0%
53004	REP & MAINT AUTOMOBILES & TRI	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	300.00	300.00	0.00	300.00	0.00	0.0%
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	100.00	100.00	0.00	100.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00	0.0%
53055	LAUNDRY SERVICE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53099	REPAIR OF TRAFFIC SIGNALS	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	200.00	500.00	0.00	500.00	300.00	150.0%



Hamilton County Government
Budget Year 2009 - 2010
1032070 - TRAFFIC SHOP

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQI	800.00	800.00	0.00	800.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	500.00	500.00	0.00	500.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	40,000.00	35,000.00	0.00	35,000.00	(5,000.00)	-12.5%
54018 MOTOR FUEL LUBRICANTS ANTIFR	4,500.00	5,000.00	0.00	5,000.00	500.00	11.1%
54020 REPAIR PARTS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	400.00	800.00	0.00	800.00	400.00	100.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	0.00	200.00	0.00	200.00	200.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	400.00	500.00	0.00	500.00	100.00	25.0%
54027 SMALL HARDWARE WIRE & NAILS	400.00	400.00	0.00	400.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54040 PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54051 MATERIALS TRANS TO OTHER DEP'	0.00	0.00	0.00	0.00	0.00	0.0%
54052 ROAD STRIPPING MATERIALS	80,000.00	80,000.00	0.00	80,000.00	0.00	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	0.00	200.00	0.00	200.00	200.00	0.0%
	136,700.00	133,200.00	0.00	133,200.00	(3,500.00)	-2.5%
	438,054.00	438,084.63	0.00	438,084.63	30.63	0.0%

1032070 TRAFFIC SHOP

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALLARD, RODNEY E	1455	HWY MAIN SPEC	FT	24,529.09	1.00	24,529.09	1,876.47	4,293.12	60.06	3,681.82	302.00	10,213.47
BELL, REX A.	1457	TRAFFIC TECH	FT	28,363.00	1.00	28,363.00	2,169.77	16,034.20	60.06	4,257.29	302.00	22,823.32
GRAY, EDWARD M	1456	TRAFFIC SUPERV	FT	44,726.75	1.00	44,726.75	3,421.60	11,225.76	60.06	6,713.49	302.00	21,722.91
HIGHERS,ROBERT M.	1457	TRAFFIC TECH	FT	28,583.57	1.00	28,583.57	2,186.64	16,034.20	60.06	4,290.39	302.00	22,873.29
QUINN, LONNIE G	1454	ROAD CREW LDER	FT	33,910.08	1.00	33,910.08	2,594.12	11,225.76	60.06	5,089.90	302.00	19,271.84
ROARK, RYAN L	1455	HWY MAIN SPEC	FT	26,156.28	1.00	26,156.28	2,000.96	11,225.76	60.06	3,926.06	302.00	17,514.84
Z-Longevity				2,500.00	1.00	2,500.00	191.25	0.00	0.00	375.25	0.00	566.50
Z-Raise to Minimum				921.00	1.00	921.00	70.45	0.00	0.00	138.24	0.00	208.69
Department Total				189,689.77		189,689.77	14,511.26	70,038.80	360.36	28,472.44	1,812.00	115,194.86



Hamilton County Government
Budget Year 2009 - 2010
1032100 - REAL PROPERTY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	192,056.00	192,771.14	0.00	192,771.14	715.14	0.3%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,350.00	2,450.00	0.00	2,450.00	100.00	4.2%
52001 FICA	14,872.00	14,934.41	0.00	14,934.41	62.41	0.4%
52002 MEDICAL INSURANCE	42,826.00	48,643.14	0.00	48,643.14	5,817.14	13.5%
52003 LIFE INSURANCE	300.00	300.30	0.00	300.30	0.30	0.1%
52007 STATE PENSION	26,644.00	26,766.00	0.00	26,766.00	122.00	0.4%
52008 SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00	0.0%
	280,558.00	287,374.99	0.00	287,374.99	6,816.99	2.4%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	300.00	300.00	0.00	300.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	200.00	200.00	0.00	200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	9,500.00	9,500.00	0.00	9,500.00	0.00	0.0%
53058 DUPLICATING SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032100 - REAL PROPERTY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53072 SUB CONTRACTED SERVICES	14,400.00	14,400.00	0.00	14,400.00	0.00	0.0%
53098 DEED RECORDING	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	800.00	800.00	0.00	800.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	800.00	800.00	0.00	800.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,100.00	2,500.00	0.00	2,500.00	(600.00)	-19.3%
58007 OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	67,050.00	66,450.00	0.00	66,450.00	(600.00)	-0.8%
CAPITAL EXPENDITURES						
59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	347,608.00	353,824.99	0.00	353,824.99	6,216.99	1.7%

1032100 REAL PROPERTY

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
CATULLO, SUZANNE	1157	PRP RECORDS SPE	FT	28,270.21	1.00	28,270.21	2,162.67	11,225.76	60.06	4,243.36	302.00	17,993.85
HULBERT, ELIZABETH A	1151	OFFICE SUPER	FT	37,213.77	1.00	37,213.77	2,846.85	5,348.98	60.06	5,585.79	302.00	14,143.68
MANSFIELD, LYNN M	1045	PROP AST TECH	SKM	16,900.00	1.00	16,900.00	1,292.85	0.00	60.06	0.00	302.00	1,654.91
PARKER, EDWIN P	1121	RP MANAGER	FT	62,404.63	1.00	62,404.63	4,773.96	16,034.20	60.06	9,366.93	302.00	30,537.15
TEASLEY, CHARLES E	1124	REAL PROP PR CO	FT	47,365.53	1.00	47,365.53	3,623.46	16,034.20	60.06	7,109.57	302.00	27,129.29
Z-Longevity				2,450.00	1.00	2,450.00	187.42	0.00	0.00	367.74	0.00	555.16
Z-Raise to Minimum				617.00	1.00	617.00	47.20	0.00	0.00	92.61	0.00	139.81
Department Total				195,221.14		195,221.14	14,934.41	48,643.14	300.30	26,766.00	1,510.00	92,153.85



Hamilton County Government
Budget Year 2009 - 2010
1032120 - ENGINEERING

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	831,123.00	800,520.61	0.00	800,520.61	(30,602.39)	-3.6%
51002 SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	7,600.00	8,500.00	0.00	8,500.00	900.00	11.8%
52001 FICA	64,544.00	62,272.59	0.00	62,272.59	(2,271.41)	-3.5%
52002 MEDICAL INSURANCE	153,511.00	157,739.66	0.00	157,739.66	4,228.66	2.7%
52003 LIFE INSURANCE	1,081.00	1,021.02	0.00	1,021.02	(59.98)	-5.5%
52007 STATE PENSION	126,643.00	122,184.50	0.00	122,184.50	(4,458.50)	-3.5%
52008 SELF INSURANCE	5,436.00	5,134.00	0.00	5,134.00	(302.00)	-5.5%
	1,194,938.00	1,162,372.38	0.00	1,162,372.38	(32,565.62)	-2.7%
<u>OPERATING EXPENDITURES</u>						
53002 REPAIR & MAINT COMMUNICATION	550.00	550.00	0.00	550.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	150.00	150.00	0.00	150.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	16,000.00	12,000.00	0.00	12,000.00	(4,000.00)	-25.0%
53012 REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,500.00	3,000.00	0.00	3,000.00	(1,500.00)	-33.3%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	750.00	500.00	0.00	500.00	(250.00)	-33.3%
53046 PUBLISHING DUPLICATING & BIND	300.00	300.00	0.00	300.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032120 - ENGINEERING

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	5,000.00	3,000.00	0.00	3,000.00	(2,000.00)	-40.0%
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53053 ENGINEERING SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	13,000.00	10,000.00	0.00	10,000.00	(3,000.00)	-23.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	21,000.00	20,000.00	0.00	20,000.00	(1,000.00)	-4.7%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	600.00	600.00	0.00	600.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54043 MEDICAL SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54044 MAPS	100.00	100.00	0.00	100.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	95,650.00	83,900.00	0.00	83,900.00	(11,750.00)	-12.2%



***Hamilton County Government
Budget Year 2009 - 2010
1032120 - ENGINEERING***

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
CAPITAL EXPENDITURES						
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,290,588.00	1,246,272.38	0.00	1,246,272.38	(44,315.62)	-3.4%

1032120 ENGINEERING

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
AGAN, JOHN ANTHONY	1412	ENG PRO MANAGER	FT	69,001.81	1.00	69,001.81	5,278.64	0.00	60.06	10,357.17	302.00	15,997.87	
BURNETTE, GREGORY E	1415	SR ENG TECH	FT	38,233.33	1.00	38,233.33	2,924.85	5,348.98	60.06	5,738.82	302.00	14,374.71	
CANONICO,CATHERINE A	1414	PROJ DESIGNER	FT	49,209.32	1.00	49,209.32	3,764.52	5,348.98	60.06	7,386.32	302.00	16,861.88	
FRIDAY, AUTUMN K	1414	PROJ DESIGNER	FT	48,176.44	1.00	48,176.44	3,685.50	12,866.10	60.06	7,231.28	302.00	24,144.94	
GAYNOR, RUTH A	1415	SR ENG TECH	FT	39,736.92	1.00	39,736.92	3,039.88	9,623.12	60.06	5,964.51	302.00	18,989.57	
GILL, NATALIE A	1415	SR ENG TECH	FT	37,816.78	1.00	37,816.78	2,892.98	5,348.98	60.06	5,676.30	302.00	14,280.32	
HENDRIX,MICHAEL W.	1411	ENG INS MANAGER	FT	53,142.21	1.00	53,142.21	4,065.38	11,225.76	60.06	7,976.65	302.00	23,629.85	
LANE,JOHN G.	1414	PROJ DESIGNER	FT	50,864.45	1.00	50,864.45	3,891.13	11,225.76	60.06	7,634.75	302.00	23,113.70	
LEAMON, TODD E	1402	DIRECTOR OF ENG	FT	84,341.81	1.00	84,341.81	6,452.15	16,034.20	60.06	12,659.71	302.00	35,508.12	
MILLSAPS,SHEREE	1217	SR ACCT CLERK	FT	33,996.51	1.00	33,996.51	2,600.73	0.00	60.06	5,102.88	302.00	8,065.67	
PODY, MICHAEL J	1415	SR ENG TECH	FT	38,441.61	1.00	38,441.61	2,940.78	11,225.76	60.06	5,770.09	302.00	20,298.69	
ROGERS,TIMOTHY	1415	SR ENG TECH	FT	38,144.76	1.00	38,144.76	2,918.08	16,034.20	60.06	5,725.53	302.00	25,039.87	
SERRET, VALERIE A	1155	SECRETARY	FT	27,312.88	1.00	27,312.88	2,089.44	9,623.12	60.06	4,099.66	302.00	16,174.28	
THAKER,INDRAVADAN H.	1413	ENGINEER	FT	58,131.80	1.00	58,131.80	4,447.08	11,225.76	60.06	8,725.58	302.00	24,760.48	
THOMAS,CHARLES G.	1417	ENG PRO INSPECT	FT	40,553.31	1.00	40,553.31	3,102.33	16,034.20	60.06	6,087.05	302.00	25,585.64	
TRIPLETT,WILLIAM F	1417	ENG PRO INSPECT	FT	40,437.15	1.00	40,437.15	3,093.44	11,225.76	60.06	6,069.62	302.00	20,750.88	
TUGGLE,JEAN A.	1151	OFFICE SUPER	FT	33,979.52	1.00	33,979.52	2,599.43	5,348.98	60.06	5,100.33	302.00	13,410.80	
Z-Longevity				8,500.00	1.00	8,500.00	650.25	0.00	0.00	1,275.85	0.00	1,926.10	
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00	
Z-Promotion				19,000.00	1.00	19,000.00	1,453.50	0.00	0.00	2,851.90	0.00	4,305.40	
Department Total				814,020.61		814,020.61	62,272.59	157,739.66	1,021.02	122,184.50	5,134.00	348,351.77	



Hamilton County Government
Budget Year 2009 - 2010
1032130 - HIGHWAY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	2,677,101.00	2,655,997.10	0.00	2,655,997.10	(21,103.90)	-0.7%
51002 SALARIES-OVERTIME (REGULAR)	25,000.00	40,000.00	0.00	40,000.00	15,000.00	60.0%
51015 SALARIES - LONGEVITY	33,150.00	32,950.00	0.00	32,950.00	(200.00)	-0.6%
51041 LABOR TRANSFERED TO OTH DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	209,247.00	208,764.33	0.00	208,764.33	(482.67)	-0.2%
52002 MEDICAL INSURANCE	910,731.00	919,570.34	0.00	919,570.34	8,839.34	0.9%
52003 LIFE INSURANCE	5,105.00	5,045.04	0.00	5,045.04	(59.96)	-1.1%
52007 STATE PENSION	399,817.00	402,899.58	0.00	402,899.58	3,082.58	0.7%
52008 SELF INSURANCE	27,482.00	26,274.00	0.00	26,274.00	(1,208.00)	-4.3%
	4,287,633.00	4,291,500.39	0.00	4,291,500.39	3,867.39	0.0%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	500.00	500.00	0.00	500.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	160,000.00	160,000.00	0.00	160,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	120,000.00	120,000.00	0.00	120,000.00	0.00	0.0%
53010 REP & MAINT BUILDINGS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	13,000.00	9,000.00	0.00	9,000.00	(4,000.00)	-30.7%
53015 UTILITY SERVICES-ELECTRICITY	38,000.00	38,000.00	0.00	38,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	6,600.00	6,600.00	0.00	6,600.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	27,000.00	27,000.00	0.00	27,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,900.00	4,000.00	0.00	4,000.00	1,100.00	37.9%



Hamilton County Government
Budget Year 2009 - 2010
1032130 - HIGHWAY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53019 MEDICAL DENTAL & HOSPITAL SER	0.00	0.00	0.00	0.00	0.00	0.0%
53030 OUTSIDE TRAINING SERVICES	0.00	500.00	0.00	500.00	500.00	0.0%
53037 SPECIAL LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	200.00	300.00	0.00	300.00	100.00	50.0%
53047 MEMBERSHIPS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
53053 ENGINEERING SERVICES	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	23,400.00	32,000.00	0.00	32,000.00	8,600.00	36.7%
53057 TRUSTEES COMMISSION 2%	17,000.00	18,000.00	0.00	18,000.00	1,000.00	5.8%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	4,000.00	0.00	4,000.00	500.00	14.2%
54002 SMALL TOOLS & MINOR FURN&EQI	5,200.00	5,200.00	0.00	5,200.00	0.00	0.0%
54003 FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	200.00	300.00	0.00	300.00	100.00	50.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	600.00	600.00	0.00	600.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDI	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032130 - HIGHWAY

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2008 - 2009	2009 - 2010		Budget		Change
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	250,000.00	250,000.00	0.00	250,000.00	0.0%
54020	REPAIR PARTS	3,400.00	3,600.00	0.00	3,600.00	200.00 5.8%
54021	TIRES TUBES & CHAINS	5,400.00	5,200.00	0.00	5,200.00	(200.00) -3.7%
54022	RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00 0.0%
54023	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00 0.0%
54024	ROAD CONSTRUCTION & MAINT M	50,000.00	50,000.00	0.00	50,000.00	0.00 0.0%
54025	LUMBER & OTHER BLDG MATERIA	15,000.00	15,000.00	0.00	15,000.00	0.00 0.0%
54026	PAINT & GLASS & RELATED SUPP	500.00	500.00	0.00	500.00	0.00 0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
54028	ELECTRICAL SUPPLIES & MATERIA	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,600.00	1,400.00	0.00	1,400.00	(200.00) -12.5%
54033	CRUSHED STONE	72,000.00	72,200.00	0.00	72,200.00	200.00 0.2%
54034	ASPHALT & ASPHALT FILLER	925,000.00	925,000.00	0.00	925,000.00	0.00 0.0%
54035	CULVERT MATERIALS	40,000.00	40,000.00	0.00	40,000.00	0.00 0.0%
54036	OTHER CONST & MAINT MATERIAL	30,000.00	30,000.00	0.00	30,000.00	0.00 0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,200.00	0.00	1,200.00	200.00 20.0%
54051	MATERIALS TRANS TO OTHER DEP	0.00	0.00	0.00	0.00	0.00 0.0%
54054	FENCING & RELATED MATERIALS	1,000.00	1,200.00	0.00	1,200.00	200.00 20.0%
56002	MATCHING FUNDS FOR GRANTS	100,000.00	100,000.00	0.00	100,000.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
58003	RENT ON MACHINERY & EQUIPT	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
		2,041,400.00	2,049,700.00	0.00	2,049,700.00	8,300.00 0.4%



Hamilton County Government
Budget Year 2009 - 2010
1032130 - HIGHWAY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	6,329,033.00	6,341,200.39	0.00	6,341,200.39	12,167.39	0.1%

1032130 HIGHWAY

Name	Class	Desc.	Type	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary			Salary							
ALLISON,JERRY D.	1446	TAN TRK DRIVER	FT	31,865.65		1.00	31,865.65		2,437.72	16,034.20	60.06	4,783.03	302.00	23,617.01
ASLINGER, DARRELL M	1455	HWY MAIN SPEC	FT	25,982.97		1.00	25,982.97		1,987.69	11,225.76	60.06	3,900.04	302.00	17,475.55
AUSTIN,HAROLD D	1404	DIRECTOR OF HWY	FT	80,968.54		1.00	80,968.54		6,194.09	11,225.76	60.06	12,153.38	302.00	29,935.29
BAILEY, CHARLES M	1455	HWY MAIN SPEC	FT	25,982.97		1.00	25,982.97		1,987.69	16,034.20	60.06	3,900.04	302.00	22,283.99
BAKER, CHADWICK L	1455	HWY MAIN SPEC	FT	25,621.04		1.00	25,621.04		1,960.01	16,034.20	60.06	3,845.72	302.00	22,201.99
BALLARD, RODNEY E	1455	HWY MAIN SPEC	FT	0.00		1.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
BEAN,GARY F	1451	HWY MTN SUPERIN	FT	49,383.45		1.00	49,383.45		3,777.83	5,348.98	60.06	7,412.46	302.00	16,901.33
BELL,ANTHONY L.	1443	HVY EQ OPERATOR	FT	33,708.24		1.00	33,708.24		2,578.68	16,034.20	60.06	5,059.61	302.00	24,034.55
BONNER,FRED M.	1455	HWY MAIN SPEC	FT	26,408.02		1.00	26,408.02		2,020.22	16,034.20	60.06	3,963.84	302.00	22,380.32
BOWMAN, BILLY R	1446	TAN TRK DRIVER	FT	31,612.81		1.00	31,612.81		2,418.38	5,348.98	60.06	4,745.08	302.00	12,874.50
BROWN,PETER E.	1454	ROAD CREW LDER	FT	32,968.45		1.00	32,968.45		2,522.08	5,348.98	60.06	4,948.56	302.00	13,181.68
CARLTON,TOBY P	1452	HWY MAIN SUPERV	FT	39,447.22		1.00	39,447.22		3,017.71	11,225.76	60.06	5,921.03	302.00	20,526.56
CHAPMAN, KIRKLAND D	1455	HWY MAIN SPEC	FT	25,755.37		1.00	25,755.37		1,970.28	5,348.98	60.06	3,865.88	302.00	11,547.20
CHILDS, SAMUEL A.	1455	HWY MAIN SPEC	FT	25,982.97		1.00	25,982.97		1,987.69	11,225.76	60.06	3,900.04	302.00	17,475.55
COLLINS,LARRY P.	1455	HWY MAIN SPEC	FT	25,982.97		1.00	25,982.97		1,987.69	11,225.76	60.06	3,900.04	302.00	17,475.55
COOKSTON, JAY M	1455	HWY MAIN SPEC	FT	23,861.01		1.00	23,861.01		1,825.36	0.00	60.06	3,581.54	302.00	5,768.96
CRUMLEY, LEWIS V	1446	TAN TRK DRIVER	FT	0.00		1.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
CULBERSON, LOVELL	1455	HWY MAIN SPEC	FT	24,529.09		1.00	24,529.09		1,876.47	12,866.10	60.06	3,681.82	302.00	18,786.45
DANTZLER,CARL M.	1455	HWY MAIN SPEC	FT	25,755.37		1.00	25,755.37		1,970.28	9,623.12	60.06	3,865.88	302.00	15,821.34
DAVIS, TIM O	1455	HWY MAIN SPEC	FT	24,529.09		1.00	24,529.09		1,876.47	0.00	60.06	3,681.82	302.00	5,920.35
EVANS,STEVE E.	1443	HVY EQ OPERATOR	FT	31,865.65		1.00	31,865.65		2,437.72	16,034.20	60.06	4,783.03	302.00	23,617.01
EVATT,WAYNE J	1454	ROAD CREW LDER	FT	34,115.05		1.00	34,115.05		2,609.80	11,225.76	60.06	5,120.67	302.00	19,318.29
FAIRBANKS, BILLY J	1452	HWY MAIN SUPERV	FT	36,412.89		1.00	36,412.89		2,785.59	16,034.20	60.06	5,465.57	302.00	24,647.42
FARROW, SHAUN C	1455	HWY MAIN SPEC	FT	24,529.09		1.00	24,529.09		1,876.47	4,293.12	60.06	3,681.82	302.00	10,213.47
FARROW,MICHAEL L.	1443	HVY EQ OPERATOR	FT	31,429.99		1.00	31,429.99		2,404.39	16,034.20	60.06	4,717.64	302.00	23,518.29
FILLMAN, COLBY J	1455	HWY MAIN SPEC	FT	23,861.01		1.00	23,861.01		1,825.36	12,866.10	60.06	3,581.54	302.00	18,635.06
GAMBLE, DAVID R	1455	HWY MAIN SPEC	FT	26,408.02		1.00	26,408.02		2,020.22	16,034.20	60.06	3,963.84	302.00	22,380.32
GILLETTE,JAMES D.	1453	TIME/RCDS CLERK	FT	32,084.49		1.00	32,084.49		2,454.47	11,225.76	60.06	4,815.88	302.00	18,858.17
GOODALL,PATRICK M.	1455	HWY MAIN SPEC	FT	26,339.44		1.00	26,339.44		2,014.97	5,348.98	60.06	3,953.55	302.00	11,679.56
GRANT,CHARLES C.	1455	HWY MAIN SPEC	FT	25,982.97		1.00	25,982.97		1,987.69	11,225.76	60.06	3,900.04	302.00	17,475.55
GRAY,LARRY R	1455	HWY MAIN SPEC	FT	25,982.97		1.00	25,982.97		1,987.69	11,225.76	60.06	3,900.04	302.00	17,475.55
GRIFFIN, CALVIN	1454	ROAD CREW LDER	FT	34,538.78		1.00	34,538.78		2,642.21	16,034.20	60.06	5,184.27	302.00	24,222.74
GRIFFIN,BILLY J.	1446	TAN TRK DRIVER	FT	31,380.28		1.00	31,380.28		2,400.59	5,348.98	60.06	4,710.18	302.00	12,821.81
GUY, TERRY W.	1446	TAN TRK DRIVER	FT	31,866.18		1.00	31,866.18		2,437.76	16,034.20	60.06	4,783.11	302.00	23,617.13
HALE,JOHN R.	1443	HVY EQ OPERATOR	FT	29,886.18		1.00	29,886.18		2,286.29	9,623.12	60.06	4,485.92	302.00	16,757.39

1032130 HIGHWAY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HARDEN, PAUL S	1443	HVY EQ OPERATOR	FT	32,219.46	1.00	32,219.46	2,464.79	16,034.20	60.06	4,836.14	302.00	23,697.19
HIXSON, CHRISTINE C	1151	OFFICE SUPER	FT	39,858.23	1.00	39,858.23	3,049.15	5,348.98	60.06	5,982.72	302.00	14,742.91
HUMPHREYS, KIMBERLY A.	1217	SR ACCT CLERK	FT	30,295.95	1.00	30,295.95	2,317.64	16,034.20	60.06	4,547.42	302.00	23,261.32
JAMES, EDWARD F.	1443	HVY EQ OPERATOR	FT	38,407.36	1.00	38,407.36	2,938.17	16,034.20	60.06	5,764.94	302.00	25,099.37
JOHNSON, ROBERT L	1455	HWY MAIN SPEC	FT	23,861.01	1.00	23,861.01	1,825.36	4,293.12	60.06	3,581.54	302.00	10,062.08
JORDAN, WALTER B.	1455	HWY MAIN SPEC	FT	25,982.97	1.00	25,982.97	1,987.69	11,225.76	60.06	3,900.04	302.00	17,475.55
LAWRENCE, ARVILL N	1446	TAN TRK DRIVER	FT	31,865.65	1.00	31,865.65	2,437.72	16,034.20	60.06	4,783.03	302.00	23,617.01
LOWERY, MAX C	1446	TAN TRK DRIVER	FT	29,886.18	1.00	29,886.18	2,286.29	16,034.20	60.06	4,485.92	302.00	23,168.47
MASSINGILL,GRADY L.	1455	HWY MAIN SPEC	FT	26,179.41	1.00	26,179.41	2,002.72	11,225.76	60.06	3,929.53	302.00	17,520.07
MCNAIR,CHRISTOPHE P.	1455	HWY MAIN SPEC	FT	25,621.04	1.00	25,621.04	1,960.01	9,623.12	60.06	3,845.72	302.00	15,790.91
MEADOWS, PHILLIP E	1455	HWY MAIN SPEC	FT	26,868.16	1.00	26,868.16	2,055.42	11,225.76	60.06	4,032.91	302.00	17,676.15
MOATS, JERRY W	1455	HWY MAIN SPEC	FT	26,408.02	1.00	26,408.02	2,020.22	16,034.20	60.06	3,963.84	302.00	22,380.32
MOORE, CHARLES ALLEN	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	7,722.26	60.06	3,581.54	302.00	13,491.22
MULLENIX, WALTER B	1446	TAN TRK DRIVER	FT	29,886.18	1.00	29,886.18	2,286.29	4,293.12	60.06	4,485.92	302.00	11,427.39
NEELY,JACK D.	1443	HVY EQ OPERATOR	FT	35,251.06	1.00	35,251.06	2,696.71	11,225.76	60.06	5,291.18	302.00	19,575.71
ORR,ADAM	1455	HWY MAIN SPEC	FT	26,408.02	1.00	26,408.02	2,020.22	16,034.20	60.06	3,963.84	302.00	22,380.32
PHILLIPS, DAVID C	1455	HWY MAIN SPEC	FT	25,474.76	1.00	25,474.76	1,948.82	4,293.12	60.06	3,823.76	302.00	10,427.76
PIERCE, DAVID R.	1452	HWY MAIN SUPERV	FT	38,515.77	1.00	38,515.77	2,946.46	16,034.20	60.06	5,781.22	302.00	25,123.94
POSEY, KEVIN L	1443	HVY EQ OPERATOR	FT	31,380.28	1.00	31,380.28	2,400.59	16,034.20	60.06	4,710.18	302.00	23,507.03
PRESTON,JOHN PAUL	1455	HWY MAIN SPEC	FT	26,849.89	1.00	26,849.89	2,054.01	16,034.20	60.06	4,030.17	302.00	22,480.44
PRUITT,DANNY T.	1443	HVY EQ OPERATOR	FT	31,860.31	1.00	31,860.31	2,437.31	0.00	60.06	4,782.23	302.00	7,581.60
RENFRO,CHARLES T.	1446	TAN TRK DRIVER	FT	31,380.28	1.00	31,380.28	2,400.59	5,348.98	60.06	4,710.18	302.00	12,821.81
ROSE, DAVID L	1455	HWY MAIN SPEC	FT	24,529.09	1.00	24,529.09	1,876.47	12,866.10	60.06	3,681.82	302.00	18,786.45
SCOTT, TONY WAYNE	1455	HWY MAIN SPEC	FT	23,861.01	1.00	23,861.01	1,825.36	4,293.12	60.06	3,581.54	302.00	10,062.08
SKELTON,JOHN H.	1455	HWY MAIN SPEC	FT	26,552.66	1.00	26,552.66	2,031.27	5,348.98	60.06	3,985.55	302.00	11,727.86
SMITH, JAHUN R	1455	HWY MAIN SPEC	FT	23,861.01	1.00	23,861.01	1,825.36	0.00	60.06	3,581.54	302.00	5,768.96
SMITH, JEFF B	1455	HWY MAIN SPEC	FT	25,755.37	1.00	25,755.37	1,970.28	12,866.10	60.06	3,865.88	302.00	19,064.32
SMITH,JERRY T	1455	HWY MAIN SPEC	FT	26,339.44	1.00	26,339.44	2,014.97	5,348.98	60.06	3,953.55	302.00	11,679.56
STEWART,LEONARD L.	1455	HWY MAIN SPEC	FT	25,755.37	1.00	25,755.37	1,970.28	5,348.98	60.06	3,865.88	302.00	11,547.20
STOKER,TRAVIS	1443	HVY EQ OPERATOR	FT	31,865.65	1.00	31,865.65	2,437.72	16,034.20	60.06	4,783.03	302.00	23,617.01
STUART, MICHAEL W	1443	HVY EQ OPERATOR	FT	31,739.65	1.00	31,739.65	2,428.08	11,225.76	60.06	4,764.12	302.00	18,780.02
STUART,JIMMY D.	1446	TAN TRK DRIVER	FT	33,708.24	1.00	33,708.24	2,578.68	11,225.76	60.06	5,059.61	302.00	19,226.11
SUTTON,WILLIAM H.	1454	ROAD CREW LDER	FT	33,162.77	1.00	33,162.77	2,536.95	11,225.76	60.06	4,977.73	302.00	19,102.50
SWAFFORD,CHESTER H.	1454	ROAD CREW LDER	FT	37,424.47	1.00	37,424.47	2,862.97	11,225.76	60.06	5,617.41	302.00	20,068.20
SWANSON,WAYNE L	1455	HWY MAIN SPEC	FT	26,408.02	1.00	26,408.02	2,020.22	16,034.20	60.06	3,963.84	302.00	22,380.32

1032130 HIGHWAY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
TAYLOR, ANTHONY CURTIS	1455	HWY MAIN SPEC	FT	26,868.16	1.00	26,868.16	2,055.42	0.00	60.06	4,032.91	302.00	6,450.39
TAYLOR, MICHAEL S	1455	HWY MAIN SPEC	FT	24,529.09	1.00	24,529.09	1,876.47	12,866.10	60.06	3,681.82	302.00	18,786.45
TEMPLETON, TONYA N	1218	ACCOUNT CLERK	FT	32,782.66	1.00	32,782.66	2,507.87	11,225.76	60.06	4,920.68	302.00	19,016.37
THOMAS,JAMES M.	1443	HVY EQ OPERATOR	FT	35,258.87	1.00	35,258.87	2,697.30	16,034.20	60.06	5,292.36	302.00	24,385.92
TIANO, JOSEPH A.	1455	HWY MAIN SPEC	FT	26,408.02	1.00	26,408.02	2,020.22	16,034.20	60.06	3,963.84	302.00	22,380.32
Vacant Position	1454	ROAD CREW LDER	FT	38,179.00	1.00	38,179.00	2,920.70	12,866.10	60.06	5,730.67	302.00	21,879.53
Vacant Position	1446	TAN TRK DRIVER	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,454.63	302.00	21,462.80
Vacant Position	1443	HVY EQ OPERATOR	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,454.63	302.00	21,462.80
Vacant Position	1443	HVY EQ OPERATOR	FT	36,340.00	1.00	36,340.00	2,780.01	12,866.10	60.06	5,454.63	302.00	21,462.80
Vacant Position	1455	HWY MAIN SPEC	PT	14,913.00	1.00	14,913.00	1,140.85	0.00	0.00	0.00	302.00	1,442.85
Vacant Position	1455	HWY MAIN SPEC	PT	14,913.00	1.00	14,913.00	1,140.85	0.00	0.00	0.00	302.00	1,442.85
Vacant Position	1455	HWY MAIN SPEC	PT	14,913.00	1.00	14,913.00	1,140.85	0.00	0.00	0.00	302.00	1,442.85
Vacant Position	1455	HWY MAIN SPEC	FT	29,826.00	1.00	29,826.00	2,281.69	12,866.10	60.06	4,476.88	302.00	19,986.73
VINCENT, CLARENCE E.	1443	HVY EQ OPERATOR	FT	30,500.00	1.00	30,500.00	2,333.25	11,225.76	60.06	4,578.05	302.00	18,499.12
WILLIAMS,LESLIE D.	1443	HVY EQ OPERATOR	FT	31,865.65	1.00	31,865.65	2,437.72	16,034.20	60.06	4,783.03	302.00	23,617.01
WILLIAMS,THOMAS R	1446	TAN TRK DRIVER	FT	31,612.81	1.00	31,612.81	2,418.38	11,225.76	60.06	4,745.08	302.00	18,751.28
WILSON, BEN CLARK	1451	HWY MTN SUPERIN	FT	47,332.52	1.00	47,332.52	3,620.94	11,225.76	60.06	7,104.61	302.00	22,313.37
WORLEY, MARVIN L	1454	ROAD CREW LDER	FT	33,586.60	1.00	33,586.60	2,569.38	5,348.98	60.06	5,041.35	302.00	13,321.77
YOUNG, JOSH L	1454	ROAD CREW LDER	FT	32,176.76	1.00	32,176.76	2,461.52	16,034.20	60.06	4,829.73	302.00	23,687.51
Z-Longevity				32,950.00	1.00	32,950.00	2,520.68	0.00	0.00	4,945.80	0.00	7,466.48
Z-Overtime				40,000.00	1.00	40,000.00	3,060.00	0.00	0.00	6,004.00	0.00	9,064.00
Z-Promotion				25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	3,752.50	0.00	5,665.00
Department Total				2,728,947.10		2,728,947.10	208,764.33	919,570.34	5,045.04	402,899.58	26,274.00	1,562,553.29



*Hamilton County Government
Budget Year 2009 - 2010
1032140 - PLM 1*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	171,118.00	181,368.41	0.00	181,368.41	10,250.41 5.9%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,550.00	3,600.00	0.00	3,600.00	50.00 1.4%
52001	FICA	13,363.00	14,150.08	0.00	14,150.08	787.08 5.8%
52002	MEDICAL INSURANCE	45,001.00	55,098.16	0.00	55,098.16	10,097.16 22.4%
52003	LIFE INSURANCE	300.00	300.30	0.00	300.30	0.30 0.1%
52007	STATE PENSION	26,218.00	27,763.75	0.00	27,763.75	1,545.75 5.8%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00 0.0%
		261,060.00	283,790.70	0.00	283,790.70	22,730.70 8.7%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATIO	400.00	400.00	0.00	400.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRI	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	300.00	300.00	0.00	300.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	100.00	200.00	0.00	200.00	100.00 100.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	500.00	500.00	0.00	500.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00 0.0%
53055	LAUNDRY SERVICE	4,000.00	3,000.00	0.00	3,000.00	(1,000.00) -25.0%
54001	OFFICE SUPPLIES & FORMSTS	200.00	200.00	0.00	200.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	300.00	300.00	0.00	300.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032140 - PLM 1

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54011 MACHINE SHOP GARAGE & WELDING	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREEZE	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
54020 REPAIR PARTS	60,000.00	55,000.00	0.00	55,000.00	(5,000.00)	-8.3%
54021 TIRES TUBES & CHAINS	300.00	300.00	0.00	300.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	100.00	100.00	0.00	100.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIALS	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	100.00	100.00	0.00	100.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
	72,000.00	66,100.00	0.00	66,100.00	(5,900.00)	-8.1%
	333,060.00	349,890.70	0.00	349,890.70	16,830.70	5.0%

1032140 PLM 1

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ADKINS,LEE W.	1442	EQU MECHANIC	FT	35,158.28	1.00	35,158.28	2,689.61	9,623.12	60.06	5,277.26	302.00	17,952.05
FORREST,ROBERT H.	1441	EQU MAIN SUPER	FT	43,318.87	1.00	43,318.87	3,313.89	11,225.76	60.06	6,502.16	302.00	21,403.87
FREEMAN, STEPHEN L	1442	EQU MECHANIC	FT	32,892.00	1.00	32,892.00	2,516.23	16,034.20	60.06	4,937.09	302.00	23,849.58
HOBBS,ORILLION	1448	PARTS ASST	FT	29,251.26	1.00	29,251.26	2,237.72	5,348.98	60.06	4,390.61	302.00	12,339.37
Vacant Position	1442	EQU MECHANIC	FT	40,115.00	1.00	40,115.00	3,068.80	12,866.10	60.06	6,021.26	302.00	22,318.22
Z-Longevity				3,600.00	1.00	3,600.00	275.40	0.00	0.00	540.36	0.00	815.76
Z-Raise to Minimum				633.00	1.00	633.00	48.43	0.00	0.00	95.01	0.00	143.44
Department Total				184,968.41		184,968.41	14,150.08	55,098.16	300.30	27,763.75	1,510.00	98,822.29



Hamilton County Government
Budget Year 2009 - 2010
1032150 - PLM II

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	102,981.00	114,660.08	0.00	114,660.08	11,679.08 11.3%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,850.00	1,900.00	0.00	1,900.00	50.00 2.7%
52001	FICA	8,020.00	8,916.84	0.00	8,916.84	896.84 11.1%
52002	MEDICAL INSURANCE	37,147.00	40,126.06	0.00	40,126.06	2,979.06 8.0%
52003	LIFE INSURANCE	180.00	180.18	0.00	180.18	0.18 0.1%
52007	STATE PENSION	15,735.00	17,495.66	0.00	17,495.66	1,760.66 11.1%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		166,819.00	184,184.82	0.00	184,184.82	17,365.82 10.4%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATIO	100.00	100.00	0.00	100.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRI	200.00	200.00	0.00	200.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUI	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	1,500.00	1,300.00	0.00	1,300.00	(200.00) -13.3%
53017	UTILITY SERVICES-GAS	400.00	400.00	0.00	400.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
53055	LAUNDRY SERVICE	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	50.00	50.00	0.00	50.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	300.00	300.00	0.00	300.00	0.00 0.0%
54011	MACHINE SHOP GARAGE & WELDI	50.00	50.00	0.00	50.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032150 - PLM II

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	600.00	600.00	0.00	600.00	0.00	0.0%
54020 REPAIR PARTS	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	7,702.00	7,500.00	0.00	7,500.00	(202.00)	-2.6%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
	17,202.00	16,800.00	0.00	16,800.00	(402.00)	-2.3%
	184,021.00	200,984.82	0.00	200,984.82	16,963.82	9.2%

1032150 PLM II

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDERSON,JAMES R.	1442	EQU MECHANIC	FT	37,913.01	1.00	37,913.01	2,900.35	16,034.20	60.06	5,690.74	302.00	24,987.35
JOHNSON, ROGER E	1442	EQU MECHANIC	FT	33,005.07	1.00	33,005.07	2,524.88	11,225.76	60.06	4,954.06	302.00	19,066.76
Vacant Position	1475	HVY EQ MECHANIC	FT	43,196.00	1.00	43,196.00	3,304.49	12,866.10	60.06	6,483.72	302.00	23,016.37
Z-Longevity				1,900.00	1.00	1,900.00	145.35	0.00	0.00	285.19	0.00	430.54
Z-Raise to Minimum				546.00	1.00	546.00	41.77	0.00	0.00	81.95	0.00	123.72
Department Total				116,560.08		116,560.08	8,916.84	40,126.06	180.18	17,495.66	906.00	67,624.74



*Hamilton County Government
Budget Year 2009 - 2010
1032160 - PLM III*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	436,112.00	446,678.11	0.00	446,678.11	10,566.11 2.4%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	9,350.00	9,050.00	0.00	9,050.00	(300.00) -3.2%
52001	FICA	34,077.00	34,863.18	0.00	34,863.18	786.18 2.3%
52002	MEDICAL INSURANCE	125,542.00	132,069.60	0.00	132,069.60	6,527.60 5.1%
52003	LIFE INSURANCE	721.00	720.72	0.00	720.72	(0.28) -0.0%
52007	STATE PENSION	66,864.00	68,404.77	0.00	68,404.77	1,540.77 2.3%
52008	SELF INSURANCE	3,624.00	3,624.00	0.00	3,624.00	0.00 0.0%
		676,290.00	695,410.38	0.00	695,410.38	19,120.38 2.8%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATIO	400.00	400.00	0.00	400.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRI	12,000.00	10,000.00	0.00	10,000.00	(2,000.00) -16.6%
53005	REP & MAINT MACHINERY & EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53010	REP & MAINT BUILDINGS	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	800.00	800.00	0.00	800.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS, SEMINARS, ETC.	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00 0.0%
53055	LAUNDRY SERVICE	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1032160 - PLM III*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54001	OFFICE SUPPLIES & FORMSTS	200.00	200.00	0.00	200.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	100.00	100.00	0.00	100.00	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
54020	REPAIR PARTS	151,400.00	151,000.00	0.00	151,000.00	(400.00)	-0.2%
54021	TIRES TUBES & CHAINS	700.00	700.00	0.00	700.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT M	0.00	0.00	0.00	0.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIA	400.00	400.00	0.00	400.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIA	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	0.00	200.00	0.00	200.00	200.00	0.0%
		212,100.00	209,900.00	0.00	209,900.00	(2,200.00)	-1.0%
		888,390.00	905,310.38	0.00	905,310.38	16,920.38	1.9%

1032160 PLM III

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BICKFORD, WAYMON	1441	EQU MAIN SUPER	FT	44,307.81	1.00	44,307.81	3,389.54	16,034.20	60.06	6,650.60	302.00	26,436.40
BUCKNER,AVERY S.	1475	HVY EQ MECHANIC	FT	38,771.76	1.00	38,771.76	2,966.04	11,225.76	60.06	5,819.64	302.00	20,373.50
CANNON,JOHNNY M.	1475	HVY EQ MECHANIC	FT	37,631.91	1.00	37,631.91	2,878.84	16,034.20	60.06	5,648.55	302.00	24,923.65
CAPEHART,JAMES D.	1442	EQU MECHANIC	FT	32,968.45	1.00	32,968.45	2,522.08	0.00	60.06	4,948.56	302.00	7,832.70
DODD, ROY R	1475	HVY EQ MECHANIC	FT	35,884.75	1.00	35,884.75	2,745.18	11,225.76	60.06	5,386.30	302.00	19,719.30
HARDING,DAVID P.	1474	HWY CRAFT SPEC	FT	32,481.30	1.00	32,481.30	2,484.82	9,623.12	60.06	4,875.44	302.00	17,345.44
HAUN,ALEX J.	1455	HWY MAIN SPEC	FT	25,755.37	1.00	25,755.37	1,970.28	5,348.98	60.06	3,865.88	302.00	11,547.20
HODGE, THOMAS E	1475	HVY EQ MECHANIC	FT	38,252.87	1.00	38,252.87	2,926.35	11,225.76	60.06	5,741.76	302.00	20,255.93
PATTERSON,GARY M.	1441	EQU MAIN SUPER	FT	46,379.91	1.00	46,379.91	3,548.06	16,034.20	60.06	6,961.62	302.00	26,905.94
SWANSON, GILBERT D	1475	HVY EQ MECHANIC	FT	34,623.99	1.00	34,623.99	2,648.74	11,225.76	60.06	5,197.06	302.00	19,433.62
Vacant Position	1475	HVY EQ MECHANIC	FT	43,196.00	1.00	43,196.00	3,304.49	12,866.10	60.06	6,483.72	302.00	23,016.37
WILSON,LLOYD L	1475	HVY EQ MECHANIC	FT	34,623.99	1.00	34,623.99	2,648.74	11,225.76	60.06	5,197.06	302.00	19,433.62
Z-Longevity				9,050.00	1.00	9,050.00	692.32	0.00	0.00	1,358.40	0.00	2,050.72
Z-Raise to Minimum				1,800.00	1.00	1,800.00	137.70	0.00	0.00	270.18	0.00	407.88
Department Total				455,728.11		455,728.11	34,863.18	132,069.60	720.72	68,404.77	3,624.00	239,682.27



Hamilton County Government
Budget Year 2009 - 2010
1032170 - STOCKROOM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	59,821.00	59,849.87	0.00	59,849.87	28.87 0.0%
51015	SALARIES - LONGEVITY	1,250.00	1,350.00	0.00	1,350.00	100.00 8.0%
52001	FICA	4,673.00	4,681.79	0.00	4,681.79	8.79 0.1%
52002	MEDICAL INSURANCE	25,009.00	27,259.96	0.00	27,259.96	2,250.96 9.0%
52003	LIFE INSURANCE	120.00	120.12	0.00	120.12	0.12 0.1%
52007	STATE PENSION	9,167.00	9,186.11	0.00	9,186.11	19.11 0.2%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		100,644.00	103,051.85	0.00	103,051.85	2,407.85 2.3%
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	0.00	200.00	0.00	200.00	200.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANSP	100.00	0.00	0.00	0.00	(100.00) -100.0%
53050	MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMS	500.00	500.00	0.00	500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQUI	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
54007	DRUGS & PERSONAL CARE PRODUCT	500.00	500.00	0.00	500.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUPPL	14,500.00	15,000.00	0.00	15,000.00	500.00 3.4%
54018	MOTOR FUEL LUBRICANTS ANTIFR	38,000.00	38,000.00	0.00	38,000.00	0.00 0.0%
54020	REPAIR PARTS	90,000.00	90,000.00	0.00	90,000.00	0.00 0.0%
54021	TIRES TUBES & CHAINS	90,000.00	90,000.00	0.00	90,000.00	0.00 0.0%
54025	LUMBER & OTHER BLDG MATERIAL	500.00	500.00	0.00	500.00	0.00 0.0%
54026	PAINT & GLASS & RELATED SUPP	2,500.00	2,300.00	0.00	2,300.00	(200.00) -8.0%



Hamilton County Government
Budget Year 2009 - 2010
1032170 - STOCKROOM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54027 SMALL HARDWARE WIRE & NAILS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	300.00	200.00	0.00	200.00	(100.00)	-33.3%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	200.00	200.00	0.00	200.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
	245,100.00	245,400.00	0.00	245,400.00	300.00	0.1%
	345,744.00	348,451.85	0.00	348,451.85	2,707.85	0.7%

1032170 STOCKROOM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CANNON,EDDIE D.	1447	STOCK RM SUPERV	FT	34,625.05	1.00	34,625.05	2,648.81	11,225.76	60.06	5,197.22	302.00	19,433.85
YOUNGBLOOD,CLIFFORD L.	1448	PARTS ASST	FT	25,224.82	1.00	25,224.82	1,929.70	16,034.20	60.06	3,786.25	302.00	22,112.21
Z-Longevity				1,350.00	1.00	1,350.00	103.28	0.00	0.00	202.64	0.00	305.92
Department Total				61,199.87		61,199.87	4,681.79	27,259.96	120.12	9,186.11	604.00	41,851.98



Hamilton County Government
Budget Year 2009 - 2010
1032200 - RECYCLING

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	125,590.00	119,732.89	0.00	119,732.89	(5,857.11) -4.6%
51002	SALARIES-OVERTIME (REGULAR)	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	600.00	650.00	0.00	650.00	50.00 8.3%
52001	FICA	9,807.00	9,362.31	0.00	9,362.31	(444.69) -4.5%
52002	MEDICAL INSURANCE	23,705.00	20,867.86	0.00	20,867.86	(2,837.14) -11.9%
52003	LIFE INSURANCE	180.00	180.18	0.00	180.18	0.18 0.1%
52007	STATE PENSION	10,969.00	10,938.20	0.00	10,938.20	(30.80) -0.2%
52008	SELF INSURANCE	2,416.00	2,108.01	0.00	2,108.01	(307.99) -12.7%
		175,267.00	165,839.45	0.00	165,839.45	(9,427.55) -5.3%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00 0.0%
53010	REP & MAINT BUILDINGS	250.00	250.00	0.00	250.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,600.00	2,600.00	0.00	2,600.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	2,600.00	2,600.00	0.00	2,600.00	0.00 0.0%
53041	TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	500.00	500.00	0.00	500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00 0.0%
53047	MEMBERSHIPS	200.00	200.00	0.00	200.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	6,389.00	17,490.00	0.00	17,490.00	11,101.00 173.7%
53058	DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	250.00	250.00	0.00	250.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032200 - RECYCLING

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQI	50.00	50.00	0.00	50.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	350.00	350.00	0.00	350.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
54020 REPAIR PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	250.00	250.00	0.00	250.00	0.00	0.0%
55050 WITNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	160.00	160.00	0.00	160.00	0.00	0.0%
	20,599.00	31,700.00	0.00	31,700.00	11,101.00	53.8%
	195,866.00	197,539.45	0.00	197,539.45	1,673.45	0.8%

1032200 RECYCLING

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
BENNETT, JAMES A	1422	RECY SPECIALIST	FT	19,629.55	1.00	19,629.55	1,501.66	11,225.76	60.06	2,946.40	302.00	16,035.88
ED MCFARLAND	1422	RECY SPECIALIST	PT	4,488.00	1.00	4,488.00	343.34	0.00	0.00	0.00	193.43	536.77
GARY MEYER	1422	RECY SPECIALIST	PT	1,020.00	1.00	1,020.00	78.03	0.00	0.00	0.00	43.96	121.99
GENE GEUSS	1422	RECY SPECIALIST	PT	1,360.00	1.00	1,360.00	104.04	0.00	0.00	0.00	58.62	162.66
HEATH, MARCIA F	1421	RECY SUPERVISOR	FT	50,593.22	1.00	50,593.22	3,870.38	5,348.98	60.06	7,594.04	302.00	17,175.46
JAMES IRELAND	1422	RECY SPECIALIST	PT	10,608.00	1.00	10,608.00	811.52	0.00	0.00	0.00	302.00	1,113.52
MICHAEL BELL	1422	RECY SPECIALIST	PT	10,608.00	1.00	10,608.00	811.52	0.00	0.00	0.00	302.00	1,113.52
PETERSON, DANIEL L	1422	RECY SPECIALIST	SKM	10,818.12	1.00	10,818.12	827.58	4,293.12	60.06	0.00	302.00	5,482.76
VIC ACCURSOSR	1422	RECY SPECIALIST	PT	10,608.00	1.00	10,608.00	811.52	0.00	0.00	0.00	302.00	1,113.52
Z-Longevity				650.00	1.00	650.00	49.72	0.00	0.00	97.56	0.00	147.28
Z-Overtime				2,000.00	1.00	2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Department Total				122,382.89		122,382.89	9,362.31	20,867.86	180.18	10,938.20	2,108.01	43,456.56



Hamilton County Government
Budget Year 2009 - 2010
1032220 - SPRING CREEK TRANSFER STATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	56,972.00	57,495.58	0.00	57,495.58	523.58	0.9%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	300.00	850.00	0.00	850.00	550.00	183.3%
52001 FICA	4,382.00	4,463.44	0.00	4,463.44	81.44	1.8%
52002 MEDICAL INSURANCE	29,421.00	23,756.46	0.00	23,756.46	(5,664.54)	-19.2%
52003 LIFE INSURANCE	120.00	120.12	0.00	120.12	0.12	0.1%
52007 STATE PENSION	8,596.00	8,757.66	0.00	8,757.66	161.66	1.8%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	100,395.00	96,047.26	0.00	96,047.26	(4,347.74)	-4.3%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	850.00	1,000.00	0.00	1,000.00	150.00	17.6%
53014 UTILITY SERVICES-TELEPHONE	500.00	500.00	0.00	500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	240,000.00	220,000.00	0.00	220,000.00	(20,000.00)	-8.3%
53055 LAUNDRY SERVICE	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	100.00	100.00	0.00	100.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	200.00	200.00	0.00	200.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032220 - SPRING CREEK TRANSFER STATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54015 CONSUMABLE MAINTENANCE SUP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	1,500.00	0.00	1,500.00	1,500.00	0.0%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
54026 PAINT & GLASS & RELATED SUPP	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
55079 DEPT OF CONSERVATION & PARKS	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
	265,050.00	246,100.00	0.00	246,100.00	(18,950.00)	-7.1%
	365,445.00	342,147.26	0.00	342,147.26	(23,297.74)	-6.3%

1032220 SPRING CREEK TRANSFER STATION

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
CRUMLEY, LEWIS V	1446	TAN TRK DRIVER	FT	31,087.56	1.00	31,087.56	2,378.20	7,722.26	60.06	4,666.24	302.00	15,128.76
HILL, KENNETH N.	1455	HWY MAIN SPEC	FT	26,408.02	1.00	26,408.02	2,020.22	16,034.20	60.06	3,963.84	302.00	22,380.32
Z-Longevity				850.00	1.00	850.00	65.02	0.00	0.00	127.58	0.00	192.60
Department Total				58,345.58		58,345.58	4,463.44	23,756.46	120.12	8,757.66	604.00	37,701.68



Hamilton County Government
Budget Year 2009 - 2010
1032230 - SEQUOYAH TRANSFER STATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	93,109.00	93,123.95	0.00	93,123.95	14.95	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,150.00	2,250.00	0.00	2,250.00	100.00	4.6%
52001 FICA	7,287.00	7,296.11	0.00	7,296.11	9.11	0.1%
52002 MEDICAL INSURANCE	39,719.00	43,294.16	0.00	43,294.16	3,575.16	9.0%
52003 LIFE INSURANCE	180.00	180.18	0.00	180.18	0.18	0.1%
52007 STATE PENSION	14,299.00	14,315.63	0.00	14,315.63	16.63	0.1%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	157,650.00	161,366.03	0.00	161,366.03	3,716.03	2.3%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	100.00	100.00	0.00	100.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	600.00	0.00	600.00	600.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	4,500.00	5,000.00	0.00	5,000.00	500.00	11.1%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	85,000.00	85,000.00	0.00	85,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	50.00	300.00	0.00	300.00	250.00	500.0%
54002 SMALL TOOLS & MINOR FURN&EQ	200.00	200.00	0.00	200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	50.00	50.00	0.00	50.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032230 - SEQUOYAH TRANSFER STATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54020 REPAIR PARTS	0.00	500.00	0.00	500.00	500.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	100.00	200.00	0.00	200.00	100.00	100.0%
55079 DEPT OF CONSERVATION & PARKS	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
	106,000.00	108,950.00	0.00	108,950.00	2,950.00	2.7%
	263,650.00	270,316.03	0.00	270,316.03	6,666.03	2.5%

1032230 SEQUOYAH TRANSFER STATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BREWER,TERRY E	1454	ROAD CREW LDER	FT	34,842.15	1.00	34,842.15	2,665.42	16,034.20	60.06	5,229.81	302.00	24,291.49
GREEN,JAMES S.	1455	HWY MAIN SPEC	FT	25,698.33	1.00	25,698.33	1,965.93	11,225.76	60.06	3,857.32	302.00	17,411.07
HAMBY,JACKIE R.	1446	TAN TRK DRIVER	FT	32,583.47	1.00	32,583.47	2,492.64	16,034.20	60.06	4,890.78	302.00	23,779.68
Z-Longevity				2,250.00	1.00	2,250.00	172.12	0.00	0.00	337.72	0.00	509.84
Department Total				95,373.95		95,373.95	7,296.11	43,294.16	180.18	14,315.63	906.00	65,992.08



Hamilton County Government
Budget Year 2009 - 2010
1032250 - WASTE TIRE PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.0%
53019	MEDICAL DENTAL & HOSPITAL SEF	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	285,000.00	285,000.00	0.00	285,000.00	0.0%
53061	DISPOSAL SERVICES	11,000.00	11,000.00	0.00	11,000.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	400.00	400.00	0.00	400.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU(100.00	100.00	0.00	100.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	300.00	300.00	0.00	300.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	100.00	100.00	0.00	100.00	0.0%
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	100.00	100.00	0.00	100.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIA	0.00	0.00	0.00	0.00	0.0%
		297,500.00	297,500.00	0.00	297,500.00	0.0%
		297,500.00	297,500.00	0.00	297,500.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032990 - WWTA

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,164,756.00	1,187,593.76	0.00	1,187,593.76	22,837.76 1.9%
51002	SALARIES-OVERTIME (REGULAR)	115,000.00	115,000.00	0.00	115,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	8,150.00	8,950.00	0.00	8,950.00	800.00 9.8%
52001	FICA	98,524.00	100,333.07	0.00	100,333.07	1,809.07 1.8%
52002	MEDICAL INSURANCE	316,613.00	344,926.66	0.00	344,926.66	28,313.66 8.9%
52003	LIFE INSURANCE	1,802.00	1,801.80	0.00	1,801.80	(0.20) -0.0%
52007	STATE PENSION	193,315.00	196,862.69	0.00	196,862.69	3,547.69 1.8%
52008	SELF INSURANCE	9,060.00	9,060.00	0.00	9,060.00	0.00 0.0%
		1,907,220.00	1,964,527.98	0.00	1,964,527.98	57,307.98 3.0%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRI	24,000.00	24,000.00	0.00	24,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53006	REP & MAINT PLUMBING HTG&COO	100.00	100.00	0.00	100.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00 0.0%
53010	REP & MAINT BUILDINGS	100.00	100.00	0.00	100.00	0.00 0.0%
53013	UTILITY SERVICES	0.00	60,000.00	0.00	60,000.00	60,000.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	30,000.00	30,000.00	0.00	30,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	17,000.00	17,000.00	0.00	17,000.00	0.00 0.0%
53042	MEETINGS, SEMINARS, ETC.	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1032990 - WWTA

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	100.00	100.00	0.00	100.00	0.00	0.0%
53058 DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	15,000.00	0.00	15,000.00	10,000.00	200.0%
54002 SMALL TOOLS & MINOR FURN&EQ	35,000.00	35,000.00	0.00	35,000.00	0.00	0.0%
54003 FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	80,000.00	70,000.00	0.00	70,000.00	(10,000.00)	-12.5%
54020 REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	600.00	600.00	0.00	600.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
54033 CRUSHED STONE	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54051 MATERIALS TRANS TO OTHER DEP	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%



***Hamilton County Government
Budget Year 2009 - 2010
1032990 - WWTA***

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
223,100.00	284,100.00	0.00	284,100.00	61,000.00	27.3%
2,130,320.00	2,248,627.98	0.00	2,248,627.98	118,307.98	5.5%

1032990 WWTA

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ASHBY,RODNEY A.	1463	WW TECH	FT	35,157.92	1.00	35,157.92	2,689.58	16,034.20	60.06	5,277.20	302.00	24,363.04
BABCOCK, TERRY L	1217	SR ACCT CLERK	FT	31,237.01	1.00	31,237.01	2,389.63	9,623.12	60.06	4,688.68	302.00	17,063.49
BAKER, EUGENE	1462	SR WW TECH	FT	44,593.29	1.00	44,593.29	3,411.38	16,034.20	60.06	6,693.45	302.00	26,501.09
BOWEN, LAVENS T	1461	WW MANAGER	FT	55,295.00	1.00	55,295.00	4,230.07	11,225.76	60.06	8,299.78	302.00	24,117.67
BRUCE, THOMAS M	1464	WW TEC AST	FT	36,335.53	1.00	36,335.53	2,779.67	11,225.76	60.06	5,453.96	302.00	19,821.45
BUTLER,GLENN G.	1462	SR WW TECH	FT	40,131.82	1.00	40,131.82	3,070.08	11,225.76	60.06	6,023.79	302.00	20,681.69
CAMERON, JOSEPH W	1463	WW TECH	FT	34,204.18	1.00	34,204.18	2,616.62	11,225.76	60.06	5,134.05	302.00	19,338.49
COUNTS,WANDA S	1466	WWTA ADMIN CRD	FT	45,756.02	1.00	45,756.02	3,500.33	11,225.76	60.06	6,867.98	302.00	21,956.13
DUFFY,LEO J.	1464	WW TEC AST	FT	36,872.62	1.00	36,872.62	2,820.75	16,034.20	60.06	5,534.58	302.00	24,751.59
EDGEMON,RONALD L.	1463	WW TECH	FT	38,657.79	1.00	38,657.79	2,957.32	11,225.76	60.06	5,802.53	302.00	20,347.67
GILBERT, KIMBERLY D	1465	WW CLERK	FT	28,784.19	1.00	28,784.19	2,201.99	12,866.10	60.06	4,320.51	302.00	19,750.66
GRAJDIERU,TATIANA	1342	GIS TECHNICIAN	FT	36,291.55	1.00	36,291.55	2,776.31	5,348.98	60.06	5,447.36	302.00	13,934.71
GRIMES,CLEVELAND T.	1460	DIR OF WWTA	FT	83,889.75	1.00	83,889.75	6,417.56	16,034.20	60.06	12,591.85	302.00	35,405.67
HARRISON, MARK C	1412	ENG PRO MANAGER	FT	80,000.00	1.00	80,000.00	6,120.00	12,866.10	60.06	12,008.00	302.00	31,356.16
JEFFERY, WILLIAM J.	1462	SR WW TECH	FT	41,083.10	1.00	41,083.10	3,142.85	11,225.76	60.06	6,166.57	302.00	20,897.24
JOHNSON,AUDREY J.	1465	WW CLERK	FT	30,824.07	1.00	30,824.07	2,358.04	11,225.76	60.06	4,626.69	302.00	18,572.55
LYLES,JOEY D	1462	SR WW TECH	FT	39,913.21	1.00	39,913.21	3,053.36	5,348.98	60.06	5,990.97	302.00	14,755.37
MAYNOR,NANCY M	1465	WW CLERK	FT	31,399.79	1.00	31,399.79	2,402.09	5,348.98	60.06	4,713.11	302.00	12,826.24
MCNAIR, JON M.	1463	WW TECH	FT	34,018.86	1.00	34,018.86	2,602.44	5,348.98	60.06	5,106.23	302.00	13,419.71
MOWERY, LARRY E	1463	WW TECH	FT	36,457.79	1.00	36,457.79	2,789.02	9,623.12	60.06	5,472.31	302.00	18,246.51
PICKETT, JACK MICHAEL	1436	MAINT TECH ASST	FT	27,040.00	1.00	27,040.00	2,068.56	9,008.22	60.06	4,058.70	302.00	15,497.54
ROLLINS,PAUL W.	1464	WW TEC AST	FT	33,688.94	1.00	33,688.94	2,577.20	16,034.20	60.06	5,056.71	302.00	24,030.17
TINKER, JACKIE L	1464	WW TEC AST	FT	33,202.22	1.00	33,202.22	2,539.97	16,034.20	60.06	4,983.65	302.00	23,919.88
Vacant Position	1464	WW TEC AST	FT	29,944.20	1.00	29,944.20	2,290.73	12,866.10	60.06	4,494.62	302.00	20,013.51
Vacant Position	1345	GIS SPECIALIST	FT	48,546.30	1.00	48,546.30	3,713.79	12,866.10	60.06	7,286.80	302.00	24,228.75
Vacant Position	1413	ENGINEER	FT	48,101.83	1.00	48,101.83	3,679.79	12,866.10	60.06	7,220.08	302.00	24,128.03
Vacant Position	1434	SK CRT SPEC	FT	33,264.00	1.00	33,264.00	2,544.70	12,866.10	60.06	4,992.93	302.00	20,765.79
WILSON,BRANDON R.	1463	WW TECH	FT	34,018.86	1.00	34,018.86	2,602.44	16,034.20	60.06	5,106.23	302.00	24,104.93
WRIGHT, STEVEN A	1436	MAINT TECH ASST	FT	23,279.00	1.00	23,279.00	1,780.85	0.00	60.06	3,494.18	302.00	5,637.09
Z-Longevity				8,950.00	1.00	8,950.00	684.68	0.00	0.00	1,343.40	0.00	2,028.08
Z-Overtime				115,000.00	1.00	115,000.00	8,797.50	0.00	0.00	17,261.50	0.00	26,059.00
Z-Raise to Minimum				447.00	1.00	447.00	34.19	0.00	0.00	67.09	0.00	101.28
ZAWISLAK,RICHARD J.	1463	WW TECH	FT	35,157.92	1.00	35,157.92	2,689.58	16,034.20	60.06	5,277.20	302.00	24,363.04
Department Total				1,311,543.76		1,311,543.76	100,333.07	344,926.66	1,801.80	196,862.69	9,060.00	652,984.22



Hamilton County Government
Budget Year 2009 - 2010
0808000 - STORMWATER

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	309,147.00	297,113.56	0.00	297,113.56	(12,033.44)	-3.8%
51002 SALARIES-OVERTIME (REGULAR)	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	300.00	350.00	0.00	350.00	50.00	16.6%
52001 FICA	23,826.00	22,908.95	0.00	22,908.95	(917.05)	-3.8%
52002 MEDICAL INSURANCE	87,786.00	72,791.68	0.00	72,791.68	(14,994.32)	-17.0%
52003 LIFE INSURANCE	480.00	420.42	0.00	420.42	(59.58)	-12.4%
52007 STATE PENSION	45,247.00	43,448.49	0.00	43,448.49	(1,798.51)	-3.9%
52008 SELF INSURANCE	2,847.00	2,545.00	0.00	2,545.00	(302.00)	-10.6%
	471,633.00	441,578.10	0.00	441,578.10	(30,054.90)	-6.3%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	515.00	2,300.00	0.00	2,300.00	1,785.00	346.6%
53009 REP & MAINT MAINTENANCE AGRI	15,300.00	19,500.00	0.00	19,500.00	4,200.00	27.4%
53014 UTILITY SERVICES-TELEPHONE	1,236.00	1,080.00	0.00	1,080.00	(156.00)	-12.6%
53018 CELLULAR & PAGER SERVICE	3,816.00	5,100.00	0.00	5,100.00	1,284.00	33.6%
53026 LABORATORY SERVICES	3,090.00	3,200.00	0.00	3,200.00	110.00	3.5%
53042 MEETINGS,SEMINARS,ETC.	13,449.00	13,250.00	0.00	13,250.00	(199.00)	-1.4%
53044 POSTAGE FREIGHT & OTHER TRAN:	3,400.00	3,050.00	0.00	3,050.00	(350.00)	-10.2%
53046 PUBLISHING DUPLICATING & BIND	3,275.00	3,200.00	0.00	3,200.00	(75.00)	-2.2%
53047 MEMBERSHIPS	1,650.00	1,400.00	0.00	1,400.00	(250.00)	-15.1%
53049 PARKING	0.00	3,600.00	0.00	3,600.00	3,600.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	14,115.00	10,050.00	0.00	10,050.00	(4,065.00)	-28.7%
53051 CONTRACT LEGAL SERVICES	1,030.00	1,000.00	0.00	1,000.00	(30.00)	-2.9%



Hamilton County Government
Budget Year 2009 - 2010
0808000 - STORMWATER

	Fiscal Year	Requested		Adjusted		Percent	
	2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change	
53052	ACCOUNTING & AUDITING SERVIC	2,575.00	2,500.00	0.00	2,500.00	(75.00)	-2.9%
53053	ENGINEERING SERVICES	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	6,000.00	5,973.00	0.00	5,973.00	(27.00)	-0.4%
53065	BANK ANALYSIS FEE	500.00	700.00	0.00	700.00	200.00	40.0%
54001	OFFICE SUPPLIES & FORMSTS	2,750.00	3,550.00	0.00	3,550.00	800.00	29.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,700.00	1,150.00	0.00	1,150.00	(550.00)	-32.3%
54009	TELECOMMUNICATION SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,250.00	1,240.00	0.00	1,240.00	(10.00)	-0.8%
54015	CONSUMABLE MAINTENANCE SUP	515.00	500.00	0.00	500.00	(15.00)	-2.9%
54018	MOTOR FUEL LUBRICANTS ANTIFR	7,350.00	7,310.00	0.00	7,310.00	(40.00)	-0.5%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	400.00	500.00	0.00	500.00	100.00	25.0%
54022	RECORDING & CAMERA SUP & PRO	970.00	640.00	0.00	640.00	(330.00)	-34.0%
54030	MISCELLANEOUS SUPPLIES & PAR1	3,906.00	4,725.00	0.00	4,725.00	819.00	20.9%
54037	REIMBURSABLE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	7,169.00	7,100.00	0.00	7,100.00	(69.00)	-0.9%
54047	MINOR COMPUTER EQUIPMENT	550.00	550.00	0.00	550.00	0.00	0.0%
58001	RENT ON BUILDINGS	10,000.00	40,400.00	0.00	40,400.00	30,400.00	304.0%
		116,811.00	153,868.00	0.00	153,868.00	37,057.00	31.7%
		588,444.00	595,446.10	0.00	595,446.10	7,002.10	1.1%

0808000 STORMWATER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CRISP, LEAH K	1217	SR ACCT CLERK	FT	29,320.17	1.00	29,320.17	2,242.99	16,034.20	60.06	4,400.96	302.00	23,040.21
FISHER, BARRETT A	1410	PLANS REVIEWER	FT	38,899.54	1.00	38,899.54	2,975.81	5,348.98	60.06	5,838.82	302.00	14,525.67
GARDNER, SCOTT T	1414	PROJ DESIGNER	FT	48,942.71	1.00	48,942.71	3,744.12	5,348.98	60.06	7,346.30	302.00	16,801.46
MCDONALD, TIMOTHY W	1458	STORMWATER MANA	FT	56,626.00	1.00	56,626.00	4,331.89	12,866.10	60.06	8,499.56	302.00	26,059.61
New Position	1416	ENG TECHNICIAN	ITRN	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.50	598.00
New Position	1416	ENG TECHNICIAN	ITRN	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.50	598.00
REYNOLDS, ADAM B	1416	ENG TECHNICIAN	FT	34,095.36	1.00	34,095.36	2,608.29	4,293.12	60.06	5,117.71	302.00	12,381.18
SMITH, NORMAN F	1409	WATER QUAL COMP	FT	38,688.78	1.00	38,688.78	2,959.69	16,034.20	60.06	5,807.19	302.00	25,163.14
Vacant Position	1151	OFFICE SUPER	FT	32,452.00	1.00	32,452.00	2,482.57	12,866.10	60.06	4,871.05	302.00	20,581.78
Z-Longevity				350.00	1.00	350.00	26.78	0.00	0.00	52.54	0.00	79.32
Z-Overtime				2,000.00	1.00	2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-Promotion				7,000.00	1.00	7,000.00	535.50	0.00	0.00	1,050.70	0.00	1,586.20
Z-Raise to Minimum				1,089.00	1.00	1,089.00	83.31	0.00	0.00	163.46	0.00	246.77
Department Total				299,463.56		299,463.56	22,908.95	72,791.68	420.42	43,448.49	2,545.00	142,114.54



Hamilton County Government
Budget Year 2009-2010
Account Analysis for Total Expenses

<i>Human Services Division</i>	Fiscal Year 2008-2009	Requested 2009-2010	Adjusted 2009-2010
1034000 ADMINISTRATOR HUMAN SERVICES	207,441	208,094	208,094
1034020 MAINTENANCE	2,675,168	2,746,723	2,746,723
1034030 EMERGENCY SERVICES	2,473,977	3,374,182	3,370,682
1034044 EMERGENCY SER-NUCLEAR POWER	15,570	0	0
1034050 RECREATION	2,922,375	2,995,291	2,970,291
1034060 ROSS LANDING PLAZA & PARK	905,771	913,930	913,930
1034070 RIVERPARK PARK	2,512,758	2,442,550	2,442,550
1034090 EMERGENCY ASSISTANCE PROGRAM	171,359	224,466	224,466
1034100 COMMUNITY CORRECTIONS PROGRAM	357,540	370,217	370,217
1034110 COMM CORRECTIONS-MISDEMEANORS	805,844	816,541	816,192
1034120 LITTER GRANT	469,277	538,188	538,188
1034130 SOCIAL SERVICES -TITLE XX	460,951	460,951	460,951
1034140 CORRECTIONS - ADMINISTRATION	494,896	510,852	510,852
1034150 CORRECTIONS - CCA	12,299,370	12,299,370	12,700,000
1034160 CORRECTIONS-WORKHOUSE RECORDS	106,296	100,417	100,417
1034170 CORRECTIONS-INMATES PROGRAM	194,640	198,157	145,286
1034180 HAZARDOUS MATERIAL TEAM	15,737	15,737	15,737
1034190 TRI-COMMUNITY VOL FIRE DEPT	9,635	9,635	9,635

Human Services Division

	Fiscal Year 2008-2009	Requested 2009-2010	Adjusted 2009-2010
1034200 DALLAS BAY VOL FIRE	14,750	14,750	14,750
1034210 MOWBRAY VOLUNTEER FIRE DEPT	8,595	8,595	8,595
1034220 CHATT-HAMILTON COUNTY RESCUE	9,614	9,614	9,614
1034230 HIGHWAY 58 VOLUNTEER FIRE DEPT	53,180	53,180	53,180
1034240 SEQUOYAH VOL FIRE DEPT	12,345	12,345	12,345
1034250 WALDENS RIDGE EMERGENCY SERV	15,252	15,252	15,252
1034260 SALE CREEK VOLUNTEER FIRE DEPT	22,750	22,750	22,750
1034270 VOLUNTEER STATE RESCUE SQUAD	10,131	10,131	10,131
1034280 HAMILTON COUNTY STARS	5,242	5,242	5,242
1034290 FLATTOP VOLUNTEER FIRE DEPT	7,958	7,958	7,958
1034350 MISDEMEANANT PROBATION PROGRAM	547,020	531,304	531,304
1034400 ENTERPRISE SOUTH NATURE PARK	357,300	497,222	497,222
1034520 EMERGENCY FOOD & SHELTER PROG.	25,248	32,000	32,000
1034540 PROJECT WATER HELP	1,215	1,500	1,500
1034560 WARM NEIGHBORS	28,000	17,000	17,000
1034600 PARENTS AS TEACHERS PROGRAM	599,659	599,644	599,644
1034710 SOCIAL SERVICES ADMINISTRATION	267,417	273,148	273,148
1034720 SPEECH & HEARING CENTER	146,150	147,569	146,150
1034730 CHILDREN'S HOME	455,401	438,968	412,447
1034740 FAMILY & CHILDREN'S SERVICES	1,127,059	1,127,059	1,127,059
1034750 FORTWOOD CENTER	184,600	191,017	184,600
1034760 J JOHNSON MENTAL HEALTH	60,156	121,351	60,156
1034770 ORANGE GROVE	48,381	48,381	48,381
1034780 TEAM EVALUATION	71,677	74,544	71,677
1034820 CHILDRENS ADVOCACY CENTER	18,368	18,000	18,000
1034840 AIM CENTER	59,213	109,300	59,213

Human Services Division

	Fiscal Year	Requested	Adjusted
	2008-2009	2009-2010	2009-2010
1034860 SIGNAL CENTERS, INC	39,518	48,055	39,518
1034890 CHATTANOOGA ENDEAVORS INC.	17,510	30,000	17,510
1034900 CHATTANOOGA HOMELESS COALITION	13,905	15,000	13,905
1034920 ALEXIAN SR NEIGHBORS OF CHATT	10,300	10,300	10,300
1034930 CONTRACTED SERVICES	413,392	413,392	413,392
1034940 COMMUNITY RECONCILIATION INC.	0	60,000	0
1034990 911 EMERGENCY COMMUNICATIONS	2,698	0	0
1037000 EMERGENCY MEDICAL SERVICES	7,881,306	7,878,618	7,878,618
TOTAL	<u>39,633,915</u>	<u>41,068,490</u>	<u>41,156,772</u>



Hamilton County Government
Budget Year 2009 - 2010
1034000 - ADMINISTRATOR HUMAN SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	156,385.00	156,482.60	0.00	156,482.60	97.60	0.0%
51015 SALARIES - LONGEVITY	1,500.00	1,550.00	0.00	1,550.00	50.00	3.3%
52001 FICA	11,576.00	11,617.93	0.00	11,617.93	41.93	0.3%
52002 MEDICAL INSURANCE	4,908.00	5,348.98	0.00	5,348.98	440.98	8.9%
52003 LIFE INSURANCE	120.00	120.12	0.00	120.12	0.12	0.1%
52007 STATE PENSION	23,698.00	23,720.70	0.00	23,720.70	22.70	0.0%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	198,791.00	199,444.33	0.00	199,444.33	653.33	0.3%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	100.00	100.00	0.00	100.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	750.00	750.00	0.00	750.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	50.00	50.00	0.00	50.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	750.00	750.00	0.00	750.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	50.00	50.00	0.00	50.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1034000 - ADMINISTRATOR HUMAN SERVICES*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50.00	50.00	0.00	50.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
54019 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	8,650.00	8,650.00	0.00	8,650.00	0.00	0.0%
	207,441.00	208,094.33	0.00	208,094.33	653.33	0.3%

1034000 ADMINSTRATOR HUMAN SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
SCHOOLFIELD,SCOTT M.	1501	ADM HUMAN SRVS	FT	114,406.05	1.00	114,406.05	8,280.49	5,348.98	60.06	17,172.35	302.00	31,163.88
THOMAS,CYNTHIA F.	1152	EXE SECRETARY	FT	42,076.55	1.00	42,076.55	3,218.86	0.00	60.06	6,315.69	302.00	9,896.61
Z-Longevity				1,550.00	1.00	1,550.00	118.58	0.00	0.00	232.66	0.00	351.24
Department Total				158,032.60		158,032.60	11,617.93	5,348.98	120.12	23,720.70	604.00	41,411.73



*Hamilton County Government
Budget Year 2009 - 2010
1034020 - MAINTENANCE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,311,644.00	1,307,511.88	0.00	1,307,511.88	(4,132.12) -0.3%
51002	SALARIES-OVERTIME (REGULAR)	60,000.00	60,000.00	0.00	60,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	18,450.00	19,400.00	0.00	19,400.00	950.00 5.1%
52001	FICA	106,341.00	106,098.74	0.00	106,098.74	(242.26) -0.2%
52002	MEDICAL INSURANCE	362,669.00	389,425.92	0.00	389,425.92	26,756.92 7.3%
52003	LIFE INSURANCE	2,042.00	2,042.04	0.00	2,042.04	0.04 0.0%
52007	STATE PENSION	208,653.00	208,175.46	0.00	208,175.46	(477.54) -0.2%
52008	SELF INSURANCE	10,269.00	10,268.00	0.00	10,268.00	(1.00) -0.0%
		2,080,068.00	2,102,922.04	0.00	2,102,922.04	22,854.04 1.0%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	150,000.00	200,000.00	0.00	200,000.00	50,000.00 33.3%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	1,500.00	0.00	1,500.00	(500.00) -25.0%
53016	UTILITY SERVICES-WATER	2,000.00	1,000.00	0.00	1,000.00	(1,000.00) -50.0%
53018	CELLULAR & PAGER SERVICE	3,200.00	3,200.00	0.00	3,200.00	0.00 0.0%
53020	MEDICAL SERVICES	300.00	300.00	0.00	300.00	0.00 0.0%
53041	TRAVEL LOCAL	1,500.00	1,000.00	0.00	1,000.00	(500.00) -33.3%
53042	MEETINGS,SEMINARS,ETC.	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00 0.0%
53047	MEMBERSHIPS	300.00	0.00	0.00	0.00	(300.00) -100.0%
53050	MISCELLANEOUS PURCHASED SER	85,000.00	75,000.00	0.00	75,000.00	(10,000.00) -11.7%
53055	LAUNDRY SERVICE	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034020 - MAINTENANCE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53061 DISPOSAL SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53435 PERMITS	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	20,000.00	25,000.00	0.00	25,000.00	5,000.00	25.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%
54020 REPAIR PARTS	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT M.	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	35,000.00	30,000.00	0.00	30,000.00	(5,000.00)	-14.2%
54026 PAINT & GLASS & RELATED SUPP	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	30,000.00	40,000.00	0.00	40,000.00	10,000.00	33.3%
54030 MISCELLANEOUS SUPPLIES & PART	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	1,000.00	2,000.00	0.00	2,000.00	1,000.00	100.0%
	595,100.00	643,800.00	0.00	643,800.00	48,700.00	8.1%

CAPITAL EXPENDITURES



*Hamilton County Government
 Budget Year 2009 - 2010
 1034020 - MAINTENANCE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,675,168.00	2,746,722.04	0.00	2,746,722.04	71,554.04	2.6%

1040850 UNDISTRIBUTED

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
AKERS, CLEETUS J	1434	SK CRT SPEC	FT	33,724.49	1.00	33,724.49	2,579.93	16,034.20	60.06	5,062.05	302.00	24,038.24	
BAYLOR, RAYMOND	1433	SR SK CRF SPEC	FT	40,048.17	1.00	40,048.17	3,063.69	16,034.20	60.06	6,011.23	302.00	25,471.18	
BEDWELL, MICHAEL T	1435	MAIN TECH	FT	25,695.00	1.00	25,695.00	1,965.67	5,348.98	60.06	3,856.82	302.00	11,533.53	
BROWN, BARRY A	1434	SK CRT SPEC	FT	33,714.00	1.00	33,714.00	2,579.12	7,722.26	60.06	5,060.47	302.00	15,723.91	
DAVENPORT, GLENN S	1434	SK CRT SPEC	FT	38,550.86	1.00	38,550.86	2,949.14	11,225.76	60.06	5,786.48	302.00	20,323.44	
DEMPSEY, ARLOS O	1434	SK CRT SPEC	FT	33,714.00	1.00	33,714.00	2,579.12	9,008.22	60.06	5,060.47	302.00	17,009.87	
DOCKERY, STEPHANIE A	1217	SR ACCT CLERK	FT	31,015.97	1.00	31,015.97	2,372.72	16,034.20	60.06	4,655.50	302.00	23,424.48	
GRANT, JAMES L.	1433	SR SK CRF SPEC	FT	38,993.06	1.00	38,993.06	2,982.97	11,225.76	60.06	5,852.86	302.00	20,423.65	
HICKEY, RONALD SCOTT	1434	SK CRT SPEC	FT	33,714.00	1.00	33,714.00	2,579.12	12,866.10	60.06	5,060.47	302.00	20,867.75	
HOLLAND, ROBERT T.	1434	SK CRT SPEC	FT	42,826.75	1.00	42,826.75	3,276.25	5,348.98	60.06	6,428.30	302.00	15,415.59	
HORNE, VICTOR A.	1433	SR SK CRF SPEC	FT	40,102.96	1.00	40,102.96	3,067.87	11,225.76	60.06	6,019.45	302.00	20,675.14	
JACKSON, WILLIAM F.	1434	SK CRT SPEC	FT	36,846.66	1.00	36,846.66	2,818.77	11,225.76	60.06	5,530.68	302.00	19,937.27	
KELLEY, BRIAN L	1434	SK CRT SPEC	FT	33,714.00	1.00	33,714.00	2,579.12	9,008.22	60.06	5,060.47	302.00	17,009.87	
LAWSON, DEWEY T	1436	MAINT TECH ASST	FT	23,279.00	1.00	23,279.00	1,780.85	9,008.22	60.06	3,494.18	302.00	14,645.31	
LEAMON, TROY D.	1434	SK CRT SPEC	FT	36,414.76	1.00	36,414.76	2,785.73	9,623.12	60.06	5,465.86	302.00	18,236.77	
LILLARD, JASPER W.	1405	DIRECTOR MAINT	FT	77,057.89	1.00	77,057.89	5,894.93	11,225.76	60.06	11,566.39	302.00	29,049.14	
LOWE, MAX A	1406	FAC MAIN SUPER	FT	49,598.06	1.00	49,598.06	3,794.25	5,348.98	60.06	7,444.67	302.00	16,949.96	
MCDARIS, JAMES D.	1406	FAC MAIN SUPER	FT	54,157.39	1.00	54,157.39	4,143.04	11,225.76	60.06	8,129.02	302.00	23,859.88	
NEIGHBORS, JAMES E.	1434	SK CRT SPEC	FT	36,709.07	1.00	36,709.07	2,808.24	11,225.76	60.06	5,510.03	302.00	19,906.09	
REYNOLDS, TERRY LYNN	1433	SR SK CRF SPEC	FT	40,894.37	1.00	40,894.37	3,128.42	16,034.20	60.06	6,138.24	302.00	25,662.92	
ROGERS, ROY D.	1434	SK CRT SPEC	FT	48,296.15	1.00	48,296.15	3,694.65	11,225.76	60.06	7,249.25	302.00	22,531.72	
SANDERS, FRANK E	1435	MAIN TECH	FT	29,235.86	1.00	29,235.86	2,236.54	5,348.98	60.06	4,388.30	302.00	12,335.88	
SCHOOLFIELD, KEVIN R.	1431	MAIN SUPERVISOR	FT	40,556.77	1.00	40,556.77	3,102.59	16,034.20	60.06	6,087.57	302.00	25,586.42	
SCOGGINS, WALLACE L.	1434	SK CRT SPEC	FT	48,296.15	1.00	48,296.15	3,694.65	11,225.76	60.06	7,249.25	302.00	22,531.72	
SCRUGGS, CLARENCE LAVO	1434	SK CRT SPEC	FT	35,028.38	1.00	35,028.38	2,679.67	11,225.76	60.06	5,257.76	302.00	19,525.25	
SMITH, JASON L.	1446	TAN TRK DRIVER	FT	32,219.46	1.00	32,219.46	2,464.79	16,034.20	60.06	4,836.14	302.00	23,697.19	
SMITH, JEFFREY C.	1433	SR SK CRF SPEC	FT	41,115.95	1.00	41,115.95	3,145.37	16,034.20	60.06	6,171.50	302.00	25,713.13	
VANDERGRIFF, ROY SCOTT	1434	SK CRT SPEC	FT	36,577.12	1.00	36,577.12	2,798.15	9,623.12	60.06	5,490.23	302.00	18,273.56	
WATKINS, WILLIAM L	1434	SK CRT SPEC	FT	36,669.21	1.00	36,669.21	2,805.19	11,225.76	60.06	5,504.05	302.00	19,897.06	
WILEY, ORLANDO V	1434	SK CRT SPEC	FT	36,414.76	1.00	36,414.76	2,785.73	9,623.12	60.06	5,465.86	302.00	18,236.77	
WOODS, RONALD	1435	MAIN TECH	FT	28,824.36	1.00	28,824.36	2,205.06	16,034.20	60.06	4,326.54	302.00	22,927.86	
WOODY, ROBERT M.	1434	SK CRT SPEC	FT	35,410.81	1.00	35,410.81	2,708.93	16,034.20	60.06	5,315.16	302.00	24,420.35	
WORTMAN, RICHARD EARL	1434	SK CRT SPEC	FT	33,714.00	1.00	33,714.00	2,579.12	7,722.26	60.06	5,060.47	302.00	15,723.91	
WRIGHT, ANDREA J.	1151	OFFICE SUPER	FT	39,557.44	1.00	39,557.44	3,026.14	16,034.20	60.06	5,937.57	302.00	25,359.97	
Z-Longevity				19,400.00	1.00	19,400.00	1,484.10	0.00	0.00	2,911.94	0.00	4,396.04	

1040850 UNDISTRIBUTED

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Z-Overtime			60,000.00	1.00	60,000.00	4,590.00	0.00	0.00	9,006.00	0.00	13,596.00
Z-Raise to Minimum			4,825.00	1.00	4,825.00	369.11	0.00	0.00	724.23	0.00	1,093.34
Department Total			1,386,911.88		1,386,911.88	106,098.74	389,425.92	2,042.04	208,175.46	10,268.00	716,010.16



Hamilton County Government
Budget Year 2009 - 2010
1034030 - EMERGENCY SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,374,616.00	804,636.04	0.00	804,636.04	(569,979.96)	-41.4%
51002 SALARIES-OVERTIME (REGULAR)	31,202.00	10,000.00	0.00	10,000.00	(21,202.00)	-67.9%
51015 SALARIES - LONGEVITY	15,450.00	13,350.00	0.00	13,350.00	(2,100.00)	-13.5%
52001 FICA	108,727.00	63,340.94	0.00	63,340.94	(45,386.06)	-41.7%
52002 MEDICAL INSURANCE	324,192.00	211,691.61	0.00	211,691.61	(112,500.39)	-34.7%
52003 LIFE INSURANCE	2,102.00	1,231.23	0.00	1,231.23	(870.77)	-41.4%
52007 STATE PENSION	193,014.00	124,280.72	0.00	124,280.72	(68,733.28)	-35.6%
52008 SELF INSURANCE	15,587.00	6,191.00	0.00	6,191.00	(9,396.00)	-60.2%
	<u>2,064,890.00</u>	<u>1,234,721.54</u>	<u>0.00</u>	<u>1,234,721.54</u>	<u>(830,168.46)</u>	<u>-40.2%</u>
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	15,295.00	15,295.00	0.00	15,295.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	149,146.00	146,474.00	0.00	146,474.00	(2,672.00)	-1.7%
53014 UTILITY SERVICES-TELEPHONE	44,800.00	44,800.00	0.00	44,800.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	12,300.00	12,300.00	0.00	12,300.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53021 MEDICAL CONSULTATION	28,000.00	28,000.00	0.00	28,000.00	0.00	0.0%
53041 TRAVEL LOCAL	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034030 - EMERGENCY SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53044	POSTAGE FREIGHT & OTHER TRAN:	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	700.00	700.00	0.00	700.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	35,500.00	35,500.00	(3,500.00)	32,000.00	(3,500.00)	-9.8%
53066	TUITION FEES SCHOOL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53069	9-1-1 DISPATCH SERVICES	0.00	1,743,945.00	0.00	1,743,945.00	1,743,945.00	0.0%
53072	SUB CONTRACTED SERVICES	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,900.00	12,900.00	0.00	12,900.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	24,000.00	24,000.00	0.00	24,000.00	0.00	0.0%
54020	REPAIR PARTS	250.00	250.00	0.00	250.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	15,300.00	4,400.00	0.00	4,400.00	(10,900.00)	-71.2%
54025	LUMBER & OTHER BLDG MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	7,246.00	7,246.00	0.00	7,246.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034030 - EMERGENCY SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	18,400.00	18,400.00	0.00	18,400.00	0.00	0.0%
	409,087.00	2,139,460.00	(3,500.00)	2,135,960.00	1,726,873.00	422.1%
CAPITAL EXPENDITURES						
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,473,977.00	3,374,181.54	(3,500.00)	3,370,681.54	896,704.54	36.2%

1034030 EMERGENCY SERVICES

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ALLEN, DONALD L	1802	DIRECTOR EMG SR	FT	75,671.32	1.00	75,671.32	5,788.85	11,225.76	60.06	11,358.27	302.00	28,734.94	
BROWN,SHERRY E.	1353	MAIL ROOM CLERK	FT	21,089.00	1.00	21,089.00	1,613.31	5,348.98	60.06	3,165.46	302.00	10,489.81	
CLIFT,JOSEPH L.	1826	FIRE TR OFFICER	FT	42,105.00	1.00	42,105.00	3,221.03	5,348.98	60.06	6,319.96	302.00	15,252.03	
CLOWDUS,STEVE W	1353	MAIL ROOM CLERK	FT	22,305.05	1.00	22,305.05	1,706.33	11,225.76	60.06	3,347.99	302.00	16,642.14	
DURHAM, PAMELA P	1151	OFFICE SUPER	FT	36,984.62	1.00	36,984.62	2,829.33	11,225.76	60.06	5,551.39	302.00	19,968.54	
FREELS, SHARON L	1453	TIME/RCDS CLERK	FT	30,307.51	1.00	30,307.51	2,318.53	5,348.98	60.06	4,549.16	302.00	12,578.73	
HELMS, GREGORY D	1846	LD EMERG MGT PL	FT	44,236.00	1.00	44,236.00	3,384.05	12,866.10	60.06	6,639.82	302.00	23,252.03	
JACKSON, THOMAS H	1351	MAIL ROOM SUPER	FT	33,548.99	1.00	33,548.99	2,566.50	11,225.76	60.06	5,035.70	302.00	19,190.02	
KAMIN,ARTHUR W.	1828	HAZ MAT OFFICER	FT	42,186.45	1.00	42,186.45	3,227.26	11,225.76	60.06	6,332.19	302.00	21,147.27	
LOCKE,WILLARD J	1353	MAIL ROOM CLERK	FT	22,727.89	1.00	22,727.89	1,738.68	5,348.98	60.06	3,411.46	302.00	10,861.18	
MAXWELL, AMY E	1664	PIO	FT	41,565.51	1.00	41,565.51	3,179.76	16,034.20	60.06	6,238.98	302.00	25,815.00	
MORGAN, JAMES C	1353	MAIL ROOM CLERK	FT	22,213.72	1.00	22,213.72	1,699.35	5,348.98	60.06	3,334.28	302.00	10,744.67	
REAVLEY,EARL A	1821	CHIEF FIELD SVS	FT	62,162.94	1.00	62,162.94	4,755.46	16,034.20	60.06	9,330.66	302.00	30,482.38	
ROHEN, RIP	1829	FIELD SVS SUPER	FT	46,476.00	1.00	46,476.00	3,555.41	11,225.76	60.06	6,976.05	302.00	22,119.28	
SHOCKLEY,CINDY	1352	MAIL RM LEAD CK	FT	28,276.94	1.00	28,276.94	2,163.19	9,623.12	60.06	4,244.37	302.00	16,392.74	
SKAGGS, KATHY ANNE	1353	MAIL ROOM CLERK	FT	21,455.61	1.00	21,455.61	1,641.36	12,866.10	60.06	3,220.49	302.00	18,090.01	
SMITH, GREG L	1848	EMERG MGMT PLNR	FT	39,098.00	1.00	39,098.00	2,991.00	9,008.22	60.06	5,868.61	302.00	18,229.89	
STUNTZ,WAYNE W.	1843	NUCLEAR FC PLAN	FT	42,528.52	1.00	42,528.52	3,253.43	16,034.20	60.06	6,383.53	302.00	26,033.22	
SUTTLE,VICKI Z.	1217	SR ACCT CLERK	FT	33,818.00	1.00	33,818.00	2,587.08	11,225.76	60.06	5,076.08	302.00	19,250.98	
TITTLE,WILLIAM H.	1841	CHIEF EMG MANG	FT	59,794.01	1.00	59,794.01	4,574.24	11,225.76	60.06	8,975.08	302.00	25,137.14	
VICK,DOROTHY B.	1822	ES TELE SUPERVI	FT	47,491.92	.50	23,745.96	1,816.57	2,674.49	30.03	3,564.27	151.00	8,236.36	
Z-Longevity				13,350.00	1.00	13,350.00	1,021.28	0.00	0.00	2,003.84	0.00	3,025.12	
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00	
Z-Raise to Minimum				12,339.00	1.00	12,339.00	943.94	0.00	0.00	1,852.08	0.00	2,796.02	
Department Total				851,732.00		827,986.04	63,340.94	211,691.61	1,231.23	124,280.72	6,191.00	406,735.50	



Hamilton County Government
Budget Year 2009 - 2010
1034044 - EMERGENCY SER-NUCLEAR POWER

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUI	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	15,570.00	0.00	0.00	(15,570.00)	-100.0%
		<u>15,570.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(15,570.00)</u>	<u>-100.0%</u>
		<u>15,570.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(15,570.00)</u>	<u>-100.0%</u>



Hamilton County Government
Budget Year 2009 - 2010
1034050 - RECREATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,413,704.00	1,442,070.80	0.00	1,442,070.80	28,366.80	2.0%
51002 SALARIES-OVERTIME (REGULAR)	97,469.00	97,469.00	0.00	97,469.00	0.00	0.0%
51015 SALARIES - LONGEVITY	15,400.00	16,300.00	0.00	16,300.00	900.00	5.8%
52001 FICA	116,783.00	119,021.79	0.00	119,021.79	2,238.79	1.9%
52002 MEDICAL INSURANCE	469,055.00	478,115.56	0.00	478,115.56	9,060.56	1.9%
52003 LIFE INSURANCE	2,823.00	2,822.82	0.00	2,822.82	(0.18)	-0.0%
52007 STATE PENSION	218,180.00	227,227.38	0.00	227,227.38	9,047.38	4.1%
52008 SELF INSURANCE	14,194.00	14,496.00	0.00	14,496.00	302.00	2.1%
	2,347,608.00	2,397,523.35	0.00	2,397,523.35	49,915.35	2.1%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	18,500.00	18,500.00	0.00	18,500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	12,500.00	12,500.00	0.00	12,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	127,000.00	150,000.00	0.00	150,000.00	23,000.00	18.1%
53016 UTILITY SERVICES-WATER	33,000.00	33,000.00	0.00	33,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53019 MEDICAL DENTAL & HOSPITAL SER	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	750.00	750.00	0.00	750.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53047 MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	5,510.00	5,510.00	0.00	5,510.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1034050 - RECREATION*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53055 LAUNDRY SERVICE	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53065 BANK ANALYSIS FEE	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54003 FUEL FOR HEATING	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	46,500.00	46,500.00	(10,000.00)	36,500.00	(10,000.00)	-21.5%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDI	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	75.00	75.00	0.00	75.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	80,000.00	80,000.00	0.00	80,000.00	0.00	0.0%
54019 RECREATIONAL SUPPLIES	25,000.00	25,000.00	(5,000.00)	20,000.00	(5,000.00)	-20.0%
54020 REPAIR PARTS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT M.	20,000.00	20,000.00	(10,000.00)	10,000.00	(10,000.00)	-50.0%
54025 LUMBER & OTHER BLDG MATERIA	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1034050 - RECREATION*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PART	53,332.00	53,332.00	0.00	53,332.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54033 CRUSHED STONE	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
55092 LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%
55099 BAD DEBT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
58007 OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	574,767.00	597,767.00	(25,000.00)	572,767.00	(2,000.00)	-0.3%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59039 M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59045 M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,922,375.00	2,995,290.35	(25,000.00)	2,970,290.35	47,915.35	1.6%

1034050 RECREATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALINGER, MATTHEW R	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BOYD, KENNETH HOWARD	1872	PARK RANGER	FT	26,996.00	1.00	26,996.00	2,065.19	9,008.22	60.06	4,052.10	302.00	15,487.57
BRUMFIELD, KENNETH G	1872	PARK RANGER	FT	26,996.00	1.00	26,996.00	2,065.19	7,722.26	60.06	4,052.10	302.00	14,201.61
CANTRELL, ERIC CHARLES	1872	PARK RANGER	FT	27,075.46	1.00	27,075.46	2,071.27	7,722.26	60.06	4,064.03	302.00	14,219.62
COLEMAN, SHANE A.	1437	PKS MAIN SPEC	FT	25,065.79	1.00	25,065.79	1,917.53	16,034.20	60.06	3,762.38	302.00	22,076.17
COOK, RICHARD E.	1872	PARK RANGER	FT	30,079.05	1.00	30,079.05	2,301.05	16,034.20	60.06	4,514.87	302.00	23,212.18
CORN, WILLIAM GEORGE	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	7,722.26	60.06	3,494.18	302.00	13,359.35
CRAIG, CLIFFORD WAYNE	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,494.18	302.00	9,930.21
DANIEL, PRENTICE LEON	1437	PKS MAIN SPEC	FT	23,346.91	1.00	23,346.91	1,786.04	4,293.12	60.06	3,504.37	302.00	9,945.59
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	37,888.11	.75	28,416.08	2,173.83	12,025.65	45.04	4,265.25	226.50	18,736.27
DAVIS, AARON S.	1406	FAC MAIN SUPER	FT	49,907.13	1.00	49,907.13	3,817.89	11,225.76	60.06	7,491.06	302.00	22,896.77
DOLBERRY, KEITH B.	1437	PKS MAIN SPEC	FT	26,304.08	1.00	26,304.08	2,012.26	16,034.20	60.06	3,948.24	302.00	22,356.76
DRAGANAC, MICHAEL A	1442	EQU MECHANIC	FT	35,609.45	1.00	35,609.45	2,724.13	16,034.20	60.06	5,344.98	302.00	24,465.37
FREELS, BENJAMIN H.	1430	LEAD PK MAIN SP	FT	28,815.32	1.00	28,815.32	2,204.37	5,348.98	60.06	4,325.18	302.00	12,240.59
FUSON, MARVIN F.	1870	CHIEF RANGER	FT	39,006.42	.50	19,503.21	1,492.00	8,017.10	30.03	2,927.43	151.00	12,617.56
GANN, WAYNE E.	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GREENE, LEE SMITH	1407	PKS MAINT SUP	FT	55,507.24	.50	27,753.62	2,123.15	2,674.49	30.03	4,165.82	151.00	9,144.49
HARTMAN, JOHN	1436	MAINT TECH ASST	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,494.18	302.00	9,930.21
HARVEY, LINDA J	1872	PARK RANGER	FT	31,154.98	1.00	31,154.98	2,383.36	5,348.98	60.06	4,676.36	302.00	12,770.76
HAWKINS, RONALD E.	1430	LEAD PK MAIN SP	FT	29,027.98	1.00	29,027.98	2,220.64	11,225.76	60.06	4,357.10	302.00	18,165.56
HELTON, ORAL DAVID	1437	PKS MAIN SPEC	FT	23,347.18	1.00	23,347.18	1,786.06	12,866.10	60.06	3,504.41	302.00	18,518.63
HILL, RONALD E.	1872	PARK RANGER	FT	29,654.00	1.00	29,654.00	2,268.53	7,722.26	60.06	4,451.07	302.00	14,803.92
HIXSON, SHARON L	1151	OFFICE SUPER	FT	41,209.68	.50	20,604.84	1,576.27	5,612.88	30.03	3,092.79	151.00	10,462.97
IRELAND, TROY E.	1430	LEAD PK MAIN SP	FT	31,254.98	1.00	31,254.98	2,391.01	16,034.20	60.06	4,691.37	302.00	23,478.64
JAMES, TRACY E	1430	LEAD PK MAIN SP	FT	32,295.05	1.00	32,295.05	2,470.57	16,034.20	60.06	4,847.49	302.00	23,714.32
JONES, ELIZABETH D	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KILLEN, SHARON L.	1437	PKS MAIN SPEC	FT	26,262.35	1.00	26,262.35	2,009.07	9,623.12	60.06	3,941.98	302.00	15,936.23
KOVACEVICH, DANNY R	1437	PKS MAIN SPEC	FT	25,657.58	1.00	25,657.58	1,962.80	5,348.98	60.06	3,851.20	302.00	11,525.04
LAMB, THOMAS A.	1437	PKS MAIN SPEC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MCDANIEL, NOEL P	1872	PARK RANGER	FT	34,194.68	1.00	34,194.68	2,615.89	7,722.26	60.06	5,132.62	302.00	15,832.83
MCDONALD, SHANNON L	1872	PARK RANGER	FT	31,388.94	1.00	31,388.94	2,401.25	7,722.26	60.06	4,711.48	302.00	15,197.05
MC GEE, RONALD D	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MCPHERSON, ROBIN M.	1215	ACCOUNTANT	FT	44,895.82	.50	22,447.91	1,717.26	8,017.10	30.03	3,369.43	151.00	13,284.82
MILLER, DARREN K	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,494.18	302.00	9,930.21
MIZE, LINDA A	1218	ACCOUNT CLERK	FT	27,267.91	.75	20,450.93	1,564.50	8,419.32	45.04	3,069.68	226.50	13,325.04

1034050 RECREATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MOON, JAMES H	1872	PARK RANGER	FT	29,654.00	1.00	29,654.00	2,268.53	7,722.26	60.06	4,451.07	302.00	14,803.92
NEAL, MICHAEL DAVID	1437	PKS MAIN SPEC	FT	25,071.29	1.00	25,071.29	1,917.95	16,034.20	60.06	3,763.20	302.00	22,077.41
PRIDDY, RONNIE B.	1502	DIRECTOR-PKS/RC	FT	75,799.94	.50	37,899.97	2,899.35	5,612.88	30.03	5,688.79	151.00	14,382.05
PRIOR, HAROLD E	1437	PKS MAIN SPEC	FT	23,346.91	1.00	23,346.91	1,786.04	9,008.22	60.06	3,504.37	302.00	14,660.69
PRYOR, DONALD L	1437	PKS MAIN SPEC	FT	23,346.91	1.00	23,346.91	1,786.04	12,866.10	60.06	3,504.37	302.00	18,518.57
RENEGAR, DANIEL BRIAN	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ROBERTSON, MICHAEL T.	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SHORT, CHARLES E	1437	PKS MAIN SPEC	FT	23,346.91	1.00	23,346.91	1,786.04	4,293.12	60.06	3,504.37	302.00	9,945.59
SIMPSON, MATTHEW W	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,494.18	302.00	18,503.19
SIMS, TRACY LAMAR	1436	MAINT TECH ASST	FT	23,279.00	1.00	23,279.00	1,780.85	7,722.26	60.06	3,494.18	302.00	13,359.35
SMITH, DONALD R	1437	PKS MAIN SPEC	FT	24,710.30	1.00	24,710.30	1,890.34	5,348.98	60.06	3,709.02	302.00	11,310.40
SMITH, GARY R	1430	LEAD PK MAIN SP	FT	29,566.92	1.00	29,566.92	2,261.87	11,225.76	60.06	4,437.99	302.00	18,287.68
SOUTH, BRYAN TODD	1437	PKS MAIN SPEC	FT	23,346.91	1.00	23,346.91	1,786.04	4,293.12	60.06	3,504.37	302.00	9,945.59
SWENTKOWSKI, STEPHEN	1437	PKS MAIN SPEC	FT	25,283.85	1.00	25,283.85	1,934.22	16,034.20	60.06	3,795.11	302.00	22,125.59
TAYLOR, JAMIE W	1437	PKS MAIN SPEC	FT	24,514.39	1.00	24,514.39	1,875.35	5,348.98	60.06	3,679.61	302.00	11,266.00
Vacant Position	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,494.18	302.00	18,503.19
Vacant Position	1436	MAINT TECH ASST	PT	42,000.00	1.00	42,000.00	3,213.00	0.00	0.00	0.00	302.00	3,515.00
WARNER, NATHAN R	1872	PARK RANGER	FT	29,654.00	1.00	29,654.00	2,268.53	7,722.26	60.06	4,451.07	302.00	14,803.92
WILSON, JOHN M.	1437	PKS MAIN SPEC	FT	27,001.49	1.00	27,001.49	2,065.61	16,034.20	60.06	4,052.92	302.00	22,514.79
WILSON, STEVEN J.	1432	PKS SUPERVISOR	FT	45,639.76	1.00	45,639.76	3,491.45	16,034.20	60.06	6,850.53	302.00	26,738.24
WILSON, TEDDY L	1430	LEAD PK MAIN SP	FT	32,033.20	1.00	32,033.20	2,450.54	16,034.20	60.06	4,808.18	302.00	23,654.98
WORLEY, MARGARET A	1407	PKS MAINT SUP	FT	28,195.95	1.00	28,195.95	2,156.99	5,348.98	60.06	4,232.21	302.00	12,100.24
Z-Longevity				16,300.00	1.00	16,300.00	1,246.95	0.00	0.00	2,446.63	0.00	3,693.58
Z-Overtime				97,469.00	1.00	97,469.00	7,456.38	0.00	0.00	14,630.10	0.00	22,086.48
Z-Raise to Minimum				21,699.00	1.00	21,699.00	1,659.98	0.00	0.00	3,257.02	0.00	4,917.00
ZARZOUR, JUDY A	1218	ACCOUNT CLERK	FT	29,196.54	1.00	29,196.54	2,233.54	11,225.76	60.06	4,382.40	302.00	18,203.76
Department Total				1,700,338.36		1,555,839.80	119,021.80	478,115.56	2,822.81	227,227.38	14,496.00	841,683.55



*Hamilton County Government
 Budget Year 2009 - 2010
 1034060 - ROSS LANDING PLAZA & PARK*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003	905,771.00	913,930.00	0.00	913,930.00	8,159.00	0.9%
	905,771.00	913,930.00	0.00	913,930.00	8,159.00	0.9%
	905,771.00	913,930.00	0.00	913,930.00	8,159.00	0.9%



Hamilton County Government
Budget Year 2009 - 2010
1034070 - RIVERPARK PARK

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,300,988.00	1,251,613.85	0.00	1,251,613.85	(49,374.15)	-3.7%
51002 SALARIES-OVERTIME (REGULAR)	29,192.00	29,192.00	0.00	29,192.00	0.00	0.0%
51015 SALARIES - LONGEVITY	11,000.00	13,150.00	0.00	13,150.00	2,150.00	19.5%
52001 FICA	102,600.00	98,987.58	0.00	98,987.58	(3,612.42)	-3.5%
52002 MEDICAL INSURANCE	395,555.00	384,427.94	0.00	384,427.94	(11,127.06)	-2.8%
52003 LIFE INSURANCE	2,522.00	2,372.37	0.00	2,372.37	(149.63)	-5.9%
52007 STATE PENSION	188,552.00	182,722.31	0.00	182,722.31	(5,829.69)	-3.0%
52008 SELF INSURANCE	15,100.00	12,835.00	0.00	12,835.00	(2,265.00)	-15.0%
	2,045,509.00	1,975,301.05	0.00	1,975,301.05	(70,207.95)	-3.4%

OPERATING EXPENDITURES

53004 REP & MAINT AUTOMOBILES & TRU	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	110,000.00	110,000.00	0.00	110,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	75,000.00	75,000.00	0.00	75,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	500.00	500.00	0.00	500.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	99.00	99.00	0.00	99.00	0.00	0.0%
53047 MEMBERSHIPS	750.00	750.00	0.00	750.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	9,500.00	9,500.00	0.00	9,500.00	0.00	0.0%
53055 LAUNDRY SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034070 - RIVERPARK PARK

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDI	700.00	700.00	0.00	700.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	55,000.00	55,000.00	0.00	55,000.00	0.00	0.0%
54019 RECREATIONAL SUPPLIES	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54020 REPAIR PARTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT M	26,500.00	26,500.00	0.00	26,500.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAG	5,200.00	5,200.00	0.00	5,200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034070 - RIVERPARK PARK

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58003 RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
58007 OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	467,249.00	467,249.00	0.00	467,249.00	0.00	0.0%
CAPITAL EXPENDITURES						
59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59039 M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,512,758.00	2,442,550.05	0.00	2,442,550.05	(70,207.95)	-2.7%

1034070 RIVERPARK PARK

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
BALINGER, MATTHEW R	1872	PARK RANGER	FT	26,996.00	1.00	26,996.00	2,065.19	12,866.10	60.06	4,052.10	302.00	19,345.45	
BEAN, CHARLES E.	1437	PKS MAIN SPEC	FT	25,365.67	1.00	25,365.67	1,940.47	11,225.76	60.06	3,807.39	302.00	17,335.68	
BRADLEY, DARRY S.	1437	PKS MAIN SPEC	FT	25,652.55	1.00	25,652.55	1,962.42	16,034.20	60.06	3,850.45	302.00	22,209.13	
BROOKS, PERRY N	1432	PKS SUPERVISOR	FT	36,939.17	1.00	36,939.17	2,825.85	11,225.76	60.06	5,544.57	302.00	19,958.24	
BROWN, RALPH S.	1872	PARK RANGER	FT	29,444.34	.50	14,722.17	1,126.25	2,674.49	30.03	2,209.80	151.00	6,191.57	
BRUMFIELD, KENNETH G	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CANTRELL, ERIC CHARLES	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CHASTAIN, JOSHUA T	1872	PARK RANGER	FT	26,996.00	1.00	26,996.00	2,065.19	4,293.12	60.06	4,052.10	302.00	10,772.47	
COSBY, CHARLOTTE D	1432	PKS SUPERVISOR	FT	38,678.46	1.00	38,678.46	2,958.90	0.00	60.06	5,805.64	302.00	9,126.60	
CULVER, FRANKLIN SCOTT	1434	SK CRT SPEC	FT	34,171.68	1.00	34,171.68	2,614.13	16,034.20	60.06	5,129.17	302.00	24,139.56	
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	37,888.12	.25	9,472.03	724.60	4,008.55	15.02	1,421.75	75.50	6,245.42	
DAVIS, ERIC S.	1437	PKS MAIN SPEC	FT	24,441.09	1.00	24,441.09	1,869.75	5,348.98	60.06	3,668.61	302.00	11,249.40	
FUSON, MARVIN F.	1870	CHIEF RANGER	FT	39,006.42	.50	19,503.21	1,492.00	8,017.10	30.03	2,927.43	151.00	12,617.56	
GANN, WAYNE E.	1872	PARK RANGER	FT	33,880.42	1.00	33,880.42	2,591.86	7,722.26	60.06	5,085.45	302.00	15,761.63	
HARVEY, JASON A	1437	PKS MAIN SPEC	FT	24,247.30	1.00	24,247.30	1,854.92	7,722.26	60.06	3,639.52	302.00	13,578.76	
HARVEY, RAYMOND E	1437	PKS MAIN SPEC	FT	25,772.74	1.00	25,772.74	1,971.61	5,348.98	60.06	3,868.49	302.00	11,551.14	
HILL, RONALD E.	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HIXSON, SHARON L	1151	OFFICE SUPER	FT	41,209.68	.50	20,604.84	1,576.27	5,612.88	30.03	3,092.79	151.00	10,462.97	
JONES, ELIZABETH D	1872	PARK RANGER	FT	29,792.76	1.00	29,792.76	2,279.15	7,722.26	60.06	4,471.89	302.00	14,835.36	
KILGORE, ROCKEY R.	1442	EQU MECHANIC	FT	32,968.45	1.00	32,968.45	2,522.08	16,034.20	60.06	4,948.56	302.00	23,866.90	
KIRKPATRICK, JAMES HUNT	1437	PKS MAIN SPEC	FT	24,247.30	1.00	24,247.30	1,854.92	9,008.22	60.06	3,639.52	302.00	14,864.72	
MCDANIEL, NOEL P	1871	LEAD PARK RANGE	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MCDONALD, SHANNON L	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MC GEE, RONALD D	1872	PARK RANGER	FT	31,052.67	1.00	31,052.67	2,375.53	7,722.26	60.06	4,661.01	302.00	15,120.86	
MCPHERSON, ROBIN M.	1215	ACCOUNTANT	FT	44,895.82	.50	22,447.91	1,717.26	8,017.10	30.03	3,369.43	151.00	13,284.82	
MILLER, GARY D	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,494.18	302.00	9,930.21	
MINGO, DANNY	1872	PARK RANGER	FT	29,654.00	.50	14,827.00	1,134.27	4,811.56	30.03	2,225.53	151.00	8,352.39	
MIZE, LINDA A	1218	ACCOUNT CLERK	FT	27,267.92	.25	6,816.98	521.50	2,806.44	15.02	1,023.23	75.50	4,441.69	
MOON, JAMES H	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MOORE, LAURIE A	1437	PKS MAIN SPEC	FT	23,346.91	1.00	23,346.91	1,786.04	0.00	60.06	3,504.37	302.00	5,652.47	
OWENS, WALTER F	1437	PKS MAIN SPEC	FT	25,249.81	1.00	25,249.81	1,931.61	16,034.20	60.06	3,790.00	302.00	22,117.87	
PRIDDY, RONNIE B.	1502	DIRECTOR-PKS/RC	FT	75,799.94	.50	37,899.97	2,899.35	5,612.88	30.03	5,688.79	151.00	14,382.05	
RENEGAR, DANIEL BRIAN	1872	PARK RANGER	FT	26,996.00	1.00	26,996.00	2,065.19	9,008.22	60.06	4,052.10	302.00	15,487.57	
ROBERTSON, MICHAEL T.	1872	PARK RANGER	FT	30,865.23	1.00	30,865.23	2,361.19	7,722.26	60.06	4,632.87	302.00	15,078.38	
ROBINSON, CHARLES	1436	MAINT TECH ASST	FT	24,331.03	1.00	24,331.03	1,861.32	11,225.76	60.06	3,652.09	302.00	17,101.23	

1034070 RIVERPARK PARK

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ROGERS, JACK B	1437	PKS MAIN SPEC	FT	25,341.89	1.00	25,341.89	1,938.66	11,225.76	60.06	3,803.82	302.00	17,330.30
SCHMIDT, ERIC J	1437	PKS MAIN SPEC	FT	23,346.91	1.00	23,346.91	1,786.04	4,293.12	60.06	3,504.37	302.00	9,945.59
SMITH, BRENDA JO	1437	PKS MAIN SPEC	FT	27,001.49	1.00	27,001.49	2,065.61	9,623.12	60.06	4,052.92	302.00	16,103.71
STANSIFER,JOE S	1872	PARK RANGER	FT	31,568.45	1.00	31,568.45	2,414.98	11,225.76	60.06	4,738.42	302.00	18,741.22
STOREY,STEPHEN W.	1437	PKS MAIN SPEC	FT	25,249.81	1.00	25,249.81	1,931.61	16,034.20	60.06	3,790.00	302.00	22,117.87
TONEY, DAMEYNE L	1437	PKS MAIN SPEC	FT	25,441.73	1.00	25,441.73	1,946.30	16,034.20	60.06	3,818.80	302.00	22,161.36
Vacant Position	1437	PKS MAIN SPEC	FT	23,392.00	1.00	23,392.00	1,789.48	12,866.10	60.06	3,511.14	302.00	18,528.78
Vacant Position	1437	PKS MAIN SPEC	FT	23,392.00	1.00	23,392.00	1,789.48	12,866.10	60.06	3,511.14	302.00	18,528.78
Vacant Position	1473	BLDG/GR CUST	PT	17,309.01	1.00	17,309.01	1,324.14	0.00	0.00	0.00	302.00	1,626.14
Vacant Position	1473	BLDG/GR CUST	PT	17,309.76	1.00	17,309.76	1,324.20	0.00	0.00	0.00	302.00	1,626.20
Vacant Position	1437	PKS MAIN SPEC	FT	23,392.00	1.00	23,392.00	1,789.48	12,866.10	60.06	3,511.14	302.00	18,528.78
Vacant Position	1431	MAIN SUPERVISOR	FT	42,143.00	1.00	42,143.00	3,223.94	12,866.10	60.06	6,325.66	302.00	22,777.76
Vacant Position	1473	BLDG/GR CUST	TEM	42,000.00	1.00	42,000.00	3,213.00	0.00	0.00	0.00	302.00	3,515.00
WAGNER,JONATHAN E	1872	PARK RANGER	FT	30,473.00	1.00	30,473.00	2,331.19	5,348.98	60.06	4,574.00	302.00	12,616.23
WARNER, NATHAN R	1872	PARK RANGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WASHINGTON,WILLIE M.	1437	PKS MAIN SPEC	FT	25,012.06	1.00	25,012.06	1,913.42	5,348.98	60.06	3,754.31	302.00	11,378.77
WATTERS, TRISTA A	1872	PARK RANGER	FT	26,996.00	1.00	26,996.00	2,065.19	4,293.12	60.06	4,052.10	302.00	10,772.47
WHITMIRE,GARY D	1437	PKS MAIN SPEC	FT	26,620.15	1.00	26,620.15	2,036.44	5,348.98	60.06	3,995.68	302.00	11,743.16
WIGLEY,JAMES C	1407	PKS MAINT SUP	FT	54,060.24	1.00	54,060.24	4,135.60	16,034.20	60.06	8,114.44	302.00	28,646.30
Z-Longevity				13,150.00	1.00	13,150.00	1,005.98	0.00	0.00	1,973.82	0.00	2,979.80
Z-Overtime				29,192.00	1.00	29,192.00	2,233.18	0.00	0.00	4,381.72	0.00	6,614.90
Department Total				1,472,827.98		1,293,955.85	98,987.59	384,427.94	2,372.38	182,722.31	12,835.00	681,345.22



Hamilton County Government
Budget Year 2009 - 2010
1034090 - EMERGENCY ASSISTANCE PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	56,956.00	57,185.98	0.00	57,185.98	229.98	0.4%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	4,357.00	4,374.73	0.00	4,374.73	17.73	0.4%
52002 MEDICAL INSURANCE	19,618.00	21,383.18	0.00	21,383.18	1,765.18	9.0%
52003 LIFE INSURANCE	120.00	120.12	0.00	120.12	0.12	0.1%
52007 STATE PENSION	8,549.00	8,583.61	0.00	8,583.61	34.61	0.4%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	90,204.00	92,251.62	0.00	92,251.62	2,047.62	2.2%

OPERATING EXPENDITURES

53004 REP & MAINT AUTOMOBILES & TRI	200.00	200.00	0.00	200.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	250.00	250.00	0.00	250.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	360.00	360.00	0.00	360.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	450.00	450.00	0.00	450.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	150.00	150.00	0.00	150.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	215.00	215.00	0.00	215.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00	0.0%
53058 DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
53091 INTERPRETERS FEES	150.00	150.00	0.00	150.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034090 - EMERGENCY ASSISTANCE PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	651.00	651.00	0.00	651.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	50.00	50.00	0.00	50.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50.00	50.00	0.00	50.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	50.00	50.00	0.00	50.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	50.00	50.00	0.00	50.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	50.00	50.00	0.00	50.00	0.00	0.0%
55017 ASSISTANCE-FOOD&FOOD STAMPS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
55018 ASSISTANCE-UTILITIES	28,552.00	45,976.00	0.00	45,976.00	17,424.00	61.0%
55019 ASSISTANCE-RENT	42,828.00	76,464.00	0.00	76,464.00	33,636.00	78.5%
55021 ASSISTANCE-DRUGS & PERSONAL	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
55032 DEPT OF SAFETY -FINES	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	50.00	50.00	0.00	50.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	549.00	549.00	0.00	549.00	0.00	0.0%
	81,155.00	132,215.00	0.00	132,215.00	51,060.00	62.9%
	171,359.00	224,466.62	0.00	224,466.62	53,107.62	30.9%

1034090 EMERGENCY ASSISTANCE PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWNING, TAMMIE M	1525	COMM SERVS SPEC	FT	31,038.39	1.00	31,038.39	2,374.44	5,348.98	60.06	4,658.86	302.00	12,744.34
GORE, PHYLLIS M.	1155	SECRETARY	FT	25,940.59	1.00	25,940.59	1,984.46	16,034.20	60.06	3,893.68	302.00	22,274.40
Z-Raise to Minimum				207.00	1.00	207.00	15.83	0.00	0.00	31.07	0.00	46.90
Department Total				57,185.98		57,185.98	4,374.73	21,383.18	120.12	8,583.61	604.00	35,065.64



Hamilton County Government
Budget Year 2009 - 2010
1034100 - COMMUNITY CORRECTIONS PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	205,128.00	207,041.70	0.00	207,041.70	1,913.70	0.9%
51002 SALARIES-OVERTIME (REGULAR)	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
51015 SALARIES - LONGEVITY	450.00	500.00	0.00	500.00	50.00	11.1%
52001 FICA	15,917.00	16,068.19	0.00	16,068.19	151.19	0.9%
52002 MEDICAL INSURANCE	48,625.00	59,047.92	0.00	59,047.92	10,422.92	21.4%
52003 LIFE INSURANCE	264.00	264.26	0.00	264.26	0.26	0.0%
52007 STATE PENSION	28,198.00	28,337.25	0.00	28,337.25	139.25	0.4%
52008 SELF INSURANCE	1,631.00	1,630.80	0.00	1,630.80	(0.20)	-0.0%
	302,713.00	315,390.12	0.00	315,390.12	12,677.12	4.1%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	400.00	400.00	0.00	400.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,600.00	4,600.00	0.00	4,600.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,004.00	2,004.00	0.00	2,004.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	19,913.00	19,913.00	0.00	19,913.00	0.00	0.0%
53036 CARE OF PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	710.00	710.00	0.00	710.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034100 - COMMUNITY CORRECTIONS PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	600.00	600.00	0.00	600.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	600.00	600.00	0.00	600.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	10,500.00	10,500.00	0.00	10,500.00	0.00	0.0%
	54,827.00	54,827.00	0.00	54,827.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	357,540.00	370,217.12	0.00	370,217.12	12,677.12	3.5%

1034100 COMMUNITY CORRECTIONS PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRADFORD, SHERRI J	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,868.61	302.00	18,844.79
BROWN, TONIKIA RENEE	1217	SR ACCT CLERK	FT	28,428.70	1.00	28,428.70	2,174.80	16,034.20	60.06	4,267.15	302.00	22,838.21
CRAIG, JAMES RUSSELL	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,868.61	302.00	22,087.77
JACKSON, CHRISTOPHE F	1853	COR PR MANAGER	FT	52,583.00	1.00	52,583.00	4,022.60	16,034.20	60.06	7,892.71	302.00	28,311.57
MORRIS, DERRICK R	1865	AD COM SV OFFIC	PT	21,252.57	1.00	21,252.57	1,625.82	0.00	0.00	0.00	302.00	1,927.82
WRIGHT, TOMMIE DEE	1851	COR PG SUPERINT	FT	66,453.58	.40	26,581.43	2,033.48	4,490.30	24.02	3,989.87	120.80	10,658.47
Z-Longevity				500.00	1.00	500.00	38.25	0.00	0.00	75.05	0.00	113.30
Z-Overtime				2,500.00	1.00	2,500.00	191.25	0.00	0.00	375.25	0.00	566.50
Department Total				249,913.85		210,041.70	16,068.20	59,047.92	264.26	28,337.25	1,630.80	105,348.43



Hamilton County Government
Budget Year 2009 - 2010
1034110 - COMM CORRECTIONS-MISDEMEANORS

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	476,101.00	476,592.82	0.00	476,592.82	491.82	0.1%
51002	SALARIES-OVERTIME (REGULAR)	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	6,900.00	7,550.00	0.00	7,550.00	650.00	9.4%
52001	FICA	37,408.00	37,495.89	0.00	37,495.89	87.89	0.2%
52002	MEDICAL INSURANCE	106,135.00	115,686.58	0.00	115,686.58	9,551.58	9.0%
52003	LIFE INSURANCE	685.00	684.68	0.00	684.68	(0.32)	-0.0%
52007	STATE PENSION	68,418.00	68,334.00	0.00	68,334.00	(84.00)	-0.1%
52008	SELF INSURANCE	4,349.00	4,348.80	0.00	4,348.80	(0.20)	-0.0%
		705,996.00	716,692.77	0.00	716,692.77	10,696.77	1.5%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	2,220.00	2,220.00	0.00	2,220.00	0.00	0.0%
53020	MEDICAL SERVICES	48,048.00	48,048.00	(349.00)	47,699.00	(349.00)	-0.7%
53036	CARE OF PRISONERS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANP	630.00	630.00	0.00	630.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53047	MEMBERSHIPS	250.00	250.00	0.00	250.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034110 - COMM CORRECTIONS-MISDEMEANORS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53090 SERVICE AGREEMENTS-OFFICE MA	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	700.00	700.00	0.00	700.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	4,200.00	4,200.00	0.00	4,200.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
58007 OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	99,848.00	99,848.00	(349.00)	99,499.00	(349.00)	-0.3%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	805,844.00	816,540.77	(349.00)	816,191.77	10,347.77	1.2%

1034110 COMM CORRECTIONS-MISDEMEANORS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ATTAACQUAH, MELVINOR L	1867	ELE MON SY SPEC	FT	29,072.00	1.00	29,072.00	2,224.00	9,623.12	60.06	4,363.71	302.00	16,572.89
BROWN,GLEN R	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87
CAMP, SIDNEY	1867	ELE MON SY SPEC	PT	11,628.78	1.00	11,628.78	889.60	0.00	0.00	0.00	302.00	1,191.60
DAVIS,SHARON E.	1854	COR INTAKE SPEC	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	5,316.69	302.00	19,614.21
ELDER,JEFFREY R.	1867	ELE MON SY SPEC	FT	29,072.00	1.00	29,072.00	2,224.00	16,034.20	60.06	4,363.71	302.00	22,983.97
GILES,ERNEST M.	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,868.61	302.00	14,570.65
HASTON,LINDA F.	1853	COR PR MANAGER	FT	55,429.89	1.00	55,429.89	4,240.38	5,348.98	60.06	8,320.03	302.00	18,271.45
LUSK, GERALDINE H	1867	ELE MON SY SPEC	PT	11,628.78	1.00	11,628.78	889.60	0.00	0.00	0.00	302.00	1,191.60
MITCHELL,JERRY W.	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,868.61	302.00	14,570.65
PARKER, LINDA A	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,868.61	302.00	14,570.65
SIMS, GREGORY C	1854	COR INTAKE SPEC	FT	35,421.00	1.00	35,421.00	2,709.70	9,623.12	60.06	5,316.69	302.00	18,011.57
SMITH, BARBARA B	1218	ACCOUNT CLERK	FT	26,680.16	1.00	26,680.16	2,041.03	11,225.76	60.06	4,004.69	302.00	17,633.54
WATKINS, DIEDRA A	1867	ELE MON SY SPEC	PT	11,628.78	1.00	11,628.78	889.60	0.00	0.00	0.00	302.00	1,191.60
WESTMORELAND, ANGELIA	1868	INTAKE SPC SUP	FT	47,637.00	1.00	47,637.00	3,644.23	16,034.20	60.06	7,150.31	302.00	27,190.80
WRIGHT,TOMMIE DEE	1851	COR PG SUPERINT	FT	66,453.58	.40	26,581.43	2,033.48	4,490.30	24.02	3,989.87	120.80	10,658.47
Z-Longevity				7,550.00	1.00	7,550.00	577.58	0.00	0.00	1,133.26	0.00	1,710.84
Z-Overtime				6,000.00	1.00	6,000.00	459.00	0.00	0.00	900.60	0.00	1,359.60
Department Total				530,014.97		490,142.82	37,495.90	115,686.58	684.68	68,334.00	4,348.80	226,549.96



**Hamilton County Government
Budget Year 2009 - 2010
1034120 - LITTER GRANT**

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	254,505.00	292,950.02	0.00	292,950.02	38,445.02 15.1%
51002	SALARIES-OVERTIME (REGULAR)	12,429.00	12,429.00	0.00	12,429.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,200.00	2,350.00	0.00	2,350.00	150.00 6.8%
52001	FICA	20,589.00	23,541.27	0.00	23,541.27	2,952.27 14.3%
52002	MEDICAL INSURANCE	49,634.00	54,100.33	0.00	54,100.33	4,466.33 9.0%
52003	LIFE INSURANCE	372.00	372.37	0.00	372.37	0.37 0.0%
52007	STATE PENSION	32,944.00	33,039.08	0.00	33,039.08	95.08 0.2%
52008	SELF INSURANCE	3,488.00	3,986.40	0.00	3,986.40	498.40 14.2%
		376,161.00	422,768.47	0.00	422,768.47	46,607.47 12.3%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	11,000.00	11,000.00	0.00	11,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	840.00	840.00	0.00	840.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	396.00	1,032.00	0.00	1,032.00	636.00 160.6%
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	50.00	50.00	0.00	50.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	5,100.00	5,100.00	0.00	5,100.00	0.00 0.0%
53055	LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53064	ADMINISTRATIVE FEES	32,400.00	38,354.00	0.00	38,354.00	5,954.00 18.3%
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	2,028.00	0.00	2,028.00	2,028.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034120 - LITTER GRANT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	70.00	70.00	0.00	70.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	8,860.00	8,860.00	0.00	8,860.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	20,000.00	33,685.00	0.00	33,685.00	13,685.00	68.4%
54020	REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
		93,116.00	115,419.00	0.00	115,419.00	22,303.00	23.9%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		469,277.00	538,187.47	0.00	538,187.47	68,910.47	14.6%

1034120 LITTER GRANT

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
BATTLE, DELPHINE D	1218	ACCOUNT CLERK	FT	26,676.95	1.00	26,676.95	2,040.79	9,623.12	60.06	4,004.21	302.00	16,030.18	
BATY, DAVID F.	1862	LITTER GRANT SP	PT	13,999.32	1.00	13,999.32	1,070.95	0.00	0.00	0.00	302.00	1,372.95	
BILBREY,KENNETH D	1862	LITTER GRANT SP	FT	25,101.60	1.00	25,101.60	1,920.27	5,348.98	60.06	3,767.75	302.00	11,399.06	
DARR, PATRICIA E.	1862	LITTER GRANT SP	PT	9,332.88	1.00	9,332.88	713.97	0.00	0.00	0.00	302.00	1,015.97	
GREEN, YVONNE C.	1862	LITTER GRANT SP	FT	23,333.28	1.00	23,333.28	1,784.99	0.00	60.06	3,502.33	302.00	5,649.38	
GREGORY, A GREG	1853	COR PR MANAGER	FT	52,583.00	1.00	52,583.00	4,022.60	11,225.76	60.06	7,892.71	302.00	23,503.13	
HAYWOOD, MICHAEL A	1864	LITTR GRANT DVR	PT	11,631.36	1.00	11,631.36	889.79	0.00	0.00	0.00	302.00	1,191.79	
HENSLEY, LINDA	1218	ACCOUNT CLERK	PT	15,453.24	1.00	15,453.24	1,182.17	0.00	0.00	0.00	302.00	1,484.17	
HOLT, CARL M	1862	LITTER GRANT SP	PT	13,294.95	1.00	13,294.95	1,017.07	0.00	0.00	0.00	302.00	1,319.07	
JOHNSON,JOHNNY W.	1861	COM SV SUPERVIS	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,868.61	302.00	18,844.79	
MOODY,JAMES W.	1862	LITTER GRANT SP	FT	25,251.15	1.00	25,251.15	1,931.71	16,034.20	60.06	3,790.20	302.00	22,118.17	
New Position	1862	LITTER GRANT SP	PT	8,862.80	1.00	8,862.80	678.00	0.00	0.00	0.00	302.00	980.00	
WILLIAMS, CYNTHIA J	1218	ACCOUNT CLERK	PT	15,040.77	1.00	15,040.77	1,150.62	0.00	0.00	0.00	302.00	1,452.62	
WRIGHT,TOMMIE DEE	1851	COR PG SUPERINT	FT	66,453.60	.20	13,290.72	1,016.74	2,245.15	12.01	1,994.94	60.40	5,329.24	
Z-Longevity				2,350.00	1.00	2,350.00	179.78	0.00	0.00	352.74	0.00	532.52	
Z-Overtime				12,429.00	1.00	12,429.00	950.82	0.00	0.00	1,865.59	0.00	2,816.41	
Department Total				360,891.90		307,729.02	23,541.27	54,100.33	372.37	33,039.08	3,986.40	115,039.45	



*Hamilton County Government
 Budget Year 2009 - 2010
 1034130 - SOCIAL SERVICES BLOCK GRANT*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56001 GRANTS CONTRACT PAYMENTS	356,275.00	356,275.00	0.00	356,275.00	0.00	0.0%
56003 APPROPRIATION	104,676.00	104,676.00	0.00	104,676.00	0.00	0.0%
	460,951.00	460,951.00	0.00	460,951.00	0.00	0.0%
	460,951.00	460,951.00	0.00	460,951.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034140 - CORRECTIONS - ADMINISTRATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	316,951.00	322,506.41	0.00	322,506.41	5,555.41	1.7%
51015 SALARIES - LONGEVITY	2,900.00	3,150.00	0.00	3,150.00	250.00	8.6%
52001 FICA	24,468.00	24,912.72	0.00	24,912.72	444.72	1.8%
52002 MEDICAL INSURANCE	65,109.00	68,442.66	0.00	68,442.66	3,333.66	5.1%
52003 LIFE INSURANCE	420.00	420.42	0.00	420.42	0.42	0.1%
52007 STATE PENSION	48,009.00	48,881.03	0.00	48,881.03	872.03	1.8%
52008 SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00	0.0%
	459,971.00	470,427.24	0.00	470,427.24	10,456.24	2.2%

OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	125.00	125.00	0.00	125.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,200.00	1,700.00	0.00	1,700.00	500.00	41.6%
53041 TRAVEL LOCAL	800.00	800.00	0.00	800.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	250.00	250.00	0.00	250.00	0.00	0.0%
53047 MEMBERSHIPS	150.00	150.00	0.00	150.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	800.00	800.00	0.00	800.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	100.00	100.00	0.00	100.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034140 - CORRECTIONS - ADMINISTRATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54003 FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	15,000.00	20,000.00	0.00	20,000.00	5,000.00	33.3%
54018 MOTOR FUEL LUBRICANTS ANTIFR	3,300.00	3,300.00	0.00	3,300.00	0.00	0.0%
54020 REPAIR PARTS	400.00	400.00	0.00	400.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
	<u>34,925.00</u>	<u>40,425.00</u>	<u>0.00</u>	<u>40,425.00</u>	<u>5,500.00</u>	<u>15.7%</u>
CAPITAL EXPENDITURES						
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>494,896.00</u>	<u>510,852.24</u>	<u>0.00</u>	<u>510,852.24</u>	<u>15,956.24</u>	<u>3.2%</u>

1034140 CORRECTIONS - ADMINISTRATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWN, CHARLES D	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,868.61	302.00	13,514.79
CLARK, JASON E	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87
HINDMON, LINDSAY M	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87
MCJUNKIN,BRENDA J.	1218	ACCOUNT CLERK	FT	27,764.24	1.00	27,764.24	2,123.96	5,348.98	60.06	4,167.41	302.00	12,002.41
PAYNE, BARBARA H	1803	DIRECTOR CORREC	FT	75,762.38	1.00	75,762.38	5,795.82	5,348.98	60.06	11,371.93	302.00	22,878.79
STANDIFER,OLIVER T.	1869	CORR SUPERINTEN	FT	61,098.20	1.00	61,098.20	4,674.01	16,034.20	60.06	9,170.84	302.00	30,241.11
TILLEY,ROBIN E.	1151	OFFICE SUPER	FT	38,820.59	1.00	38,820.59	2,969.78	5,348.98	60.06	5,826.97	302.00	14,507.79
Z-Longevity				3,150.00	1.00	3,150.00	240.98	0.00	0.00	472.82	0.00	713.80
Z-Raise to Minimum				1,767.00	1.00	1,767.00	135.17	0.00	0.00	265.23	0.00	400.40
Department Total				325,656.41		325,656.41	24,912.72	68,442.66	420.42	48,881.03	2,114.00	144,770.83



Hamilton County Government
Budget Year 2009 - 2010
1034150 - CORRECTIONS - CCA

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53019	MEDICAL DENTAL & HOSPITAL SEF	17,000.00	17,000.00	0.00	17,000.00	0.0%	
53020	MEDICAL SERVICES	220,000.00	220,000.00	400,630.00	620,630.00	182.1%	
53050	MISCELLANEOUS PURCHASED SER	12,062,370.00	12,062,370.00	0.00	12,062,370.00	0.0%	
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.0%	
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.0%	
		12,299,370.00	12,299,370.00	400,630.00	12,700,000.00	400,630.00	3.2%
		12,299,370.00	12,299,370.00	400,630.00	12,700,000.00	400,630.00	3.2%



Hamilton County Government
Budget Year 2009 - 2010
1034160 - CORRECTIONS-WORKHOUSE RECORDS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	62,545.00	57,712.88	0.00	57,712.88	(4,832.12)	-7.7%
51015 SALARIES - LONGEVITY	1,350.00	750.00	0.00	750.00	(600.00)	-44.4%
52001 FICA	4,888.00	4,472.42	0.00	4,472.42	(415.58)	-8.5%
52002 MEDICAL INSURANCE	20,598.00	21,383.18	0.00	21,383.18	785.18	3.8%
52003 LIFE INSURANCE	120.00	120.12	0.00	120.12	0.12	0.1%
52007 STATE PENSION	9,591.00	8,775.28	0.00	8,775.28	(815.72)	-8.5%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	99,696.00	93,817.88	0.00	93,817.88	(5,878.12)	-5.8%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	300.00	300.00	0.00	300.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53041 TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	250.00	250.00	0.00	250.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
	6,600.00	6,600.00	0.00	6,600.00	0.00	0.0%
	106,296.00	100,417.88	0.00	100,417.88	(5,878.12)	-5.5%

1034160 CORRECTIONS-WORKHOUSE RECORDS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GRAHAM, DANA NICHOLLE	1856	RECORDS CLERK	FT	26,635.60	1.00	26,635.60	2,037.63	16,034.20	60.06	3,998.00	302.00	22,431.89
HAMMONTREE, DENISE DIAN	1855	RECORDS SUPERV	FT	31,077.28	1.00	31,077.28	2,377.41	5,348.98	60.06	4,664.70	302.00	12,753.15
Z-Longevity				750.00	1.00	750.00	57.38	0.00	0.00	112.58	0.00	169.96
Department Total				58,462.88		58,462.88	4,472.42	21,383.18	120.12	8,775.28	604.00	35,355.00



Hamilton County Government
Budget Year 2009 - 2010
1034170 - CORRECTIONS-INMATES PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	122,912.00	123,829.26	(38,807.63)	85,021.63	(37,890.37)	-30.8%
51015 SALARIES - LONGEVITY	1,700.00	1,850.00	0.00	1,850.00	150.00	8.8%
52001 FICA	9,533.00	9,614.44	(2,969.00)	6,645.44	(2,887.56)	-30.2%
52002 MEDICAL INSURANCE	24,525.00	26,732.16	(4,907.00)	21,825.16	(2,699.84)	-11.0%
52003 LIFE INSURANCE	180.00	180.18	(60.00)	120.18	(59.82)	-33.2%
52007 STATE PENSION	18,704.00	18,864.46	(5,825.00)	13,039.46	(5,664.54)	-30.2%
52008 SELF INSURANCE	906.00	906.00	(302.00)	604.00	(302.00)	-33.3%
	178,460.00	181,976.50	(52,870.63)	129,105.87	(49,354.13)	-27.6%

OPERATING EXPENDITURES

53003 REP & MAINT BUILDINGS & GROUN	900.00	900.00	0.00	900.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	150.00	150.00	0.00	150.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53063 EVALUATION	300.00	300.00	0.00	300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	730.00	730.00	0.00	730.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034170 - CORRECTIONS-INMATES PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
	16,180.00	16,180.00	0.00	16,180.00	0.00	0.0%
	194,640.00	198,156.50	(52,870.63)	145,285.87	(49,354.13)	-25.3%

1034170 CORRECTIONS-INMATES PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRAGG,TERESA R.	1668	SOCIAL COUNSEL	FT	38,807.63	1.00	38,807.63	2,968.78	16,034.20	60.06	5,825.03	302.00	25,190.07
MAYS, SHAUTANESE	1668	SOCIAL COUNSEL	FT	38,807.63	1.00	38,807.63	2,968.78	5,348.98	60.06	5,825.03	302.00	14,504.85
MORRIS,HAROLD A	1857	AD BC ED SPVR	FT	45,342.00	1.00	45,342.00	3,468.66	5,348.98	60.06	6,805.83	302.00	15,985.53
Z-Longevity				1,850.00	1.00	1,850.00	141.52	0.00	0.00	277.68	0.00	419.20
Z-Raise to Minimum				872.00	1.00	872.00	66.70	0.00	0.00	130.89	0.00	197.59
Department Total				125,679.26		125,679.26	9,614.44	26,732.16	180.18	18,864.46	906.00	56,297.24



Hamilton County Government
Budget Year 2009 - 2010
1034180 - HAZARDOUS MATERIAL TEAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	1,715.00	0.00	0.00	(1,715.00)	-100.0%	
53018	CELLULAR & PAGER SERVICE	725.00	0.00	0.00	(725.00)	-100.0%	
53020	MEDICAL SERVICES	3,570.00	0.00	0.00	(3,570.00)	-100.0%	
53042	MEETINGS,SEMINARS,ETC.	1,355.00	0.00	0.00	(1,355.00)	-100.0%	
53044	POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.0%	
53050	MISCELLANEOUS PURCHASED SER	1,430.00	0.00	0.00	(1,430.00)	-100.0%	
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%	
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.0%	
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	3,249.00	3,249.00	0.00	3,249.00	0.0%	
54030	MISCELLANEOUS SUPPLIES & PART	3,693.00	0.00	0.00	(3,693.00)	-100.0%	
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
56003	APPROPRIATION	0.00	12,488.00	0.00	12,488.00	0.0%	
		15,737.00	15,737.00	0.00	15,737.00	0.00	0.0%
CAPITAL EXPENDITURES							
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%	
		0.00	0.00	0.00	0.00	0.0%	
		15,737.00	15,737.00	0.00	15,737.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034190 - TRI-COMMUNITY VOL FIRE DEPT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	686.00	0.00	0.00	(686.00)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	2,724.00	0.00	0.00	(2,724.00)	-100.0%
53041	TRAVEL LOCAL	1,355.00	0.00	0.00	(1,355.00)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,694.00	2,694.00	0.00	2,694.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	2,176.00	0.00	0.00	(2,176.00)	-100.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	0.00	6,941.00	0.00	6,941.00	0.0%
		9,635.00	9,635.00	0.00	9,635.00	0.0%
CAPITAL EXPENDITURES						
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		9,635.00	9,635.00	0.00	9,635.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034200 - DALLAS BAY VOL FIRE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	1,372.00	0.00	0.00	(1,372.00)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	3,600.00	0.00	0.00	(3,600.00)	-100.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,355.00	0.00	0.00	(1,355.00)	-100.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	6,318.00	6,318.00	6,318.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	2,105.00	0.00	0.00	(2,105.00)	-100.0%
56003	APPROPRIATION	0.00	8,432.00	8,432.00	8,432.00	0.0%
		14,750.00	14,750.00	14,750.00	0.00	0.0%
CAPITAL EXPENDITURES						
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		14,750.00	14,750.00	14,750.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1034210 - MOWBRAY VOLUNTEER FIRE DEPT*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2008 - 2009	2009 - 2010		Budget		Change
OPERATING EXPENDITURES							
53004	REP & MAINT AUTOMOBILES & TRU	933.00	0.00	0.00	0.00	(933.00)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	1,800.00	0.00	0.00	0.00	(1,800.00)	-100.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	2,137.00	0.00	0.00	0.00	(2,137.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,225.00	2,225.00	0.00	2,225.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PAR1	1,500.00	0.00	0.00	0.00	(1,500.00)	-100.0%
56003	APPROPRIATION	0.00	6,370.00	0.00	6,370.00	6,370.00	0.0%
		8,595.00	8,595.00	0.00	8,595.00	0.00	0.0%
		8,595.00	8,595.00	0.00	8,595.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1034220 - CHATT-HAMILTON COUNTY RESCUE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	2,744.00	0.00	0.00	(2,744.00)	-100.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,355.00	0.00	0.00	(1,355.00)	-100.0%
53050	MISCELLANEOUS PURCHASED SER	874.00	0.00	0.00	(874.00)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	3,641.00	3,641.00	0.00	3,641.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,000.00	0.00	0.00	(1,000.00)	-100.0%
56003	APPROPRIATION	0.00	5,973.00	0.00	5,973.00	0.0%
		<u>9,614.00</u>	<u>9,614.00</u>	<u>0.00</u>	<u>9,614.00</u>	<u>0.0%</u>
		<u>9,614.00</u>	<u>9,614.00</u>	<u>0.00</u>	<u>9,614.00</u>	<u>0.0%</u>



Hamilton County Government
Budget Year 2009 - 2010
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	8,232.00	0.00	0.00	(8,232.00)	-100.0%	
53014	UTILITY SERVICES-TELEPHONE	7,200.00	0.00	0.00	(7,200.00)	-100.0%	
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	1,355.00	0.00	0.00	(1,355.00)	-100.0%	
53050	MISCELLANEOUS PURCHASED SER	4,835.00	0.00	0.00	(4,835.00)	-100.0%	
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	13,709.00	13,709.00	0.00	13,709.00	0.0%	
54030	MISCELLANEOUS SUPPLIES & PART	3,000.00	0.00	0.00	(3,000.00)	-100.0%	
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%	
56003	APPROPRIATION	0.00	39,471.00	0.00	39,471.00	0.0%	
57002	VEHICLES AND EQUIP	14,849.00	0.00	0.00	(14,849.00)	-100.0%	
		53,180.00	53,180.00	0.00	53,180.00	0.00	0.0%
CAPITAL EXPENDITURES							
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%	
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.0%	
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
		0.00	0.00	0.00	0.00	0.0%	
		53,180.00	53,180.00	0.00	53,180.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034240 - SEQUOYAH VOL FIRE DEPT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	2,058.00	0.00	0.00	0.00	(2,058.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	2,700.00	0.00	0.00	0.00	(2,700.00)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,355.00	0.00	0.00	0.00	(1,355.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	1,122.00	0.00	0.00	0.00	(1,122.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	3,360.00	3,360.00	0.00	3,360.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,750.00	0.00	0.00	0.00	(1,750.00)	-100.0%
56003 APPROPRIATION	0.00	8,985.00	0.00	8,985.00	8,985.00	0.0%
	12,345.00	12,345.00	0.00	12,345.00	0.00	0.0%
	12,345.00	12,345.00	0.00	12,345.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034250 - WALDENS RIDGE EMERGENCY SERV

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	2,401.00	0.00	0.00	(2,401.00)	-100.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,600.00	0.00	0.00	(3,600.00)	-100.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,355.00	0.00	0.00	(1,355.00)	-100.0%
53050	MISCELLANEOUS PURCHASED SER	1,387.00	0.00	0.00	(1,387.00)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	4,509.00	4,509.00	0.00	4,509.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	2,000.00	0.00	0.00	(2,000.00)	-100.0%
56003	APPROPRIATION	0.00	10,743.00	0.00	10,743.00	0.0%
		15,252.00	15,252.00	0.00	15,252.00	0.0%
CAPITAL EXPENDITURES						
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		15,252.00	15,252.00	0.00	15,252.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034260 - SALE CREEK VOLUNTEER FIRE DEPT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	4,459.00	0.00	0.00	(4,459.00)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	5,400.00	0.00	0.00	(5,400.00)	-100.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,355.00	0.00	0.00	(1,355.00)	-100.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	2,068.00	0.00	0.00	(2,068.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	6,968.00	6,968.00	0.00	6,968.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PAR	2,500.00	0.00	0.00	(2,500.00)	-100.0%
56003	APPROPRIATION	0.00	15,782.00	0.00	15,782.00	0.0%
		22,750.00	22,750.00	0.00	22,750.00	0.0%
CAPITAL EXPENDITURES						
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034260 - SALE CREEK VOLUNTEER FIRE DEPT

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
22,750.00	22,750.00	0.00	22,750.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1034270 - VOLUNTEER STATE RESCUE SQUAD*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRI	2,058.00	0.00	0.00	(2,058.00)	-100.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	1,355.00	0.00	0.00	(1,355.00)	-100.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	5,968.00	5,968.00	0.00	5,968.00	0.0%	
54030	MISCELLANEOUS SUPPLIES & PART	750.00	0.00	0.00	(750.00)	-100.0%	
56003	APPROPRIATION	0.00	4,163.00	0.00	4,163.00	0.0%	
		10,131.00	10,131.00	0.00	10,131.00	0.00	0.0%
		10,131.00	10,131.00	0.00	10,131.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034280 - HAMILTON COUNTY STARS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRI	686.00	0.00	0.00	(686.00)	-100.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,594.00	0.00	0.00	(1,594.00)	-100.0%
53050	MISCELLANEOUS PURCHASED SER	476.00	0.00	0.00	(476.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,986.00	1,986.00	0.00	1,986.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	500.00	0.00	0.00	(500.00)	-100.0%
56003	APPROPRIATION	0.00	3,256.00	0.00	3,256.00	0.0%
		5,242.00	5,242.00	0.00	5,242.00	0.0%
CAPITAL EXPENDITURES						
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		5,242.00	5,242.00	0.00	5,242.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034290 - FLATTOP VOLUNTEER FIRE DEPT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	1,029.00	0.00	0.00	(1,029.00)	-100.0%	
53014	UTILITY SERVICES-TELEPHONE	1,800.00	0.00	0.00	(1,800.00)	-100.0%	
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53050	MISCELLANEOUS PURCHASED SER	2,078.00	0.00	0.00	(2,078.00)	-100.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,801.00	1,801.00	0.00	1,801.00	0.0%	
54030	MISCELLANEOUS SUPPLIES & PART	1,250.00	0.00	0.00	(1,250.00)	-100.0%	
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%	
56003	APPROPRIATION	0.00	6,157.00	0.00	6,157.00	0.0%	
		7,958.00	7,958.00	0.00	7,958.00	0.00	0.0%
CAPITAL EXPENDITURES							
59018	M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%	
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.0%	
		0.00	0.00	0.00	0.00	0.0%	
		7,958.00	7,958.00	0.00	7,958.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034350 - MISDEMEANANT PROBATION PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	273,141.00	273,623.00	0.00	273,623.00	482.00 0.1%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,800.00	2,150.00	0.00	2,150.00	350.00 19.4%
52001	FICA	21,033.00	21,096.66	0.00	21,096.66	63.66 0.3%
52002	MEDICAL INSURANCE	61,679.00	44,941.52	0.00	44,941.52	(16,737.48) -27.1%
52003	LIFE INSURANCE	420.00	420.42	0.00	420.42	0.42 0.1%
52007	STATE PENSION	41,269.00	41,393.54	0.00	41,393.54	124.54 0.3%
52008	SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00 0.0%
		401,456.00	385,739.14	0.00	385,739.14	(15,716.86) -3.9%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,763.00	1,763.00	0.00	1,763.00	0.00 0.0%
53020	MEDICAL SERVICES	130,835.00	130,835.00	0.00	130,835.00	0.00 0.0%
53036	CARE OF PRISONERS	0.00	0.00	0.00	0.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,750.00	1,750.00	0.00	1,750.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	2,316.00	2,316.00	0.00	2,316.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,800.00	5,800.00	0.00	5,800.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034350 - MISDEMEANANT PROBATION PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	145,564.00	145,564.00	0.00	145,564.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	547,020.00	531,303.14	0.00	531,303.14	(15,716.86)	-2.8%

1034350 MISDEMEANANT PROBATION PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AGUILLON, GABINO	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	0.00	60.06	5,868.61	302.00	9,221.67
ANDERSON, DEIDRA D	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,868.61	302.00	13,514.79
BENNO, WILLIAM M.	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,868.61	302.00	14,570.65
BENSON, MELANIE L	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,868.61	302.00	18,844.79
HARRIS, THEODORE A.	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87
KELLEY, NICOLE LASHAUN	1218	ACCOUNT CLERK	FT	25,068.00	1.00	25,068.00	1,917.71	4,293.12	60.06	3,762.71	302.00	10,335.60
SCAIFE, LINDA G	1853	COR PR MANAGER	FT	52,583.00	1.00	52,583.00	4,022.60	5,348.98	60.06	7,892.71	302.00	17,626.35
Z-Longevity				2,150.00	1.00	2,150.00	164.48	0.00	0.00	322.72	0.00	487.20
Z-Raise to Minimum				482.00	1.00	482.00	36.87	0.00	0.00	72.35	0.00	109.22
Department Total				275,773.00		275,773.00	21,096.66	44,941.52	420.42	41,393.54	2,114.00	109,966.14



Hamilton County Government
Budget Year 2009 - 2010
1034400 - ENTERPRISE SOUTH NATURE PARK

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	120,603.00	188,036.66	0.00	188,036.66	67,433.66	55.9%
51002 SALARIES-OVERTIME (REGULAR)	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	9,226.00	14,537.82	0.00	14,537.82	5,311.82	57.5%
52002 MEDICAL INSURANCE	51,779.00	68,819.27	0.00	68,819.27	17,040.27	32.9%
52003 LIFE INSURANCE	300.00	390.39	0.00	390.39	90.39	30.1%
52007 STATE PENSION	18,102.00	28,524.51	0.00	28,524.51	10,422.51	57.5%
52008 SELF INSURANCE	1,510.00	1,963.00	0.00	1,963.00	453.00	30.0%
	201,520.00	304,271.65	0.00	304,271.65	102,751.65	50.9%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
53005 REP & MAINT MACHINERY & EQUIP	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
53015 UTILITY SERVICES-ELECTRICITY	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	1,200.00	0.00	1,200.00	1,200.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	92,280.00	108,000.00	0.00	108,000.00	15,720.00	17.0%
53055 LAUNDRY SERVICE	500.00	1,250.00	0.00	1,250.00	750.00	150.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	10,000.00	15,000.00	0.00	15,000.00	5,000.00	50.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	4,000.00	8,000.00	0.00	8,000.00	4,000.00	100.0%
54019 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1034400 - ENTERPRISE SOUTH NATURE PARK*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54023 UNIFORM ALLOWANCE	0.00	500.00	0.00	500.00	500.00	0.0%
54025 LUMBER & OTHER BLDG MATERIA	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
54030 MISCELLANEOUS SUPPLIES & PART	5,000.00	8,000.00	0.00	8,000.00	3,000.00	60.0%
54031 JANITORIAL SUPPLIES	0.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
54054 FENCING & RELATED MATERIALS	8,000.00	8,500.00	0.00	8,500.00	500.00	6.2%
	155,780.00	192,950.00	0.00	192,950.00	37,170.00	23.8%
CAPITAL EXPENDITURES						
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59039 M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59045 M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	357,300.00	497,221.65	0.00	497,221.65	139,921.65	39.1%

1034400 NATURE PARK ENTERPRISE SOUTH

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWN,RALPH S.	1872	PARK RANGER	FT	29,444.34	.50	14,722.17	1,126.25	2,674.49	30.03	2,209.80	151.00	6,191.57
CORN, WILLIAM GEORGE	1437	PKS MAIN SPEC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GREENE, LEE SMITH	1407	PKS MAINT SUP	FT	55,507.24	.50	27,753.62	2,123.15	2,146.56	30.03	4,165.82	151.00	8,616.56
LAMB,THOMAS A.	1432	PKS SUPERVISOR	FT	26,339.87	1.00	26,339.87	2,015.00	7,722.26	60.06	3,953.61	302.00	14,052.93
MINGO,DANNY	1872	PARK RANGER	FT	29,654.00	.50	14,827.00	1,134.27	4,811.56	30.03	2,225.53	151.00	8,352.39
New Position	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,494.18	302.00	18,503.19
New Position	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,494.18	302.00	18,503.19
New Position	1432	PKS SUPERVISOR	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	5,187.01	302.00	21,058.78
Vacant Position	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,494.18	302.00	18,503.19
Z-Overtime				2,000.00	1.00	2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Department Total				247,339.45		190,036.66	14,537.83	68,819.27	390.39	28,524.51	1,963.00	114,235.00



Hamilton County Government
Budget Year 2009 - 2010
1034520 - EMERGENCY FOOD & SHELTER PROG.

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
55016	ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	0.00	0.0%	
55017	ASSISTANCE-FOOD&FOOD STAMPS	0.00	0.00	0.00	0.00	0.0%	
55018	ASSISTANCE-UTILITIES	0.00	0.00	0.00	0.00	0.0%	
55019	ASSISTANCE-RENT	25,248.00	32,000.00	0.00	32,000.00	6,752.00	26.7%
		25,248.00	32,000.00	0.00	32,000.00	6,752.00	26.7%
		25,248.00	32,000.00	0.00	32,000.00	6,752.00	26.7%



Hamilton County Government
Budget Year 2009 - 2010
1034540 - PROJECT WATER HELP

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
55018 ASSISTANCE-UTILITIES	1,215.00	1,500.00	0.00	1,500.00	285.00	23.4%
	1,215.00	1,500.00	0.00	1,500.00	285.00	23.4%
	1,215.00	1,500.00	0.00	1,500.00	285.00	23.4%



*Hamilton County Government
 Budget Year 2009 - 2010
 1034560 - WARM NEIGHBORS*

		Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53042	MEETINGS, SEMINARS, ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
55018	ASSISTANCE-UTILITIES	28,000.00	17,000.00	0.00	17,000.00	(11,000.00)	-39.2%
		28,000.00	17,000.00	0.00	17,000.00	(11,000.00)	-39.2%
		28,000.00	17,000.00	0.00	17,000.00	(11,000.00)	-39.2%



Hamilton County Government
Budget Year 2009 - 2010
1034600 - PARENTS AS TEACHERS PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	340,304.00	349,948.44	0.00	349,948.44	9,644.44 2.8%
51002	SALARIES-OVERTIME (REGULAR)	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,450.00	1,600.00	0.00	1,600.00	150.00 10.3%
52001	FICA	26,282.00	27,031.15	0.00	27,031.15	749.15 2.8%
52002	MEDICAL INSURANCE	96,781.00	99,064.42	0.00	99,064.42	2,283.42 2.3%
52003	LIFE INSURANCE	661.00	660.66	0.00	660.66	(0.34) -0.0%
52007	STATE PENSION	39,195.00	39,745.60	0.00	39,745.60	550.60 1.4%
52008	SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00 0.0%
		509,795.00	523,172.27	0.00	523,172.27	13,377.27 2.6%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	150.00	150.00	0.00	150.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,929.00	3,929.00	0.00	3,929.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	3,375.00	3,575.00	0.00	3,575.00	200.00 5.9%
53020	MEDICAL SERVICES	414.00	414.00	0.00	414.00	0.00 0.0%
53022	OTHER CONSULTATION	7,500.00	0.00	0.00	0.00	(7,500.00) -100.0%
53041	TRAVEL LOCAL	18,463.00	18,463.00	0.00	18,463.00	0.00 0.0%
53042	MEETINGS, SEMINARS, ETC.	22,400.00	22,400.00	0.00	22,400.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	2,070.00	1,000.00	0.00	1,000.00	(1,070.00) -51.6%
53045	LEGAL NOTICES & ADVERTISING	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53047	MEMBERSHIPS	780.00	780.00	0.00	780.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034600 - PARENTS AS TEACHERS PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	1,400.00	1,000.00	0.00	1,000.00	(400.00)	-28.5%
53058 DUPLICATING SERVICES	1,675.00	1,675.00	0.00	1,675.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,103.00	5,103.00	0.00	5,103.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	1,408.00	1,408.00	0.00	1,408.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	2,420.00	1,500.00	0.00	1,500.00	(920.00)	-38.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	225.00	225.00	0.00	225.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	850.00	500.00	0.00	500.00	(350.00)	-41.1%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54020 REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	6,263.00	3,700.00	0.00	3,700.00	(2,563.00)	-40.9%
54039 EDUCATIONAL SUPPLIES	4,816.00	3,500.00	0.00	3,500.00	(1,316.00)	-27.3%
58001 RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,423.00	2,950.00	0.00	2,950.00	527.00	21.7%
	89,864.00	76,472.00	0.00	76,472.00	(13,392.00)	-14.9%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	599,659.00	599,644.27	0.00	599,644.27	(14.73)	-0.0%

1034600 PARENTS AS TEACHERS PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BARTON, LENFORD CHRISTC	1520	PT EDU SUPER	FT	46,906.41	1.00	46,906.41	3,588.34	12,866.10	60.06	7,040.65	302.00	23,857.15
BASS, ANNEKA F	1523	PARENT EDUCATOR	FT	35,421.10	1.00	35,421.10	2,709.72	12,866.10	60.06	5,316.71	302.00	21,254.59
BYINGTON, MARY L	1523	PARENT EDUCATOR	SKM	22,139.00	1.00	22,139.00	1,693.64	0.00	60.06	0.00	302.00	2,055.70
CARTER, LINDA	1523	PARENT EDUCATOR	FT	35,421.00	1.00	35,421.00	2,709.70	5,348.98	60.06	5,316.69	302.00	13,737.43
CHAMBERS,MARGUERITE M	1519	PAFT PROMO MGR	FT	48,889.89	1.00	48,889.89	3,740.07	5,348.98	60.06	7,338.37	302.00	16,789.48
COPENY, SONIA	1523	PARENT EDUCATOR	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,316.69	302.00	21,254.55
HAYES, DOROTHY K	1523	PARENT EDUCATOR	SKM	22,138.12	1.00	22,138.12	1,693.56	12,866.10	60.06	0.00	302.00	14,921.72
NASH, PEGGY A	1155	SECRETARY	FT	28,267.27	1.00	28,267.27	2,162.45	11,225.76	60.06	4,242.92	302.00	17,993.19
ROWLEY,MARY E.	1155	SECRETARY	FT	26,929.53	1.00	26,929.53	2,060.11	5,348.98	60.06	4,042.12	302.00	11,813.27
SPEARS,KIMBERLY C.	1523	PARENT EDUCATOR	SKM	22,138.12	1.00	22,138.12	1,693.56	16,034.20	60.06	0.00	302.00	18,089.82
WEBB, ANGELA D	1523	PARENT EDUCATOR	SKM	22,139.00	1.00	22,139.00	1,693.64	4,293.12	60.06	0.00	302.00	6,348.82
Z-Longevity				1,600.00	1.00	1,600.00	122.40	0.00	0.00	240.16	0.00	362.56
Z-Overtime				1,800.00	1.00	1,800.00	137.70	0.00	0.00	270.18	0.00	407.88
Z-Raise to Minimum				4,138.00	1.00	4,138.00	316.56	0.00	0.00	621.11	0.00	937.67
Department Total				353,348.44		353,348.44	27,031.15	99,064.42	660.66	39,745.60	3,322.00	169,823.83



Hamilton County Government
Budget Year 2009 - 2010
1034710 - SOCIAL SERVICES ADMINISTRATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	181,332.00	183,478.74	0.00	183,478.74	2,146.74 1.1%
51002	SALARIES-OVERTIME (REGULAR)	300.00	300.00	0.00	300.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,850.00	1,950.00	0.00	1,950.00	100.00 5.4%
52001	FICA	14,037.00	14,208.26	0.00	14,208.26	171.26 1.2%
52002	MEDICAL INSURANCE	34,824.00	37,957.92	0.00	37,957.92	3,133.92 9.0%
52003	LIFE INSURANCE	240.00	240.24	0.00	240.24	0.24 0.1%
52007	STATE PENSION	23,525.00	23,704.24	0.00	23,704.24	179.24 0.7%
52008	SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00 0.0%
		257,316.00	263,047.40	0.00	263,047.40	5,731.40 2.2%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	175.00	175.00	0.00	175.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	100.00	100.00	0.00	100.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	823.00	823.00	0.00	823.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	840.00	840.00	0.00	840.00	0.00 0.0%
53041	TRAVEL LOCAL	25.00	25.00	0.00	25.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,225.00	1,225.00	0.00	1,225.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	425.00	425.00	0.00	425.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	215.00	215.00	0.00	215.00	0.00 0.0%
53047	MEMBERSHIPS	260.00	260.00	0.00	260.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00 0.0%
53058	DUPLICATING SERVICES	25.00	25.00	0.00	25.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034710 - SOCIAL SERVICES ADMINISTRATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	3,400.00	3,400.00	0.00	3,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	200.00	0.00	200.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	110.00	110.00	0.00	110.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	375.00	375.00	0.00	375.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	775.00	775.00	0.00	775.00	0.00	0.0%
54019 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	75.00	75.00	0.00	75.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	75.00	75.00	0.00	75.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	110.00	110.00	0.00	110.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	50.00	50.00	0.00	50.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	618.00	618.00	0.00	618.00	0.00	0.0%
	10,101.00	10,101.00	0.00	10,101.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	267,417.00	273,148.40	0.00	273,148.40	5,731.40	2.1%

1034710 SOCIAL SERVICES ADMINISTRATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BYRD, JUDITH C	1503	DIRECTOR-SOC SR	FT	69,855.44	1.00	69,855.44	5,343.94	5,348.98	60.06	10,485.30	302.00	21,540.28
HARRISON, MARTHA P.	1153	PRINCIPAL SEC	FT	30,660.04	1.00	30,660.04	2,345.49	5,348.98	60.06	4,602.07	302.00	12,658.60
KEY, LOYCE C	1216	ACCT ASSOCIATE	SKM	27,805.73	1.00	27,805.73	2,127.14	11,225.76	60.06	0.00	302.00	13,714.96
SEWELL,CARLA J.	1524	COM SRV MANAGER	FT	53,133.53	1.00	53,133.53	4,064.72	16,034.20	60.06	7,975.34	302.00	28,436.32
Z-Longevity				1,950.00	1.00	1,950.00	149.18	0.00	0.00	292.70	0.00	441.88
Z-Overtime				300.00	1.00	300.00	22.95	0.00	0.00	45.03	0.00	67.98
Z-Raise to Minimum				2,024.00	1.00	2,024.00	154.84	0.00	0.00	303.80	0.00	458.64
Department Total				185,728.74		185,728.74	14,208.26	37,957.92	240.24	23,704.24	1,208.00	77,318.66



Hamilton County Government
Budget Year 2009 - 2010
1034720 - SPEECH & HEARING CENTER

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53301	AUDIOLOGY	28,700.00	28,979.00	(279.00)	28,700.00	0.0%
53302	PRESCHOOL DEAF PROGRAM	36,491.00	36,845.00	(354.00)	36,491.00	0.0%
53303	SPEECH PATHOLOGY	63,631.00	64,249.00	(618.00)	63,631.00	0.0%
53324	AUDIOLOGY SERVICES	17,328.00	17,496.00	(168.00)	17,328.00	0.0%
		146,150.00	147,569.00	(1,419.00)	146,150.00	0.0%
		146,150.00	147,569.00	(1,419.00)	146,150.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034730 - CHILDREN'S HOME

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53304	EMERGENCY CHILD CARE	236,507.00	195,320.00	0.00	195,320.00	(41,187.00) -17.4%
53305	EXTENDED CHILD CARE	188,127.00	214,648.00	(26,521.00)	188,127.00	0.00 0.0%
53332	MAURICE KIRBY CENTER	30,767.00	29,000.00	0.00	29,000.00	(1,767.00) -5.7%
		455,401.00	438,968.00	(26,521.00)	412,447.00	(42,954.00) -9.4%
		455,401.00	438,968.00	(26,521.00)	412,447.00	(42,954.00) -9.4%



*Hamilton County Government
 Budget Year 2009 - 2010
 1034740 - PARTNERSHIP-FAMILIES,CHILDREN*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.0%
53306	RESIDENTIAL GROUP HOMES	708,255.00	0.00	0.00	(708,255.00)	-100.0%
53307	RUNAWAY YOUTH&STATUS OFFEN	362,282.00	0.00	0.00	(362,282.00)	-100.0%
53315	FUNCTIONAL FAMILY THERAPY	0.00	1,070,537.00	0.00	1,070,537.00	0.0%
53316	CRISIS-SEXUAL ASSAULT PROGRAI	56,522.00	56,522.00	0.00	0.00	0.0%
		<u>1,127,059.00</u>	<u>1,127,059.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>1,127,059.00</u>	<u>1,127,059.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government
 Budget Year 2009 - 2010
 1034750 - FORTWOOD CENTER*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53310	ADOLESCENT OUTPATIENT	2,930.00	3,897.00	(967.00)	2,930.00	0.00 0.0%
53319	ADULT OUTPATIENT SERVICES	181,670.00	187,120.00	(5,450.00)	181,670.00	0.00 0.0%
56003	APPROPRIATION	0.00	0.00	0.00	0.00	0.00 0.0%
		<u>184,600.00</u>	<u>191,017.00</u>	<u>(6,417.00)</u>	<u>184,600.00</u>	<u>0.00 0.0%</u>
		<u>184,600.00</u>	<u>191,017.00</u>	<u>(6,417.00)</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government
 Budget Year 2009 - 2010
 1034760 - J JOHNSON MENTAL HEALTH*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2008 - 2009	2009 - 2010		Budget		Change
OPERATING EXPENDITURES							
53313	MAIN CENTER/OUTPATIENT	13,165.00	13,165.00	0.00	13,165.00	0.00	0.0%
53320	ADULT OUTPATIENT - MAIN	46,991.00	58,801.00	(11,810.00)	46,991.00	0.00	0.0%
53327	FORENSIC CASE MANAGER PROGR.	0.00	49,385.00	(49,385.00)	0.00	0.00	0.0%
		60,156.00	121,351.00	(61,195.00)	60,156.00	0.00	0.0%
		60,156.00	121,351.00	(61,195.00)	60,156.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1034770 - ORANGE GROVE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53322 ADULT SERVICES	48,381.00	48,381.00	0.00	48,381.00	0.00	0.0%
	48,381.00	48,381.00	0.00	48,381.00	0.00	0.0%
	48,381.00	48,381.00	0.00	48,381.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1034780 - TEAM EVALUATION*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53317 DX & EVALUATION SVS	71,677.00	74,544.00	(2,867.00)	71,677.00	0.00	0.0%
	71,677.00	74,544.00	(2,867.00)	71,677.00	0.00	0.0%
	71,677.00	74,544.00	(2,867.00)	71,677.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034820 - CHILDRENS ADVOCACY CENTER

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53329	ADVOCACY SERVICES	18,368.00	18,000.00	0.00	18,000.00	(368.00) -2.0%
		18,368.00	18,000.00	0.00	18,000.00	(368.00) -2.0%
		18,368.00	18,000.00	0.00	18,000.00	(368.00) -2.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1034840 - AIM CENTER*

		Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES							
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53328	PSYCHOSOCIAL REHAB	59,213.00	109,300.00	(50,087.00)	59,213.00	0.00	0.0%
		59,213.00	109,300.00	(50,087.00)	59,213.00	0.00	0.0%
		59,213.00	109,300.00	(50,087.00)	59,213.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1034860 - SIGNAL CENTERS, INC*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53338 DAY CARE ADULTS W/DISABILITIE	39,518.00	48,055.00	(8,537.00)	39,518.00	0.00	0.0%
	39,518.00	48,055.00	(8,537.00)	39,518.00	0.00	0.0%
	39,518.00	48,055.00	(8,537.00)	39,518.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034890 - CHATTANOOGA ENDEAVORS INC.

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2008 - 2009	2009 - 2010		Budget		Change
OPERATING EXPENDITURES							
56003	APPROPRIATION	17,510.00	30,000.00	(12,490.00)	17,510.00	0.00	0.0%
		17,510.00	30,000.00	(12,490.00)	17,510.00	0.00	0.0%
		17,510.00	30,000.00	(12,490.00)	17,510.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034900 - CHATTANOOGA HOMELESS COALITION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53340	CONTINUUM OF CARE	13,905.00	15,000.00	(1,095.00)	13,905.00	0.00 0.0%
53341	HMIS DATA ENTRY PROJECT	0.00	0.00	0.00	0.00	0.00 0.0%
56003	APPROPRIATION	0.00	0.00	0.00	0.00	0.00 0.0%
		<u>13,905.00</u>	<u>15,000.00</u>	<u>(1,095.00)</u>	<u>13,905.00</u>	<u>0.00 0.0%</u>
		<u>13,905.00</u>	<u>15,000.00</u>	<u>(1,095.00)</u>	<u>13,905.00</u>	<u>0.00 0.0%</u>



*Hamilton County Government
 Budget Year 2009 - 2010
 1034920 - ALEXIAN SR NEIGHBORS OF CHATT*

OPERATING EXPENDITURES
 56003 APPROPRIATION

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
10,300.00	10,300.00	0.00	10,300.00	0.00	0.0%
10,300.00	10,300.00	0.00	10,300.00	0.00	0.0%
10,300.00	10,300.00	0.00	10,300.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1034930 - CONTRACTED SERVICES*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED SER	413,392.00	413,392.00	0.00	413,392.00	0.00	0.0%
53342 CIT MENTALLY ILL-JAIL REMOVAL	0.00	0.00	0.00	0.00	0.00	0.0%
	413,392.00	413,392.00	0.00	413,392.00	0.00	0.0%
	413,392.00	413,392.00	0.00	413,392.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1034940 - COMMUNITY RECONCILIATION INC.*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
56003 APPROPRIATION	0.00	60,000.00	(60,000.00)	0.00	0.00	0.0%
	0.00	60,000.00	(60,000.00)	0.00	0.00	0.0%
	0.00	60,000.00	(60,000.00)	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1034990 - 911 EMERGENCY COMMUNICATIONS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,200.00	0.00	0.00	0.00	(2,200.00)	-100.0%
52001 FICA	168.00	0.00	0.00	0.00	(168.00)	-100.0%
52002 MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52003 LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52007 STATE PENSION	330.00	0.00	0.00	0.00	(330.00)	-100.0%
52008 SELF INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
	2,698.00	0.00	0.00	0.00	(2,698.00)	-100.0%
	2,698.00	0.00	0.00	0.00	(2,698.00)	-100.0%



Hamilton County Government
Budget Year 2009 - 2010
1037000 - EMERGENCY MEDICAL SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	3,300,741.00	3,251,030.84	0.00	3,251,030.84	(49,710.16) -1.5%
51002	SALARIES-OVERTIME (REGULAR)	1,275,000.00	1,275,000.00	0.00	1,275,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	45,700.00	46,150.00	0.00	46,150.00	450.00 0.9%
52001	FICA	353,540.00	349,771.82	0.00	349,771.82	(3,768.18) -1.0%
52002	MEDICAL INSURANCE	1,164,003.00	1,214,468.84	0.00	1,214,468.84	50,465.84 4.3%
52003	LIFE INSURANCE	6,306.00	6,306.30	0.00	6,306.30	0.30 0.0%
52007	STATE PENSION	641,438.00	642,232.44	0.00	642,232.44	794.44 0.1%
52008	SELF INSURANCE	45,278.00	44,359.16	0.00	44,359.16	(918.84) -2.0%
		6,832,006.00	6,829,319.40	0.00	6,829,319.40	(2,686.60) -0.0%
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATIO	8,000.00	8,000.00	0.00	8,000.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRI	225,000.00	225,000.00	0.00	225,000.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	35,000.00	35,000.00	0.00	35,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	27,000.00	27,000.00	0.00	27,000.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
53047	MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1037000 - EMERGENCY MEDICAL SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	24,000.00	24,000.00	0.00	24,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	800.00	800.00	0.00	800.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUK	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	210,000.00	210,000.00	0.00	210,000.00	0.00	0.0%
54020 REPAIR PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	800.00	800.00	0.00	800.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	68,000.00	68,000.00	0.00	68,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	265,000.00	265,000.00	0.00	265,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55097 UNALLOWABLE CHARGES	0.00	0.00	0.00	0.00	0.00	0.0%
55099 BAD DEBT	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1037000 - EMERGENCY MEDICAL SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	1,049,300.00	1,049,300.00	0.00	1,049,300.00	0.00	0.0%
CAPITAL EXPENDITURES						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	7,881,306.00	7,878,619.40	0.00	7,878,619.40	(2,686.60)	-0.0%

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ALLEN, WILLIAM G	1835	PARAMEDIC	FT	29,390.66	1.00	29,390.66	2,248.38	16,034.20	60.06	4,411.54	302.00	23,056.18	
BATSON, THOMAS W.	1833	EMS SHIFT SUPER	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	5,187.01	302.00	24,226.88	
BIGGS, TINA L	1835	PARAMEDIC	FT	27,248.02	1.00	27,248.02	2,084.48	16,034.20	60.06	4,089.93	302.00	22,570.67	
BLEA, BILLY W.	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,816.71	302.00	23,667.85	
BOBENHAUSEN, PAUL S	1836	EMT	FT	22,948.78	1.00	22,948.78	1,755.58	16,034.20	60.06	3,444.61	302.00	21,596.45	
BRANCH, SAMUEL C	1836	EMT	FT	19,395.44	1.00	19,395.44	1,483.75	4,293.12	60.06	2,911.26	302.00	9,050.19	
BRICKER, BRIAN D.	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,816.71	302.00	18,859.41	
BRINKLEY, ROBERT A	1836	EMT	FT	20,645.75	1.00	20,645.75	1,579.40	5,348.98	60.06	3,098.93	302.00	10,389.37	
BROOM, DAN L	1835	PARAMEDIC	FT	28,089.79	1.00	28,089.79	2,148.87	11,225.76	60.06	4,216.28	302.00	17,952.97	
BROWN, TIFFIANY L	1836	EMT	FT	18,185.18	1.00	18,185.18	1,391.17	7,722.26	60.06	2,729.60	302.00	12,205.09	
BUCKNER, JEFFREY C	1835	PARAMEDIC	FT	25,141.69	1.00	25,141.69	1,923.33	4,293.12	60.06	3,773.77	302.00	10,352.28	
BURDETT, DAVID L	1827	EMS TRAINING OF	FT	42,105.00	1.00	42,105.00	3,221.03	16,034.20	60.06	6,319.96	302.00	25,937.25	
BURDETT, MICHELE K	1836	EMT	FT	20,976.13	1.00	20,976.13	1,604.67	0.00	60.06	3,148.52	302.00	5,115.25	
BURNETTE, BILLY J	1834	EMS DST SUPERV	FT	32,326.31	1.00	32,326.31	2,472.96	16,034.20	60.06	4,852.18	302.00	23,721.40	
BUTCHER, LEEH D	1835	PARAMEDIC	FT	27,248.02	1.00	27,248.02	2,084.48	9,623.12	60.06	4,089.93	302.00	16,159.59	
Call Ins	1835	PARAMEDIC	PT	293,484.00	1.00	293,484.00	22,451.53	0.00	0.00	0.00	12,649.16	35,100.69	
CERAOLO, WILLIAM B.	1835	PARAMEDIC	FT	27,936.77	1.00	27,936.77	2,137.16	16,034.20	60.06	4,193.31	302.00	22,726.73	
CHAIGNE, MICHAEL N	1835	PARAMEDIC	FT	27,218.35	1.00	27,218.35	2,082.21	9,623.12	60.06	4,085.47	302.00	16,152.86	
COLEMAN, JERRY J.	1835	PARAMEDIC	FT	27,824.65	1.00	27,824.65	2,128.59	16,034.20	60.06	4,176.48	302.00	22,701.33	
COLLIS, CASEY B	1836	EMT	FT	18,184.92	1.00	18,184.92	1,391.15	12,866.10	60.06	2,729.56	302.00	17,348.87	
COMBES, JOHN E	1832	DPTY CHIEF EMS	FT	55,245.00	1.00	55,245.00	4,226.24	16,034.20	60.06	8,292.27	302.00	28,914.77	
CRISP, JOSEPH C	1836	EMT	FT	20,825.32	1.00	20,825.32	1,593.14	9,623.12	60.06	3,125.88	302.00	14,704.20	
DALTON, HOYT A	1835	PARAMEDIC	FT	28,260.85	1.00	28,260.85	2,161.95	16,034.20	60.06	4,241.95	302.00	22,800.16	
DAVENPORT, BRADLEY	1836	EMT	FT	20,514.97	1.00	20,514.97	1,569.40	16,034.20	60.06	3,079.30	302.00	21,044.96	
DEDMON, WAYNE A	1835	PARAMEDIC	FT	27,875.90	1.00	27,875.90	2,132.51	5,348.98	60.06	4,184.17	302.00	12,027.72	
DILL, CHRISTOPHER L	1835	PARAMEDIC	FT	27,658.13	1.00	27,658.13	2,115.84	11,225.76	60.06	4,151.49	302.00	17,855.15	
EIDSON, MARK R	1835	PARAMEDIC	FT	25,896.22	1.00	25,896.22	1,981.07	9,008.22	60.06	3,887.02	302.00	15,238.37	
ETHRIDGE, JAMES E	1837	EMS SUP OFFICER	FT	42,167.16	1.00	42,167.16	3,225.78	16,034.20	60.06	6,329.29	302.00	25,951.33	
FEASTER, PAUL L.	1835	PARAMEDIC	FT	28,586.64	1.00	28,586.64	2,186.88	5,348.98	60.06	4,290.85	302.00	12,188.77	
FORD, SHERMAN J	1835	PARAMEDIC	FT	27,145.95	1.00	27,145.95	2,076.67	16,034.20	60.06	4,074.61	302.00	22,547.54	
FRAZEY, MICHAEL W	1835	PARAMEDIC	FT	27,929.06	1.00	27,929.06	2,136.57	9,623.12	60.06	4,192.15	302.00	16,313.90	
FRYAR, PHILLIP K	1835	PARAMEDIC	FT	27,929.06	1.00	27,929.06	2,136.57	16,034.20	60.06	4,192.15	302.00	22,724.98	
GARREN, JAMES M	1836	EMT	FT	18,694.26	1.00	18,694.26	1,430.11	12,866.10	60.06	2,806.01	302.00	17,464.28	
GAY, BRIAN H	1834	EMS DST SUPERV	FT	34,290.61	1.00	34,290.61	2,623.23	16,034.20	60.06	5,147.02	302.00	24,166.51	
GENTRY, SETH C.	1835	PARAMEDIC	FT	26,865.65	1.00	26,865.65	2,055.22	5,348.98	60.06	4,032.53	302.00	11,798.79	

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
GIENAPP, STEVEN A	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,816.71	302.00	23,667.85
GILMORE, PHILLIP R	1835	PARAMEDIC	FT	28,346.33	1.00	28,346.33	2,168.49	16,034.20	60.06	4,254.78	302.00	22,819.53
GRANT,OWEN W.	1836	EMT	FT	22,196.87	1.00	22,196.87	1,698.06	11,225.76	60.06	3,331.75	302.00	16,617.63
HASTING, JAMES M	1835	PARAMEDIC	FT	27,243.50	1.00	27,243.50	2,084.13	11,225.76	60.06	4,089.25	302.00	17,761.20
HEAD, NORMAN DALE	1833	EMS SHIFT SUPER	FT	34,557.12	1.00	34,557.12	2,643.62	16,034.20	60.06	5,187.02	302.00	24,226.90
HIXSON,CARY T	1838	EMS SUP SPEC	FT	32,892.00	1.00	32,892.00	2,516.23	16,034.20	60.06	4,937.09	302.00	23,849.58
HOOPER, AMBER L	1835	PARAMEDIC	FT	27,507.47	1.00	27,507.47	2,104.32	0.00	60.06	4,128.87	302.00	6,595.25
HYDE, MICHAEL L	1835	PARAMEDIC	FT	27,824.65	1.00	27,824.65	2,128.59	16,034.20	60.06	4,176.48	302.00	22,701.33
JIMENEZ, KEVIN M	1835	PARAMEDIC	FT	24,457.16	1.00	24,457.16	1,870.97	9,008.22	60.06	3,671.02	302.00	14,912.27
JOHNSON, DEVORIA R	1835	PARAMEDIC	FT	25,278.92	1.00	25,278.92	1,933.83	12,866.10	60.06	3,794.37	302.00	18,956.36
JOHNSTON, MICHAEL L	1835	PARAMEDIC	FT	27,673.08	1.00	27,673.08	2,116.99	16,034.20	60.06	4,153.73	302.00	22,666.98
JONES, JAYSON K	1835	PARAMEDIC	FT	27,313.08	1.00	27,313.08	2,089.45	5,348.98	60.06	4,099.69	302.00	11,900.18
JONES, MICHAEL G	1835	PARAMEDIC	FT	27,673.08	1.00	27,673.08	2,116.99	16,034.20	60.06	4,153.73	302.00	22,666.98
JONES,MICHAEL N	1835	PARAMEDIC	FT	28,197.55	1.00	28,197.55	2,157.11	16,034.20	60.06	4,232.45	302.00	22,785.82
KING, SHANNON D	1835	PARAMEDIC	FT	26,483.17	1.00	26,483.17	2,025.97	5,348.98	60.06	3,975.12	302.00	11,712.13
LEE, PATRICIA L	1835	PARAMEDIC	FT	24,868.04	1.00	24,868.04	1,902.41	12,866.10	60.06	3,732.69	302.00	18,863.26
LEWIS, WENDALL SCOTT	1835	PARAMEDIC	FT	27,929.06	1.00	27,929.06	2,136.57	9,623.12	60.06	4,192.15	302.00	16,313.90
LOCKHART, JADE A	1835	PARAMEDIC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LOCKRIDGE, NANCY BROWN	1835	PARAMEDIC	FT	28,880.09	1.00	28,880.09	2,209.33	9,623.12	60.06	4,334.90	302.00	16,529.41
LONG, JERRY W	1835	PARAMEDIC	FT	27,145.95	1.00	27,145.95	2,076.67	12,866.10	60.06	4,074.61	302.00	19,379.44
MAXWELL,DANIEL P	1835	PARAMEDIC	FT	26,774.51	1.00	26,774.51	2,048.25	0.00	60.06	4,018.85	302.00	6,429.16
MAY, AUTUMN K	1835	PARAMEDIC	FT	26,499.74	1.00	26,499.74	2,027.23	9,623.12	60.06	3,977.61	302.00	15,990.02
MCBEE, STEVE W	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	0.00	60.06	3,671.00	302.00	5,904.02
MCDIFFETT, ROGER L	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,816.71	302.00	23,667.85
MCPHERSON, BONNIE J	1835	PARAMEDIC	FT	27,673.08	1.00	27,673.08	2,116.99	16,034.20	60.06	4,153.73	302.00	22,666.98
MERRIAM,PAUL W	1836	EMT	FT	22,668.27	1.00	22,668.27	1,734.12	11,225.76	60.06	3,402.51	302.00	16,724.45
MILLER, IVAN KEVIN	1836	EMT	FT	18,185.18	1.00	18,185.18	1,391.17	12,866.10	60.06	2,729.60	302.00	17,348.93
MILLER, JOHN T	1834	EMS DST SUPERV	FT	32,510.34	1.00	32,510.34	2,487.04	16,034.20	60.06	4,879.80	302.00	23,763.10
MILLER, KEVIN ANDREW	1835	PARAMEDIC	FT	26,719.30	1.00	26,719.30	2,044.03	5,348.98	60.06	4,010.57	302.00	11,765.64
MURPHY, KEVIN D	1835	PARAMEDIC	FT	28,591.23	1.00	28,591.23	2,187.23	16,034.20	60.06	4,291.54	302.00	22,875.03
NEWMAN, ANDREW M	1836	EMT	FT	18,694.37	1.00	18,694.37	1,430.12	4,293.12	60.06	2,806.02	302.00	8,891.32
NICHOLSON,DAVY L.	1835	PARAMEDIC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ODOM, RUSSELL G	1835	PARAMEDIC	FT	27,218.35	1.00	27,218.35	2,082.21	9,623.12	60.06	4,085.47	302.00	16,152.86
POOLE,DARLENE M.	1825	EMS TR SPVSR	FT	46,476.00	1.00	46,476.00	3,555.41	5,348.98	60.06	6,976.05	302.00	16,242.50
POWELL,SCOTT H	1835	PARAMEDIC	FT	28,743.28	1.00	28,743.28	2,198.86	16,034.20	60.06	4,314.37	302.00	22,909.49

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
PRINCE, TIMOTHY B	1835	PARAMEDIC	FT	28,434.36	1.00	28,434.36	2,175.23	16,034.20	60.06	4,268.00	302.00	22,839.49
PRYOR, WALTER S.	1835	PARAMEDIC	FT	27,499.49	1.00	27,499.49	2,103.71	11,225.76	60.06	4,127.67	302.00	17,819.20
PUGLISE, MARC W	1835	PARAMEDIC	FT	28,089.79	1.00	28,089.79	2,148.87	16,034.20	60.06	4,216.28	302.00	22,761.41
RAGLAND, ANTHONY D	1836	EMT	FT	20,514.97	1.00	20,514.97	1,569.40	11,225.76	60.06	3,079.30	302.00	16,236.52
RALSTON, SEAN C	1835	PARAMEDIC	FT	27,630.74	1.00	27,630.74	2,113.76	16,034.20	60.06	4,147.37	302.00	22,657.39
RAMAY, DAVID LEE	1836	EMT	FT	22,601.23	1.00	22,601.23	1,729.00	16,034.20	60.06	3,392.44	302.00	21,517.70
ROBBINS, AMBER J	1836	EMT	FT	18,185.18	1.00	18,185.18	1,391.17	12,866.10	60.06	2,729.60	302.00	17,348.93
ROBINSON, FRANKLIN D	1839	EMS CST SV CORD	FT	42,827.11	1.00	42,827.11	3,276.27	16,034.20	60.06	6,428.35	302.00	26,100.88
ROGERS, BRANDY L	1835	PARAMEDIC	FT	27,507.47	1.00	27,507.47	2,104.32	11,225.76	60.06	4,128.87	302.00	17,821.01
ROGERS, DOUGLAS A	1838	EMS SUP SPEC	FT	33,216.31	1.00	33,216.31	2,541.05	0.00	60.06	4,985.77	302.00	7,888.88
SCHERMERHORN, PATRICE D	1835	PARAMEDIC	FT	27,121.70	1.00	27,121.70	2,074.81	5,348.98	60.06	4,070.97	302.00	11,856.82
SCOTT, STEVEN P	1836	EMT	FT	21,419.10	1.00	21,419.10	1,638.56	11,225.76	60.06	3,215.01	302.00	16,441.39
SHANNON, TRACIE R	1835	PARAMEDIC	FT	27,673.08	1.00	27,673.08	2,116.99	9,623.12	60.06	4,153.73	302.00	16,255.90
SHERLIN, KENNETH L	1836	EMT	FT	21,484.39	1.00	21,484.39	1,643.55	11,225.76	60.06	3,224.81	302.00	16,456.18
SLAUGHTER, SHAWN T	1835	PARAMEDIC	FT	27,673.08	1.00	27,673.08	2,116.99	16,034.20	60.06	4,153.73	302.00	22,666.98
SLUDER, JAMES G	1835	PARAMEDIC	FT	28,197.55	1.00	28,197.55	2,157.11	16,034.20	60.06	4,232.45	302.00	22,785.82
SMITH, RONALD C	1835	PARAMEDIC	FT	25,141.96	1.00	25,141.96	1,923.36	16,034.20	60.06	3,773.81	302.00	22,093.43
SMITH, WAYNE ALLEN	1835	PARAMEDIC	FT	26,719.30	1.00	26,719.30	2,044.03	16,034.20	60.06	4,010.57	302.00	22,450.86
STEARNS, CAROL J.	1833	EMS SHIFT SUPER	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	5,187.01	302.00	24,226.88
SYLVESTER, ANTHONY W	1834	EMS DST SUPERV	FT	32,950.06	1.00	32,950.06	2,520.68	16,034.20	60.06	4,945.80	302.00	23,862.74
TAYLOR, ROBERT S	1835	PARAMEDIC	FT	28,190.56	1.00	28,190.56	2,156.57	16,034.20	60.06	4,231.40	302.00	22,784.23
THATCHER, MARITA S.	1835	PARAMEDIC	FT	28,441.04	1.00	28,441.04	2,175.74	11,225.76	60.06	4,269.00	302.00	18,032.56
THOMPSON, DAVID A.	1834	EMS DST SUPERV	FT	33,317.89	1.00	33,317.89	2,548.82	9,623.12	60.06	5,001.02	302.00	17,535.02
TOBEY, RICHARD P.	1835	PARAMEDIC	FT	27,673.08	1.00	27,673.08	2,116.99	11,225.76	60.06	4,153.73	302.00	17,858.54
TURNER, LYNDE C	1835	PARAMEDIC	FT	26,398.98	1.00	26,398.98	2,019.53	4,293.12	60.06	3,962.49	302.00	10,637.20
Vacant Position	1836	EMT	FT	18,639.42	1.00	18,639.42	1,425.91	12,866.10	60.06	2,797.78	302.00	17,451.85
Vacant Position	1836	EMT	FT	18,185.02	1.00	18,185.02	1,391.15	12,866.10	60.06	2,729.57	302.00	17,348.88
Vacant Position	1835	PARAMEDIC	FT	25,068.22	1.00	25,068.22	1,917.72	12,866.10	60.06	3,762.74	302.00	18,908.62
Vacant Position	1836	EMT	FT	18,185.02	1.00	18,185.02	1,391.15	12,866.10	60.06	2,729.57	302.00	17,348.88
VICK, GORDON L	1325	MICRO SPEC	FT	46,280.33	1.00	46,280.33	3,540.44	9,623.12	60.06	6,946.68	302.00	20,472.30
VOSS, ANDREW W.	1835	PARAMEDIC	FT	27,248.02	1.00	27,248.02	2,084.48	5,348.98	60.06	4,089.93	302.00	11,885.45
WALDO, TIMOTHY	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,671.00	302.00	18,770.12
WALLIN, BRENDA E	1836	EMT	FT	20,009.37	1.00	20,009.37	1,530.72	9,008.22	60.06	3,003.41	302.00	13,904.41
WEBB, MICHAEL W.	1836	EMT	FT	19,986.24	1.00	19,986.24	1,528.95	5,348.98	60.06	2,999.93	302.00	10,239.92
WHALEN, MICHAEL K	1835	PARAMEDIC	FT	25,278.92	1.00	25,278.92	1,933.83	16,034.20	60.06	3,794.37	302.00	22,124.46

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WHALEY, JUSTIN D	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	0.00	60.06	3,671.00	302.00	5,904.02
WILKERSON, KENNETH L.	1831	CHIEF EMS	FT	67,696.48	1.00	67,696.48	5,178.78	11,225.76	60.06	10,161.24	302.00	26,927.84
WILLIAMS, ROBERT H	1836	EMT	FT	18,694.37	1.00	18,694.37	1,430.12	12,866.10	60.06	2,806.02	302.00	17,464.30
Z-Longevity				46,150.00	1.00	46,150.00	3,530.48	0.00	0.00	6,927.12	0.00	10,457.60
Z-Overtime				1,275,000.00	1.00	1,275,000.00	97,537.50	0.00	0.00	191,377.50	0.00	288,915.00
Z-Raise to Minimum				40,551.00	1.00	40,551.00	3,102.15	0.00	0.00	6,086.71	0.00	9,188.86
Department Total				4,572,180.84		4,572,180.84	349,771.82	1,214,468.84	6,306.30	642,232.44	44,359.16	2,257,138.56



Hamilton County Government
Budget Year 2009-2010
Account Analysis for Total Expenses

<i>Health Services Division</i>	Fiscal Year 2008-2009	Requested 2009-2010	Adjusted 2009-2010
1035000 ACCOUNTS AND BUDGETS	243,847	236,034	236,034
1035300 INFANT MORTALITY REVIEW	0	145,107	145,107
1035310 INFANT MORTALITY	138,700	151,422	151,422
1035320 TENNDER CARE OUTREACH	325,202	313,910	313,910
1035370 HOMELAND SECURITY	761,547	721,308	721,308
1035374 HOMELAND SECURITY-STATE APPR	2,228	0	0
1035390 TOBACCO PREVENTION	87,840	63,171	63,171
1035400 OBSTETRICAL SERVICES PROJECT	29,321	28,921	28,921
1035410 BIRCHWOOD PRIMARY CARE	111,374	90,023	90,023
1035450 HISPANIC PRIMARY CARE	51,183	54,933	54,933
1035460 OOLTEWAH PRIMARY CARE	143,215	145,790	145,790
1035470 HEALTH ACCESS DENTAL	44,865	45,212	45,212
1035480 STATE RAPE PREVENTION	35,841	37,357	37,357
1035490 HEALTH GRANT TBCEDP	55,040	54,610	54,610
1035500 ADMINISTRATOR HEALTH	249,853	250,507	250,507
1035510 ADMINISTRATION	401,377	415,275	415,275
1035520 MAINTENANCE	494,063	511,891	511,891
1035530 ENVIRONMENTAL HEALTH	858,820	878,233	878,233

Health Services Division

	Fiscal Year 2008-2009	Requested 2009-2010	Adjusted 2009-2010
1035540 STATISTICS	380,889	382,053	382,053
1035564 HEALTH PROMOTION & WELLNESS	325,070	273,285	273,285
1035565 HEALTH PROMO.&WELLNESS-STEP ONE	135,745	134,337	134,337
1035566 HEALTH PROMO.&WELLNESS-JR. LEAGUE	50,000	67,006	67,006
1035570 DENTAL HEALTH	943,465	969,295	969,295
1035590 FAMILY PLANNING	651,191	687,289	687,289
1035600 CASE MANAGEMENT SERVICES	317,171	316,905	316,905
1035610 MEDICAL CASE MNGT-HIV/AIDS	212,706	218,446	218,446
1035620 HIV/AIDS PREVENTION	365,772	340,639	340,639
1035630 ENVIRONMENTAL INSPECTORS	590,182	596,746	596,746
1035640 NURSING ADMINISTRATON	756,821	790,150	790,150
1035650 CHILDHOOD LEAD PREVENTION	13,214	13,911	13,911
1035660 WIC	1,210,911	1,230,553	1,230,553
1035664 WIC PEER COUNSELING	24,699	23,872	23,872
1035670 RENAL INTERVENTION PROGRAM	80,948	79,732	79,732
1035680 TEEN PREGNANCY PREV/TUBMAN EXP	182,942	185,827	185,827
1035700 RECORDS MANAGEMENT	387,813	391,802	391,802
1035710 CHILDREN'S SPECIAL SERVICES	289,722	294,382	294,382
1035720 PHARMACY	141,415	142,463	142,463
1035724 PHARMACY-STATE GRANT	30,000	0	0
1035740 STATE HEALTH PROMOTION	151,812	156,391	156,391
1035760 FAMILY HEALTH CENTER-PEDIATRIC	851,611	874,428	874,428
1035770 PRIMARY CARE	760,680	759,677	759,677
1035800 IMMUNIZATION PROJECT	286,806	291,576	291,576
1035810 GOVERNOR'S HIGHWAY SAFETY PRG.	75,180	82,372	82,372
1035820 FEDERAL HOMELESS PROJECT	1,419,868	1,599,594	1,599,594

Health Services Division

	Fiscal Year 2008-2009	Requested 2009-2010	Adjusted 2009-2010
1035821 HOMELESS STIMULUS IDS	0	147,033	147,033
1035830 COUNTY WELLNESS CENTER	19,700	19,700	19,700
1035840 PROJECT HUG-STATE	424,836	415,852	415,852
1035850 STD CLINIC	350,953	360,549	360,549
1035860 FAMILY HEALTH C-PRENATAL/ADULT	607,499	558,795	558,795
1035870 OOLTEWAH CLINIC	806,409	813,388	813,388
1035880 SEQUOYAH CLINIC	791,263	841,058	841,058
1035890 CHEST CLINIC/EPIDEMIOLOGY	608,552	617,607	617,607
1035900 COUNTY STD CLINIC	451,691	463,765	463,765
1035910 COMMUNITY ASSESSMENT/PLANNING	219,207	225,249	225,249
1035920 GOVERNOR'S PREVENTION INITIATIVE	282,249	76,815	76,815
1035940 STATE TB CLINIC	687,017	680,892	680,892
1035960 REGIONAL PREVENTION PROGRAM	53,102	0	0
1035970 ORAL HEALTH	356,196	365,192	365,192
TOTAL	20,329,623	20,632,330	20,632,330



Hamilton County Government
Budget Year 2009 - 2010
1035000 - ACCOUNTS AND BUDGETS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	152,683.00	153,110.14	0.00	153,110.14	427.14 0.2%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,950.00	1,450.00	0.00	1,450.00	(500.00) -25.6%
52001	FICA	11,829.00	11,823.84	0.00	11,823.84	(5.16) -0.0%
52002	MEDICAL INSURANCE	44,627.00	36,902.06	0.00	36,902.06	(7,724.94) -17.3%
52003	LIFE INSURANCE	240.00	240.24	0.00	240.24	0.24 0.1%
52007	STATE PENSION	23,210.00	23,199.47	0.00	23,199.47	(10.53) -0.0%
52008	SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00 0.0%
		235,747.00	227,933.75	0.00	227,933.75	(7,813.25) -3.3%
<u>OPERATING EXPENDITURES</u>						
53041	TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000.00	3,300.00	0.00	3,300.00	(700.00) -17.5%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	1,900.00	0.00	1,900.00	1,400.00 280.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035000 - ACCOUNTS AND BUDGETS

	Fiscal Year	Requested		Adjusted		Percent
	2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	1,300.00	0.00	1,300.00	(700.00)	-35.0%
	<u>8,100.00</u>	<u>8,100.00</u>	<u>0.00</u>	<u>8,100.00</u>	<u>0.00</u>	<u>0.0%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>243,847.00</u>	<u>236,033.75</u>	<u>0.00</u>	<u>236,033.75</u>	<u>(7,813.25)</u>	<u>-3.2%</u>

1035000 ACCOUNTS AND BUDGETS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRITTON,PAULA Y.	1219	ACCOUNT SUPER	FT	55,245.00	1.00	55,245.00	4,226.24	16,034.20	60.06	8,292.27	302.00	28,914.77
DAMERON,SHIRLEY K.	1217	SR ACCT CLERK	FT	30,092.14	1.00	30,092.14	2,302.05	11,225.76	60.06	4,516.83	302.00	18,406.70
SHANKS, SUSAN M	1216	ACCT ASSOCIATE	FT	40,076.00	1.00	40,076.00	3,065.81	5,348.98	60.06	6,015.41	302.00	14,792.26
STEPHENSON, BARBARA N	1218	ACCOUNT CLERK	FT	26,635.00	1.00	26,635.00	2,037.58	4,293.12	60.06	3,997.91	302.00	10,690.67
Z-Longevity				1,450.00	1.00	1,450.00	110.92	0.00	0.00	217.64	0.00	328.56
Z-Raise to Minimum				1,062.00	1.00	1,062.00	81.24	0.00	0.00	159.41	0.00	240.65
Department Total				154,560.14		154,560.14	11,823.84	36,902.06	240.24	23,199.47	1,208.00	73,373.61



Hamilton County Government
Budget Year 2009 - 2010
1035300 - INFANT MORTALITY REVIEW

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	85,050.97	0.00	85,050.97	85,050.97	0.0%
52001 FICA	0.00	6,506.40	0.00	6,506.40	6,506.40	0.0%
52002 MEDICAL INSURANCE	0.00	25,732.20	0.00	25,732.20	25,732.20	0.0%
52003 LIFE INSURANCE	0.00	120.12	0.00	120.12	120.12	0.0%
52007 STATE PENSION	0.00	11,490.75	0.00	11,490.75	11,490.75	0.0%
52008 SELF INSURANCE	0.00	906.00	0.00	906.00	906.00	0.0%
	0.00	129,806.44	0.00	129,806.44	129,806.44	0.0%
OPERATING EXPENDITURES						
53018 CELLULAR & PAGER SERVICE	0.00	1,200.00	0.00	1,200.00	1,200.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	0.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	100.00	0.00	100.00	100.00	0.0%
54001 OFFICE SUPPLIES & FORMS	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
	0.00	15,300.00	0.00	15,300.00	15,300.00	0.0%
CAPITAL EXPENDITURES						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	145,106.44	0.00	145,106.44	145,106.44	0.0%

1035300 INFANT MORTALITY REVIEW

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Vacant Position		FT	50,553.96	1.00	50,553.96	3,867.38	12,866.10	60.06	7,588.15	302.00	24,683.69
Vacant Position		FT	26,000.00	1.00	26,000.00	1,989.00	12,866.10	60.06	3,902.60	302.00	19,119.76
Vacant Position		PT	8,497.01	1.00	8,497.01	650.02	0.00	0.00	0.00	302.00	952.02
Department Total			85,050.97		85,050.97	6,506.40	25,732.20	120.12	11,490.75	906.00	44,755.47



Hamilton County Government
Budget Year 2009 - 2010
1035310 - INFANT MORTALITY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	82,524.00	89,022.86	0.00	89,022.86	6,498.86 7.8%
51002	SALARIES-OVERTIME (REGULAR)	400.00	200.00	0.00	200.00	(200.00) -50.0%
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	6,344.00	6,825.54	0.00	6,825.54	481.54 7.5%
52002	MEDICAL INSURANCE	20,636.00	25,732.20	0.00	25,732.20	5,096.20 24.6%
52003	LIFE INSURANCE	120.00	120.12	0.00	120.12	0.12 0.1%
52007	STATE PENSION	12,447.00	13,392.36	0.00	13,392.36	945.36 7.5%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		123,075.00	135,897.08	0.00	135,897.08	12,822.08 10.4%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	450.00	450.00	0.00	450.00	0.00 0.0%
53041	TRAVEL LOCAL	500.00	400.00	0.00	400.00	(100.00) -20.0%
53042	MEETINGS,SEMINARS,ETC.	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	75.00	50.00	0.00	50.00	(25.00) -33.3%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	0.00	0.00	0.00	0.00	0.00 0.0%
54007	DRUGS & PERSONAL CARE PRODUC	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	25.00	0.00	25.00	25.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00 0.0%
54039	EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
55023	OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035310 - INFANT MORTALITY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
	15,625.00	15,525.00	0.00	15,525.00	(100.00)	-0.6%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	138,700.00	151,422.08	0.00	151,422.08	12,722.08	9.1%

1035310 INFANT MORTALITY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HANNAH, ANTOINETTE L	1663	PH EDUCATOR	FT	40,075.86	1.00	40,075.86	3,065.80	12,866.10	60.06	6,015.39	302.00	22,309.35
MCDONALD, JEANNETTE R	1608	HEALTH PG MANG	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vacant Position	1608	HEALTH PG MANG	FT	48,176.00	1.00	48,176.00	3,685.46	12,866.10	60.06	7,231.22	302.00	24,144.84
Z-Overtime				200.00	1.00	200.00	15.30	0.00	0.00	30.02	0.00	45.32
Z-Raise to Minimum				771.00	1.00	771.00	58.98	0.00	0.00	115.73	0.00	174.71
Department Total				89,222.86		89,222.86	6,825.54	25,732.20	120.12	13,392.36	604.00	46,674.22



Hamilton County Government
Budget Year 2009 - 2010
1035320 - TENNDER CARE OUTREACH

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	125,992.00	214,946.68	0.00	214,946.68	88,954.68	70.6%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	92,796.00	0.00	0.00	0.00	(92,796.00)	-100.0%
51015 SALARIES - LONGEVITY	350.00	400.00	0.00	400.00	50.00	14.2%
52001 FICA	16,764.00	16,474.02	0.00	16,474.02	(289.98)	-1.7%
52002 MEDICAL INSURANCE	38,252.00	32,393.53	0.00	32,393.53	(5,858.47)	-15.3%
52003 LIFE INSURANCE	195.00	195.19	0.00	195.19	0.19	0.0%
52007 STATE PENSION	18,965.00	19,877.29	0.00	19,877.29	912.29	4.8%
52008 SELF INSURANCE	3,388.00	2,023.40	0.00	2,023.40	(1,364.60)	-40.2%
	296,702.00	286,310.11	0.00	286,310.11	(10,391.89)	-3.5%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	800.00	800.00	0.00	800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53041 TRAVEL LOCAL	4,500.00	6,000.00	0.00	6,000.00	1,500.00	33.3%
53042 MEETINGS,SEMINARS,ETC.	7,000.00	5,500.00	0.00	5,500.00	(1,500.00)	-21.4%
53044 POSTAGE FREIGHT & OTHER TRAN:	200.00	800.00	0.00	800.00	600.00	300.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,500.00	6,000.00	0.00	6,000.00	(1,500.00)	-20.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035320 - TENNDER CARE OUTREACH

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	28,500.00	27,600.00	0.00	27,600.00	(900.00)	-3.1%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	325,202.00	313,910.11	0.00	313,910.11	(11,291.89)	-3.4%

1035320 TENNDER CARE OUTREACH

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Bond, John Michael	1646	LAY OUTREACH WK	PT	23,520.64	.50	11,760.32	899.66	0.00	0.00	0.00	151.00	1,050.66
Cartwright, Samantha	1646	LAY OUTREACH WK	PT	24,733.28	.50	12,366.64	946.05	0.00	0.00	0.00	151.00	1,097.05
Gonzalez, Daniel	1646	LAY OUTREACH WK	PT	23,798.61	.85	20,228.82	1,547.50	0.00	0.00	0.00	256.70	1,804.20
JEDRYCHOWSKI, JENNY L	1663	PH EDUCATOR	FT	40,270.94	1.00	40,270.94	3,080.73	4,293.12	60.06	6,044.67	302.00	13,780.58
Mattingly, Jean	1646	LAY OUTREACH WK	PT	24,171.96	.50	12,085.98	924.58	0.00	0.00	0.00	151.00	1,075.58
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	26,330.24	.25	6,582.56	503.57	4,008.55	15.02	988.04	75.50	5,590.68
SHOUSE, CHERYL R	1613	HEALTH PG SUPER	FT	42,919.46	1.00	42,919.46	3,283.34	11,225.76	60.06	6,442.21	302.00	21,313.37
SIMPSON, BETH M	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,868.61	302.00	22,087.77
Vacant Position	1646	LAY OUTREACH WK	PT	23,520.60	.60	14,112.36	1,079.60	0.00	0.00	0.00	181.20	1,260.80
Yanez, Linda	1646	LAY OUTREACH WK	PT	24,731.20	.50	12,365.60	945.96	0.00	0.00	0.00	151.00	1,096.96
Z-Longevity				400.00	1.00	400.00	30.60	0.00	0.00	60.04	0.00	90.64
Z-Raise to Minimum				3,156.00	1.00	3,156.00	241.43	0.00	0.00	473.72	0.00	715.15
Department Total				296,650.93		215,346.68	16,474.02	32,393.53	195.20	19,877.29	2,023.40	70,963.44



Hamilton County Government
Budget Year 2009 - 2010
1035370 - HOMELAND SECURITY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	486,717.00	441,261.46	0.00	441,261.46	(45,455.54)	-9.3%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,250.00	1,800.00	0.00	1,800.00	550.00	44.0%
52001 FICA	37,329.00	33,894.19	0.00	33,894.19	(3,434.81)	-9.2%
52002 MEDICAL INSURANCE	93,311.00	90,931.88	0.00	90,931.88	(2,379.12)	-2.5%
52003 LIFE INSURANCE	601.00	540.54	0.00	540.54	(60.46)	-10.0%
52007 STATE PENSION	73,245.00	66,503.51	0.00	66,503.51	(6,741.49)	-9.2%
52008 SELF INSURANCE	3,020.00	2,718.00	0.00	2,718.00	(302.00)	-10.0%
	695,473.00	637,649.58	0.00	637,649.58	(57,823.42)	-8.3%
OPERATING EXPENDITURES						
53009 REP & MAINT MAINTENANCE AGRI	3,000.00	0.00	0.00	0.00	(3,000.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	4,600.00	4,857.00	0.00	4,857.00	257.00	5.5%
53018 CELLULAR & PAGER SERVICE	11,500.00	3,300.00	0.00	3,300.00	(8,200.00)	-71.3%
53021 MEDICAL CONSULTATION	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
53041 TRAVEL LOCAL	0.00	2,400.00	0.00	2,400.00	2,400.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	9,150.00	9,000.00	0.00	9,000.00	(150.00)	-1.6%
53044 POSTAGE FREIGHT & OTHER TRAN:	3,400.00	2,000.00	0.00	2,000.00	(1,400.00)	-41.1%
53046 PUBLISHING DUPLICATING & BIND	0.00	100.00	0.00	100.00	100.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53059 SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	19,624.00	53,745.00	0.00	53,745.00	34,121.00	173.8%



Hamilton County Government
Budget Year 2009 - 2010
1035370 - HOMELAND SECURITY

	Fiscal Year	Requested		Adjusted		Percent	
	2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change	
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.0%	
54007	DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.0%	
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.0%	
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.0%	
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.0%	
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%	
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%	
58002	RENT ON OFF MACHINES FURN & E	6,800.00	2,256.00	0.00	2,256.00	(4,544.00)	-66.8%
		66,074.00	83,658.00	0.00	83,658.00	17,584.00	26.6%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		761,547.00	721,307.58	0.00	721,307.58	(40,239.42)	-5.2%

1035370 HOMELAND SECURITY

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
CHEWNING, SARAH STUART	1609	EPIDEMIOLOGIST	FT	58,493.88	1.00	58,493.88	4,474.78	5,348.98	60.06	8,779.93	302.00	18,965.75	
FICKETT, JOSHUA D	1325	MICRO SPEC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FORD, DAWN M	1660	ENV SCIENTIST	FT	59,614.67	1.00	59,614.67	4,560.52	16,034.20	60.06	8,948.16	302.00	29,904.94	
FRAME, ANGELA R	1628	NURSE SPEC	FT	46,476.00	1.00	46,476.00	3,555.41	4,293.12	60.06	6,976.05	302.00	15,186.64	
FULBRIGHT, BEVANS R	1628	NURSE SPEC	FT	48,008.34	1.00	48,008.34	3,672.64	5,348.98	60.06	7,206.05	302.00	16,589.73	
MCNABB, SUSAN C	1620	VOL COORDINATOR	FT	38,233.33	1.00	38,233.33	2,924.85	16,034.20	60.06	5,738.82	302.00	25,059.93	
NOVAK, SABRINA	1660	ENV SCIENTIST	FT	58,493.88	1.00	58,493.88	4,474.78	5,348.98	60.06	8,779.93	302.00	18,965.75	
Vacant Position	1609	EPIDEMIOLOGIST	FT	53,897.00	1.00	53,897.00	4,123.12	12,866.10	60.06	8,089.94	302.00	25,441.22	
VESSELLES, BARBARA A	1154	SR SECRETARY	FT	29,893.41	1.00	29,893.41	2,286.84	16,034.20	60.06	4,487.00	302.00	23,170.10	
WILBURN, AMANDA B	1609	EPIDEMIOLOGIST	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
WOLVERTON, VIRGINIA E	1845	REG HOSP COORD	FT	47,304.95	1.00	47,304.95	3,618.83	9,623.12	60.06	7,100.47	302.00	20,704.48	
Z-Longevity				1,800.00	1.00	1,800.00	137.70	0.00	0.00	270.18	0.00	407.88	
Z-Raise to Minimum				846.00	1.00	846.00	64.72	0.00	0.00	126.98	0.00	191.70	
Department Total				443,061.46		443,061.46	33,894.19	90,931.88	540.54	66,503.51	2,718.00	194,588.12	



Hamilton County Government
Budget Year 2009 - 2010
1035374 - HOMELAND SECURITY-STATE APPR

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	2,228.00	0.00	0.00	(2,228.00)	-100.0%
		<u>2,228.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(2,228.00)</u>	<u>-100.0%</u>
CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>2,228.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(2,228.00)</u>	<u>-100.0%</u>



Hamilton County Government
Budget Year 2009 - 2010
1035390 - TOBACCO PREVENTION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	40,868.00	41,034.68	0.00	41,034.68	166.68 0.4%
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	3,127.00	3,139.15	0.00	3,139.15	12.15 0.3%
52002	MEDICAL INSURANCE	10,299.00	11,225.76	0.00	11,225.76	926.76 9.0%
52003	LIFE INSURANCE	60.00	60.06	0.00	60.06	0.06 0.1%
52007	STATE PENSION	6,134.00	6,159.30	0.00	6,159.30	25.30 0.4%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		60,790.00	61,920.95	0.00	61,920.95	1,130.95 1.8%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00 0.0%
53041	TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	750.00	750.00	0.00	750.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	25,800.00	0.00	0.00	0.00	(25,800.00) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00 0.0%
54039	EDUCATIONAL SUPPLIES	100.00	100.00	0.00	100.00	0.00 0.0%
56001	GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035390 - TOBACCO PREVENTION

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2008 - 2009	2009 - 2010		Budget		Change
27,050.00	1,250.00	0.00	1,250.00	(25,800.00)	-95.3%
CAPITAL EXPENDITURES					
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.0%
87,840.00	63,170.95	0.00	63,170.95	(24,669.05)	-28.0%

1035390 TOBACCO PREVENTION

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
COLLUM, JAN C	1663 PH EDUCATOR	FT	40,891.68	1.00	40,891.68	3,128.21	11,225.76	60.06	6,137.84	302.00	20,853.87
Z-Raise to Minimum			143.00	1.00	143.00	10.94	0.00	0.00	21.46	0.00	32.40
Department Total			41,034.68		41,034.68	3,139.15	11,225.76	60.06	6,159.30	302.00	20,886.27



Hamilton County Government
Budget Year 2009 - 2010
1035400 - OBSTETRICAL SERVICES PROJECT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	20,164.00	19,623.71	0.00	19,623.71	(540.29)	-2.6%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	1,542.00	1,501.20	0.00	1,501.20	(40.80)	-2.6%
52002 MEDICAL INSURANCE	4,371.00	4,633.35	0.00	4,633.35	262.35	6.0%
52003 LIFE INSURANCE	36.00	36.03	0.00	36.03	0.03	0.0%
52007 STATE PENSION	3,027.00	2,945.52	0.00	2,945.52	(81.48)	-2.6%
52008 SELF INSURANCE	181.00	181.20	0.00	181.20	0.20	0.1%
	29,321.00	28,921.01	0.00	28,921.01	(399.99)	-1.3%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	29,321.00	28,921.01	0.00	28,921.01	(399.99)	-1.3%

1035400 OBSTETRICAL SERVICES PROJECT

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ORTEGA, MARITZA CABRER	1627 LPN	FT	32,706.18	.60	19,623.71	1,501.21	4,633.36	36.04	2,945.52	181.20	9,297.33
Department Total			32,706.18		19,623.71	1,501.21	4,633.36	36.04	2,945.52	181.20	9,297.33



Hamilton County Government
Budget Year 2009 - 2010
1035410 - BIRCHWOOD PRIMARY CARE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	65,106.00	57,624.51	0.00	57,624.51	(7,481.49)	-11.4%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	4,981.00	4,408.26	0.00	4,408.26	(572.74)	-11.4%
52002 MEDICAL INSURANCE	18,312.00	7,509.64	0.00	7,509.64	(10,802.36)	-58.9%
52003 LIFE INSURANCE	135.00	135.13	0.00	135.13	0.13	0.0%
52007 STATE PENSION	2,494.00	0.00	0.00	0.00	(2,494.00)	-100.0%
52008 SELF INSURANCE	680.00	679.50	0.00	679.50	(0.50)	-0.0%
	91,708.00	70,357.04	0.00	70,357.04	(21,350.96)	-23.2%
<u>OPERATING EXPENDITURES</u>						
53008 REP & MAINT CLINICAL EQUIP	0.00	500.00	0.00	500.00	500.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	7,652.00	7,652.00	0.00	7,652.00	0.00	0.0%
53026 LABORATORY SERVICES	353.00	353.00	0.00	353.00	0.00	0.0%
53041 TRAVEL LOCAL	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	400.00	400.00	0.00	400.00	0.00	0.0%
53061 DISPOSAL SERVICES	800.00	800.00	0.00	800.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	500.00	500.00	0.00	500.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035410 - BIRCHWOOD PRIMARY CARE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,961.00	1,461.00	0.00	1,461.00	(500.00)	-25.4%
	19,666.00	19,666.00	0.00	19,666.00	0.00	0.0%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	111,374.00	90,023.04	0.00	90,023.04	(21,350.96)	-19.1%

1035410 BIRCHWOOD PRIMARY CARE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BLOOMFIELD, STEPHANIE D	1631	PSR	SKM	15,358.26	1.00	15,358.26	1,174.90	4,293.12	60.06	0.00	302.00	5,830.08
NEWMAN, LINDSAY M	1629	PRI CARE CLINI	SKM	38,701.00	.25	9,675.25	740.15	3,216.52	15.02	0.00	75.50	4,047.19
TREVINO, RHONDA L	1666	PHN MANAGER	SKM	32,591.00	1.00	32,591.00	2,493.21	0.00	60.06	0.00	302.00	2,855.27
Department Total				86,650.26		57,624.51	4,408.26	7,509.64	135.14	0.00	679.50	12,732.54



Hamilton County Government
Budget Year 2009 - 2010
1035450 - HISPANIC PRIMARY CARE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	34,220.00	34,939.41	0.00	34,939.41	719.41 2.1%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	2,618.00	2,672.86	0.00	2,672.86	54.86 2.0%
52002	MEDICAL INSURANCE	5,149.00	8,017.10	0.00	8,017.10	2,868.10 55.7%
52003	LIFE INSURANCE	30.00	30.03	0.00	30.03	0.03 0.1%
52007	STATE PENSION	3,213.00	3,320.50	0.00	3,320.50	107.50 3.3%
52008	SELF INSURANCE	453.00	453.00	0.00	453.00	0.00 0.0%
		45,683.00	49,432.90	0.00	49,432.90	3,749.90 8.2%
OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	500.00	500.00	0.00	500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00 0.0%
54007	DRUGS & PERSONAL CARE PRODUC	3,200.00	3,200.00	0.00	3,200.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00 0.0%
54043	MEDICAL SUPPLIES	500.00	500.00	0.00	500.00	0.00 0.0%
57008	MALPRACTICE	800.00	800.00	0.00	800.00	0.00 0.0%
		5,500.00	5,500.00	0.00	5,500.00	0.00 0.0%
		51,183.00	54,932.90	0.00	54,932.90	3,749.90 7.3%

1035450 HISPANIC PRIMARY CARE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
OLSON, DAYRA I	1626	PHN	FT	44,243.90	.50	22,121.95	1,692.33	8,017.10	30.03	3,320.50	151.00	13,210.96
Vacant Position	1621	CO PHYSICIAN	PT	12,817.46	1.00	12,817.46	980.53	0.00	0.00	0.00	302.00	1,282.53
Department Total				57,061.36		34,939.41	2,672.86	8,017.10	30.03	3,320.50	453.00	14,493.49



Hamilton County Government
Budget Year 2009 - 2010
1035460 - OOLTEWAH PRIMARY CARE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	90,805.00	91,141.62	0.00	91,141.62	336.62	0.3%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
52001 FICA	7,024.00	7,048.84	0.00	7,048.84	24.84	0.3%
52002 MEDICAL INSURANCE	25,970.00	28,185.35	0.00	28,185.35	2,215.35	8.5%
52003 LIFE INSURANCE	162.00	162.16	0.00	162.16	0.16	0.0%
52007 STATE PENSION	11,405.00	11,402.77	0.00	11,402.77	(2.23)	-0.0%
52008 SELF INSURANCE	815.00	815.40	0.00	815.40	0.40	0.0%
	137,181.00	139,756.14	0.00	139,756.14	2,575.14	1.8%
OPERATING EXPENDITURES						
53026 LABORATORY SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53041 TRAVEL LOCAL	299.00	299.00	0.00	299.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	535.00	535.00	0.00	535.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	600.00	0.00	600.00	600.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU(1,300.00	700.00	0.00	700.00	(600.00)	-46.1%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035460 - OOLTEWAH PRIMARY CARE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
57008 MALPRACTICE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
	6,034.00	6,034.00	0.00	6,034.00	0.00	0.0%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	143,215.00	145,790.14	0.00	145,790.14	2,575.14	1.7%

1035460 OOLTEWAH PRIMARY CARE

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ARAGON,JULIE A.	1631	PSR	SKM	16,173.80	1.00	16,173.80	1,237.30	16,034.20	60.06	0.00	302.00	17,633.56
WEST, ANNA K	1627	LPN	FT	30,048.72	1.00	30,048.72	2,298.73	4,293.12	60.06	4,510.31	302.00	11,464.22
WRIGHT,JO AN M	1629	PRI CARE CLINI	FT	63,031.57	.70	44,122.10	3,375.34	7,858.03	42.04	6,622.73	211.40	18,109.54
Z-Longevity				1,000.00	1.00	1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Z-Raise to Minimum				797.00	1.00	797.00	60.97	0.00	0.00	119.63	0.00	180.60
Department Total				111,051.09		92,141.62	7,048.84	28,185.35	162.16	11,402.77	815.40	47,614.52



Hamilton County Government
Budget Year 2009 - 2010
1035470 - HEALTH ACCESS DENTAL

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	6,286.00	6,497.34	0.00	6,497.34	211.34	3.3%
52001 FICA	481.00	497.04	0.00	497.04	16.04	3.3%
52002 MEDICAL INSURANCE	982.00	1,069.79	0.00	1,069.79	87.79	8.9%
52003 LIFE INSURANCE	12.00	12.01	0.00	12.01	0.01	0.0%
52007 STATE PENSION	944.00	975.25	0.00	975.25	31.25	3.3%
52008 SELF INSURANCE	60.00	60.40	0.00	60.40	0.40	0.6%
	8,765.00	9,111.83	0.00	9,111.83	346.83	3.9%
OPERATING EXPENDITURES						
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	22,200.00	22,200.00	0.00	22,200.00	0.00	0.0%
53055 LAUNDRY SERVICE	450.00	450.00	0.00	450.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	3,150.00	3,150.00	0.00	3,150.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55018 ASSISTANCE-UTILITIES	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
	36,100.00	36,100.00	0.00	36,100.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1035470 - HEALTH ACCESS DENTAL*

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
44,865.00	45,211.83	0.00	45,211.83	346.83	0.7%

1035470 HEALTH ACCESS DENTAL

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
RICKARD,ROSALIE R	1624	DENTAL AST	FT	32,486.70	.20	6,497.34	497.05	1,069.80	12.01	975.25	60.40	2,614.51
Department Total				32,486.70		6,497.34	497.05	1,069.80	12.01	975.25	60.40	2,614.51



*Hamilton County Government
Budget Year 2009 - 2010
1035480 - STATE RAPE PREVENTION*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	16,736.00	23,847.96	0.00	23,847.96	7,111.96 42.4%
51015	SALARIES - LONGEVITY	0.00	450.00	0.00	450.00	450.00 0.0%
52001	FICA	1,280.00	1,858.78	0.00	1,858.78	578.78 45.2%
52002	MEDICAL INSURANCE	6,620.00	7,346.54	0.00	7,346.54	726.54 10.9%
52003	LIFE INSURANCE	27.00	34.29	0.00	34.29	7.29 27.0%
52007	STATE PENSION	2,512.00	3,647.12	0.00	3,647.12	1,135.12 45.1%
52008	SELF INSURANCE	136.00	172.44	0.00	172.44	36.44 26.7%
		27,311.00	37,357.13	0.00	37,357.13	10,046.13 36.7%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	200.00	0.00	0.00	0.00	(200.00) -100.0%
53041	TRAVEL LOCAL	300.00	0.00	0.00	0.00	(300.00) -100.0%
53042	MEETINGS,SEMINARS,ETC.	500.00	0.00	0.00	0.00	(500.00) -100.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	200.00	0.00	0.00	0.00	(200.00) -100.0%
53046	PUBLISHING DUPLICATING & BIND	1,500.00	0.00	0.00	0.00	(1,500.00) -100.0%
53047	MEMBERSHIPS	100.00	0.00	0.00	0.00	(100.00) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	800.00	0.00	0.00	0.00	(800.00) -100.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	500.00	0.00	0.00	0.00	(500.00) -100.0%
54030	MISCELLANEOUS SUPPLIES & PART	2,200.00	0.00	0.00	0.00	(2,200.00) -100.0%
54039	EDUCATIONAL SUPPLIES	2,230.00	0.00	0.00	0.00	(2,230.00) -100.0%



***Hamilton County Government
Budget Year 2009 - 2010
1035480 - STATE RAPE PREVENTION***

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
8,530.00	0.00	0.00	0.00	(8,530.00)	-100.0%
35,841.00	37,357.13	0.00	37,357.13	1,516.13	4.2%

1035480 STATE RAPE PREVENTION

Name	Class Desc.	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
		Type	Salary		Salary							
Holly Quist		FT	39,098.00	.57	22,324.96	1,707.86	7,346.54	34.29	3,350.98	172.44	12,612.11	
Z-Longevity			450.00	1.00	450.00	34.42	0.00	0.00	67.54	0.00	101.96	
Z-Raise to Minimum			1,523.00	1.00	1,523.00	116.51	0.00	0.00	228.60	0.00	345.11	
Department Total			41,071.00		24,297.96	1,858.79	7,346.54	34.29	3,647.12	172.44	13,059.18	



*Hamilton County Government
Budget Year 2009 - 2010
1035490 - HEALTH GRANT TBCEDP*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	30,435.00	37,455.23	0.00	37,455.23	7,020.23 23.0%
51002	SALARIES-OVERTIME (REGULAR)	7,010.00	0.00	0.00	0.00	(7,010.00) -100.0%
52001	FICA	2,864.00	2,865.32	0.00	2,865.32	1.32 0.0%
52002	MEDICAL INSURANCE	10,299.00	11,225.76	0.00	11,225.76	926.76 9.0%
52003	LIFE INSURANCE	60.00	60.06	0.00	60.06	0.06 0.1%
52007	STATE PENSION	170.00	0.00	0.00	0.00	(170.00) -100.0%
52008	SELF INSURANCE	302.00	603.70	0.00	603.70	301.70 99.9%
		51,140.00	52,210.07	0.00	52,210.07	1,070.07 2.0%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	500.00	500.00	0.00	500.00	0.00 0.0%
53041	TRAVEL LOCAL	132.00	132.00	0.00	132.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,168.00	1,168.00	0.00	1,168.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,030.00	400.00	0.00	400.00	(630.00) -61.1%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	500.00	100.00	0.00	100.00	(400.00) -80.0%
54039	EDUCATIONAL SUPPLIES	400.00	0.00	0.00	0.00	(400.00) -100.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00 0.0%
55022	ASSISTANCE-CLOTHING	0.00	0.00	0.00	0.00	0.00 0.0%
57008	MALPRACTICE	70.00	0.00	0.00	0.00	(70.00) -100.0%



Hamilton County Government
Budget Year 2009 - 2010
1035490 - HEALTH GRANT TBCEDP

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	3,900.00	2,400.00	0.00	2,400.00	(1,500.00)	-38.4%
CAPITAL EXPENDITURES						
59021	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	55,040.00	54,610.07	0.00	54,610.07	(429.93)	-0.7%

1035490 HEALTH GRANT TBCEDP

Name	Class	Desc.	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
			Type	Salary		Salary							
COKER,DORA B.D.	1628	NURSE SPEC	SKM	30,455.23	1.00	30,455.23	2,329.82	11,225.76	60.06	0.00	302.00	13,917.64	
Vacant Position	1628	NURSE SPEC	PT	7,000.00	1.00	7,000.00	535.50	0.00	0.00	0.00	301.70	837.20	
Department Total				37,455.23		37,455.23	2,865.32	11,225.76	60.06	0.00	603.70	14,754.84	



*Hamilton County Government
Budget Year 2009 - 2010
1035500 - ADMINISTRATOR HEALTH*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	176,130.00	176,215.61	0.00	176,215.61	85.61 0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
52001	FICA	13,087.00	13,122.35	0.00	13,122.35	35.35 0.2%
52002	MEDICAL INSURANCE	23,539.00	21,383.18	0.00	21,383.18	(2,155.82) -9.1%
52003	LIFE INSURANCE	120.00	180.18	0.00	180.18	60.18 50.1%
52007	STATE PENSION	24,121.00	26,750.16	0.00	26,750.16	2,629.16 10.8%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		239,903.00	240,557.48	0.00	240,557.48	654.48 0.2%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	125.00	125.00	0.00	125.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	150.00	150.00	0.00	150.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	800.00	800.00	0.00	800.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	450.00	450.00	0.00	450.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	50.00	50.00	0.00	50.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	250.00	250.00	0.00	250.00	0.00 0.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	175.00	175.00	0.00	175.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	150.00	150.00	0.00	150.00	0.00 0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1035500 - ADMINISTRATOR HEALTH*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	500.00	500.00	0.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	600.00	600.00	0.00	600.00	0.00	0.0%
57008 MALPRACTICE	0.00	0.00	0.00	0.00	0.00	0.0%
	9,950.00	9,950.00	0.00	9,950.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	249,853.00	250,507.48	0.00	250,507.48	654.48	0.2%

1035500 ADMINISTRATOR HEALTH

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BARNES,REBEKAH G.	1601	ADM-HEALTH SRVS	FT	115,044.51	1.00	115,044.51	8,289.75	16,034.20	60.06	17,268.18	302.00	41,954.19
BOAZ, VALERIE A	1607	CO HEALTH OFFIC	FTN,	17,427.28	1.00	17,427.28	1,333.19	0.00	60.06	2,615.83	302.00	4,311.08
MCKEEHAN,DEBORAH L.	1152	EXE SECRETARY	FT	43,743.82	1.00	43,743.82	3,346.41	5,348.98	60.06	6,565.95	302.00	15,623.40
Z-Longevity				2,000.00	1.00	2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Department Total				178,215.61		178,215.61	13,122.35	21,383.18	180.18	26,750.16	906.00	62,341.87



*Hamilton County Government
Budget Year 2009 - 2010
1035510 - ADMINISTRATION*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	209,227.00	213,856.53	0.00	213,856.53	4,629.53	2.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,800.00	2,900.00	0.00	2,900.00	100.00	3.5%
52001 FICA	16,220.00	16,581.88	0.00	16,581.88	361.88	2.2%
52002 MEDICAL INSURANCE	62,932.00	74,751.04	0.00	74,751.04	11,819.04	18.7%
52003 LIFE INSURANCE	330.00	330.33	0.00	330.33	0.33	0.1%
52007 STATE PENSION	29,957.00	30,594.32	0.00	30,594.32	637.32	2.1%
52008 SELF INSURANCE	1,661.00	1,661.00	0.00	1,661.00	0.00	0.0%
	323,127.00	340,675.10	0.00	340,675.10	17,548.10	5.4%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGR	1,400.00	0.00	0.00	0.00	(1,400.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	4,500.00	2,500.00	0.00	2,500.00	(2,000.00)	-44.4%
53018 CELLULAR & PAGER SERVICE	500.00	2,500.00	0.00	2,500.00	2,000.00	400.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
53044 POSTAGE FREIGHT & OTHER TRAN	7,200.00	7,200.00	0.00	7,200.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	19,500.00	12,500.00	0.00	12,500.00	(7,000.00)	-35.8%
53059 SECURITY SERVICES	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035510 - ADMINISTRATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53091 INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	6,100.00	0.00	6,100.00	1,100.00	22.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	3,800.00	0.00	3,800.00	3,300.00	660.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	250.00	0.00	0.00	0.00	(250.00)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	2,000.00	0.00	2,000.00	1,500.00	300.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54020 REPAIR PARTS	300.00	0.00	0.00	0.00	(300.00)	-100.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,500.00	800.00	0.00	800.00	(700.00)	-46.6%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,800.00	2,400.00	0.00	2,400.00	600.00	33.3%
	78,250.00	74,600.00	0.00	74,600.00	(3,650.00)	-4.6%

CAPITAL EXPENDITURES

59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%



***Hamilton County Government
Budget Year 2009 - 2010
1035510 - ADMINISTRATION***

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
401,377.00	415,275.10	0.00	415,275.10	13,898.10	3.4%

1035510 ADMINISTRATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AARON, JOHNNY L	1639	PRINTER	FT	25,669.02	1.00	25,669.02	1,963.68	9,008.22	60.06	3,852.92	302.00	15,186.88
DAVIS, DENNIS E.	1640	SRS	FT	33,691.60	1.00	33,691.60	2,577.41	9,623.12	60.06	5,057.11	302.00	17,619.70
MILLIGAN, CHARLES E.	1471	CUSTD SUPERV	FT	25,625.24	1.00	25,625.24	1,960.33	16,034.20	60.06	3,846.35	302.00	22,202.94
SHANKLES, VICKI L	1153	PRINCIPAL SEC	FT	32,971.00	1.00	32,971.00	2,522.28	16,034.20	60.06	4,948.95	302.00	23,867.49
SMITH, MARTISHIA D	1602	DIRECTOR ADM SR	FT	77,409.36	1.00	77,409.36	5,921.82	16,034.20	60.06	11,619.14	302.00	33,937.22
SPURGIN, GERALDINE M	1610	CUT/LIG SVS COR	SKM	25,860.62	.50	12,930.31	989.17	8,017.10	30.03	0.00	151.00	9,187.30
Z-Longevity				2,900.00	1.00	2,900.00	221.85	0.00	0.00	435.29	0.00	657.14
Z-Promotion				2,000.00	1.00	2,000.00	153.00	0.00	0.00	300.20	0.00	453.20
Z-Raise to Minimum				3,560.00	1.00	3,560.00	272.34	0.00	0.00	534.36	0.00	806.70
Department Total				229,686.84		216,756.53	16,581.88	74,751.04	330.33	30,594.32	1,661.00	123,918.57



*Hamilton County Government
Budget Year 2009 - 2010
1035520 - MAINTENANCE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	117,828.00	117,892.97	0.00	117,892.97	64.97 0.0%
51002	SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,800.00	1,900.00	0.00	1,900.00	100.00 5.5%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	9,916.00	9,929.16	0.00	9,929.16	13.16 0.1%
52002	MEDICAL INSURANCE	29,426.00	27,800.50	0.00	27,800.50	(1,625.50) -5.5%
52003	LIFE INSURANCE	180.00	180.18	0.00	180.18	0.18 0.1%
52007	STATE PENSION	19,457.00	19,481.92	0.00	19,481.92	24.92 0.1%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		189,513.00	188,090.73	0.00	188,090.73	(1,422.27) -0.7%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS & GROUN	5,000.00	1,800.00	0.00	1,800.00	(3,200.00) -64.0%
53004	REP & MAINT AUTOMOBILES & TRI	2,000.00	1,000.00	0.00	1,000.00	(1,000.00) -50.0%
53006	REP & MAINT PLUMBING HTG&COC	0.00	3,000.00	0.00	3,000.00	3,000.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	60,000.00	47,500.00	0.00	47,500.00	(12,500.00) -20.8%
53011	REP & MAINT GROUNDS	10,000.00	11,000.00	0.00	11,000.00	1,000.00 10.0%
53012	REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	800.00	1,250.00	0.00	1,250.00	450.00 56.2%
53015	UTILITY SERVICES-ELECTRICITY	178,000.00	197,000.00	0.00	197,000.00	19,000.00 10.6%
53016	UTILITY SERVICES-WATER	12,000.00	14,000.00	0.00	14,000.00	2,000.00 16.6%
53017	UTILITY SERVICES-GAS	20,000.00	15,000.00	0.00	15,000.00	(5,000.00) -25.0%



Hamilton County Government
Budget Year 2009 - 2010
1035520 - MAINTENANCE

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent	
	2008 - 2009	2009 - 2010		Budget		Change	
53018	CELLULAR & PAGER SERVICE	300.00	500.00	0.00	500.00	200.00	66.6%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS, SEMINARS, ETC.	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53043	FEES FOR REG INSP TRANS HANDL	200.00	200.00	0.00	200.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	50.00	50.00	0.00	50.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	2,700.00	0.00	0.00	0.00	(2,700.00)	-100.0%
53055	LAUNDRY SERVICE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53059	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53061	DISPOSAL SERVICES	2,500.00	4,300.00	0.00	4,300.00	1,800.00	72.0%
54001	OFFICE SUPPLIES & FORMS	300.00	300.00	0.00	300.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	500.00	500.00	0.00	500.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	18,000.00	0.00	18,000.00	18,000.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,200.00	2,900.00	0.00	2,900.00	700.00	31.8%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIA	0.00	0.00	0.00	0.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	0.00	2,500.00	0.00	2,500.00	2,500.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	4,500.00	0.00	0.00	0.00	(4,500.00)	-100.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
		304,550.00	323,800.00	0.00	323,800.00	19,250.00	6.3%
CAPITAL EXPENDITURES							
59002	LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59003	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035520 - MAINTENANCE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	494,063.00	511,890.73	0.00	511,890.73	17,827.73	3.6%

1035520 MAINTENANCE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FLERL, RICKY	1434	SK CRT SPEC	FT	36,339.66	1.00	36,339.66	2,779.99	5,348.98	60.06	5,454.58	302.00	13,945.61
GOSSETT,DANIEL A.	1434	SK CRT SPEC	FT	35,314.06	1.00	35,314.06	2,701.52	11,225.76	60.06	5,300.64	302.00	19,589.98
MILLSAPS, ROY V	1406	FAC MAIN SUPER	FT	46,239.25	1.00	46,239.25	3,537.30	11,225.76	60.06	6,940.51	302.00	22,065.63
Z-Longevity				1,900.00	1.00	1,900.00	145.35	0.00	0.00	285.19	0.00	430.54
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,501.00	0.00	2,266.00
Department Total				129,792.97		129,792.97	9,929.16	27,800.50	180.18	19,481.92	906.00	58,297.76



Hamilton County Government
Budget Year 2009 - 2010
1035530 - ENVIRONMENTAL HEALTH

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	517,648.00	524,001.35	0.00	524,001.35	6,353.35 1.2%
51002	SALARIES-OVERTIME (REGULAR)	0.00	5,000.00	0.00	5,000.00	5,000.00 0.0%
51015	SALARIES - LONGEVITY	7,550.00	7,750.00	0.00	7,750.00	200.00 2.6%
52001	FICA	40,178.00	41,061.48	0.00	41,061.48	883.48 2.1%
52002	MEDICAL INSURANCE	141,015.00	148,520.19	0.00	148,520.19	7,505.19 5.3%
52003	LIFE INSURANCE	781.00	780.78	0.00	780.78	(0.22) -0.0%
52007	STATE PENSION	75,968.00	77,622.52	0.00	77,622.52	1,654.52 2.1%
52008	SELF INSURANCE	3,926.00	3,926.00	0.00	3,926.00	0.00 0.0%
		787,066.00	808,662.32	0.00	808,662.32	21,596.32 2.7%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	4,060.00	4,060.00	0.00	4,060.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	904.00	0.00	0.00	0.00	(904.00) -100.0%
53014	UTILITY SERVICES-TELEPHONE	5,641.00	5,641.00	0.00	5,641.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	6,600.00	6,600.00	0.00	6,600.00	0.00 0.0%
53026	LABORATORY SERVICES	2,570.00	2,570.00	0.00	2,570.00	0.00 0.0%
53041	TRAVEL LOCAL	1,744.00	744.00	0.00	744.00	(1,000.00) -57.3%
53042	MEETINGS,SEMINARS,ETC.	3,030.00	2,000.00	0.00	2,000.00	(1,030.00) -33.9%
53044	POSTAGE FREIGHT & OTHER TRAN	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	1,500.00	500.00	0.00	500.00	(1,000.00) -66.6%
53050	MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035530 - ENVIRONMENTAL HEALTH

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53065 BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	200.00	200.00	0.00	200.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	125.00	125.00	0.00	125.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	250.00	0.00	250.00	(250.00)	-50.0%
54015 CONSUMABLE MAINTENANCE SUP.	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	18,000.00	20,000.00	0.00	20,000.00	2,000.00	11.1%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,030.00	1,030.00	0.00	1,030.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54043 MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
55012 MISCELLANEOUS REFUNDS	500.00	500.00	0.00	500.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
	71,754.00	69,570.00	0.00	69,570.00	(2,184.00)	-3.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%



***Hamilton County Government
Budget Year 2009 - 2010
1035530 - ENVIRONMENTAL HEALTH***

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
858,820.00	878,232.32	0.00	878,232.32	19,412.32	2.2%

1035530 ENVIRONMENTAL HEALTH

Name	Class	Desc.	Type	Requested		Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary	Salary								
BREEDWELL, BARBARA L	1155	SECRETARY	FT	25,940.59		1.00	25,940.59	1,984.46	16,034.20	60.06	3,893.68	302.00	22,274.40
BROWN, JEFFREY T	1653	ENV HTH INSPECT	FT	38,523.57		1.00	38,523.57	2,947.05	16,034.20	60.06	5,782.39	302.00	25,125.70
DEAKINS, BONNIE STAR	1606	DIRECTOR ENV SV	FT	71,799.48		.50	35,899.74	2,746.33	2,674.49	30.03	5,388.55	151.00	10,990.40
GANNON, MELISSA A.	1154	SR SECRETARY	FT	28,848.06		1.00	28,848.06	2,206.88	11,225.76	60.06	4,330.09	302.00	18,124.79
HUNTER, DAVID T.	1651	ENV HTH MANAGER	FT	52,475.34		1.00	52,475.34	4,014.36	0.00	60.06	7,876.55	302.00	12,252.97
JOHNSON, WALTER J	1652	SR ENV HTH INSP	FT	42,202.71		1.00	42,202.71	3,228.51	11,225.76	60.06	6,334.63	302.00	21,150.96
MCDONALD, SUSAN ELIZABI	1153	PRINCIPAL SEC	FT	35,069.64		.50	17,534.82	1,341.41	8,017.10	30.03	2,631.98	151.00	12,171.52
PICKETT, GARY L.	1651	ENV HTH MANAGER	FT	59,744.00		1.00	59,744.00	4,570.42	16,034.20	60.06	8,967.57	302.00	29,934.25
REMSON, EUGENE	1653	ENV HTH INSPECT	FT	46,747.29		1.00	46,747.29	3,576.17	11,225.76	60.06	7,016.77	302.00	22,180.76
SERGEANT, LEAH T.	1653	ENV HTH INSPECT	FT	39,081.47		1.00	39,081.47	2,989.73	16,034.20	60.06	5,866.13	302.00	25,252.12
STOTT, ROBERT W	1652	SR ENV HTH INSP	FT	44,403.24		1.00	44,403.24	3,396.85	16,034.20	60.06	6,664.93	302.00	26,458.04
TIMMONS, LAMAR J	1659	ENV HTH TECH	SKM	19,612.74		1.00	19,612.74	1,500.37	9,008.22	60.06	0.00	302.00	10,870.65
TRACY, JENNIFER L.	1155	SECRETARY	FT	26,365.15		1.00	26,365.15	2,016.93	9,623.12	60.06	3,957.41	302.00	15,959.52
WENDHOLT, KARA L	1653	ENV HTH INSPECT	FT	38,807.63		1.00	38,807.63	2,968.78	5,348.98	60.06	5,825.03	302.00	14,504.85
Z-Longevity				7,750.00		1.00	7,750.00	592.88	0.00	0.00	1,163.28	0.00	1,756.16
Z-Overtime				5,000.00		1.00	5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00
Z-Promotion				3,000.00		1.00	3,000.00	229.50	0.00	0.00	450.30	0.00	679.80
Z-Raise to Minimum				4,815.00		1.00	4,815.00	368.35	0.00	0.00	722.73	0.00	1,091.08
Department Total				590,185.91			536,751.35	41,061.48	148,520.19	780.78	77,622.52	3,926.00	271,910.97



Hamilton County Government
Budget Year 2009 - 2010
1035540 - STATISTICS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	233,710.00	254,340.40	0.00	254,340.40	20,630.40 8.8%
51002	SALARIES-OVERTIME (REGULAR)	3,000.00	0.00	0.00	0.00	(3,000.00) -100.0%
51003	SALARIES-PARTTIME	5,000.00	0.00	0.00	0.00	(5,000.00) -100.0%
51015	SALARIES - LONGEVITY	2,850.00	1,900.00	0.00	1,900.00	(950.00) -33.3%
52001	FICA	18,709.00	19,602.38	0.00	19,602.38	893.38 4.7%
52002	MEDICAL INSURANCE	40,836.00	43,903.86	0.00	43,903.86	3,067.86 7.5%
52003	LIFE INSURANCE	300.00	300.30	0.00	300.30	0.30 0.1%
52007	STATE PENSION	35,958.00	35,814.81	0.00	35,814.81	(143.19) -0.3%
52008	SELF INSURANCE	1,726.00	1,691.20	0.00	1,691.20	(34.80) -2.0%
		342,089.00	357,552.95	0.00	357,552.95	15,463.95 4.5%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE AGRI	25,000.00	3,000.00	0.00	3,000.00	(22,000.00) -88.0%
53014	UTILITY SERVICES-TELEPHONE	2,100.00	3,400.00	0.00	3,400.00	1,300.00 61.9%
53018	CELLULAR & PAGER SERVICE	0.00	2,200.00	0.00	2,200.00	2,200.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	300.00	100.00	0.00	100.00	(200.00) -66.6%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	3,700.00	0.00	0.00	0.00	(3,700.00) -100.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,200.00	9,000.00	0.00	9,000.00	5,800.00 181.2%



Hamilton County Government
Budget Year 2009 - 2010
1035540 - STATISTICS

		Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	1,500.00	1,800.00	0.00	1,800.00	300.00	20.0%
		38,800.00	22,500.00	0.00	22,500.00	(16,300.00)	-42.0%
CAPITAL EXPENDITURES							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
		380,889.00	382,052.95	0.00	382,052.95	1,163.95	0.3%

1035540 STATISTICS

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
CLARK, LESLIE A	1637	HLTH DT SYS MGR	FT	67,500.16	1.00	67,500.16	5,163.76	12,866.10	60.06	10,131.77	302.00	28,523.69
COFFELT,FRANCES J.	1322	SR COMPUTER OP	FT	35,303.14	1.00	35,303.14	2,700.69	11,225.76	60.06	5,299.00	302.00	19,587.51
FICKETT, JOSHUA D	1325	MICRO SPEC	FT	44,236.00	1.00	44,236.00	3,384.05	4,293.12	60.06	6,639.82	302.00	14,679.05
LELAND, JONATHAN C	1309	NETWORK SPEC	FT	50,049.00	1.00	50,049.00	3,828.75	4,293.12	60.06	7,512.35	302.00	15,996.28
PENDERGRAPH,BRENDA G.	1217	SR ACCT CLERK	FT	37,805.10	1.00	37,805.10	2,892.09	11,225.76	60.06	5,674.55	302.00	20,154.46
Tammie Sanderson	1217	SR ACCT CLERK	PT	29,390.00	.60	17,634.00	1,349.00	0.00	0.00	0.00	181.20	1,530.20
WORMSLEY, WAYNE E	1310	NETWORK MANAGER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z-Longevity				1,900.00	1.00	1,900.00	145.35	0.00	0.00	285.19	0.00	430.54
Z-Raise to Minimum				1,813.00	1.00	1,813.00	138.70	0.00	0.00	272.13	0.00	410.83
Department Total				267,996.40		256,240.40	19,602.39	43,903.86	300.30	35,814.81	1,691.20	101,312.56



Hamilton County Government
Budget Year 2009 - 2010
1035564 - HEALTH PROMOTION & WELLNESS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	185,601.00	153,592.30	0.00	153,592.30	(32,008.70)	-17.2%
51015 SALARIES - LONGEVITY	750.00	0.00	0.00	0.00	(750.00)	-100.0%
52001 FICA	14,256.00	11,749.81	0.00	11,749.81	(2,506.19)	-17.5%
52002 MEDICAL INSURANCE	50,145.00	38,947.07	0.00	38,947.07	(11,197.93)	-22.3%
52003 LIFE INSURANCE	273.00	205.94	0.00	205.94	(67.06)	-24.5%
52007 STATE PENSION	27,971.00	23,054.20	0.00	23,054.20	(4,916.80)	-17.5%
52008 SELF INSURANCE	1,374.00	1,035.55	0.00	1,035.55	(338.45)	-24.6%
	280,370.00	228,584.87	0.00	228,584.87	(51,785.13)	-18.4%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRI	500.00	1,500.00	0.00	1,500.00	1,000.00	200.0%
53007 REP & MAINT FURNITURE & OFF EC	600.00	600.00	0.00	600.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53026 LABORATORY SERVICES	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53041 TRAVEL LOCAL	1,200.00	100.00	0.00	100.00	(1,100.00)	-91.6%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	3,000.00	0.00	3,000.00	(1,000.00)	-25.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	400.00	500.00	0.00	500.00	100.00	25.0%
53046 PUBLISHING DUPLICATING & BIND	7,400.00	7,000.00	0.00	7,000.00	(400.00)	-5.4%
53047 MEMBERSHIPS	500.00	700.00	0.00	700.00	200.00	40.0%
53050 MISCELLANEOUS PURCHASED SER	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035564 - HEALTH PROMOTION & WELLNESS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	500.00	500.00	0.00	500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
54020	REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	200.00	200.00	0.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	7,100.00	7,000.00	0.00	7,000.00	(100.00)	-1.4%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	4,000.00	300.00	0.00	300.00	(3,700.00)	-92.5%
54043	MEDICAL SUPPLIES	300.00	500.00	0.00	500.00	200.00	66.6%
54047	MINOR COMPUTER EQUIPMENT	0.00	200.00	0.00	200.00	200.00	0.0%
54048	MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,400.00	3,000.00	0.00	3,000.00	600.00	25.0%
		43,300.00	39,300.00	0.00	39,300.00	(4,000.00)	-9.2%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59066	M&E-RECREATIONAL EQUIPMENT	0.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
		1,400.00	5,400.00	0.00	5,400.00	4,000.00	285.7%
		325,070.00	273,284.87	0.00	273,284.87	(51,785.13)	-15.9%

1035564 HEALTH PROMOTION

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
COWART, CATHERINE P	1608	HEALTH PG MANG	FT	51,842.28	1.00	51,842.28	3,965.93	16,034.20	60.06	7,781.53	302.00	28,143.72
HARR, ALLISON S	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87
QUIST, HOLLY A.	1663	PH EDUCATOR	FT	39,098.00	.42	16,773.04	1,283.14	6,878.67	25.77	2,517.63	129.56	10,834.77
YIM, JENNIFER HART	1664	PIO	FT	41,449.98	1.00	41,449.98	3,170.92	0.00	60.06	6,221.64	302.00	9,754.62
Z-Raise to Minimum				4,429.00	1.00	4,429.00	338.82	0.00	0.00	664.79	0.00	1,003.61
Department Total				175,917.26		153,592.30	11,749.81	38,947.07	205.95	23,054.20	1,035.56	74,992.59



Hamilton County Government
Budget Year 2009 - 2010
1035565 - STEP ONE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	79,395.00	77,888.63	0.00	77,888.63	(1,506.37)	-1.8%
51015 SALARIES - LONGEVITY	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
52001 FICA	6,150.00	6,034.98	0.00	6,034.98	(115.02)	-1.8%
52002 MEDICAL INSURANCE	4,908.00	5,348.98	0.00	5,348.98	440.98	8.9%
52003 LIFE INSURANCE	120.00	120.12	0.00	120.12	0.12	0.1%
52007 STATE PENSION	12,068.00	11,841.18	0.00	11,841.18	(226.82)	-1.8%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	104,245.00	102,837.89	0.00	102,837.89	(1,407.11)	-1.3%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%
53041 TRAVEL LOCAL	700.00	700.00	0.00	700.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	200.00	200.00	0.00	200.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
53046 PUBLISHING DUPLICATING & BIND	6,300.00	6,000.00	0.00	6,000.00	(300.00)	-4.7%
53047 MEMBERSHIPS	300.00	500.00	0.00	500.00	200.00	66.6%
53050 MISCELLANEOUS PURCHASED SER	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,100.00	1,500.00	0.00	1,500.00	400.00	36.3%
54013 NEWSPAPERS & PERIODICALS	600.00	600.00	0.00	600.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,000.00	2,700.00	0.00	2,700.00	(300.00)	-10.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	200.00	200.00	0.00	200.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035565 - STEP ONE

	Fiscal Year	Requested		Adjusted		Percent	
	2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change	
54030	MISCELLANEOUS SUPPLIES & PART	9,800.00	9,800.00	0.00	9,800.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	500.00	0.00	500.00	500.00	0.0%
		31,500.00	31,000.00	0.00	31,000.00	(500.00)	-1.5%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	0.00	500.00	0.00	500.00	500.00	0.0%
		0.00	500.00	0.00	500.00	500.00	0.0%
		135,745.00	134,337.89	0.00	134,337.89	(1,407.11)	-1.0%

1035565 HEALTH PROMOTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BILDERBACK, JOHN MARTIN	1608	HEALTH PG MANG	FT	45,854.12	1.00	45,854.12	3,507.84	0.00	60.06	6,882.70	302.00	10,752.60
HAGAN, VICKIE LYNN	1153	PRINCIPAL SEC	FT	32,034.51	1.00	32,034.51	2,450.64	5,348.98	60.06	4,808.38	302.00	12,970.06
Z-Longevity				1,000.00	1.00	1,000.00	76.50	0.00	0.00	150.10	0.00	226.60
Department Total				78,888.63		78,888.63	6,034.98	5,348.98	120.12	11,841.18	604.00	23,949.26



Hamilton County Government
Budget Year 2009 - 2010
1035566 - HEALTH & WELLNESS-JR LEAGUE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0.00	24,960.00	0.00	24,960.00	24,960.00	0.0%
51003 SALARIES-PARTTIME	24,960.00	0.00	0.00	0.00	(24,960.00)	-100.0%
52001 FICA	1,909.00	1,909.44	0.00	1,909.44	0.44	0.0%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<u>27,171.00</u>	<u>27,171.44</u>	<u>0.00</u>	<u>27,171.44</u>	<u>0.44</u>	<u>0.0%</u>
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00	0.0%
53041 TRAVEL LOCAL	600.00	300.00	0.00	300.00	(300.00)	-50.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	2,629.00	19,635.00	0.00	19,635.00	17,006.00	646.8%
54039 EDUCATIONAL SUPPLIES	4,000.00	3,800.00	0.00	3,800.00	(200.00)	-5.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>22,829.00</u>	<u>39,835.00</u>	<u>0.00</u>	<u>39,835.00</u>	<u>17,006.00</u>	<u>74.4%</u>
<u>CAPITAL EXPENDITURES</u>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government
Budget Year 2009 - 2010
1035566 - HEALTH & WELLNESS-JR LEAGUE*

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
50,000.00	67,006.44	0.00	67,006.44	17,006.44	34.0%

1035566 HEALTH PROMOTION

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Danielle Larson		PT	24,960.00	1.00	24,960.00	1,909.44	0.00	0.00	0.00	302.00	2,211.44
Department Total			24,960.00		24,960.00	1,909.44	0.00	0.00	0.00	302.00	2,211.44



*Hamilton County Government
Budget Year 2009 - 2010
1035570 - DENTAL HEALTH*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	575,893.00	592,338.50	0.00	592,338.50	16,445.50	2.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	6,200.00	6,450.00	0.00	6,450.00	250.00	4.0%
52001	FICA	44,530.00	45,807.31	0.00	45,807.31	1,277.31	2.8%
52002	MEDICAL INSURANCE	106,714.00	123,726.34	0.00	123,726.34	17,012.34	15.9%
52003	LIFE INSURANCE	659.00	658.73	0.00	658.73	(0.27)	-0.0%
52007	STATE PENSION	87,373.00	88,317.10	0.00	88,317.10	944.10	1.0%
52008	SELF INSURANCE	3,312.00	3,614.33	0.00	3,614.33	302.33	9.1%
		824,681.00	860,912.31	0.00	860,912.31	36,231.31	4.3%
<u>OPERATING EXPENDITURES</u>							
53007	REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00	0.0%
53008	REP & MAINT CLINICAL EQUIP	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,950.00	1,450.00	0.00	1,450.00	(500.00)	-25.6%
53026	LABORATORY SERVICES	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53028	DENTAL SERVICES	26,900.00	21,600.00	0.00	21,600.00	(5,300.00)	-19.7%
53029	DENTAL SERVICES REFERRALS SPE	600.00	900.00	0.00	900.00	300.00	50.0%
53041	TRAVEL LOCAL	600.00	1,000.00	0.00	1,000.00	400.00	66.6%
53042	MEETINGS,SEMINARS,ETC.	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
53043	FEES FOR REG INSP TRANS HANDL	325.00	325.00	0.00	325.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035570 - DENTAL HEALTH

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	600.00	600.00	0.00	600.00	0.00	0.0%
53055 LAUNDRY SERVICE	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
53091 INTERPRETERS FEES	11,500.00	0.00	0.00	0.00	(11,500.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	600.00	600.00	0.00	600.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,800.00	1,000.00	0.00	1,000.00	(800.00)	-44.4%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	0.00	1,100.00	0.00	1,100.00	1,100.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	550.00	550.00	0.00	550.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	800.00	800.00	0.00	800.00	0.00	0.0%
54020 REPAIR PARTS	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
54022 RECORDING & CAMERA SUP & PRO	25.00	25.00	0.00	25.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	500.00	500.00	0.00	500.00	0.00	0.0%
54041 DENTAL SUPPLIES	27,500.00	32,900.00	0.00	32,900.00	5,400.00	19.6%
54043 MEDICAL SUPPLIES	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	8,200.00	8,200.00	0.00	8,200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,434.00	1,434.00	0.00	1,434.00	0.00	0.0%
	118,784.00	108,384.00	0.00	108,384.00	(10,400.00)	-8.7%
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1035570 - DENTAL HEALTH*

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
943,465.00	969,296.31	0.00	969,296.31	25,831.31	2.7%

1035570 DENTAL HEALTH

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ALVAREZ,DONNA H.	1623	DENTAL HYGST	FT	41,304.38	1.00	41,304.38	3,159.78	11,225.76	60.06	6,199.79	302.00	20,947.39	
ANGLAND, SHARON M	1624	DENTAL AST	FT	32,617.25	.16	5,447.08	416.70	2,677.71	10.03	817.61	50.43	3,972.48	
COWAN,MICHAEL L.	1622	DENTIST	FT	92,448.41	1.00	92,448.41	7,072.30	11,225.76	60.06	13,876.51	302.00	32,536.63	
CROSS, HOLLY C	1623	DENTAL HYGST	FT	41,478.08	.16	6,926.84	529.90	2,677.71	10.03	1,039.72	50.43	4,307.79	
HIGGINS,DEBRA C.	1631	PSR	FT	27,026.08	1.00	27,026.08	2,067.50	5,348.98	60.06	4,056.61	302.00	11,835.15	
JOHNSON, SHELDIA A	1624	DENTAL AST	FT	35,377.45	1.00	35,377.45	2,706.37	16,034.20	60.06	5,310.16	302.00	24,412.79	
LOOMIS,LILA L.	1623	DENTAL HYGST	FT	41,197.49	.16	6,879.98	526.32	893.28	10.03	1,032.68	50.43	2,512.74	
NAIK, BIJAL V	1622	DENTIST	FT	88,317.00	1.00	88,317.00	6,756.25	4,293.12	60.06	13,256.38	302.00	24,667.81	
NEWTON,WENDY M.	1624	DENTAL AST	FT	33,575.71	1.00	33,575.71	2,568.54	16,034.20	60.06	5,039.71	302.00	24,004.51	
RICKARD,ROSALIE R	1624	DENTAL AST	FT	32,486.69	.80	25,989.35	1,988.19	4,279.18	48.05	3,901.00	241.60	10,458.02	
SCHILLING,NANCY L.	1622	DENTIST	FT	91,230.50	1.00	91,230.50	6,979.13	16,034.20	60.06	13,693.70	302.00	37,069.09	
THOMAS,CHARLES A.	1630	DENTIST MANAGER	FT	98,886.80	.50	49,443.40	3,782.42	8,017.10	30.03	7,421.45	151.00	19,402.00	
THOMPSON, LINDA O	1624	DENTAL AST	FT	31,872.07	1.00	31,872.07	2,438.22	11,225.76	60.06	4,784.00	302.00	18,810.04	
Vacant Position	1631	PSR	PT	10,400.00	1.00	10,400.00	795.60	0.00	0.00	0.00	302.00	1,097.60	
WALKER,CAROLYN M	1624	DENTAL AST	FT	32,886.57	1.00	32,886.57	2,515.83	12,866.10	60.06	4,936.27	302.00	20,680.26	
WHEELER, MARGUERITE K	1623	DENTAL HYGST	FT	41,315.45	.16	6,899.68	527.83	893.28	10.03	1,035.64	50.43	2,517.21	
Z-Longevity				6,450.00	1.00	6,450.00	493.42	0.00	0.00	968.14	0.00	1,461.56	
Z-Raise to Minimum				6,314.00	1.00	6,314.00	483.02	0.00	0.00	947.73	0.00	1,430.75	
Department Total				785,183.93		598,788.50	45,807.32	123,726.34	658.74	88,317.10	3,614.32	262,123.82	



*Hamilton County Government
Budget Year 2009 - 2010
1035590 - FAMILY PLANNING*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	300,149.00	381,731.71	0.00	381,731.71	81,582.71 27.1%
51002	SALARIES-OVERTIME (REGULAR)	800.00	900.00	0.00	900.00	100.00 12.5%
51003	SALARIES-PARTTIME	56,218.00	0.00	0.00	(56,218.00)	-100.0%
51015	SALARIES - LONGEVITY	2,950.00	3,050.00	0.00	3,050.00	100.00 3.3%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	27,549.00	29,504.65	0.00	29,504.65	1,955.65 7.0%
52002	MEDICAL INSURANCE	59,936.00	55,541.30	0.00	55,541.30	(4,394.70) -7.3%
52003	LIFE INSURANCE	444.00	444.44	0.00	444.44	0.44 0.0%
52007	STATE PENSION	45,615.00	46,446.36	0.00	46,446.36	831.36 1.8%
52008	SELF INSURANCE	3,430.00	5,520.99	0.00	5,520.99	2,090.99 60.9%
		497,091.00	523,139.45	0.00	523,139.45	26,048.45 5.2%
OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	100.00	250.00	0.00	250.00	150.00 150.0%
53014	UTILITY SERVICES-TELEPHONE	750.00	750.00	0.00	750.00	0.00 0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53021	MEDICAL CONSULTATION	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53026	LABORATORY SERVICES	41,000.00	49,000.00	0.00	49,000.00	8,000.00 19.5%
53041	TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,700.00	2,700.00	0.00	2,700.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	200.00	200.00	0.00	200.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	1,000.00	1,200.00	0.00	1,200.00	200.00 20.0%
53046	PUBLISHING DUPLICATING & BIND	500.00	500.00	0.00	500.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035590 - FAMILY PLANNING

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
	2008 - 2009	2009 - 2010		Budget		Change
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,200.00	2,000.00	0.00	2,000.00	(200.00)	-9.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	89,100.00	89,100.00	0.00	89,100.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	150.00	0.00	150.00	(50.00)	-25.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	100.00	0.00	100.00	100.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	500.00	300.00	0.00	300.00	(200.00)	-40.0%
54030 MISCELLANEOUS SUPPLIES & PART	500.00	500.00	0.00	500.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	150.00	0.00	150.00	150.00	0.0%
54043 MEDICAL SUPPLIES	5,600.00	5,500.00	0.00	5,500.00	(100.00)	-1.7%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	6,000.00	8,000.00	0.00	8,000.00	2,000.00	33.3%
	154,100.00	164,150.00	0.00	164,150.00	10,050.00	6.5%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



***Hamilton County Government
Budget Year 2009 - 2010
1035590 - FAMILY PLANNING***

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
651,191.00	687,289.45	0.00	687,289.45	36,098.45	5.5%

1035590 FAMILY PLANNING

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
Call Ins	1626	PHN	PT	22,568.00	1.00	22,568.00	1,726.46	0.00	0.00	0.00	972.68	2,699.14	
Call Ins	1631	PSR	PT	8,946.60	1.00	8,946.60	684.42	0.00	0.00	0.00	385.60	1,070.02	
Call Ins	1663	PH EDUCATOR	PT	7,821.00	1.00	7,821.00	598.30	0.00	0.00	0.00	337.09	935.39	
Call Ins	1667	INTERPRETER	PT	31,680.00	1.00	31,680.00	2,423.52	0.00	0.00	0.00	1,365.41	3,788.93	
DAVE,JANICE L	1626	PHN	FT	44,385.78	1.00	44,385.78	3,395.51	9,623.12	60.06	6,662.31	302.00	20,043.00	
GILREATH, PAMELA W	1626	PHN	FT	45,788.97	1.00	45,788.97	3,502.86	12,866.10	60.06	6,872.92	302.00	23,603.94	
GRAHAM,BARBARA J.	1628	NURSE SPEC	FT	55,580.61	1.00	55,580.61	4,251.92	5,348.98	60.06	8,342.65	302.00	18,305.61	
KREIDER,DIANA M	1625	SR PHN	FT	61,584.25	1.00	61,584.25	4,711.19	5,348.98	60.06	9,243.80	302.00	19,666.03	
MATHIS, MIRANDA D	1627	LPN	FT	31,380.28	1.00	31,380.28	2,400.59	9,623.12	60.06	4,710.18	302.00	17,095.95	
MOORE,ROSE B	1631	PSR	FT	25,724.89	1.00	25,724.89	1,967.95	5,348.98	60.06	3,861.31	302.00	11,540.30	
New Position	1628	NURSE SPEC	PT	5,230.00	1.00	5,230.00	400.10	0.00	0.00	0.00	225.41	625.51	
ORTEGA, MARITZA CABRER.	1627	LPN	FT	32,706.17	.40	13,082.47	1,000.81	3,088.90	24.02	1,963.68	120.80	6,198.21	
ORTIZ, DIANA M	1631	PSR	FT	24,858.86	1.00	24,858.86	1,901.70	4,293.12	60.06	3,731.31	302.00	10,288.19	
Z-Longevity				3,050.00	1.00	3,050.00	233.32	0.00	0.00	457.80	0.00	691.12	
Z-Overtime				900.00	1.00	900.00	68.85	0.00	0.00	135.09	0.00	203.94	
Z-Promotion				3,100.00	1.00	3,100.00	237.15	0.00	0.00	465.31	0.00	702.46	
Department Total				405,305.41		385,681.71	29,504.65	55,541.30	444.44	46,446.36	5,520.99	137,457.74	



Hamilton County Government
Budget Year 2009 - 2010
1035600 - CASE MANAGEMENT SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	196,374.00	197,148.94	0.00	197,148.94	774.94	0.3%
51015 SALARIES - LONGEVITY	2,400.00	1,950.00	0.00	1,950.00	(450.00)	-18.7%
52001 FICA	15,206.00	15,231.08	0.00	15,231.08	25.08	0.1%
52002 MEDICAL INSURANCE	45,607.00	49,711.48	0.00	49,711.48	4,104.48	9.0%
52003 LIFE INSURANCE	240.00	240.24	0.00	240.24	0.24	0.1%
52007 STATE PENSION	29,836.00	29,884.75	0.00	29,884.75	48.75	0.1%
52008 SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00	0.0%
	290,871.00	295,374.49	0.00	295,374.49	4,503.49	1.5%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	500.00	680.00	0.00	680.00	180.00	36.0%
53018 CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53041 TRAVEL LOCAL	1,600.00	2,100.00	0.00	2,100.00	500.00	31.2%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	4,000.00	0.00	4,000.00	(2,000.00)	-33.3%
53044 POSTAGE FREIGHT & OTHER TRAN	250.00	300.00	0.00	300.00	50.00	20.0%
53046 PUBLISHING DUPLICATING & BIND	200.00	200.00	0.00	200.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	700.00	0.00	700.00	200.00	40.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	250.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035600 - CASE MANAGEMENT SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400.00	300.00	0.00	300.00	(100.00)	-25.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	2,500.00	3,000.00	0.00	3,000.00	500.00	20.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	700.00	700.00	0.00	700.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54043 MEDICAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	1,500.00	0.00	1,500.00	(900.00)	-37.5%
	23,100.00	21,530.00	0.00	21,530.00	(1,570.00)	-6.7%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	3,200.00	0.00	0.00	0.00	(3,200.00)	-100.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	3,200.00	0.00	0.00	0.00	(3,200.00)	-100.0%
	317,171.00	316,904.49	0.00	316,904.49	(266.51)	-0.0%

1035600 CASE MANAGEMENT SERVICES

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
AXLEY, JULIA MYNATT	1612	SOCIAL WORKER	FT	37,505.00	1.00	37,505.00	2,869.13	16,034.20	60.06	5,629.50	302.00	24,894.89
BYNUM,NADINE M.	1153	PRINCIPAL SEC	FT	38,235.60	1.00	38,235.60	2,925.03	11,225.76	60.06	5,739.16	302.00	20,252.01
CARSON, JUDY H	1626	PHN	FT	47,444.34	1.00	47,444.34	3,629.49	11,225.76	60.06	7,121.40	302.00	22,338.71
GREER, KAYE B	1604	DIRECTOR CS MG	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RUCCI,THOMAS L.	1604	DIRECTOR CS MG	FT	70,718.00	1.00	70,718.00	5,409.93	11,225.76	60.06	10,614.77	302.00	27,612.52
Z-Longevity				1,950.00	1.00	1,950.00	149.18	0.00	0.00	292.70	0.00	441.88
Z-Raise to Minimum				3,246.00	1.00	3,246.00	248.32	0.00	0.00	487.22	0.00	735.54
Department Total				199,098.94		199,098.94	15,231.08	49,711.48	240.24	29,884.75	1,208.00	96,275.55



Hamilton County Government
Budget Year 2009 - 2010
1035610 - MEDICAL CASE MNGT-HIV/AIDS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	132,533.00	140,148.21	0.00	140,148.21	7,615.21 5.7%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,300.00	1,700.00	0.00	1,700.00	400.00 30.7%
52001	FICA	10,238.00	10,851.38	0.00	10,851.38	613.38 5.9%
52002	MEDICAL INSURANCE	35,390.00	32,164.19	0.00	32,164.19	(3,225.81) -9.1%
52003	LIFE INSURANCE	217.00	217.41	0.00	217.41	0.41 0.1%
52007	STATE PENSION	20,088.00	21,291.42	0.00	21,291.42	1,203.42 5.9%
52008	SELF INSURANCE	1,093.00	1,093.24	0.00	1,093.24	0.24 0.0%
		200,859.00	207,465.85	0.00	207,465.85	6,606.85 3.2%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	2,000.00	1,500.00	0.00	1,500.00	(500.00) -25.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	400.00	500.00	0.00	500.00	100.00 25.0%
53046	PUBLISHING DUPLICATING & BIND	400.00	400.00	0.00	400.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	3,467.00	3,000.00	0.00	3,000.00	(467.00) -13.4%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035610 - MEDICAL CASE MNGT-HIV/AIDS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	80.00	80.00	0.00	80.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	11,847.00	10,980.00	0.00	10,980.00	(867.00)	-7.3%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	212,706.00	218,445.85	0.00	218,445.85	5,739.85	2.6%

1035610 MEDICAL CASE MNGT-HIV/AIDES

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BROOKSMCELVAIN, CATHY	1662	PH REP	FT	38,807.63	1.00	38,807.63	2,968.78	9,623.12	60.06	5,825.03	302.00	18,778.99
GERRITY, THERESA A.	1662	PH REP	FT	38,233.33	1.00	38,233.33	2,924.85	5,348.98	60.06	5,738.82	302.00	14,374.71
READUS, ROSEMARY U.	1662	PH REP	FT	42,688.39	1.00	42,688.39	3,265.66	11,225.76	60.06	6,407.53	302.00	21,261.01
REESE, CAROL L	1631	PSR	FT	26,588.48	.62	16,484.86	1,261.09	5,966.33	37.24	2,474.38	187.24	9,926.28
Z-Longevity				1,700.00	1.00	1,700.00	130.05	0.00	0.00	255.17	0.00	385.22
Z-Raise to Minimum				3,934.00	1.00	3,934.00	300.95	0.00	0.00	590.49	0.00	891.44
Department Total				151,951.83		141,848.21	10,851.38	32,164.19	217.42	21,291.42	1,093.24	65,617.65



Hamilton County Government
Budget Year 2009 - 2010
1035620 - HIV/AIDS PREVENTION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	230,514.00	217,932.96	0.00	217,932.96	(12,581.04) -5.4%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,500.00	2,250.00	0.00	2,250.00	(250.00) -10.0%
52001	FICA	17,825.00	16,844.00	0.00	16,844.00	(981.00) -5.5%
52002	MEDICAL INSURANCE	62,698.00	57,114.60	0.00	57,114.60	(5,583.40) -8.9%
52003	LIFE INSURANCE	383.00	323.12	0.00	323.12	(59.88) -15.6%
52007	STATE PENSION	34,975.00	29,296.95	0.00	29,296.95	(5,678.05) -16.2%
52008	SELF INSURANCE	1,927.00	1,926.76	0.00	1,926.76	(0.24) -0.0%
		350,822.00	325,688.39	0.00	325,688.39	(25,133.61) -7.1%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00 0.0%
53022	OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,300.00	3,300.00	0.00	3,300.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	50.00	50.00	0.00	50.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200.00	1,200.00	0.00	1,200.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1035620 - HIV/AIDS PREVENTION*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	800.00	800.00	0.00	800.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	<u>14,950.00</u>	<u>14,950.00</u>	<u>0.00</u>	<u>14,950.00</u>	<u>0.00</u>	<u>0.0%</u>
<u>CAPITAL EXPENDITURES</u>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>365,772.00</u>	<u>340,638.39</u>	<u>0.00</u>	<u>340,638.39</u>	<u>(25,133.61)</u>	<u>-6.8%</u>

1035620 HIV/AIDS PREVENTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROCK,GAYNELL C.	1631	PSR	FT	27,465.47	1.00	27,465.47	2,101.11	11,225.76	60.06	4,122.57	302.00	17,811.50
FRIAR,RITA KAY	1628	NURSE SPEC	FT	47,228.02	1.00	47,228.02	3,612.95	5,348.98	60.06	7,088.93	302.00	16,412.92
PORTER, EUNDRA	1662	PH REP	FT	38,233.33	1.00	38,233.33	2,924.85	16,034.20	60.06	5,738.82	302.00	25,059.93
REESE, CAROL L	1631	PSR	FT	26,588.47	.38	10,103.62	772.93	3,656.79	22.82	1,516.55	114.76	6,083.85
Vacant Position	1662	PH REP	PT	25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	0.00	302.00	2,214.50
WHEELER, DEBRA B	1631	PSR	FT	25,657.86	1.00	25,657.86	1,962.83	11,225.76	60.06	3,851.24	302.00	17,401.89
WOOD, CYNTHIA D	1662	PH REP	FT	42,056.66	1.00	42,056.66	3,217.33	9,623.12	60.06	6,312.70	302.00	19,515.21
Z-Longevity				2,250.00	1.00	2,250.00	172.12	0.00	0.00	337.72	0.00	509.84
Z-Raise to Minimum				2,188.00	1.00	2,188.00	167.39	0.00	0.00	328.42	0.00	495.81
Department Total				236,667.81		220,182.96	16,844.01	57,114.61	323.12	29,296.95	1,926.76	105,505.45



Hamilton County Government
Budget Year 2009 - 2010
1035630 - ENVIRONMENTAL INSPECTORS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	368,932.00	368,716.32	0.00	368,716.32	(215.68) -0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	5,000.00	0.00	5,000.00	5,000.00 0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,700.00	4,300.00	0.00	4,300.00	(400.00) -8.5%
52001	FICA	28,583.00	28,918.22	0.00	28,918.22	335.22 1.1%
52002	MEDICAL INSURANCE	92,926.00	94,112.59	0.00	94,112.59	1,186.59 1.2%
52003	LIFE INSURANCE	541.00	540.54	0.00	540.54	(0.46) -0.0%
52007	STATE PENSION	56,082.00	56,740.26	0.00	56,740.26	658.26 1.1%
52008	SELF INSURANCE	2,718.00	2,718.00	0.00	2,718.00	0.00 0.0%
		554,482.00	561,045.93	0.00	561,045.93	6,563.93 1.1%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00 0.0%
53026	LABORATORY SERVICES	600.00	600.00	0.00	600.00	0.00 0.0%
53041	TRAVEL LOCAL	19,000.00	19,000.00	0.00	19,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	750.00	750.00	0.00	750.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53065	BANK ANALYSIS FEE	500.00	500.00	0.00	500.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035630 - ENVIRONMENTAL INSPECTORS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	500.00	500.00	0.00	500.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	750.00	750.00	0.00	750.00	0.00	0.0%
54043 MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
55012 MISCELLANEOUS REFUNDS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
	35,700.00	35,700.00	0.00	35,700.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	590,182.00	596,745.93	0.00	596,745.93	6,563.93	1.1%

1035630 ENVIRONMENTAL INSPECTORS

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
DAFOE, ROBERT C	1653	ENV HTH INSPECT	FT	37,667.00	1.00	37,667.00	2,881.52	4,293.12	60.06	5,653.82	302.00	13,190.52
DEAKINS, BONNIE STAR	1606	DIRECTOR ENV SV	FT	71,799.48	.50	35,899.74	2,746.33	2,674.49	30.03	5,388.55	151.00	10,990.40
ELLER, JOSHUA P.	1653	ENV HTH INSPECT	FT	39,081.47	1.00	39,081.47	2,989.73	16,034.20	60.06	5,866.13	302.00	25,252.12
FALCON, JACK	1652	SR ENV HTH INSP	FT	42,775.22	1.00	42,775.22	3,272.30	16,034.20	60.06	6,420.56	302.00	26,089.12
GRAHAM, HAROLD P	1653	ENV HTH INSPECT	FT	38,765.07	1.00	38,765.07	2,965.52	16,034.20	60.06	5,818.64	302.00	25,180.42
MCDANIEL, ELIZABETH A.	1653	ENV HTH INSPECT	FT	37,816.78	1.00	37,816.78	2,892.98	5,348.98	60.06	5,676.30	302.00	14,280.32
MCDONALD, SUSAN ELIZABI	1153	PRINCIPAL SEC	FT	35,069.64	.50	17,534.82	1,341.41	8,017.10	30.03	2,631.98	151.00	12,171.52
MCELVAIN, JOHNNIE M	1155	SECRETARY	FT	26,337.58	1.00	26,337.58	2,014.82	5,348.98	60.06	3,953.27	302.00	11,679.13
TURNER, MICHELLE E	1653	ENV HTH INSPECT	FT	37,778.16	1.00	37,778.16	2,890.03	4,293.12	60.06	5,670.50	302.00	13,215.71
WILKINS, STEPHEN L.	1651	ENV HTH MANAGER	FT	55,060.48	1.00	55,060.48	4,212.13	16,034.20	60.06	8,264.58	302.00	28,872.97
Z-Longevity				4,300.00	1.00	4,300.00	328.95	0.00	0.00	645.43	0.00	974.38
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	750.50	0.00	1,133.00
Department Total				431,450.88		378,016.32	28,918.22	94,112.59	540.54	56,740.26	2,718.00	183,029.61



Hamilton County Government
Budget Year 2009 - 2010
1035640 - NURSING ADMINISTRATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	332,100.00	412,942.65	0.00	412,942.65	80,842.65	24.3%
51002 SALARIES-OVERTIME (REGULAR)	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
51003 SALARIES-PARTTIME	55,000.00	0.00	0.00	0.00	(55,000.00)	-100.0%
51015 SALARIES - LONGEVITY	3,250.00	2,350.00	0.00	2,350.00	(900.00)	-27.6%
52001 FICA	29,862.00	31,846.40	0.00	31,846.40	1,984.40	6.6%
52002 MEDICAL INSURANCE	86,063.00	89,223.16	0.00	89,223.16	3,160.16	3.6%
52003 LIFE INSURANCE	420.00	420.42	0.00	420.42	0.42	0.1%
52007 STATE PENSION	46,459.00	46,184.67	0.00	46,184.67	(274.33)	-0.5%
52008 SELF INSURANCE	4,487.00	5,562.00	0.00	5,562.00	1,075.00	23.9%
	557,641.00	589,529.30	0.00	589,529.30	31,888.30	5.7%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	1,800.00	1,500.00	0.00	1,500.00	(300.00)	-16.6%
53007 REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	200.00	200.00	0.00	200.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	1,890.00	0.00	1,890.00	1,490.00	372.5%
53026 LABORATORY SERVICES	0.00	1,800.00	0.00	1,800.00	1,800.00	0.0%
53041 TRAVEL LOCAL	350.00	600.00	0.00	600.00	250.00	71.4%
53042 MEETINGS,SEMINARS,ETC.	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	500.00	500.00	0.00	500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
53047 MEMBERSHIPS	50.00	50.00	0.00	50.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035640 - NURSING ADMINISTRATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	900.00	900.00	0.00	900.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,200.00	8,000.00	0.00	8,000.00	(1,200.00)	-13.0%
54002 SMALL TOOLS & MINOR FURN&EQ	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	155,000.00	155,000.00	0.00	155,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	1,200.00	1,800.00	0.00	1,800.00	600.00	50.0%
54013 NEWSPAPERS & PERIODICALS	400.00	400.00	0.00	400.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	600.00	400.00	0.00	400.00	(200.00)	-33.3%
54015 CONSUMABLE MAINTENANCE SUP	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	760.00	760.00	0.00	760.00	0.00	0.0%
54043 MEDICAL SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	320.00	320.00	0.00	320.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%
	199,180.00	200,620.00	0.00	200,620.00	1,440.00	0.7%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1035640 - NURSING ADMINISTRATION*

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
756,821.00	790,149.30	0.00	790,149.30	33,328.30	4.4%

1035640 NURSING ADMINISTRATION

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ALLEN, BEVERLY LJ	1154	SR SECRETARY	FT	28,849.29	1.00	28,849.29	2,206.97	9,008.22	60.06	4,330.28	302.00	15,907.53	
BURKE, TAMMY M.	1605	DIRECTOR CLINIC	FT	83,261.74	1.00	83,261.74	6,369.53	16,034.20	60.06	12,497.59	302.00	35,263.38	
Call Ins	1626	PHN	PT	35,000.00	1.00	35,000.00	2,677.50	0.00	0.00	0.00	1,508.50	4,186.00	
Call Ins	1631	PSR	PT	45,000.00	1.00	45,000.00	3,442.50	0.00	0.00	0.00	1,939.50	5,382.00	
OVERTON, CONSTANCE L	1153	PRINCIPAL SEC	FT	33,697.67	1.00	33,697.67	2,577.88	9,623.12	60.06	5,058.02	302.00	17,621.08	
SLEDGE, JULIE A.	1666	PHN MANAGER	FT	52,653.71	1.00	52,653.71	4,028.01	9,623.12	60.06	7,903.32	302.00	21,916.51	
TAYLOR, PATRICIA H	1625	SR PHN	FT	57,881.62	1.00	57,881.62	4,427.94	16,034.20	60.06	8,688.03	302.00	29,512.23	
Vacant Position	1655	NUTRITIONIST	SKM	28,600.00	1.00	28,600.00	2,187.90	12,866.10	60.06	0.00	302.00	15,416.06	
WEISS, TERESA L	1626	PHN	FT	45,766.62	1.00	45,766.62	3,501.15	16,034.20	60.06	6,869.57	302.00	26,766.98	
Z-Longevity				2,350.00	1.00	2,350.00	179.78	0.00	0.00	352.74	0.00	532.52	
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	150.10	0.00	226.60	
Z-Raise to Minimum				2,232.00	1.00	2,232.00	170.74	0.00	0.00	335.02	0.00	505.76	
Department Total				416,292.65		416,292.65	31,846.40	89,223.16	420.42	46,184.67	5,562.00	173,236.65	



Hamilton County Government
Budget Year 2009 - 2010
1035650 - CHILDHOOD LEAD PREVENTION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	9,225.00	9,636.07	0.00	9,636.07	411.07	4.4%
52001 FICA	706.00	737.15	0.00	737.15	31.15	4.4%
52002 MEDICAL INSURANCE	883.00	1,069.79	0.00	1,069.79	186.79	21.1%
52003 LIFE INSURANCE	11.00	12.01	0.00	12.01	1.01	9.1%
52007 STATE PENSION	1,385.00	1,446.37	0.00	1,446.37	61.37	4.4%
52008 SELF INSURANCE	54.00	60.40	0.00	60.40	6.40	11.8%
	12,264.00	12,961.79	0.00	12,961.79	697.79	5.6%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	50.00	50.00	0.00	50.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	300.00	300.00	0.00	300.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	950.00	950.00	0.00	950.00	0.00	0.0%
	13,214.00	13,911.79	0.00	13,911.79	697.79	5.2%

1035650 CHILDHOOD LEAD PREVENTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	48,180.35	.20	9,636.07	737.16	1,069.80	12.01	1,446.37	60.40	3,325.74
Department Total				48,180.35		9,636.07	737.16	1,069.80	12.01	1,446.37	60.40	3,325.74



*Hamilton County Government
Budget Year 2009 - 2010
1035660 - WIC*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	611,843.00	631,740.40	0.00	631,740.40	19,897.40	3.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	14,603.00	0.00	0.00	0.00	(14,603.00)	-100.0%
51015 SALARIES - LONGEVITY	7,600.00	7,900.00	0.00	7,900.00	300.00	3.9%
52001 FICA	48,504.00	48,932.47	0.00	48,932.47	428.47	0.8%
52002 MEDICAL INSURANCE	196,168.00	209,529.32	0.00	209,529.32	13,361.32	6.8%
52003 LIFE INSURANCE	1,105.00	1,105.10	0.00	1,105.10	0.10	0.0%
52007 STATE PENSION	92,979.00	93,237.62	0.00	93,237.62	258.62	0.2%
52008 SELF INSURANCE	5,859.00	5,858.80	0.00	5,858.80	(0.20)	-0.0%
	978,661.00	998,303.71	0.00	998,303.71	19,642.71	2.0%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	6,000.00	4,700.00	0.00	4,700.00	(1,300.00)	-21.6%
53018 CELLULAR & PAGER SERVICE	0.00	1,200.00	0.00	1,200.00	1,200.00	0.0%
53041 TRAVEL LOCAL	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	150.00	150.00	0.00	150.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	74,500.00	74,500.00	0.00	74,500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,800.00	5,400.00	0.00	5,400.00	600.00	12.5%



Hamilton County Government
Budget Year 2009 - 2010
1035660 - WTC

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54002	SMALL TOOLS & MINOR FURN&EQI	150.00	150.00	0.00	150.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150.00	150.00	0.00	150.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	50.00	50.00	0.00	50.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	200.00	200.00	0.00	200.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54043	MEDICAL SUPPLIES	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
56002	MATCHING FUNDS FOR GRANTS	125,700.00	125,700.00	0.00	125,700.00	0.00	0.0%
57008	MALPRACTICE	50.00	50.00	0.00	50.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	1,700.00	1,200.00	0.00	1,200.00	(500.00)	-29.4%
		232,250.00	232,250.00	0.00	232,250.00	0.00	0.0%
CAPITAL EXPENDITURES							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		1,210,911.00	1,230,553.71	0.00	1,230,553.71	19,642.71	1.6%

1035660 WIC

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ANDERSON, KOURTNEY K	1656	NUTRIT EDUCATOR	FT	36,306.32	1.00	36,306.32	2,777.43	4,293.12	60.06	5,449.58	302.00	12,882.19
ARNOLD, AMANDA C.	1631	PSR	FT	24,533.35	1.00	24,533.35	1,876.80	5,348.98	60.06	3,682.46	302.00	11,270.30
BERRY, JENNIE C.	1656	NUTRIT EDUCATOR	PT	18,470.40	1.00	18,470.40	1,412.98	0.00	0.00	0.00	302.00	1,714.98
BYRAM, KELLY J	1608	HEALTH PG MANG	FT	49,477.80	1.00	49,477.80	3,785.05	16,034.20	60.06	7,426.62	302.00	27,607.93
BYRD, CHERYEL A	1656	NUTRIT EDUCATOR	FT	40,003.50	1.00	40,003.50	3,060.27	16,034.20	60.06	6,004.53	302.00	25,461.06
CARRAO, DEBORAH A	1631	PSR	FT	24,733.30	1.00	24,733.30	1,892.09	9,008.22	60.06	3,712.47	302.00	14,974.84
CLAY, MARIAN J	1617	WIC MER COORD	FT	33,441.46	1.00	33,441.46	2,558.27	11,225.76	60.06	5,019.56	302.00	19,165.65
CORIA, ENEDINA	1154	SR SECRETARY	FT	28,598.69	1.00	28,598.69	2,187.80	9,623.12	60.06	4,292.66	302.00	16,465.64
GIULIANI, RENEE D.	1656	NUTRIT EDUCATOR	FT	36,613.13	1.00	36,613.13	2,800.90	16,034.20	60.06	5,495.63	302.00	24,692.79
GREENE, KRISTA S	1618	WIC FIELD REP	FT	31,463.38	1.00	31,463.38	2,406.95	11,225.76	60.06	4,722.65	302.00	18,717.42
GROSS, ANGELA B	1655	NUTRITIONIST	FT	44,951.15	1.00	44,951.15	3,438.76	16,034.20	60.06	6,747.17	302.00	26,582.19
HAMMOND, PHILIP D	1631	PSR	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,494.18	302.00	9,930.21
HARE, JOLENE M	1626	PHN	FT	43,582.76	1.00	43,582.76	3,334.08	12,866.10	60.06	6,541.77	302.00	23,104.01
HUSKEY, SANDRA E	1656	NUTRIT EDUCATOR	FT	36,391.24	1.00	36,391.24	2,783.93	11,225.76	60.06	5,462.33	302.00	19,834.08
JONES, DIANI A	1626	PHN	FT	44,626.25	.40	17,850.50	1,365.56	6,413.68	24.02	2,679.36	120.80	10,603.42
JOYCE, TERESA T	1631	PSR	FT	25,953.73	1.00	25,953.73	1,985.46	5,348.98	60.06	3,895.65	302.00	11,592.15
RANKINS, JAMES S	1631	PSR	FT	26,617.35	1.00	26,617.35	2,036.23	11,225.76	60.06	3,995.26	302.00	17,619.31
RUIZ, ANA I.	1631	PSR	FT	25,793.43	1.00	25,793.43	1,973.19	16,034.20	60.06	3,871.59	302.00	22,241.04
ULDRICK, REBECCA S.	1656	NUTRIT EDUCATOR	FT	36,938.03	1.00	36,938.03	2,825.76	11,225.76	60.06	5,544.40	302.00	19,957.98
WALKER, EDNA M.	1631	PSR	FT	26,741.88	1.00	26,741.88	2,045.76	16,034.20	60.06	4,013.96	302.00	22,455.98
Z-Longevity				7,900.00	1.00	7,900.00	604.35	0.00	0.00	1,185.79	0.00	1,790.14
Department Total				666,416.15		639,640.40	48,932.47	209,529.32	1,105.10	93,237.62	5,858.80	358,663.31



Hamilton County Government
Budget Year 2009 - 2010
1035664 - WIC PEER COUNSELING

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	16,055.00	0.00	16,055.00	16,055.00	0.0%
51003 SALARIES-PARTTIME	16,800.00	0.00	0.00	0.00	(16,800.00)	-100.0%
52001 FICA	1,285.00	1,228.21	0.00	1,228.21	(56.79)	-4.4%
52003 LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52007 STATE PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	604.00	578.79	0.00	578.79	(25.21)	-4.1%
	18,689.00	17,862.00	0.00	17,862.00	(827.00)	-4.4%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	700.00	700.00	0.00	700.00	0.00	0.0%
53041 TRAVEL LOCAL	3,010.00	3,010.00	0.00	3,010.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035664 - WIC PEER COUNSELING

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
6,010.00	6,010.00	0.00	6,010.00	0.00	0.0%
CAPITAL EXPENDITURES					
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.0%
	24,699.00	23,872.00	0.00	23,872.00	(827.00) -3.3%

1035664 WIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
New Position	1632	PEER COUNSELOR	PT	6,422.00	1.00	6,422.00	491.28	0.00	0.00	0.00	276.79	768.07
Vacant Position	1632	PEER COUNSELOR	PT	9,633.00	1.00	9,633.00	736.93	0.00	0.00	0.00	302.00	1,038.93
Department Total				16,055.00		16,055.00	1,228.21	0.00	0.00	0.00	578.79	1,807.00



Hamilton County Government
Budget Year 2009 - 2010
1035670 - RENAL INTERVENTION PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	46,716.00	46,738.45	0.00	46,738.45	22.45	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	250.00	0.00	250.00	250.00	0.0%
52001 FICA	3,573.00	3,594.61	0.00	3,594.61	21.61	0.6%
52002 MEDICAL INSURANCE	14,710.00	16,034.20	0.00	16,034.20	1,324.20	9.0%
52003 LIFE INSURANCE	60.00	60.06	0.00	60.06	0.06	0.1%
52007 STATE PENSION	7,012.00	7,052.96	0.00	7,052.96	40.96	0.5%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	72,373.00	74,032.28	0.00	74,032.28	1,659.28	2.2%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	1,300.00	700.00	0.00	700.00	(600.00)	-46.1%
53014 UTILITY SERVICES-TELEPHONE	250.00	200.00	0.00	200.00	(50.00)	-20.0%
53018 CELLULAR & PAGER SERVICE	450.00	450.00	0.00	450.00	0.00	0.0%
53041 TRAVEL LOCAL	650.00	300.00	0.00	300.00	(350.00)	-53.8%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	150.00	150.00	0.00	150.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	100.00	100.00	0.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	125.00	200.00	0.00	200.00	75.00	60.0%
53050 MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	750.00	750.00	0.00	750.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035670 - RENAL INTERVENTION PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	150.00	150.00	0.00	150.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	750.00	750.00	0.00	750.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	200.00	200.00	0.00	200.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54043 MEDICAL SUPPLIES	350.00	0.00	0.00	0.00	(350.00)	-100.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
	6,975.00	5,700.00	0.00	5,700.00	(1,275.00)	-18.2%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	1,600.00	0.00	0.00	0.00	(1,600.00)	-100.0%
	1,600.00	0.00	0.00	0.00	(1,600.00)	-100.0%
	80,948.00	79,732.28	0.00	79,732.28	(1,215.72)	-1.5%

1035670 RENAL INTERVENTION PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
JONES, MARCEY M	1626	PHN	FT	46,738.45	1.00	46,738.45	3,575.49	16,034.20	60.06	7,015.44	302.00	26,987.19
Z-Longevity				250.00	1.00	250.00	19.12	0.00	0.00	37.52	0.00	56.64
Department Total				46,988.45		46,988.45	3,594.61	16,034.20	60.06	7,052.96	302.00	27,043.83



Hamilton County Government
Budget Year 2009 - 2010
1035680 - TEEN PREGNANCY PREV/TUBMAN EXP

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	103,430.00	103,464.92	0.00	103,464.92	34.92 0.0%
51015	SALARIES - LONGEVITY	500.00	550.00	0.00	550.00	50.00 10.0%
52001	FICA	7,950.00	7,957.13	0.00	7,957.13	7.13 0.0%
52002	MEDICAL INSURANCE	38,986.00	41,766.40	0.00	41,766.40	2,780.40 7.1%
52003	LIFE INSURANCE	180.00	180.18	0.00	180.18	0.18 0.1%
52007	STATE PENSION	15,600.00	15,612.64	0.00	15,612.64	12.64 0.0%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		167,552.00	170,437.27	0.00	170,437.27	2,885.27 1.7%
<u>OPERATING EXPENDITURES</u>						
53012	REP & MAINT MISCELLANEOUS	100.00	0.00	0.00	0.00	(100.00) -100.0%
53014	UTILITY SERVICES-TELEPHONE	2,100.00	2,100.00	0.00	2,100.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	350.00	350.00	0.00	350.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	600.00	900.00	0.00	900.00	300.00 50.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	350.00	200.00	0.00	200.00	(150.00) -42.8%
53042	MEETINGS,SEMINARS,ETC.	5,700.00	3,000.00	0.00	3,000.00	(2,700.00) -47.3%
53044	POSTAGE FREIGHT & OTHER TRAN	40.00	40.00	0.00	40.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	100.00	0.00	0.00	0.00	(100.00) -100.0%
53050	MISCELLANEOUS PURCHASED SER	1,300.00	900.00	0.00	900.00	(400.00) -30.7%
53067	PROGRAM ENRICHMENT	3,500.00	1,250.00	0.00	1,250.00	(2,250.00) -64.2%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	600.00	800.00	0.00	800.00	200.00 33.3%



Hamilton County Government
Budget Year 2009 - 2010
1035680 - TEEN PREGNANCY PREV/TUBMAN EXP

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	150.00	0.00	0.00	(150.00)	-100.0%
54013	NEWSPAPERS & PERIODICALS	0.00	150.00	0.00	150.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	100.00	300.00	0.00	300.00	200.0%
54022	RECORDING & CAMERA SUP & PRO	400.00	0.00	0.00	(400.00)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	5,400.00	0.00	5,400.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.0%
		15,390.00	15,390.00	0.00	15,390.00	0.0%
CAPITAL EXPENDITURES						
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		182,942.00	185,827.27	0.00	2,885.27	1.5%

1035680 TEEN PREGNANCY PREV/TUBMAN E

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HARDEN, DELLA CHISLOM	1611	PH MENTOR	FT	29,299.50	1.00	29,299.50	2,241.41	16,034.20	60.06	4,397.85	302.00	23,035.52
SABIR, DAVID L	1613	HEALTH PG SUPER	FT	43,866.42	1.00	43,866.42	3,355.78	12,866.10	60.06	6,584.35	302.00	23,168.29
TOLLIVER, BELINDA G	1611	PH MENTOR	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,363.71	302.00	19,815.87
Z-Longevity				550.00	1.00	550.00	42.08	0.00	0.00	82.56	0.00	124.64
Z-Raise to Minimum				1,227.00	1.00	1,227.00	93.86	0.00	0.00	184.17	0.00	278.03
Department Total				104,014.92		104,014.92	7,957.13	41,766.40	180.18	15,612.64	906.00	66,422.35



Hamilton County Government
Budget Year 2009 - 2010
1035700 - RECORDS MANAGEMENT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	204,265.00	250,575.33	0.00	250,575.33	46,310.33	22.6%
51002 SALARIES-OVERTIME (REGULAR)	4,000.00	6,000.00	0.00	6,000.00	2,000.00	50.0%
51003 SALARIES-PARTTIME	35,893.00	0.00	0.00	0.00	(35,893.00)	-100.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,150.00	2,400.00	0.00	2,400.00	(750.00)	-23.8%
52001 FICA	18,919.00	19,811.60	0.00	19,811.60	892.60	4.7%
52002 MEDICAL INSURANCE	64,245.00	58,297.72	0.00	58,297.72	(5,947.28)	-9.2%
52003 LIFE INSURANCE	360.00	360.36	0.00	360.36	0.36	0.1%
52007 STATE PENSION	31,733.00	31,490.53	0.00	31,490.53	(242.47)	-0.7%
52008 SELF INSURANCE	2,718.00	2,325.40	0.00	2,325.40	(392.60)	-14.4%
	365,283.00	371,260.94	0.00	371,260.94	5,977.94	1.6%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EC	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	1,700.00	1,000.00	0.00	1,000.00	(700.00)	-41.1%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	1,000.00	300.00	0.00	300.00	(700.00)	-70.0%
53047 MEMBERSHIPS	200.00	200.00	0.00	200.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53065 BANK ANALYSIS FEE	2,300.00	1,440.00	0.00	1,440.00	(860.00)	-37.3%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035700 - RECORDS MANAGEMENT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	5,430.00	5,600.00	0.00	5,600.00	170.00	3.1%
54002 SMALL TOOLS & MINOR FURN&EQ	2,500.00	2,400.00	0.00	2,400.00	(100.00)	-4.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	500.00	0.00	500.00	500.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	4,500.00	4,700.00	0.00	4,700.00	200.00	4.4%
	22,530.00	20,540.00	0.00	20,540.00	(1,990.00)	-8.8%
CAPITAL EXPENDITURES						
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	387,813.00	391,800.94	0.00	391,800.94	3,987.94	1.0%

1035700 RECORDS MANAGEMENT

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
Brenda Amaral	1667	INTERPRETER	PT	35,198.00	.60	21,118.80	1,615.59	0.00	0.00	0.00	181.20	1,796.79
DUNN, JUANITA H	1642	MED RDS CLERK	FT	27,955.20	1.00	27,955.20	2,138.57	4,293.12	60.06	4,196.08	302.00	10,989.83
FLORENCE, TAMANIA D	1642	MED RDS CLERK	FT	27,955.20	1.00	27,955.20	2,138.57	11,225.76	60.06	4,196.08	302.00	17,922.47
HARBIN, NAN N.	1641	HEALTH INFO MAG	FT	52,192.56	1.00	52,192.56	3,992.73	11,225.76	60.06	7,834.10	302.00	23,414.65
JACKSON, WANDA S	1643	VITAL RDS SUPER	FT	36,417.97	1.00	36,417.97	2,785.97	11,225.76	60.06	5,466.34	302.00	19,840.13
Linda Grant	1631	PSR	PT	23,358.00	.50	11,679.00	893.45	0.00	0.00	0.00	151.00	1,044.45
MELENDEZ, EDINES	1644	VITAL RDS REGIS	FT	27,301.00	1.00	27,301.00	2,088.52	4,293.12	60.06	4,097.88	302.00	10,841.58
Pamela Hilton	1644	VITAL RDS REGIS	PT	27,301.00	.60	16,380.60	1,253.12	0.00	0.00	0.00	181.20	1,434.32
TOLENTINO, CARMEN J	1644	VITAL RDS REGIS	FT	28,264.00	1.00	28,264.00	2,162.20	16,034.20	60.06	4,242.43	302.00	22,800.89
Z-Longevity				2,400.00	1.00	2,400.00	183.60	0.00	0.00	360.24	0.00	543.84
Z-Overtime				6,000.00	1.00	6,000.00	459.00	0.00	0.00	900.60	0.00	1,359.60
Z-Raise to Minimum				1,311.00	1.00	1,311.00	100.29	0.00	0.00	196.78	0.00	297.07
Department Total				295,653.93		258,975.33	19,811.61	58,297.72	360.36	31,490.53	2,325.40	112,285.62



Hamilton County Government
Budget Year 2009 - 2010
1035710 - CHILDREN'S SPECIAL SERVICES

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	174,636.00	182,265.90	0.00	182,265.90	7,629.90	4.3%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,000.00	2,100.00	0.00	2,100.00	100.00	5.0%
52001 FICA	13,513.00	14,103.99	0.00	14,103.99	590.99	4.3%
52002 MEDICAL INSURANCE	40,556.00	45,168.76	0.00	45,168.76	4,612.76	11.3%
52003 LIFE INSURANCE	274.00	285.28	0.00	285.28	11.28	4.1%
52007 STATE PENSION	26,513.00	27,673.31	0.00	27,673.31	1,160.31	4.3%
52008 SELF INSURANCE	1,380.00	1,434.50	0.00	1,434.50	54.50	3.9%
	258,872.00	273,031.74	0.00	273,031.74	14,159.74	5.4%
OPERATING EXPENDITURES						
53014 UTILITY SERVICES-TELEPHONE	900.00	900.00	0.00	900.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53041 TRAVEL LOCAL	4,000.00	5,000.00	0.00	5,000.00	1,000.00	25.0%
53042 MEETINGS,SEMINARS,ETC.	5,000.00	4,000.00	0.00	4,000.00	(1,000.00)	-20.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	800.00	800.00	0.00	800.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	150.00	150.00	0.00	150.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1035710 - CHILDREN'S SPECIAL SERVICES*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,000.00	2,100.00	0.00	2,100.00	100.00	5.0%
	<u>21,250.00</u>	<u>21,350.00</u>	<u>0.00</u>	<u>21,350.00</u>	<u>100.00</u>	<u>0.4%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	9,600.00	0.00	0.00	0.00	(9,600.00)	-100.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>9,600.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(9,600.00)</u>	<u>-100.0%</u>
	<u>289,722.00</u>	<u>294,381.74</u>	<u>0.00</u>	<u>294,381.74</u>	<u>4,659.74</u>	<u>1.6%</u>

1035710 CHILDREN'S SPECIAL SERVICES

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BORDELON,VICTORIA E.	1612	SOCIAL WORKER	FT	37,505.00	1.00	37,505.00	2,869.13	11,225.76	60.06	5,629.50	302.00	20,086.45
BRADY, PAMELA	1668	SOCIAL COUNSEL	FT	37,214.00	1.00	37,214.00	2,846.87	0.00	60.06	5,585.82	302.00	8,794.75
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	48,180.34	.50	24,090.17	1,842.90	2,674.49	30.03	3,615.93	151.00	8,314.35
GONZALES, ANGELA EASTEI	1612	SOCIAL WORKER	FT	40,698.73	1.00	40,698.73	3,113.45	16,034.20	60.06	6,108.88	302.00	25,618.59
HIGDON, BILLIE M	1615	HEALTH CS MANAG	FT	34,967.44	1.00	34,967.44	2,675.01	11,225.76	60.06	5,248.61	302.00	19,511.44
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	26,330.24	.25	6,582.56	503.57	4,008.55	15.02	988.04	75.50	5,590.68
Z-Longevity				2,100.00	1.00	2,100.00	160.65	0.00	0.00	315.21	0.00	475.86
Z-Raise to Minimum				1,208.00	1.00	1,208.00	92.42	0.00	0.00	181.32	0.00	273.74
Department Total				228,203.75		184,365.90	14,104.00	45,168.76	285.29	27,673.31	1,434.50	88,665.86



Hamilton County Government
Budget Year 2009 - 2010
1035720 - PHARMACY

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	100,723.00	100,772.31	0.00	100,772.31	49.31 0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	250.00	300.00	0.00	300.00	50.00 20.0%
52001	FICA	7,724.00	7,732.03	0.00	7,732.03	8.03 0.1%
52002	MEDICAL INSURANCE	10,299.00	11,225.76	0.00	11,225.76	926.76 9.0%
52003	LIFE INSURANCE	60.00	60.06	0.00	60.06	0.06 0.1%
52007	STATE PENSION	15,157.00	15,170.95	0.00	15,170.95	13.95 0.0%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		134,515.00	135,563.11	0.00	135,563.11	1,048.11 0.7%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	300.00	300.00	0.00	300.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,800.00	2,800.00	0.00	2,800.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN	200.00	200.00	0.00	200.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00 0.0%
54007	DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035720 - PHARMACY

	Fiscal Year	Requested		Adjusted		Percent
	2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
54030 MISCELLANEOUS SUPPLIES & PART	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00	0.00	0.0%
	6,900.00	6,900.00	0.00	6,900.00	0.00	0.0%
CAPITAL EXPENDITURES						
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	141,415.00	142,463.11	0.00	142,463.11	1,048.11	0.7%

1035720 PHARMACY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
LOWE,CHARLOTTE A.	1657	PHARMACIST	FT	100,772.31	1.00	100,772.31	7,709.08	11,225.76	60.06	15,125.92	302.00	34,422.82
Z-Longevity				300.00	1.00	300.00	22.95	0.00	0.00	45.03	0.00	67.98
Department Total				101,072.31		101,072.31	7,732.03	11,225.76	60.06	15,170.95	302.00	34,490.80



Hamilton County Government
Budget Year 2009 - 2010
1035724 - PHARMACY-STATE GRANT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53021	MEDICAL CONSULTATION	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	24,000.00	0.00	0.00	(24,000.00)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,000.00	0.00	0.00	(6,000.00)	-100.0%
		<u>30,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(30,000.00)</u>	<u>-100.0%</u>
CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
		<u>30,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(30,000.00)</u>	<u>-100.0%</u>



Hamilton County Government
Budget Year 2009 - 2010
1035740 - STATE HEALTH PROMOTION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	101,683.00	105,919.93	0.00	105,919.93	4,236.93	4.1%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	7,779.00	8,102.88	0.00	8,102.88	323.88	4.1%
52002 MEDICAL INSURANCE	20,080.00	21,422.27	0.00	21,422.27	1,342.27	6.6%
52003 LIFE INSURANCE	167.00	166.96	0.00	166.96	(0.04)	-0.0%
52007 STATE PENSION	15,263.00	15,898.58	0.00	15,898.58	635.58	4.1%
52008 SELF INSURANCE	840.00	839.56	0.00	839.56	(0.44)	-0.0%
	145,812.00	152,350.18	0.00	152,350.18	6,538.18	4.4%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	200.00	300.00	0.00	300.00	100.00	50.0%
53026 LABORATORY SERVICES	0.00	50.00	0.00	50.00	50.00	0.0%
53041 TRAVEL LOCAL	600.00	700.00	0.00	700.00	100.00	16.6%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	1,500.00	0.00	1,500.00	(500.00)	-25.0%
53044 POSTAGE FREIGHT & OTHER TRAN	100.00	100.00	0.00	100.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	0.00	100.00	0.00	100.00	100.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	200.00	0.00	200.00	200.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,500.00	600.00	0.00	600.00	(900.00)	-60.0%
54039 EDUCATIONAL SUPPLIES	1,100.00	490.00	0.00	490.00	(610.00)	-55.4%



*Hamilton County Government
Budget Year 2009 - 2010
1035740 - STATE HEALTH PROMOTION*

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
6,000.00	4,040.00	0.00	4,040.00	(1,960.00)	-32.6%
151,812.00	156,390.18	0.00	156,390.18	4,578.18	3.0%

1035740 STATE HEALTH PROMOTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANGWIN, CARLEENA D	1663	PH EDUCATOR	FT	40,270.94	1.00	40,270.94	3,080.73	4,293.12	60.06	6,044.67	302.00	13,780.58
FEATHERSTONE, CHRISTINA	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,868.61	302.00	18,844.79
MUNDY, KEENA L	1153	PRINCIPAL SEC	FT	31,292.29	.78	24,407.99	1,867.21	7,506.03	46.85	3,663.64	235.56	13,319.29
Z-Raise to Minimum				2,143.00	1.00	2,143.00	163.94	0.00	0.00	321.66	0.00	485.60
Department Total				112,804.23		105,919.93	8,102.88	21,422.27	166.97	15,898.58	839.56	46,430.26



Hamilton County Government
Budget Year 2009 - 2010
1035760 - FAMILY HEALTH CENTER-PEDIATRIC

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	442,365.00	535,806.45	0.00	535,806.45	93,441.45 21.1%
51002	SALARIES-OVERTIME (REGULAR)	500.00	800.00	0.00	800.00	300.00 60.0%
51003	SALARIES-PARTTIME	79,009.00	0.00	0.00	0.00	(79,009.00) -100.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,050.00	4,250.00	0.00	4,250.00	200.00 4.9%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	39,898.00	41,078.59	0.00	41,078.59	1,180.59 2.9%
52002	MEDICAL INSURANCE	120,791.00	127,193.95	0.00	127,193.95	6,402.95 5.3%
52003	LIFE INSURANCE	775.00	774.77	0.00	774.77	(0.23) -0.0%
52007	STATE PENSION	64,569.00	65,693.81	0.00	65,693.81	1,124.81 1.7%
52008	SELF INSURANCE	7,304.00	7,609.57	0.00	7,609.57	305.57 4.1%
		759,261.00	783,207.14	0.00	783,207.14	23,946.14 3.1%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	400.00	400.00	0.00	400.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53026	LABORATORY SERVICES	3,800.00	3,500.00	0.00	3,500.00	(300.00) -7.8%
53028	DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	400.00	400.00	0.00	400.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035760 - FAMILY HEALTH CENTER-PEDIATRIC

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53044	POSTAGE FREIGHT & OTHER TRAN:	200.00	250.00	0.00	250.00	50.00	25.0%
53046	PUBLISHING DUPLICATING & BIND	450.00	450.00	0.00	450.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	600.00	550.00	0.00	550.00	(50.00)	-8.3%
53061	DISPOSAL SERVICES	10,500.00	13,000.00	0.00	13,000.00	2,500.00	23.8%
53072	SUB CONTRACTED SERVICES	700.00	700.00	0.00	700.00	0.00	0.0%
53091	INTERPRETERS FEES	3,100.00	3,000.00	0.00	3,000.00	(100.00)	-3.2%
54001	OFFICE SUPPLIES & FORMSTS	10,750.00	10,750.00	0.00	10,750.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	200.00	150.00	0.00	150.00	(50.00)	-25.0%
54007	DRUGS & PERSONAL CARE PRODU	24,500.00	24,000.00	0.00	24,000.00	(500.00)	-2.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	200.00	150.00	0.00	150.00	(50.00)	-25.0%
54013	NEWSPAPERS & PERIODICALS	200.00	75.00	0.00	75.00	(125.00)	-62.5%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	100.00	0.00	100.00	(200.00)	-66.6%
54015	CONSUMABLE MAINTENANCE SUP	300.00	300.00	0.00	300.00	0.00	0.0%
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	800.00	700.00	0.00	700.00	(100.00)	-12.5%
54039	EDUCATIONAL SUPPLIES	700.00	500.00	0.00	500.00	(200.00)	-28.5%
54041	DENTAL SUPPLIES	150.00	150.00	0.00	150.00	0.00	0.0%
54043	MEDICAL SUPPLIES	24,000.00	22,000.00	0.00	22,000.00	(2,000.00)	-8.3%
55022	ASSISTANCE-CLOTHING	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	200.00	0.00	0.00	0.00	(200.00)	-100.0%
58002	RENT ON OFF MACHINES FURN & E	2,500.00	2,695.00	0.00	2,695.00	195.00	7.8%
		92,350.00	91,220.00	0.00	91,220.00	(1,130.00)	-1.2%

CAPITAL EXPENDITURES



*Hamilton County Government
 Budget Year 2009 - 2010
 1035760 - FAMILY HEALTH CENTER-PEDIATRIC*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>851,611.00</u>	<u>874,427.14</u>	<u>0.00</u>	<u>874,427.14</u>	<u>22,816.14</u>	<u>2.6%</u>

1035760 FAMILY HEALTH CENTER-PEDIATR

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALLANTINE, CLARE ADAM:	1631	PSR	FT	23,328.20	1.00	23,328.20	1,784.61	7,722.26	60.06	3,501.56	302.00	13,370.49
Call Ins	1626	PHN	PT	9,114.00	1.00	9,114.00	697.22	0.00	0.00	0.00	392.81	1,090.03
Call Ins	1631	PSR	PT	15,484.50	1.00	15,484.50	1,184.57	0.00	0.00	0.00	667.38	1,851.95
Call Ins	1667	INTERPRETER	PT	61,568.00	1.00	61,568.00	4,709.96	0.00	0.00	0.00	2,653.58	7,363.54
GATFORD-DUDLEY,LINDA L	1631	PSR	FT	26,418.30	1.00	26,418.30	2,021.00	9,623.12	60.06	3,965.39	302.00	15,971.57
GUINES, JACQUELINE J	1626	PHN	FT	47,814.83	1.00	47,814.83	3,657.84	5,348.98	60.06	7,177.01	302.00	16,545.89
JONES,DIANI A	1626	PHN	FT	44,626.27	.60	26,775.76	2,048.35	9,620.52	36.04	4,019.04	181.20	15,905.15
MAKIMAA, CINDY L	1626	PHN	FT	45,788.97	1.00	45,788.97	3,502.86	12,866.10	60.06	6,872.92	302.00	23,603.94
MICHEFF, ASHLEE N	1626	PHN	FT	42,105.00	1.00	42,105.00	3,221.03	4,293.12	60.06	6,319.96	302.00	14,196.17
MORRIS, BRENT S	1621	CO PHYSICIAN	FT	122,763.63	.30	36,829.09	2,520.50	3,859.83	18.02	5,528.05	90.60	12,017.00
MULLINS, MARIA J	1631	PSR	FT	24,166.39	1.00	24,166.39	1,848.73	12,866.10	60.06	3,627.38	302.00	18,704.27
POE,DEBORAH L.	1631	PSR	FT	26,860.98	1.00	26,860.98	2,054.86	11,225.76	60.06	4,031.83	302.00	17,674.51
POTTER, WENDY J	1666	PHN MANAGER	FT	48,176.18	1.00	48,176.18	3,685.47	4,293.12	60.06	7,231.24	302.00	15,571.89
ROBERTS, TERESA R	1631	PSR	SKM	17,022.92	1.00	17,022.92	1,302.25	11,225.76	60.06	0.00	302.00	12,890.07
ROBERTSON, ANGELA K	1627	LPN	FT	30,633.20	1.00	30,633.20	2,343.44	12,866.10	60.06	4,598.04	302.00	20,169.64
WATSON,RHONDA G.	1631	PSR	FT	25,249.41	1.00	25,249.41	1,931.58	16,034.20	60.06	3,789.94	302.00	22,117.78
Z-Longevity				4,250.00	1.00	4,250.00	325.12	0.00	0.00	637.92	0.00	963.04
Z-Overtime				800.00	1.00	800.00	61.20	0.00	0.00	120.08	0.00	181.28
Z-Raise to Minimum				2,403.00	1.00	2,403.00	183.83	0.00	0.00	360.69	0.00	544.52
ZACKERY,JANET	1631	PSR	FT	26,067.72	1.00	26,067.72	1,994.18	5,348.98	60.06	3,912.76	302.00	11,617.98
Department Total				644,641.50		540,856.45	41,078.60	127,193.95	774.78	65,693.81	7,609.57	242,350.71



Hamilton County Government
Budget Year 2009 - 2010
1035770 - PRIMARY CARE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	442,333.00	438,726.82	0.00	438,726.82	(3,606.18)	-0.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	850.00	950.00	0.00	950.00	100.00	11.7%
52001 FICA	31,985.00	31,345.52	0.00	31,345.52	(639.48)	-2.0%
52002 MEDICAL INSURANCE	66,633.00	74,712.83	0.00	74,712.83	8,079.83	12.1%
52003 LIFE INSURANCE	360.00	360.36	0.00	360.36	0.36	0.1%
52007 STATE PENSION	64,148.00	59,211.04	0.00	59,211.04	(4,936.96)	-7.6%
52008 SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
	608,121.00	607,118.57	0.00	607,118.57	(1,002.43)	-0.1%
OPERATING EXPENDITURES						
53008 REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,700.00	4,450.00	0.00	4,450.00	(1,250.00)	-21.9%
53020 MEDICAL SERVICES	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
53022 OTHER CONSULTATION	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53026 LABORATORY SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53041 TRAVEL LOCAL	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	800.00	800.00	0.00	800.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BIND	300.00	300.00	0.00	300.00	0.00	0.0%
53047 MEMBERSHIPS	250.00	1,500.00	0.00	1,500.00	1,250.00	500.0%
53050 MISCELLANEOUS PURCHASED SER	72,609.00	72,609.00	0.00	72,609.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035770 - PRIMARY CARE

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent	
	2008 - 2009	2009 - 2010		Budget		Change	
54001	OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODU	4,000.00	3,000.00	0.00	3,000.00	(1,000.00)	-25.0%
54008	AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	600.00	1,600.00	0.00	1,600.00	1,000.00	166.6%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	8,600.00	8,600.00	0.00	8,600.00	0.00	0.0%
57008	MALPRACTICE	30,200.00	30,200.00	0.00	30,200.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
		152,559.00	152,559.00	0.00	152,559.00	0.00	0.0%
CAPITAL EXPENDITURES							
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		760,680.00	759,677.57	0.00	759,677.57	(1,002.43)	-0.1%

1035770 PRIMARY CARE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GUINN, KAREN CAVIN	1625	SR PHN	FT	61,204.20	.25	15,301.05	1,170.53	2,405.78	15.02	2,296.69	75.50	5,963.52
MORRIS, BRENT S	1621	CO PHYSICIAN	FT	122,763.64	.70	85,934.55	5,881.17	9,006.27	42.04	12,898.78	211.40	28,039.66
MOYER, KAREN M.	1621	CO PHYSICIAN	FT	124,445.46	1.00	124,445.46	8,426.06	5,348.98	60.06	18,679.26	302.00	32,816.36
NEWMAN, LINDSAY M	1629	PRI CARE CLINI	SKM	38,701.00	.75	29,025.75	2,220.47	9,649.58	45.04	0.00	226.50	12,141.59
REYNOLDS, TINA S.	1627	LPN	FT	33,250.06	1.00	33,250.06	2,543.63	16,034.20	60.06	4,990.83	302.00	23,930.72
RICKETTS, L DENISE	1631	PSR	SKM	16,173.80	1.00	16,173.80	1,237.30	16,034.20	60.06	0.00	302.00	17,633.56
Vacant Position	1621	CO PHYSICIAN	FT	114,911.68	1.00	114,911.68	8,287.82	12,866.10	60.06	17,248.24	302.00	38,764.22
WRIGHT, JO AN M	1629	PRI CARE CLINI	FT	63,031.57	.30	18,909.47	1,446.58	3,367.73	18.02	2,838.31	90.60	7,761.24
Z-Longevity				950.00	1.00	950.00	72.68	0.00	0.00	142.60	0.00	215.28
Z-Promotion				775.00	1.00	775.00	59.29	0.00	0.00	116.33	0.00	175.62
Department Total				576,206.41		439,676.82	31,345.53	74,712.84	360.36	59,211.04	1,812.00	167,441.77



Hamilton County Government
Budget Year 2009 - 2010
1035800 - IMMUNIZATION PROJECT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	181,927.00	182,162.56	0.00	182,162.56	235.56 0.1%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,200.00	2,350.00	0.00	2,350.00	150.00 6.8%
52001	FICA	14,086.00	14,115.21	0.00	14,115.21	29.21 0.2%
52002	MEDICAL INSURANCE	49,044.00	53,457.82	0.00	53,457.82	4,413.82 9.0%
52003	LIFE INSURANCE	300.00	300.30	0.00	300.30	0.30 0.1%
52007	STATE PENSION	23,489.00	23,430.59	0.00	23,430.59	(58.41) -0.2%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00 0.0%
		272,556.00	277,326.48	0.00	277,326.48	4,770.48 1.7%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	1,100.00	1,200.00	0.00	1,200.00	100.00 9.0%
53041	TRAVEL LOCAL	1,000.00	1,200.00	0.00	1,200.00	200.00 20.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	800.00	800.00	0.00	800.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
53065	BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	700.00	700.00	0.00	700.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035800 - IMMUNIZATION PROJECT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PART	1,700.00	1,600.00	0.00	1,600.00	(100.00)	-5.8%
54043 MEDICAL SUPPLIES	1,800.00	1,600.00	0.00	1,600.00	(200.00)	-11.1%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	200.00	200.00	0.00	200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,650.00	2,650.00	0.00	2,650.00	0.00	0.0%
	14,250.00	14,250.00	0.00	14,250.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	286,806.00	291,576.48	0.00	291,576.48	4,770.48	1.6%

1035800 IMMUNIZATION PROJECT

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
GRAYSON,TAMARA R.	1666	PHN MANAGER	FT	51,111.17	1.00	51,111.17	3,910.00	9,623.12	60.06	7,671.79	302.00	21,566.97
HELTON,VERONICA G.	1631	PSR	FT	27,631.61	1.00	27,631.61	2,113.82	5,348.98	60.06	4,147.50	302.00	11,972.36
JONES, GLENDA A	1627	LPN	FT	33,076.16	1.00	33,076.16	2,530.32	11,225.76	60.06	4,964.73	302.00	19,082.87
MASON,S SUE	1626	PHN	SKM	28,412.67	1.00	28,412.67	2,173.57	16,034.20	60.06	0.00	302.00	18,569.83
ROBERTS,MANKER L.	1662	PH REP	FT	41,784.95	1.00	41,784.95	3,196.55	11,225.76	60.06	6,271.92	302.00	21,056.29
Z-Longevity				2,350.00	1.00	2,350.00	179.78	0.00	0.00	352.74	0.00	532.52
Z-Raise to Minimum				146.00	1.00	146.00	11.17	0.00	0.00	21.91	0.00	33.08
Department Total				184,512.56		184,512.56	14,115.21	53,457.82	300.30	23,430.59	1,510.00	92,813.92



Hamilton County Government
Budget Year 2009 - 2010
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	39,098.00	40,621.00	0.00	40,621.00	1,523.00 3.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	2,991.00	3,107.51	0.00	3,107.51	116.51 3.8%
52002	MEDICAL INSURANCE	14,710.00	16,034.20	0.00	16,034.20	1,324.20 9.0%
52003	LIFE INSURANCE	60.00	60.06	0.00	60.06	0.06 0.1%
52007	STATE PENSION	5,869.00	6,097.21	0.00	6,097.21	228.21 3.8%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		63,030.00	66,221.98	0.00	66,221.98	3,191.98 5.0%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	100.00	100.00	0.00	100.00	0.00 0.0%
53041	TRAVEL LOCAL	400.00	400.00	0.00	400.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,700.00	1,700.00	0.00	1,700.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	300.00	200.00	0.00	200.00	(100.00) -33.3%
53046	PUBLISHING DUPLICATING & BIND	200.00	300.00	0.00	300.00	100.00 50.0%
53050	MISCELLANEOUS PURCHASED SER	100.00	100.00	0.00	100.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	700.00	500.00	0.00	500.00	(200.00) -28.5%
54002	SMALL TOOLS & MINOR FURN&EQ	450.00	350.00	0.00	350.00	(100.00) -22.2%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00 0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	6,000.00	10,500.00	0.00	10,500.00	4,500.00	75.0%
54039 EDUCATIONAL SUPPLIES	800.00	600.00	0.00	600.00	(200.00)	-25.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	10,750.00	14,750.00	0.00	14,750.00	4,000.00	37.2%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
	75,180.00	82,371.98	0.00	82,371.98	7,191.98	9.5%

1035810 GOVERNOR'S HIGHWAY SAFETY PR

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
SMITH, CHRISTINA J.	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87
Z-Raise to Minimum				1,523.00	1.00	1,523.00	116.51	0.00	0.00	228.60	0.00	345.11
Department Total				40,621.00		40,621.00	3,107.51	16,034.20	60.06	6,097.21	302.00	25,600.98



Hamilton County Government
Budget Year 2009 - 2010
1035820 - FEDERAL HOMELESS PROJECT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	742,390.00	856,323.10	0.00	856,323.10	113,933.10 15.3%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	9,243.00	0.00	0.00	0.00	(9,243.00) -100.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,850.00	4,950.00	0.00	4,950.00	100.00 2.0%
52001	FICA	57,871.00	65,887.40	0.00	65,887.40	8,016.40 13.8%
52002	MEDICAL INSURANCE	178,701.00	213,765.76	0.00	213,765.76	35,064.76 19.6%
52003	LIFE INSURANCE	1,156.00	1,276.27	0.00	1,276.27	120.27 10.4%
52007	STATE PENSION	111,273.00	126,502.36	0.00	126,502.36	15,229.36 13.6%
52008	SELF INSURANCE	6,467.00	7,214.24	0.00	7,214.24	747.24 11.5%
		<u>1,111,951.00</u>	<u>1,275,919.13</u>	<u>0.00</u>	<u>1,275,919.13</u>	<u>163,968.13</u> <u>14.7%</u>
OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS & GROUN	3,045.00	3,045.00	0.00	3,045.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRI	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	0.00	300.00	0.00	300.00	300.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE	300.00	0.00	0.00	0.00	(300.00) -100.0%
53011	REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	13,000.00	13,000.00	0.00	13,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53020	MEDICAL SERVICES	72,100.00	81,700.00	0.00	81,700.00	9,600.00 13.3%
53026	LABORATORY SERVICES	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53041	TRAVEL LOCAL	2,000.00	2,300.00	0.00	2,300.00	300.00 15.0%



Hamilton County Government
Budget Year 2009 - 2010
1035820 - FEDERAL HOMELESS PROJECT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53042	MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	900.00	900.00	0.00	900.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BIND	600.00	600.00	0.00	600.00	0.00	0.0%
53047	MEMBERSHIPS	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	56,400.00	50,400.00	0.00	50,400.00	(6,000.00)	-10.6%
53059	SECURITY SERVICES	26,000.00	26,000.00	0.00	26,000.00	0.00	0.0%
53061	DISPOSAL SERVICES	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53091	INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,507.00	9,683.00	0.00	9,683.00	1,176.00	13.8%
54002	SMALL TOOLS & MINOR FURN&EQI	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUK	28,000.00	31,482.00	0.00	31,482.00	3,482.00	12.4%
54008	AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	12,365.00	17,365.00	0.00	17,365.00	5,000.00	40.4%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	11,800.00	12,800.00	0.00	12,800.00	1,000.00	8.4%



Hamilton County Government
Budget Year 2009 - 2010
1035820 - FEDERAL HOMELESS PROJECT

	Fiscal Year	Requested		Adjusted		Percent
	2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%
55002	RETIREMENT ON COMMERCIAL PA	0.00	0.00	0.00	0.00	0.0%
55023	OTHER ASSISTANCE PAYMENTS	8,800.00	8,800.00	0.00	8,800.00	0.0%
55060	INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	1,400.00	2,600.00	0.00	2,600.00	1,200.00 85.7%
58001	RENT ON BUILDINGS	24,500.00	24,500.00	0.00	24,500.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%
		307,917.00	323,675.00	0.00	323,675.00	15,758.00 5.1%
CAPITAL EXPENDITURES						
59003	BUILDINGS	0.00	0.00	0.00	0.00	0.0%
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.0%
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		1,419,868.00	1,599,594.13	0.00	1,599,594.13	179,726.13 12.6%

1035820 FEDERAL HOMELESS PROJECT

Name	Class	Desc.	Type	Requested		Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary	Salary								
BAIERL,PAUL G.	1612	SOCIAL WORKER	FT	38,597.37		1.00	38,597.37	2,952.70	16,034.20	60.06	5,793.47	302.00	25,142.43
BROWNER,MACK J	1665	H O P ASSISTANT	FT	29,577.35		1.00	29,577.35	2,262.67	9,623.12	60.06	4,439.56	302.00	16,687.41
Call Ins	1626	PHN	PT	9,243.00		1.00	9,243.00	707.09	0.00	0.00	0.00	398.37	1,105.46
EBERT, ALTA RUTH	1629	PRI CARE CLINI	FT	62,470.82		1.00	62,470.82	4,779.02	5,348.98	60.06	9,376.87	302.00	19,866.93
FIELD, JORD L	1612	SOCIAL WORKER	FT	39,030.59		1.00	39,030.59	2,985.84	9,623.12	60.06	5,858.49	302.00	18,829.51
GARTH, MARY L	1612	SOCIAL WORKER	FT	38,807.63		1.00	38,807.63	2,968.78	11,225.76	60.06	5,825.03	302.00	20,381.63
GILREATH, DEBORAH G	1666	PHN MANAGER	FT	49,408.85		1.00	49,408.85	3,779.78	11,225.76	60.06	7,416.27	302.00	22,783.87
GUINN, KAREN CAVIN	1625	SR PHN	FT	61,204.19		.75	45,903.14	3,511.60	7,217.34	45.04	6,890.06	226.50	17,890.54
HYDER,MARGARET J.	1612	SOCIAL WORKER	FT	38,807.63		1.00	38,807.63	2,968.78	11,225.76	60.06	5,825.03	302.00	20,381.63
KATZMAN,LINDA A	1613	HEALTH PG SUPER	FT	47,085.41		1.00	47,085.41	3,602.04	11,225.76	60.06	7,067.52	302.00	22,257.38
LANG, LYNDA B	1634	CLER TEC AIDE	FT	24,061.33		1.00	24,061.33	1,840.69	11,225.76	60.06	3,611.61	302.00	17,040.12
MARCUS,JOYCE R	1631	PSR	FT	25,506.34		1.00	25,506.34	1,951.23	5,348.98	60.06	3,828.50	302.00	11,490.77
MARQUEZ, FIORDALIZA	1631	PSR	FT	25,411.50		1.00	25,411.50	1,943.98	12,866.10	60.06	3,814.27	302.00	18,986.41
New Position	1629	PRI CARE CLINI	FT	60,000.00		1.00	60,000.00	4,590.00	12,866.10	60.06	9,006.00	302.00	26,824.16
New Position	1612	SOCIAL WORKER	FT	37,214.00		1.00	37,214.00	2,846.87	12,866.10	60.06	5,585.82	302.00	21,660.85
OLSON, DAYRA I	1626	PHN	FT	44,243.90		.50	22,121.95	1,692.33	8,017.10	30.03	3,320.50	151.00	13,210.96
PARKS, SHARON T	1627	LPN	FT	30,048.72		1.00	30,048.72	2,298.73	4,293.12	60.06	4,510.31	302.00	11,464.22
STAMEY, SUZAN F	1631	PSR	FT	24,733.28		1.00	24,733.28	1,892.09	12,866.10	60.06	3,712.47	302.00	18,832.72
SWEENIE,WILLIAM M.	1612	SOCIAL WORKER	FT	37,816.78		1.00	37,816.78	2,892.98	5,348.98	60.06	5,676.30	302.00	14,280.32
THURMAN, J MIKE	1612	SOCIAL WORKER	FT	39,385.89		1.00	39,385.89	3,013.03	11,225.76	60.06	5,911.82	302.00	20,512.67
Vacant Position	1623	DENTAL HYGST	PT	4,243.00		1.00	4,243.00	324.59	0.00	0.00	0.00	182.87	507.46
Vacant Position	1626	PHN	PT	5,000.00		1.00	5,000.00	382.50	0.00	0.00	0.00	215.50	598.00
WATSON,MARTHA F.	1627	LPN	FT	31,380.28		1.00	31,380.28	2,400.59	11,225.76	60.06	4,710.18	302.00	18,698.59
WRIGHT, HEATHER C	1631	PSR	FT	25,129.52		1.00	25,129.52	1,922.41	0.00	60.06	3,771.94	302.00	6,056.41
Z Vacant Position	1629	PRI CARE CLINI	FT	60,078.72		1.00	60,078.72	4,596.02	12,866.10	60.06	9,017.82	302.00	26,842.00
Z-Longevity				4,950.00		1.00	4,950.00	378.68	0.00	0.00	743.00	0.00	1,121.68
Z-Promotion				2,325.00		1.00	2,325.00	177.86	0.00	0.00	348.98	0.00	526.84
Z-Raise to Minimum				2,935.00		1.00	2,935.00	224.53	0.00	0.00	440.54	0.00	665.07
Department Total				898,696.10			861,273.10	65,887.41	213,765.76	1,276.27	126,502.36	7,214.24	414,646.04



Hamilton County Government
Budget Year 2009 - 2010
1035821 - HOMELESS STIMULUS IDS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0.00	65,986.00	0.00	65,986.00	65,986.00	0.0%
52001 FICA	0.00	5,047.92	0.00	5,047.92	5,047.92	0.0%
52002 MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52003 LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52007 STATE PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	0.00	906.00	0.00	906.00	906.00	0.0%
	0.00	71,939.92	0.00	71,939.92	71,939.92	0.0%
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED SER	0.00	71,928.00	0.00	71,928.00	71,928.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	1,465.00	0.00	1,465.00	1,465.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	1,700.00	0.00	1,700.00	1,700.00	0.0%
	0.00	75,093.00	0.00	75,093.00	75,093.00	0.0%
	0.00	147,032.92	0.00	147,032.92	147,032.92	0.0%

1035821 FEDERAL HOMELESS PROJECT

Name	Class	Desc.	Requested		Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
			Type	Salary		Salary						
Vacant Position			TEM	37,215.00	1.00	37,215.00	2,846.95	0.00	0.00	0.00	302.00	3,148.95
Vacant Position	1626	PHN	PT	18,881.00	1.00	18,881.00	1,444.39	0.00	0.00	0.00	302.00	1,746.39
Vacant Position	1626	PHN	PT	9,890.00	1.00	9,890.00	756.58	0.00	0.00	0.00	302.00	1,058.58
Department Total				65,986.00		65,986.00	5,047.92	0.00	0.00	0.00	906.00	5,953.92



Hamilton County Government
Budget Year 2009 - 2010
1035830 - COUNTY WELLNESS CENTER

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EC	200.00	500.00	0.00	500.00	300.00	150.0%
53012 REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	150.00	0.00	150.00	50.00	50.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	50.00	0.00	50.00	50.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	3,000.00	3,100.00	0.00	3,100.00	100.00	3.3%
53055 LAUNDRY SERVICE	3,000.00	3,500.00	0.00	3,500.00	500.00	16.6%
54001 OFFICE SUPPLIES & FORMSTS	200.00	200.00	0.00	200.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
54015 CONSUMABLE MAINTENANCE SUP.	300.00	300.00	0.00	300.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIA	0.00	100.00	0.00	100.00	100.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	2,400.00	2,300.00	0.00	2,300.00	(100.00)	-4.1%
54039 EDUCATIONAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54043 MEDICAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035830 - COUNTY WELLNESS CENTER

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	14,700.00	14,700.00	0.00	14,700.00	0.00	0.0%
CAPITAL EXPENDITURES						
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59066	M&E-RECREATIONAL EQUIPMENT	5,000.00	5,000.00	0.00	5,000.00	0.0%
	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	19,700.00	19,700.00	0.00	19,700.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1035840 - PROJECT HUG-STATE*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	271,034.00	261,653.29	0.00	261,653.29	(9,380.71) -3.4%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	650.00	750.00	0.00	750.00	100.00 15.3%
52001	FICA	20,784.00	20,073.84	0.00	20,073.84	(710.16) -3.4%
52002	MEDICAL INSURANCE	63,554.00	67,826.69	0.00	67,826.69	4,272.69 6.7%
52003	LIFE INSURANCE	420.00	408.40	0.00	408.40	(11.60) -2.7%
52007	STATE PENSION	40,780.00	39,386.73	0.00	39,386.73	(1,393.27) -3.4%
52008	SELF INSURANCE	2,114.00	2,053.60	0.00	2,053.60	(60.40) -2.8%
		399,336.00	392,152.55	0.00	392,152.55	(7,183.45) -1.7%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	1,600.00	1,200.00	0.00	1,200.00	(400.00) -25.0%
53018	CELLULAR & PAGER SERVICE	1,800.00	2,500.00	0.00	2,500.00	700.00 38.8%
53041	TRAVEL LOCAL	8,500.00	12,000.00	0.00	12,000.00	3,500.00 41.1%
53042	MEETINGS,SEMINARS,ETC.	4,500.00	3,500.00	0.00	3,500.00	(1,000.00) -22.2%
53044	POSTAGE FREIGHT & OTHER TRAN:	300.00	300.00	0.00	300.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	200.00	0.00	0.00	0.00	(200.00) -100.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500.00	2,000.00	0.00	2,000.00	(1,500.00) -42.8%
54015	CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,500.00	1,200.00	0.00	1,200.00	(300.00) -20.0%
54039	EDUCATIONAL SUPPLIES	1,600.00	1,000.00	0.00	1,000.00	(600.00) -37.5%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035840 - PROJECT HUG-STATE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	23,500.00	23,700.00	0.00	23,700.00	200.00	0.8%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
59030 M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
	424,836.00	415,852.55	0.00	415,852.55	(8,983.45)	-2.1%

1035840 PROJECT HUG-STATE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CLARK, MARANDA L	1612	SOCIAL WORKER	FT	37,214.00	1.00	37,214.00	2,846.87	9,623.12	60.06	5,585.82	302.00	18,417.87
DAILY, JAIMEE M	1612	SOCIAL WORKER	FT	37,214.00	1.00	37,214.00	2,846.87	4,293.12	60.06	5,585.82	302.00	13,087.87
FLANAGAN, NELLIE L	1626	PHN	FT	42,201.33	1.00	42,201.33	3,228.40	16,034.20	60.06	6,334.42	302.00	25,959.08
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	48,180.33	.30	14,454.10	1,105.73	1,604.69	18.02	2,169.56	90.60	4,988.60
GOLDSTEIN, REBECCA S	1668	SOCIAL COUNSEL	FT	37,505.00	1.00	37,505.00	2,869.13	9,008.22	60.06	5,629.50	302.00	17,868.91
LE SURE, CYNTHIA C	1612	SOCIAL WORKER	FT	37,214.00	1.00	37,214.00	2,846.87	9,623.12	60.06	5,585.82	302.00	18,417.87
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	26,330.22	.50	13,165.11	1,007.13	8,017.10	30.03	1,976.08	151.00	11,181.34
WELSH,SHERRY B.	1612	SOCIAL WORKER	FT	40,537.75	1.00	40,537.75	3,101.14	9,623.12	60.06	6,084.72	302.00	19,171.04
Z-Longevity				750.00	1.00	750.00	57.38	0.00	0.00	112.58	0.00	169.96
Z-Raise to Minimum				2,148.00	1.00	2,148.00	164.33	0.00	0.00	322.41	0.00	486.74
Department Total				309,294.63		262,403.29	20,073.85	67,826.69	408.41	39,386.73	2,053.60	129,749.28



Hamilton County Government
Budget Year 2009 - 2010
1035850 - STD CLINIC

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	231,947.00	234,916.42	0.00	234,916.42	2,969.42	1.2%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,050.00	3,450.00	0.00	3,450.00	400.00	13.1%
52001 FICA	17,977.00	18,235.01	0.00	18,235.01	258.01	1.4%
52002 MEDICAL INSURANCE	60,693.00	66,155.32	0.00	66,155.32	5,462.32	9.0%
52003 LIFE INSURANCE	334.00	333.93	0.00	333.93	(0.07)	-0.0%
52007 STATE PENSION	35,273.00	35,778.79	0.00	35,778.79	505.79	1.4%
52008 SELF INSURANCE	1,679.00	1,679.12	0.00	1,679.12	0.12	0.0%
	350,953.00	360,548.59	0.00	360,548.59	9,595.59	2.7%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	350,953.00	360,548.59	0.00	360,548.59	9,595.59	2.7%

1035850 STD CLINIC

Name	Class	Desc.	Requested		Dist	Budget		FICA	Medical	Life	Pension	OJI	Total
			Type	Salary		Salary							
CATLETT, ALLISON D	1631	PSR	FT	26,863.78	1.00	26,863.78	2,055.07	11,225.76	60.06	4,032.25	302.00	17,675.14	
NELSON,SANDRA Y	1661	LEAD PH REP	FT	44,612.06	1.00	44,612.06	3,412.82	11,225.76	60.06	6,696.27	302.00	21,696.91	
SARDIN, DEBORAH JOYCE	1666	PHN MANAGER	FT	55,205.00	1.00	55,205.00	4,223.18	16,034.20	60.06	8,286.27	302.00	28,905.71	
TUCKER,LAURIE K.	1662	PH REP	FT	39,328.44	1.00	39,328.44	3,008.62	16,034.20	60.06	5,903.20	302.00	25,308.08	
TURNER, LASANDA	1628	NURSE SPEC	FT	48,465.73	.56	27,140.81	2,076.27	6,286.43	33.63	4,073.84	169.12	12,639.29	
WILSON, TREVOR CHRISTOP	1662	PH REP	FT	38,233.33	1.00	38,233.33	2,924.85	5,348.98	60.06	5,738.82	302.00	14,374.71	
Z-Longevity				3,450.00	1.00	3,450.00	263.92	0.00	0.00	517.84	0.00	781.76	
Z-Raise to Minimum				3,533.00	1.00	3,533.00	270.28	0.00	0.00	530.30	0.00	800.58	
Department Total				259,691.34		238,366.42	18,235.01	66,155.33	333.93	35,778.79	1,679.12	122,182.18	



Hamilton County Government
Budget Year 2009 - 2010
1035860 - FAMILY HEALTH C-PRENATAL/ADULT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	281,144.00	336,288.53	0.00	336,288.53	55,144.53 19.6%
51002	SALARIES-OVERTIME (REGULAR)	12,000.00	500.00	0.00	500.00	(11,500.00) -95.8%
51003	SALARIES-PARTTIME	62,621.00	0.00	0.00	0.00	(62,621.00) -100.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,800.00	3,950.00	0.00	3,950.00	150.00 3.9%
52001	FICA	27,506.00	26,066.51	0.00	26,066.51	(1,439.49) -5.2%
52002	MEDICAL INSURANCE	84,390.00	91,366.34	0.00	91,366.34	6,976.34 8.2%
52003	LIFE INSURANCE	480.00	480.48	0.00	480.48	0.48 0.1%
52007	STATE PENSION	35,621.00	34,142.65	0.00	34,142.65	(1,478.35) -4.1%
52008	SELF INSURANCE	5,037.00	4,649.68	0.00	4,649.68	(387.32) -7.6%
		512,599.00	497,444.19	0.00	497,444.19	(15,154.81) -2.9%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EC	50.00	50.00	0.00	50.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	300.00	200.00	0.00	200.00	(100.00) -33.3%
53009	REP & MAINT MAINTENANCE AGRI	50.00	150.00	0.00	150.00	100.00 200.0%
53014	UTILITY SERVICES-TELEPHONE	3,800.00	3,800.00	0.00	3,800.00	0.00 0.0%
53020	MEDICAL SERVICES	10,500.00	2,000.00	0.00	2,000.00	(8,500.00) -80.9%
53026	LABORATORY SERVICES	44,000.00	22,000.00	0.00	22,000.00	(22,000.00) -50.0%
53041	TRAVEL LOCAL	100.00	200.00	0.00	200.00	100.00 100.0%
53042	MEETINGS,SEMINARS,ETC.	1,700.00	1,700.00	0.00	1,700.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	150.00	100.00	0.00	100.00	(50.00) -33.3%
53046	PUBLISHING DUPLICATING & BIND	50.00	50.00	0.00	50.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035860 - FAMILY HEALTH C-PRENATAL/ADULT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53072	SUB CONTRACTED SERVICES	400.00	500.00	0.00	500.00	100.00	25.0%
53091	INTERPRETERS FEES	2,000.00	1,500.00	0.00	1,500.00	(500.00)	-25.0%
54001	OFFICE SUPPLIES & FORMSTS	7,500.00	7,300.00	0.00	7,300.00	(200.00)	-2.6%
54002	SMALL TOOLS & MINOR FURN&EQ	200.00	150.00	0.00	150.00	(50.00)	-25.0%
54007	DRUGS & PERSONAL CARE PRODU	3,000.00	2,500.00	0.00	2,500.00	(500.00)	-16.6%
54009	TELECOMMUNICATION SUPPLIES	0.00	300.00	0.00	300.00	300.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	300.00	200.00	0.00	200.00	(100.00)	-33.3%
54030	MISCELLANEOUS SUPPLIES & PART	350.00	300.00	0.00	300.00	(50.00)	-14.2%
54039	EDUCATIONAL SUPPLIES	400.00	300.00	0.00	300.00	(100.00)	-25.0%
54041	DENTAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54043	MEDICAL SUPPLIES	15,500.00	15,000.00	0.00	15,000.00	(500.00)	-3.2%
57008	MALPRACTICE	1,800.00	300.00	0.00	300.00	(1,500.00)	-83.3%
58002	RENT ON OFF MACHINES FURN & E	2,400.00	2,500.00	0.00	2,500.00	100.00	4.1%
		94,900.00	61,350.00	0.00	61,350.00	(33,550.00)	-35.3%
CAPITAL EXPENDITURES							
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%



***Hamilton County Government
Budget Year 2009 - 2010
1035860 - FAMILY HEALTH C-PRENATAL/ADULT***

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
607,499.00	558,794.19	0.00	558,794.19	(48,704.81)	-8.0%

1035860 FAMILY HEALTH C-PRENATAL/ADU

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BENN, BENITA W.	1626	PHN	FT	44,722.51	1.00	44,722.51	3,421.28	9,623.12	60.06	6,712.85	302.00	20,119.31
BILLUPS, DIANA BANKS	1631	PSR	FT	27,383.50	1.00	27,383.50	2,094.84	11,225.76	60.06	4,110.26	302.00	17,792.92
Call Ins	1626	PHN	PT	4,340.00	1.00	4,340.00	332.01	0.00	0.00	0.00	187.05	519.06
Call Ins	1627	LPN	PT	8,648.15	1.00	8,648.15	661.59	0.00	0.00	0.00	372.74	1,034.33
Call Ins	1631	PSR	PT	7,157.28	1.00	7,157.28	547.53	0.00	0.00	0.00	308.48	856.01
Call Ins	1667	INTERPRETER	PT	31,680.00	1.00	31,680.00	2,423.52	0.00	0.00	0.00	1,365.41	3,788.93
GEETER,MILDRED D.	1628	NURSE SPEC	FT	53,837.87	1.00	53,837.87	4,118.60	16,034.20	60.06	8,081.06	302.00	28,595.92
JONES, SHEILA P	1626	PHN	SKM	27,916.03	1.00	27,916.03	2,135.57	9,008.22	60.06	0.00	302.00	11,505.85
LYKES,RITA M	1626	PHN	FT	43,399.44	1.00	43,399.44	3,320.06	5,348.98	60.06	6,514.26	302.00	15,545.36
MELENDEZ, EDINES	1631	PSR	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SMITH, VIRGINIA E.	1631	PSR	FT	27,486.47	1.00	27,486.47	2,102.71	11,225.76	60.06	4,125.72	302.00	17,816.25
Vacant Position	1631	PSR	FT	26,186.20	1.00	26,186.20	2,003.24	12,866.10	60.06	3,930.55	302.00	19,161.95
VINCENT, LISA K	1666	PHN MANAGER	SKM	33,531.08	1.00	33,531.08	2,565.13	16,034.20	60.06	0.00	302.00	18,961.39
Z-Longevity				3,950.00	1.00	3,950.00	302.18	0.00	0.00	592.90	0.00	895.08
Z-Overtime				500.00	1.00	500.00	38.25	0.00	0.00	75.05	0.00	113.30
Department Total				340,738.53		340,738.53	26,066.51	91,366.34	480.48	34,142.65	4,649.68	156,705.66



Hamilton County Government
Budget Year 2009 - 2010
1035870 - OOLTEWAH CLINIC

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	432,956.00	465,947.13	0.00	465,947.13	32,991.13 7.6%
51002	SALARIES-OVERTIME (REGULAR)	7,000.00	6,000.00	0.00	6,000.00	(1,000.00) -14.2%
51003	SALARIES-PARTTIME	27,788.00	0.00	0.00	0.00	(27,788.00) -100.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	6,000.00	6,200.00	0.00	6,200.00	200.00 3.3%
52001	FICA	36,242.00	36,578.27	0.00	36,578.27	336.27 0.9%
52002	MEDICAL INSURANCE	143,562.00	147,451.72	0.00	147,451.72	3,889.72 2.7%
52003	LIFE INSURANCE	721.00	720.72	0.00	720.72	(0.28) -0.0%
52007	STATE PENSION	64,910.00	64,731.20	0.00	64,731.20	(178.80) -0.2%
52008	SELF INSURANCE	4,605.00	5,018.03	0.00	5,018.03	413.03 8.9%
		723,784.00	732,647.07	0.00	732,647.07	8,863.07 1.2%
OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EC	100.00	100.00	0.00	100.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	600.00	800.00	0.00	800.00	200.00 33.3%
53009	REP & MAINT MAINTENANCE AGRI	1,200.00	1,300.00	0.00	1,300.00	100.00 8.3%
53012	REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	18,000.00	18,000.00	0.00	18,000.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	1,200.00	1,400.00	0.00	1,400.00	200.00 16.6%
53020	MEDICAL SERVICES	1,800.00	0.00	0.00	0.00	(1,800.00) -100.0%
53026	LABORATORY SERVICES	10,000.00	9,000.00	0.00	9,000.00	(1,000.00) -10.0%
53041	TRAVEL LOCAL	2,100.00	1,400.00	0.00	1,400.00	(700.00) -33.3%
53042	MEETINGS,SEMINARS,ETC.	2,200.00	2,000.00	0.00	2,000.00	(200.00) -9.0%



*Hamilton County Government
Budget Year 2009 - 2010
1035870 - OOLTEWAH CLINIC*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53044	POSTAGE FREIGHT & OTHER TRAN:	100.00	75.00	0.00	75.00	(25.00)	-25.0%
53046	PUBLISHING DUPLICATING & BIND	50.00	50.00	0.00	50.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
53055	LAUNDRY SERVICE	50.00	0.00	0.00	0.00	(50.00)	-100.0%
53059	SECURITY SERVICES	850.00	850.00	0.00	850.00	0.00	0.0%
53061	DISPOSAL SERVICES	4,250.00	5,450.00	0.00	5,450.00	1,200.00	28.2%
53072	SUB CONTRACTED SERVICES	900.00	1,000.00	0.00	1,000.00	100.00	11.1%
53091	INTERPRETERS FEES	300.00	300.00	0.00	300.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	250.00	250.00	0.00	250.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	200.00	0.00	200.00	200.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	150.00	100.00	0.00	100.00	(50.00)	-33.3%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54015	CONSUMABLE MAINTENANCE SUP.	350.00	350.00	0.00	350.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	800.00	800.00	0.00	800.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54041	DENTAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54043	MEDICAL SUPPLIES	16,600.00	16,600.00	0.00	16,600.00	0.00	0.0%
55012	MISCELLANEOUS REFUNDS	50.00	50.00	0.00	50.00	0.00	0.0%
55060	INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 1035870 - OOLTEWAH CLINIC*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
57003 LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,775.00	2,815.00	0.00	2,815.00	40.00	1.4%
	<u>82,625.00</u>	<u>80,740.00</u>	<u>0.00</u>	<u>80,740.00</u>	<u>(1,885.00)</u>	<u>-2.2%</u>
CAPITAL EXPENDITURES						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59045 M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>806,409.00</u>	<u>813,387.07</u>	<u>0.00</u>	<u>813,387.07</u>	<u>6,978.07</u>	<u>0.8%</u>

1035870 OOLTEWAH CLINIC

Name	Class	Desc.	Type	Requested		Dist	Budget					Total	
				Salary			Salary	FICA	Medical	Life	Pension		OJI
AMMONS, SHERYL M	1628	NURSE SPEC	FT	52,340.91		1.00	52,340.91	4,004.08	16,034.20	60.06	7,856.37	302.00	28,256.71
BROWN, TRISSIE D.	1631	PSR	FT	25,369.15		1.00	25,369.15	1,940.74	9,623.12	60.06	3,807.91	302.00	15,733.83
Call Ins	1626	PHN	PT	10,850.00		1.00	10,850.00	830.02	0.00	0.00	0.00	467.64	1,297.66
Call Ins	1631	PSR	PT	2,294.00		1.00	2,294.00	175.49	0.00	0.00	0.00	98.87	274.36
Call Ins	1667	INTERPRETER	PT	19,200.00		1.00	19,200.00	1,468.80	0.00	0.00	0.00	827.52	2,296.32
DAWSON, CATHERINE E	1631	PSR	FT	26,908.70		1.00	26,908.70	2,058.52	16,034.20	60.06	4,039.00	302.00	22,493.78
GILES,PATRICIA A.	1631	PSR	FT	25,137.83		1.00	25,137.83	1,923.05	11,225.76	60.06	3,773.19	302.00	17,284.06
GONZALEZ, NUBIA E.	1631	PSR	FT	26,872.48		1.00	26,872.48	2,055.74	16,034.20	60.06	4,033.56	302.00	22,485.56
GONZALEZ, YARA S	1631	PSR	SKM	14,549.37		1.00	14,549.37	1,113.03	9,008.22	60.06	0.00	302.00	10,483.31
HADACEK,BONNY MORGAN	1626	PHN	FT	47,592.68		1.00	47,592.68	3,640.84	5,348.98	60.06	7,143.66	302.00	16,495.54
HENRICKS,MELANIE ANN	1631	PSR	FT	27,233.93		1.00	27,233.93	2,083.39	9,623.12	60.06	4,087.81	302.00	16,156.38
KYLE,SARAH JANET	1626	PHN	FT	47,967.94		1.00	47,967.94	3,669.55	11,225.76	60.06	7,199.99	302.00	22,457.36
LAWSON, JENNIFER R	1626	PHN	FT	43,257.93		1.00	43,257.93	3,309.23	16,034.20	60.06	6,493.02	302.00	26,198.51
LIPSCOMB, JANICE S	1666	PHN MANAGER	FT	49,678.00		1.00	49,678.00	3,800.37	16,034.20	60.06	7,456.67	302.00	27,653.30
WINTERS, PAMELA J	1626	PHN	FT	45,446.21		1.00	45,446.21	3,476.64	11,225.76	60.06	6,821.48	302.00	21,885.94
Z-Longevity				6,200.00		1.00	6,200.00	474.30	0.00	0.00	930.62	0.00	1,404.92
Z-Overtime				6,000.00		1.00	6,000.00	459.00	0.00	0.00	900.60	0.00	1,359.60
Z-Raise to Minimum				1,248.00		1.00	1,248.00	95.48	0.00	0.00	187.32	0.00	282.80
Department Total				478,147.13			478,147.13	36,578.27	147,451.72	720.72	64,731.20	5,018.03	254,499.94



*Hamilton County Government
Budget Year 2009 - 2010
1035880 - SEQUOYAH CLINIC*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	451,871.00	485,240.96	0.00	485,240.96	33,369.96 7.3%
51002	SALARIES-OVERTIME (REGULAR)	500.00	500.00	0.00	500.00	0.00 0.0%
51003	SALARIES-PARTTIME	23,199.00	0.00	0.00	0.00	(23,199.00) -100.0%
51015	SALARIES - LONGEVITY	4,050.00	4,200.00	0.00	4,200.00	150.00 3.7%
52001	FICA	36,691.00	37,480.49	0.00	37,480.49	789.49 2.1%
52002	MEDICAL INSURANCE	121,297.00	132,983.50	0.00	132,983.50	11,686.50 9.6%
52003	LIFE INSURANCE	721.00	720.72	0.00	720.72	(0.28) -0.0%
52007	STATE PENSION	68,509.00	69,883.86	0.00	69,883.86	1,374.86 2.0%
52008	SELF INSURANCE	4,625.00	4,673.87	0.00	4,673.87	48.87 1.0%
		711,463.00	735,683.40	0.00	735,683.40	24,220.40 3.4%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EC	100.00	0.00	0.00	0.00	(100.00) -100.0%
53008	REP & MAINT CLINICAL EQUIP	400.00	700.00	0.00	700.00	300.00 75.0%
53009	REP & MAINT MAINTENANCE AGRI	150.00	150.00	0.00	150.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	8,500.00	8,000.00	0.00	8,000.00	(500.00) -5.8%
53016	UTILITY SERVICES-WATER	2,500.00	2,000.00	0.00	2,000.00	(500.00) -20.0%
53020	MEDICAL SERVICES	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53026	LABORATORY SERVICES	21,000.00	46,000.00	0.00	46,000.00	25,000.00 119.0%
53041	TRAVEL LOCAL	2,225.00	2,225.00	0.00	2,225.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,250.00	1,800.00	0.00	1,800.00	(450.00) -20.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	400.00	700.00	0.00	700.00	300.00 75.0%
53046	PUBLISHING DUPLICATING & BIND	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035880 - SEQUOYAH CLINIC

		Fiscal Year	Requested		Adjusted		Percent
		2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
53050	MISCELLANEOUS PURCHASED SER	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
53055	LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53059	SECURITY SERVICES	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53061	DISPOSAL SERVICES	4,000.00	5,200.00	0.00	5,200.00	1,200.00	30.0%
53072	SUB CONTRACTED SERVICES	0.00	900.00	0.00	900.00	900.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,500.00	7,000.00	0.00	7,000.00	500.00	7.6%
54002	SMALL TOOLS & MINOR FURN&EQI	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54007	DRUGS & PERSONAL CARE PRODU	3,100.00	2,900.00	0.00	2,900.00	(200.00)	-6.4%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010	X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54013	NEWSPAPERS & PERIODICALS	75.00	0.00	0.00	0.00	(75.00)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54015	CONSUMABLE MAINTENANCE SUP.	300.00	150.00	0.00	150.00	(150.00)	-50.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	250.00	250.00	0.00	250.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	200.00	100.00	0.00	100.00	(100.00)	-50.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	13,500.00	13,500.00	0.00	13,500.00	0.00	0.0%
55012	MISCELLANEOUS REFUNDS	50.00	0.00	0.00	0.00	(50.00)	-100.0%
57003	LIABILITY AND PROPERTY DAMAG	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	300.00	200.00	0.00	200.00	(100.00)	-33.3%
58002	RENT ON OFF MACHINES FURN & E	2,500.00	2,400.00	0.00	2,400.00	(100.00)	-4.0%



Hamilton County Government
Budget Year 2009 - 2010
1035880 - SEQUOYAH CLINIC

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	79,800.00	105,375.00	0.00	105,375.00	25,575.00	32.0%
CAPITAL EXPENDITURES						
59002	0.00	0.00	0.00	0.00	0.00	0.0%
59004	0.00	0.00	0.00	0.00	0.00	0.0%
59021	0.00	0.00	0.00	0.00	0.00	0.0%
59036	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	791,263.00	841,058.40	0.00	841,058.40	49,795.40	6.2%

1035880 SEQUOYAH CLINIC

Name	Class	Desc.	Type	Requested		Dist	Budget					Total	
				Salary			Salary	FICA	Medical	Life	Pension		OJI
BECKHAM,NANCY C.	1626	PHN	FT	43,257.93		1.00	43,257.93	3,309.23	9,623.12	60.06	6,493.02	302.00	19,787.43
BEVERING,KAREN E.	1631	PSR	FT	27,633.47		1.00	27,633.47	2,113.97	16,034.20	60.06	4,147.78	302.00	22,658.01
Call Ins	1626	PHN	PT	5,425.00		1.00	5,425.00	415.01	0.00	0.00	0.00	233.82	648.83
Call Ins	1631	PSR	PT	2,294.00		1.00	2,294.00	175.49	0.00	0.00	0.00	98.87	274.36
Call Ins	1667	INTERPRETER	PT	16,640.00		1.00	16,640.00	1,272.96	0.00	0.00	0.00	717.18	1,990.14
CROWE, BLANCA G	1631	PSR	FT	24,979.82		1.00	24,979.82	1,910.96	9,008.22	60.06	3,749.47	302.00	15,030.71
GUESS, VICKIE J	1631	PSR	FT	27,320.86		1.00	27,320.86	2,090.04	11,225.76	60.06	4,100.86	302.00	17,778.72
HALE,NANCY L.	1628	NURSE SPEC	FT	54,005.62		1.00	54,005.62	4,131.43	5,348.98	60.06	8,106.24	302.00	17,948.71
HIGGINS, REESA K	1631	PSR	FT	25,137.84		1.00	25,137.84	1,923.05	11,225.76	60.06	3,773.19	302.00	17,284.06
HODGE,KIMBERLY L.	1666	PHN MANAGER	FT	54,783.30		1.00	54,783.30	4,190.92	11,225.76	60.06	8,222.97	302.00	24,001.71
HOUSEWRIGHT, JANET L	1626	PHN	FT	45,262.66		1.00	45,262.66	3,462.59	9,008.22	60.06	6,793.93	302.00	19,626.80
MILES, LEEANN G	1631	PSR	FT	25,669.30		1.00	25,669.30	1,963.70	16,034.20	60.06	3,852.96	302.00	22,212.92
MONTANEZ, ISMARI	1626	PHN	FT	43,350.14		1.00	43,350.14	3,316.29	16,034.20	60.06	6,506.86	302.00	26,219.41
Vacant Position	1626	PHN	FT	45,262.66		1.00	45,262.66	3,462.59	12,866.10	60.06	6,793.93	302.00	23,484.68
WHITAKER,ROBIN L	1626	PHN	FT	44,218.36		1.00	44,218.36	3,382.71	5,348.98	60.06	6,637.18	302.00	15,730.93
Z-Longevity				4,200.00		1.00	4,200.00	321.30	0.00	0.00	630.42	0.00	951.72
Z-Overtime				500.00		1.00	500.00	38.25	0.00	0.00	75.05	0.00	113.30
Department Total				489,940.96			489,940.96	37,480.49	132,983.50	720.72	69,883.86	4,673.87	245,742.44



*Hamilton County Government
 Budget Year 2009 - 2010
 1035890 - CHEST CLINIC/EPIDEMIOLOGY*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	229,368.00	256,237.96	0.00	256,237.96	26,869.96	11.7%
51002 SALARIES-OVERTIME (REGULAR)	0.00	7,500.00	0.00	7,500.00	7,500.00	0.0%
51003 SALARIES-PARTTIME	32,960.00	0.00	0.00	0.00	(32,960.00)	-100.0%
51015 SALARIES - LONGEVITY	2,300.00	2,850.00	0.00	2,850.00	550.00	23.9%
52001 FICA	20,007.00	20,393.98	0.00	20,393.98	386.98	1.9%
52002 MEDICAL INSURANCE	54,560.00	59,470.06	0.00	59,470.06	4,910.06	9.0%
52003 LIFE INSURANCE	315.00	315.31	0.00	315.31	0.31	0.0%
52007 STATE PENSION	34,773.00	36,052.52	0.00	36,052.52	1,279.52	3.6%
52008 SELF INSURANCE	2,206.00	2,723.25	0.00	2,723.25	517.25	23.4%
	376,489.00	385,543.08	0.00	385,543.08	9,054.08	2.4%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	500.00	500.00	0.00	500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,000.00	2,100.00	0.00	2,100.00	100.00	5.0%
53018 CELLULAR & PAGER SERVICE	0.00	1,160.00	0.00	1,160.00	1,160.00	0.0%
53020 MEDICAL SERVICES	400.00	400.00	0.00	400.00	0.00	0.0%
53026 LABORATORY SERVICES	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
53041 TRAVEL LOCAL	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	13,000.00	15,000.00	0.00	15,000.00	2,000.00	15.3%
53043 FEES FOR REG INSP TRANS HANDL	300.00	300.00	0.00	300.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN:	1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%



Hamilton County Government
Budget Year 2009 - 2010
1035890 - CHEST CLINIC/EPIDEMIOLOGY

	Fiscal Year	Requested		Adjusted		Percent
	2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change
53046 PUBLISHING DUPLICATING & BIND	600.00	600.00	0.00	600.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	670.00	0.00	670.00	170.00	34.0%
53050 MISCELLANEOUS PURCHASED SER	6,000.00	5,000.00	0.00	5,000.00	(1,000.00)	-16.6%
53065 BANK ANALYSIS FEE	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	410.00	850.00	0.00	850.00	440.00	107.3%
54001 OFFICE SUPPLIES & FORMSTS	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODU	175,000.00	175,000.00	0.00	175,000.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	150.00	150.00	0.00	150.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	7,000.00	4,900.00	0.00	4,900.00	(2,100.00)	-30.0%
54039 EDUCATIONAL SUPPLIES	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	7,263.00	6,493.00	0.00	6,493.00	(770.00)	-10.6%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	540.00	540.00	0.00	540.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
	232,063.00	232,063.00	0.00	232,063.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%



***Hamilton County Government
Budget Year 2009 - 2010
1035890 - CHEST CLINIC/EPIDEMIOLOGY***

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
608,552.00	617,606.08	0.00	617,606.08	9,054.08	1.4%

1035890 CHEST CLINIC/EPIDEMIOLOGY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Call Ins	1626	PHN	PT	22,278.00	1.00	22,278.00	1,704.27	0.00	0.00	0.00	960.18	2,664.45
Call Ins	1628	NURSE SPEC	PT	2,440.00	1.00	2,440.00	186.66	0.00	0.00	0.00	105.16	291.82
Call Ins	1631	PSR	PT	1,680.00	1.00	1,680.00	128.52	0.00	0.00	0.00	72.41	200.93
GERSTLE, NETTIE J	1625	SR PHN	FT	66,887.72	.25	16,721.93	1,279.23	2,806.44	15.02	2,509.96	75.50	6,686.15
GOFORTH, SHARON K	1666	PHN MANAGER	FT	52,735.15	1.00	52,735.15	4,034.24	9,623.12	60.06	7,915.55	302.00	21,934.97
GREENE, TAMMY	1631	PSR	FT	27,171.21	1.00	27,171.21	2,078.60	9,623.12	60.06	4,078.40	302.00	16,142.18
MORRIS, DENISE M	1627	LPN	FT	31,851.67	1.00	31,851.67	2,436.65	16,034.20	60.06	4,780.94	302.00	23,613.85
STOUEMIRE, D MARIE	1628	NURSE SPEC	FT	47,748.24	1.00	47,748.24	3,652.74	5,348.98	60.06	7,167.01	302.00	16,530.79
Z-Longevity				2,850.00	1.00	2,850.00	218.02	0.00	0.00	427.78	0.00	645.80
Z-Overtime				7,500.00	1.00	7,500.00	573.75	0.00	0.00	1,125.75	0.00	1,699.50
ZYLSTRA, MARGARET	1666	PHN MANAGER	FT	53,611.76	1.00	53,611.76	4,101.30	16,034.20	60.06	8,047.13	302.00	28,544.69
Department Total				316,753.75		266,587.96	20,393.98	59,470.06	315.32	36,052.52	2,723.25	118,955.13



Hamilton County Government
Budget Year 2009 - 2010
1035900 - COUNTY STD CLINIC

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	243,892.00	262,825.17	0.00	262,825.17	18,933.17 7.7%
51002	SALARIES-OVERTIME (REGULAR)	0.00	3,000.00	0.00	3,000.00	3,000.00 0.0%
51003	SALARIES-PARTTIME	7,000.00	0.00	0.00	0.00	(7,000.00) -100.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,650.00	3,050.00	0.00	3,050.00	400.00 15.0%
52001	FICA	18,685.00	20,568.94	0.00	20,568.94	1,883.94 10.0%
52002	MEDICAL INSURANCE	49,660.00	54,007.05	0.00	54,007.05	4,347.05 8.7%
52003	LIFE INSURANCE	372.00	371.77	0.00	371.77	(0.23) -0.0%
52007	STATE PENSION	37,006.00	38,391.85	0.00	38,391.85	1,385.85 3.7%
52008	SELF INSURANCE	2,171.00	2,434.00	0.00	2,434.00	263.00 12.1%
		361,436.00	384,648.78	0.00	384,648.78	23,212.78 6.4%
OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EC	500.00	400.00	0.00	400.00	(100.00) -20.0%
53008	REP & MAINT CLINICAL EQUIP	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	400.00	300.00	0.00	300.00	(100.00) -25.0%
53014	UTILITY SERVICES-TELEPHONE	2,800.00	3,000.00	0.00	3,000.00	200.00 7.1%
53018	CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00 0.0%
53020	MEDICAL SERVICES	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53041	TRAVEL LOCAL	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000.00	6,000.00	0.00	6,000.00	(1,000.00) -14.2%
53044	POSTAGE FREIGHT & OTHER TRAN:	8,000.00	8,000.00	0.00	8,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	100.00	100.00	0.00	100.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035900 - COUNTY STD CLINIC

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050 MISCELLANEOUS PURCHASED SER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53055 LAUNDRY SERVICE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,000.00	6,000.00	0.00	6,000.00	(1,000.00)	-14.2%
54002 SMALL TOOLS & MINOR FURN&EQ	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54007 DRUGS & PERSONAL CARE PRODU	3,000.00	2,200.00	0.00	2,200.00	(800.00)	-26.6%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	5,000.00	4,610.00	0.00	4,610.00	(390.00)	-7.8%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	400.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP.	300.00	200.00	0.00	200.00	(100.00)	-33.3%
54020 REPAIR PARTS	75.00	75.00	0.00	75.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	4,000.00	1,650.00	0.00	1,650.00	(2,350.00)	-58.7%
54039 EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	32,000.00	27,000.00	0.00	27,000.00	(5,000.00)	-15.6%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	480.00	480.00	0.00	480.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	90,255.00	79,115.00	0.00	79,115.00	(11,140.00)	-12.3%
CAPITAL EXPENDITURES						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



***Hamilton County Government
Budget Year 2009 - 2010
1035900 - COUNTY STD CLINIC***

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
451,691.00	463,763.78	0.00	463,763.78	12,072.78	2.6%

1035900 COUNTY STD CLINIC

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
Call Ins	1628	NURSE SPEC	PT	6,000.00	1.00	6,000.00		459.00	0.00	0.00	0.00	258.60	717.60
Call Ins	1631	PSR	PT	6,650.00	1.00	6,650.00		508.72	0.00	0.00	0.00	286.62	795.34
Call Ins	1662	PH REP	PT	450.00	1.00	450.00		34.42	0.00	0.00	0.00	19.40	53.82
DAVIS, RHONDA S	1631	PSR	FT	26,095.88	1.00	26,095.88		1,996.33	5,348.98	60.06	3,916.99	302.00	11,624.36
GERSTLE, NETTIE J	1625	SR PHN	FT	66,887.71	.75	50,165.78		3,837.68	8,419.32	45.04	7,529.88	226.50	20,058.42
HICKS, GRADY	1662	PH REP	FT	37,214.00	1.00	37,214.00		2,846.87	4,293.12	60.06	5,585.82	302.00	13,087.87
ROOKS, CONSTANCE P.	1658	X-RAY TECH	FT	34,970.92	1.00	34,970.92		2,675.28	16,034.20	60.06	5,249.14	302.00	24,320.68
ROSS, LYNETTE D.	1628	NURSE SPEC	FT	48,465.73	1.00	48,465.73		3,707.63	9,623.12	60.06	7,274.71	302.00	20,967.52
SMITH, DIANA M	1631	PSR	FT	26,074.94	1.00	26,074.94		1,994.74	5,348.98	60.06	3,913.85	302.00	11,619.63
TURNER, LASANDA	1628	NURSE SPEC	FT	48,465.73	.44	21,324.92		1,631.36	4,939.33	26.43	3,200.87	132.88	9,930.87
Z-Longevity				3,050.00	1.00	3,050.00		233.32	0.00	0.00	457.80	0.00	691.12
Z-Overtime				3,000.00	1.00	3,000.00		229.50	0.00	0.00	450.30	0.00	679.80
Z-Raise to Minimum				5,413.00	1.00	5,413.00		414.10	0.00	0.00	812.49	0.00	1,226.59
Department Total				312,737.91		268,875.17		20,568.95	54,007.05	371.77	38,391.85	2,434.00	115,773.62



Hamilton County Government
Budget Year 2009 - 2010
1035910 - COMMUNITY ASSESSMENT/PLANNING

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	130,940.00	132,455.92	0.00	132,455.92	1,515.92 1.1%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,300.00	1,350.00	0.00	1,350.00	50.00 3.8%
52001	FICA	10,116.00	10,236.15	0.00	10,236.15	120.15 1.1%
52002	MEDICAL INSURANCE	21,649.00	24,568.60	0.00	24,568.60	2,919.60 13.4%
52003	LIFE INSURANCE	133.00	133.33	0.00	133.33	0.33 0.2%
52007	STATE PENSION	19,849.00	20,084.27	0.00	20,084.27	235.27 1.1%
52008	SELF INSURANCE	670.00	670.44	0.00	670.44	0.44 0.0%
		184,657.00	189,498.71	0.00	189,498.71	4,841.71 2.6%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	2,500.00	2,300.00	0.00	2,300.00	(200.00) -8.0%
53009	REP & MAINT MAINTENANCE AGR	0.00	500.00	0.00	500.00	500.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,000.00	1,420.00	0.00	1,420.00	420.00 42.0%
53041	TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000.00	9,500.00	0.00	9,500.00	(500.00) -5.0%
53044	POSTAGE FREIGHT & OTHER TRAN	200.00	200.00	0.00	200.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	750.00	750.00	0.00	750.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	400.00	900.00	0.00	900.00	500.00 125.0%
53047	MEMBERSHIPS	0.00	300.00	0.00	300.00	300.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	1,000.00	0.00	0.00	0.00	(1,000.00) -100.0%



Hamilton County Government
Budget Year 2009 - 2010
1035910 - COMMUNITY ASSESSMENT/PLANNING

	Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent	
	2008 - 2009	2009 - 2010		Budget		Change	
54001	OFFICE SUPPLIES & FORMSTS	3,100.00	2,100.00	0.00	2,100.00	(1,000.00)	-32.2%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	350.00	0.00	350.00	250.00	250.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	1,200.00	1,000.00	0.00	1,000.00	(200.00)	-16.6%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PAR1	100.00	700.00	0.00	700.00	600.00	600.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	30.00	0.00	30.00	30.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	300.00	0.00	300.00	300.00	0.0%
57002	VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
		34,050.00	34,050.00	0.00	34,050.00	0.00	0.0%
CAPITAL EXPENDITURES							
59021	M&E-COMPUTER HARDWARE	500.00	1,500.00	0.00	1,500.00	1,000.00	200.0%
59024	M&E-COMPUTER SOFTWARE	0.00	200.00	0.00	200.00	200.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
		500.00	1,700.00	0.00	1,700.00	1,200.00	240.0%
		219,207.00	225,248.71	0.00	225,248.71	6,041.71	2.7%

1035910 COMMUNITY ASSESSMENT/PLANNING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MUNDY, KEENA L	1153	PRINCIPAL SEC	FT	31,292.27	.22	6,884.30	526.65	2,117.09	13.21	1,033.33	66.44	3,756.72
POOLE, KASEY CHRISTINE	1608	HEALTH PG MANG	FT	48,212.25	1.00	48,212.25	3,688.24	11,225.76	60.06	7,236.66	302.00	22,512.72
ULMER, WILLIAM D.	1603	DIRECTOR COM HL	FT	75,026.37	1.00	75,026.37	5,739.51	11,225.76	60.06	11,261.46	302.00	28,588.79
Z-Longevity				1,350.00	1.00	1,350.00	103.28	0.00	0.00	202.64	0.00	305.92
Z-Raise to Minimum				2,333.00	1.00	2,333.00	178.48	0.00	0.00	350.18	0.00	528.66
Department Total				158,213.89		133,805.92	10,236.16	24,568.61	133.33	20,084.27	670.44	55,692.81



Hamilton County Government
Budget Year 2009 - 2010
1035920 - GOVERNOR'S PREVENTION INITIATIVE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	42,083.00	42,099.08	0.00	42,099.08	16.08 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	350.00	400.00	0.00	400.00	50.00 14.2%
52001	FICA	3,246.00	3,251.18	0.00	3,251.18	5.18 0.1%
52002	MEDICAL INSURANCE	12,138.00	16,034.20	0.00	16,034.20	3,896.20 32.0%
52003	LIFE INSURANCE	60.00	60.06	0.00	60.06	0.06 0.1%
52007	STATE PENSION	6,370.00	6,379.11	0.00	6,379.11	9.11 0.1%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		64,549.00	68,525.63	0.00	68,525.63	3,976.63 6.1%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	500.00	500.00	0.00	500.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	500.00	400.00	0.00	400.00	(100.00) -20.0%
53041	TRAVEL LOCAL	400.00	150.00	0.00	150.00	(250.00) -62.5%
53042	MEETINGS,SEMINARS,ETC.	1,800.00	1,500.00	0.00	1,500.00	(300.00) -16.6%
53044	POSTAGE FREIGHT & OTHER TRAN:	100.00	10.00	0.00	10.00	(90.00) -90.0%
53046	PUBLISHING DUPLICATING & BIND	300.00	50.00	0.00	50.00	(250.00) -83.3%
53050	MISCELLANEOUS PURCHASED SER	210,000.00	2,000.00	0.00	2,000.00	(208,000.00) -99.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	200.00	0.00	200.00	(300.00) -60.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54022	RECORDING & CAMERA SUP & PRO	200.00	100.00	0.00	100.00	(100.00) -50.0%
54030	MISCELLANEOUS SUPPLIES & PART	500.00	300.00	0.00	300.00	(200.00) -40.0%
54039	EDUCATIONAL SUPPLIES	500.00	679.00	0.00	679.00	179.00 35.8%



*Hamilton County Government
 Budget Year 2009 - 2010
 1035920 - GOVERNOR'S PREVENTION INITIATI*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
	<u>217,700.00</u>	<u>8,289.00</u>	<u>0.00</u>	<u>8,289.00</u>	<u>(209,411.00)</u>	<u>-96.1%</u>
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>282,249.00</u>	<u>76,814.63</u>	<u>0.00</u>	<u>76,814.63</u>	<u>(205,434.37)</u>	<u>-72.7%</u>

1035920 GOVERNOR'S PREVENTION INITIA

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MONTGOMERY, MIIKA T	1612	SOCIAL WORKER	FT	42,099.08	1.00	42,099.08	3,220.58	16,034.20	60.06	6,319.07	302.00	25,935.91
Z-Longevity				400.00	1.00	400.00	30.60	0.00	0.00	60.04	0.00	90.64
Department Total				42,499.08		42,499.08	3,251.18	16,034.20	60.06	6,379.11	302.00	26,026.55



*Hamilton County Government
Budget Year 2009 - 2010
1035940 - STATE TB CLINIC*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	432,299.00	436,102.67	0.00	436,102.67	3,803.67 0.8%
51002	SALARIES-OVERTIME (REGULAR)	0.00	1,500.00	0.00	1,500.00	1,500.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,200.00	4,600.00	0.00	4,600.00	400.00 9.5%
52001	FICA	33,392.00	33,828.49	0.00	33,828.49	436.49 1.3%
52002	MEDICAL INSURANCE	104,811.00	112,336.64	0.00	112,336.64	7,525.64 7.1%
52003	LIFE INSURANCE	691.00	690.69	0.00	690.69	(0.31) -0.0%
52007	STATE PENSION	63,651.00	64,358.73	0.00	64,358.73	707.73 1.1%
52008	SELF INSURANCE	3,473.00	3,494.55	0.00	3,494.55	21.55 0.6%
		642,517.00	656,911.77	0.00	656,911.77	14,394.77 2.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	700.00	700.00	0.00	700.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	18,700.00	0.00	0.00	0.00	(18,700.00) -100.0%
53018	CELLULAR & PAGER SERVICE	800.00	400.00	0.00	400.00	(400.00) -50.0%
53041	TRAVEL LOCAL	1,100.00	1,600.00	0.00	1,600.00	500.00 45.4%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53043	FEES FOR REG INSP TRANS HANDL	0.00	150.00	0.00	150.00	150.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	300.00	480.00	0.00	480.00	180.00 60.0%
53046	PUBLISHING DUPLICATING & BIND	500.00	400.00	0.00	400.00	(100.00) -20.0%
53050	MISCELLANEOUS PURCHASED SER	3,400.00	3,400.00	0.00	3,400.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035940 - STATE TB CLINIC

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	2,500.00	0.00	2,500.00	(500.00)	-16.6%
54002 SMALL TOOLS & MINOR FURN&EQI	250.00	0.00	0.00	0.00	(250.00)	-100.0%
54007 DRUGS & PERSONAL CARE PRODU	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYC	2,000.00	200.00	0.00	200.00	(1,800.00)	-90.0%
54013 NEWSPAPERS & PERIODICALS	300.00	350.00	0.00	350.00	50.00	16.6%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	450.00	0.00	450.00	(50.00)	-10.0%
54015 CONSUMABLE MAINTENANCE SUP.	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	800.00	1,200.00	0.00	1,200.00	400.00	50.0%
54023 UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,350.00	900.00	0.00	900.00	(450.00)	-33.3%
54041 DENTAL SUPPLIES	0.00	250.00	0.00	250.00	250.00	0.0%
54043 MEDICAL SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
55017 ASSISTANCE-FOOD&FOOD STAMPS	0.00	0.00	0.00	0.00	0.00	0.0%
55021 ASSISTANCE-DRUGS & PERSONAL	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DI	0.00	0.00	0.00	0.00	0.00	0.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	100.00	100.00	0.00	100.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	1,500.00	1,700.00	0.00	1,700.00	200.00	13.3%
	44,500.00	23,980.00	0.00	23,980.00	(20,520.00)	-46.1%
CAPITAL EXPENDITURES						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government
Budget Year 2009 - 2010
1035940 - STATE TB CLINIC*

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
0.00	0.00	0.00	0.00	0.00	0.0%
687,017.00	680,891.77	0.00	680,891.77	(6,125.23)	-0.8%

1035940 STATE TB CLINIC

Name	Class	Desc.	Requested Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ALI, BRENDA ANN	1626	PHN	FT	44,998.59	1.00	44,998.59	3,442.39	5,348.98	60.06	6,754.29	302.00	15,907.72	
BURGDORFF, THEODORE W	1626	PHN	FT	45,085.56	1.00	45,085.56	3,449.04	12,866.10	60.06	6,767.34	302.00	23,444.54	
Call Ins	1667	INTERPRETER	PT	500.00	1.00	500.00	38.25	0.00	0.00	0.00	21.55	59.80	
ERWIN,BRADLEY W.	1626	PHN	FT	43,670.08	1.00	43,670.08	3,340.76	5,348.98	60.06	6,554.88	302.00	15,606.68	
HENDERSON,PALMIRA	1631	PSR	FT	28,584.59	1.00	28,584.59	2,186.72	16,034.20	60.06	4,290.55	302.00	22,873.53	
HILL,JERALDINE J	1631	PSR	FT	27,451.26	1.00	27,451.26	2,100.02	11,225.76	60.06	4,120.43	302.00	17,808.27	
IZNAGA, MARTA	1667	INTERPRETER	FT	39,944.20	1.00	39,944.20	3,055.73	9,623.12	60.06	5,995.62	302.00	19,036.53	
ODOM, VALORIOUS J.	1662	PH REP	FT	38,807.63	1.00	38,807.63	2,968.78	9,623.12	60.06	5,825.03	302.00	18,778.99	
QUEZADA, FELIPE F	1662	PH REP	FT	41,187.29	1.00	41,187.29	3,150.83	12,866.10	60.06	6,182.21	302.00	22,561.20	
RIVERS, SHELIAH J	1666	PHN MANAGER	FT	50,146.41	1.00	50,146.41	3,836.20	5,348.98	60.06	7,526.98	302.00	17,074.22	
SPURGIN, GERALDINE M	1610	CUT/LIG SVS COR	SKM	25,860.62	.50	12,930.31	989.17	8,017.10	30.03	0.00	151.00	9,187.30	
TURNER, BELINDA	1631	PSR	FT	27,150.20	1.00	27,150.20	2,076.99	16,034.20	60.06	4,075.25	302.00	22,548.50	
WILSON,VALERIE F.	1627	LPN	FT	33,012.55	1.00	33,012.55	2,525.46	0.00	60.06	4,955.18	302.00	7,842.70	
Z-Longevity				4,600.00	1.00	4,600.00	351.90	0.00	0.00	690.46	0.00	1,042.36	
Z-Overtime				1,500.00	1.00	1,500.00	114.75	0.00	0.00	225.15	0.00	339.90	
Z-Raise to Minimum				2,634.00	1.00	2,634.00	201.50	0.00	0.00	395.36	0.00	596.86	
Department Total				455,132.98		442,202.67	33,828.49	112,336.64	690.69	64,358.73	3,494.55	214,709.10	



Hamilton County Government
Budget Year 2009 - 2010
1035960 - REGIONAL PREVENTION PROGRAM

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	36,917.00	0.00	0.00	0.00	(36,917.00)	-100.0%
52001 FICA	2,824.00	0.00	0.00	0.00	(2,824.00)	-100.0%
52002 MEDICAL INSURANCE	4,908.00	0.00	0.00	0.00	(4,908.00)	-100.0%
52003 LIFE INSURANCE	60.00	0.00	0.00	0.00	(60.00)	-100.0%
52007 STATE PENSION	5,541.00	0.00	0.00	0.00	(5,541.00)	-100.0%
52008 SELF INSURANCE	302.00	0.00	0.00	0.00	(302.00)	-100.0%
	<u>50,552.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(50,552.00)</u>	<u>-100.0%</u>
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	200.00	0.00	0.00	0.00	(200.00)	-100.0%
53041 TRAVEL LOCAL	200.00	0.00	0.00	0.00	(200.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	1,400.00	0.00	0.00	0.00	(1,400.00)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRAN	100.00	0.00	0.00	0.00	(100.00)	-100.0%
53046 PUBLISHING DUPLICATING & BIND	50.00	0.00	0.00	0.00	(50.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	0.00	0.00	0.00	(100.00)	-100.0%
	<u>2,550.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(2,550.00)</u>	<u>-100.0%</u>
	<u>53,102.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(53,102.00)</u>	<u>-100.0%</u>



*Hamilton County Government
Budget Year 2009 - 2010
1035970 - ORAL HEALTH*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	178,971.00	197,117.28	0.00	197,117.28	18,146.28 10.1%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	13,940.00	0.00	0.00	0.00	(13,940.00) -100.0%
51015	SALARIES - LONGEVITY	1,650.00	1,850.00	0.00	1,850.00	200.00 12.1%
52001	FICA	14,884.00	15,220.98	0.00	15,220.98	336.98 2.2%
52002	MEDICAL INSURANCE	40,050.00	43,641.47	0.00	43,641.47	3,591.47 8.9%
52003	LIFE INSURANCE	230.00	230.14	0.00	230.14	0.14 0.0%
52007	STATE PENSION	27,111.00	27,772.57	0.00	27,772.57	661.57 2.4%
52008	SELF INSURANCE	1,460.00	1,459.26	0.00	1,459.26	(0.74) -0.0%
		278,296.00	287,291.70	0.00	287,291.70	8,995.70 3.2%
OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	0.00	500.00	0.00	500.00	500.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00 0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53028	DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BIND	400.00	400.00	0.00	400.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	53,000.00	50,100.00	0.00	50,100.00	(2,900.00) -5.4%
53055	LAUNDRY SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	400.00	400.00	0.00	400.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
1035970 - ORAL HEALTH

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP.	250.00	250.00	0.00	250.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54041	DENTAL SUPPLIES	13,050.00	15,050.00	0.00	15,050.00	2,000.00	15.3%
54043	MEDICAL SUPPLIES	600.00	1,000.00	0.00	1,000.00	400.00	66.6%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
		77,900.00	77,900.00	0.00	77,900.00	0.00	0.0%
CAPITAL EXPENDITURES							
59015	M&E-CLINICAL/DENTAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		356,196.00	365,191.70	0.00	365,191.70	8,995.70	2.5%

1035970 ORAL HEALTH

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANGLAND, SHARON M	1624	DENTAL AST	FT	32,617.25	.83	27,170.17	2,078.52	13,356.49	50.03	4,078.24	251.57	19,814.85
CALDWELL, REBECCA	1631	PSR	PT	13,940.16	1.00	13,940.16	1,066.42	0.00	0.00	0.00	302.00	1,368.42
CROSS, HOLLY C	1623	DENTAL HYGST	FT	41,478.12	.83	34,551.27	2,643.17	13,356.49	50.03	5,186.15	251.57	21,487.41
LOOMIS,LILA L.	1623	DENTAL HYGST	FT	41,197.47	.83	34,317.49	2,625.28	4,455.70	50.03	5,151.06	251.57	12,533.64
THOMAS,CHARLES A.	1630	DENTIST MANAGER	FT	98,886.80	.50	49,443.40	3,782.42	8,017.10	30.03	7,421.45	151.00	19,402.00
WHEELER, MARGUERITE K	1623	DENTAL HYGST	FT	41,315.47	.83	34,415.79	2,632.81	4,455.70	50.03	5,165.81	251.57	12,555.92
Z-Longevity				1,850.00	1.00	1,850.00	141.52	0.00	0.00	277.68	0.00	419.20
Z-Raise to Minimum				3,279.00	1.00	3,279.00	250.85	0.00	0.00	492.18	0.00	743.03
Department Total				274,564.27		198,967.28	15,220.99	43,641.48	230.15	27,772.57	1,459.28	88,324.47



***Hamilton County Government
Budget Year 2009-2010
Account Analysis for Total Expenses***

<i>Juvenile Court Clerk</i>	Fiscal Year	Requested	Adjusted
	2008-2009	2009-2010	2009-2010
3462700 JUVENILE COURT CLERK	1,332,442	1,323,992	1,323,992
3462710 JUVENILE COURT-IV D-SUPPORT	880,273	1,039,428	902,717
TOTAL	2,212,715	2,363,420	2,226,709



Hamilton County Government
Budget Year 2009 - 2010
3462700 - JUVENILE COURT CLERK

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	835,303.00	835,862.53	0.00	835,862.53	559.53 0.0%
51015	SALARIES - LONGEVITY	11,050.00	9,950.00	0.00	9,950.00	(1,100.00) -9.9%
52001	FICA	66,841.50	64,704.65	0.00	64,704.65	(2,136.85) -3.1%
52002	MEDICAL INSURANCE	227,001.00	225,877.60	0.00	225,877.60	(1,123.40) -0.4%
52003	LIFE INSURANCE	1,381.00	1,321.32	0.00	1,321.32	(59.68) -4.3%
52007	STATE PENSION	131,244.70	126,956.47	0.00	126,956.47	(4,288.23) -3.2%
52008	SELF INSURANCE	6,946.00	6,644.00	0.00	6,644.00	(302.00) -4.3%
		<u>1,279,767.20</u>	<u>1,271,316.57</u>	<u>0.00</u>	<u>1,271,316.57</u>	<u>(8,450.63) -0.6%</u>
OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	400.00	400.00	0.00	400.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EC	200.00	200.00	0.00	200.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	800.00	800.00	0.00	800.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	1,400.00	1,400.00	0.00	1,400.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53041	TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,600.00	3,600.00	0.00	3,600.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRAN:	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53047	MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	400.00	0.00	400.00	400.00 0.0%
53054	TRUSTEES COMMISSION 1%	500.00	500.00	0.00	500.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
3462700 - JUVENILE COURT CLERK

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53062 COMPUTER PROGRAM DEVELOPME	250.00	250.00	0.00	250.00	0.00	0.0%
53064 ADMINISTRATIVE FEES	100.00	100.00	0.00	100.00	0.00	0.0%
53065 BANK ANALYSIS FEE	400.00	0.00	0.00	0.00	(400.00)	-100.0%
53087 JANITORIAL SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	300.00	300.00	0.00	300.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	25.00	25.00	0.00	25.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	700.00	700.00	0.00	700.00	0.00	0.0%
54020 REPAIR PARTS	150.00	150.00	0.00	150.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	300.00	300.00	0.00	300.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	300.00	300.00	0.00	300.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	100.00	100.00	0.00	100.00	0.00	0.0%
54043 MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	350.00	350.00	0.00	350.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,750.00	6,750.00	0.00	6,750.00	0.00	0.0%
	52,675.00	52,675.00	0.00	52,675.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
3462700 - JUVENILE COURT CLERK

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2008 - 2009	2009 - 2010		Budget		Change
0.00	0.00	0.00	0.00	0.00	0.0%
1,332,442.20	1,323,991.57	0.00	1,323,991.57	(8,450.63)	-0.6%

3462700 JUVENILE COURT CLERK

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN,VICKIE	1755	SR JUD BENCH CL	FT	34,557.12	1.00	34,557.12	2,643.62	11,225.76	60.06	5,187.02	302.00	19,418.46
CAMERON,MARY L.	1752	DEPUTY CT CLERK	FT	30,040.24	1.00	30,040.24	2,298.07	11,225.76	60.06	4,509.04	302.00	18,394.93
COMBS, APRIL D	1755	SR JUD BENCH CL	FT	36,036.96	1.00	36,036.96	2,756.83	5,348.98	60.06	5,409.15	302.00	13,877.02
COX, JEANIE MORGAN	1704	DIRECTOR JC CLK	FT	58,996.15	1.00	58,996.15	4,513.20	11,225.76	60.06	8,855.32	302.00	24,956.34
DAVIS, GLORIA OLIVER	1752	DEPUTY CT CLERK	FT	30,336.39	1.00	30,336.39	2,320.74	16,034.20	60.06	4,553.49	302.00	23,270.49
DEFUR, CONNIE C	1752	DEPUTY CT CLERK	FT	29,267.72	1.00	29,267.72	2,238.98	11,225.76	60.06	4,393.08	302.00	18,219.88
GORDON,BARBARA M.	1216	ACCT ASSOCIATE	FT	47,349.13	1.00	47,349.13	3,622.21	16,034.20	60.06	7,107.10	302.00	27,125.57
GOZA,SHEILA J.	1753	SR DEP CT CLERK	FT	30,565.61	1.00	30,565.61	2,338.27	5,348.98	60.06	4,587.90	302.00	12,637.21
HALSEY,LUCINDA L.	1752	DEPUTY CT CLERK	FT	29,223.16	1.00	29,223.16	2,235.58	11,225.76	60.06	4,386.40	302.00	18,209.80
HOBBY, SHERRIE J	1752	DEPUTY CT CLERK	FT	26,000.00	1.00	26,000.00	1,989.00	0.00	60.06	3,902.60	302.00	6,253.66
JOHNSON,JACQUELINE D	1755	SR JUD BENCH CL	FT	35,004.06	1.00	35,004.06	2,677.81	5,348.98	60.06	5,254.11	302.00	13,642.96
JONES,CATHY B.	1754	JCC ADM ASST	FT	53,979.66	1.00	53,979.66	4,129.45	16,034.20	60.06	8,102.35	302.00	28,628.06
KIRK, CRYSTAL	1752	DEPUTY CT CLERK	FT	28,241.98	1.00	28,241.98	2,160.51	7,722.26	60.06	4,239.12	302.00	14,483.95
LAFLEUR,LINDA L	1755	SR JUD BENCH CL	FT	38,236.83	1.00	38,236.83	2,925.11	11,225.76	60.06	5,739.35	302.00	20,252.28
LEDRIDGE,NORA LOUISE	1752	DEPUTY CT CLERK	FT	30,040.24	1.00	30,040.24	2,298.07	11,225.76	60.06	4,509.04	302.00	18,394.93
MCGOWAN,KRISTIE D	1751	CT CLERK SPEC	FT	46,187.93	1.00	46,187.93	3,533.37	16,034.20	60.06	6,932.81	302.00	26,862.44
MUSCHELL,ADRIENNE V	1755	SR JUD BENCH CL	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	5,187.01	302.00	13,541.66
PINCKNEY, JACQUELINE K	1752	DEPUTY CT CLERK	FT	26,414.44	1.00	26,414.44	2,020.71	9,623.12	60.06	3,964.81	302.00	15,970.70
RENNICK, JEANETTE	1752	DEPUTY CT CLERK	FT	26,436.80	1.00	26,436.80	2,022.41	12,866.10	60.06	3,968.16	302.00	19,218.73
REVIS, CHERYL A	1752	DEPUTY CT CLERK	FT	26,000.00	1.00	26,000.00	1,989.00	4,293.12	60.06	3,902.60	302.00	10,546.78
STANLEY, BETTY J	1753	SR DEP CT CLERK	FT	29,450.51	1.00	29,450.51	2,252.96	11,225.76	60.06	4,420.52	302.00	18,261.30
SWAFFORD, RONALD E.	6100	ELECT OFF	FT	100,771.60	1.00	100,771.60	7,709.03	16,034.20	60.06	15,125.82	302.00	39,231.11
Z-Longevity				9,950.00	1.00	9,950.00	761.18	0.00	0.00	1,493.50	0.00	2,254.68
Z-Promotion				6,000.00	1.00	6,000.00	459.00	0.00	0.00	900.60	0.00	1,359.60
Z-Raise to Minimum				2,169.00	1.00	2,169.00	165.93	0.00	0.00	325.57	0.00	491.50
Department Total				845,812.53		845,812.53	64,704.65	225,877.60	1,321.32	126,956.47	6,644.00	425,504.04



Hamilton County Government
Budget Year 2009 - 2010
3462710 - JUVENILE COURT-IV D-SUPPORT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	516,119.00	604,142.68	(80,885.00)	523,257.68	7,138.68	1.3%
51015	SALARIES - LONGEVITY	6,450.00	7,450.00	0.00	7,450.00	1,000.00	15.5%
52001	FICA	39,976.12	46,786.86	(6,188.00)	40,598.86	622.74	1.5%
52002	MEDICAL INSURANCE	144,460.53	193,331.58	(36,411.00)	156,920.58	12,460.05	8.6%
52003	LIFE INSURANCE	900.82	1,081.08	(180.00)	901.08	0.26	0.0%
52007	STATE PENSION	78,437.00	91,800.07	(12,141.00)	79,659.07	1,222.07	1.5%
52008	SELF INSURANCE	4,530.00	5,436.00	(906.00)	4,530.00	0.00	0.0%
		<u>790,873.47</u>	<u>950,028.27</u>	<u>(136,711.00)</u>	<u>813,317.27</u>	<u>22,443.80</u>	<u>2.8%</u>
<u>OPERATING EXPENDITURES</u>							
53005	REP & MAINT MACHINERY & EQUIP	750.00	750.00	0.00	750.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRIC	300.00	300.00	0.00	300.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	16,000.00	16,000.00	0.00	16,000.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53041	TRAVEL LOCAL	380.00	580.00	0.00	580.00	200.00	52.6%
53042	MEETINGS, SEMINARS, ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANSPORT	18,000.00	17,800.00	0.00	17,800.00	(200.00)	-1.1%
53050	MISCELLANEOUS PURCHASED SERVICES	250.00	250.00	0.00	250.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53058	DUPLICATING SERVICES	4,800.00	4,800.00	0.00	4,800.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
3462710 - JUVENILE COURT-IV D-SUPPORT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53059 SECURITY SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53087 JANITORIAL SERVICES	1,820.00	1,820.00	0.00	1,820.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	13,500.00	13,500.00	0.00	13,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	300.00	300.00	0.00	300.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
	89,400.00	89,400.00	0.00	89,400.00	0.00	0.0%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	880,273.47	1,039,428.27	(136,711.00)	902,717.27	22,443.80	2.5%

3462710 JUVENILE COURT-IV D-SUPPORT

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
BASULTO, ELVIA	1752	DEPUTY CT CLERK	FT	27,824.65	1.00	27,824.65	2,128.59	16,034.20	60.06	4,176.48	302.00	22,701.33
BOYD, CATHERINE DIAL	1752	DEPUTY CT CLERK	FT	27,865.81	1.00	27,865.81	2,131.73	16,034.20	60.06	4,182.66	302.00	22,710.65
COLLINS,JENNIFER C	1704	DIRECTOR JC CLK	FT	58,601.40	1.00	58,601.40	4,483.01	5,348.98	60.06	8,796.07	302.00	18,990.12
DAVIS, TINA D	1752	DEPUTY CT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	7,722.26	60.06	3,856.82	302.00	13,906.81
GUNNELL, TONJA R	1753	SR DEP CT CLERK	FT	30,602.22	1.00	30,602.22	2,341.07	16,034.20	60.06	4,593.39	302.00	23,330.72
HAMMONDS,LINDA K.	1755	SR JUD BENCH CL	FT	36,377.18	1.00	36,377.18	2,782.86	5,348.98	60.06	5,460.21	302.00	13,954.11
HAYES, LESLIE E	1753	SR DEP CT CLERK	FT	34,557.00	1.00	34,557.00	2,643.61	9,623.12	60.06	5,187.01	302.00	17,815.80
HICKEY,TONNIE J	1753	SR DEP CT CLERK	FT	30,051.40	1.00	30,051.40	2,298.94	5,348.98	60.06	4,510.72	302.00	12,520.70
MCMATH, EVELYN S	1752	DEPUTY CT CLERK	FT	27,824.65	1.00	27,824.65	2,128.59	16,034.20	60.06	4,176.48	302.00	22,701.33
New Position	1752	DEPUTY CT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	12,866.10	60.06	3,856.82	302.00	19,050.65
New Position	1752	DEPUTY CT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	12,866.10	60.06	3,856.82	302.00	19,050.65
New Position	1752	DEPUTY CT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	12,866.10	60.06	3,856.82	302.00	19,050.65
NORWOOD,LINDA W.	1755	SR JUD BENCH CL	FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	5,187.01	302.00	19,418.44
POTTS, ANN L	1755	SR JUD BENCH CL	FT	36,597.51	1.00	36,597.51	2,799.71	9,623.12	60.06	5,493.29	302.00	18,278.18
SCHILLING,MARY C.	1752	DEPUTY CT CLERK	FT	30,780.26	1.00	30,780.26	2,354.69	16,034.20	60.06	4,620.12	302.00	23,371.07
SENTERS,KAREN E.	1753	SR DEP CT CLERK	FT	31,951.10	1.00	31,951.10	2,444.26	9,623.12	60.06	4,795.86	302.00	17,225.30
THOMPSON, LINDA R	1216	ACCT ASSOCIATE	FT	40,772.63	1.00	40,772.63	3,119.10	5,348.98	60.06	6,119.97	302.00	14,950.11
WASHINGTON,BRENDA L	1751	CT CLERK SPEC	FT	45,175.87	1.00	45,175.87	3,455.95	5,348.98	60.06	6,780.90	302.00	15,947.89
Z-Longevity				7,450.00	1.00	7,450.00	569.92	0.00	0.00	1,118.24	0.00	1,688.16
Z-Promotion				6,000.00	1.00	6,000.00	459.00	0.00	0.00	900.60	0.00	1,359.60
Z-Raise to Minimum				1,824.00	1.00	1,824.00	139.54	0.00	0.00	273.78	0.00	413.32
Department Total				611,592.68		611,592.68	46,786.86	193,331.58	1,081.08	91,800.07	5,436.00	338,435.59



***Hamilton County Government
Budget Year 2009-2010
Account Analysis for Total Expenses***

<i>Sheriff's Department</i>	Fiscal Year 2008-2009	Requested 2009-2010	Adjusted 2009-2010
8365010 ADMINISTRATION SHERIFF	2,452,770	2,823,445	2,506,191
8365020 PATROL	7,733,027	8,140,505	7,873,727
8365021 PUBLIC INFORMATION OFFICE	0	0	10,000
8365025 SCHOOL RESOURCE OFFICERS	0	0	12,000
8365027 PATROL-SCHOOL RESOURCE-BOE	0	0	104,778
8365030 JAIL	10,650,739	10,908,310	10,783,311
8365040 COURTS	721,634	734,485	734,485
8365050 COMMUNICATION-CRIMINAL RECORDS	1,592,374	625,491	625,491
8365060 CRIMINAL INVESTIGATION	1,268,940	1,289,561	1,289,561
8365070 FUGITIVE-CIVIL PROCESS	1,890,384	1,966,343	1,855,408
8365071 FUGITIVE	0	0	43,995
8365072 CIVIL PROCESS	0	0	14,666
8365090 SPECIAL OPERATIONS	913,661	922,089	922,089
8365154 GOVERNOR'S HIGHWAY SAFETY GRANT	79,513	0	0
8365181 BOJ BULLETPROOF VEST GRANT	32,352	0	0
8365190 DHS GRANT (IV-D)	183,438	150,653	150,653
TOTAL	27,518,832	27,560,882	26,926,355



Hamilton County Government
Budget Year 2009 - 2010
8365010 - ADMINISTRATION SHERIFF

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,061,277.00	1,327,563.98	(250,492.14)	1,077,071.84	15,794.84	1.4%
51002 SALARIES-OVERTIME (REGULAR)	22,000.00	22,000.00	0.00	22,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	5,050.00	5,250.00	0.00	5,250.00	200.00	3.9%
52001 FICA	82,708.00	103,392.23	(19,162.65)	84,229.58	1,521.58	1.8%
52002 MEDICAL INSURANCE	239,421.00	192,525.32	0.00	192,525.32	(46,895.68)	-19.5%
52003 LIFE INSURANCE	1,507.00	1,201.20	0.00	1,201.20	(305.80)	-20.2%
52007 STATE PENSION	156,498.00	198,194.13	(37,598.87)	160,595.26	4,097.26	2.6%
52008 SELF INSURANCE	8,314.00	6,644.00	0.00	6,644.00	(1,670.00)	-20.0%
	1,576,775.00	1,856,770.86	(307,253.66)	1,549,517.20	(27,257.80)	-1.7%
OPERATING EXPENDITURES						
53002 REPAIR & MAINT COMMUNICATIO	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRI	124,549.00	159,000.00	0.00	159,000.00	34,451.00	27.6%
53011 REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	61,000.00	61,000.00	0.00	61,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	11,980.00	13,000.00	0.00	13,000.00	1,020.00	8.5%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	176,000.00	176,000.00	0.00	176,000.00	0.00	0.0%
53020 MEDICAL SERVICES	26,000.00	33,500.00	0.00	33,500.00	7,500.00	28.8%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	95,000.00	125,000.00	0.00	125,000.00	30,000.00	31.5%



Hamilton County Government
Budget Year 2009 - 2010
8365010 - ADMINISTRATION SHERIFF

	Fiscal Year	Requested		Adjusted		Percent	
	2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change	
53044	POSTAGE FREIGHT & OTHER TRAN:	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
53047	MEMBERSHIPS	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SER	21,000.00	23,000.00	(2,000.00)	21,000.00	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	8,000.00	8,790.00	0.00	8,790.00	790.00	9.8%
53057	TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53065	BANK ANALYSIS FEE	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	4,500.00	25,000.00	0.00	25,000.00	20,500.00	455.5%
54001	OFFICE SUPPLIES & FORMSTS	13,800.00	15,150.00	(4,000.00)	11,150.00	(2,650.00)	-19.2%
54002	SMALL TOOLS & MINOR FURN&EQI	5,000.00	5,400.00	0.00	5,400.00	400.00	8.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54006	COMMISSARY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	10,000.00	9,000.00	0.00	9,000.00	(1,000.00)	-10.0%
54013	NEWSPAPERS & PERIODICALS	200.00	95.00	0.00	95.00	(105.00)	-52.5%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	6,500.00	7,100.00	(4,000.00)	3,100.00	(3,400.00)	-52.3%
54015	CONSUMABLE MAINTENANCE SUP.	250.00	0.00	0.00	0.00	(250.00)	-100.0%
54016	EXPLOSIVES MMU & LAW ENFOR S	86,339.00	94,339.00	0.00	94,339.00	8,000.00	9.2%
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	19,000.00	19,000.00	0.00	19,000.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	1,200.00	0.00	0.00	0.00	(1,200.00)	-100.0%
54022	RECORDING & CAMERA SUP & PRO	500.00	500.00	0.00	500.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	7,800.00	8,500.00	0.00	8,500.00	700.00	8.9%
54026	PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
8365010 - ADMINISTRATION SHERIFF

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	26,500.00	28,000.00	0.00	28,000.00	1,500.00	5.6%
54047 MINOR COMPUTER EQUIPMENT	19,300.00	21,000.00	0.00	21,000.00	1,700.00	8.8%
54048 MINOR COMPUTER SOFTWARE	24,000.00	22,300.00	0.00	22,300.00	(1,700.00)	-7.0%
54049 INVESTIGATION EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
55090 DAMAGE TO EMP. PERSONAL PROP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	62,577.00	50,000.00	0.00	50,000.00	(12,577.00)	-20.0%
58002 RENT ON OFF MACHINES FURN & E	10,000.00	7,000.00	0.00	7,000.00	(3,000.00)	-30.0%
	875,995.00	966,674.00	(10,000.00)	956,674.00	80,679.00	9.2%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,452,770.00	2,823,444.86	(317,253.66)	2,506,191.20	53,421.20	2.1%

8365010 ADMINISTRATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ASHMEAD, KATHERINE J	0125	FIN ASSISTANT	FT	34,736.00	1.00	34,736.00	2,657.30	9,008.22	60.06	5,213.87	302.00	17,241.45
BENNETT, GENE A	0110	DIR SUPPORT SER	FT	66,855.48	1.00	66,855.48	5,114.44	9,008.22	60.06	10,035.01	302.00	24,519.73
BERNARD, RONALD	0126	INFO SY MANAGER	FT	62,187.41	1.00	62,187.41	4,757.34	12,866.10	60.06	9,334.33	302.00	27,319.83
BRANUM, WILLIAM ALLEN	0101	CHIEF DEPUTY	FT	87,000.00	1.00	87,000.00	6,655.50	11,225.76	60.06	13,058.70	302.00	31,302.02
BROWN, PATRICIA ANNE	0131	EX SECRETARY	FT	43,000.00	1.00	43,000.00	3,289.50	4,293.12	60.06	6,454.30	302.00	14,398.98
CATCHINGS,CAROLYN S.	0128	ACCOUNTS MGR	FT	45,489.60	1.00	45,489.60	3,479.96	16,034.20	60.06	6,827.99	302.00	26,704.21
ELLIS, JACKSON P	0122	FIN MANAGER	FT	60,980.14	1.00	60,980.14	4,664.98	12,866.10	60.06	9,153.12	302.00	27,046.26
GLENN, GEORGE D	0114	DEPUTY	FT	31,095.32	1.00	31,095.32	2,378.79	5,348.98	60.06	4,667.41	302.00	12,757.24
GORMAN, DONALD A	0120	DIR OF ADMIN	FT	66,855.48	1.00	66,855.48	5,114.44	12,866.10	60.06	10,035.01	302.00	28,377.61
GRAHAM, SETH D	0129	NETWORK SPECIAL	FT	47,549.60	1.00	47,549.60	3,637.55	12,866.10	60.06	7,137.19	302.00	24,002.90
HAMBY, JOHN D	0104	CAPTAIN	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HAMMOND, JAMES W	6101	SHERIFF	FT	110,848.92	1.00	110,848.92	8,228.91	11,225.76	60.06	16,638.42	302.00	36,455.15
HARVEY, ROLAND C	0113	DETECTIVE	FT	43,212.67	1.00	43,212.67	3,305.77	16,034.20	60.06	6,486.22	302.00	26,188.25
JOHNSON,WILLIAM F	0108	ADMIN LT/DIR IA	FT	56,521.16	1.00	56,521.16	4,323.87	16,034.20	60.06	8,483.83	302.00	29,203.96
KERR, JOSEPH E	0114	DEPUTY	FT	36,012.69	1.00	36,012.69	2,754.97	5,348.98	60.06	5,405.50	302.00	13,871.51
MARR, JOE	0127	INFO SY SPEC	PT	20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	0.00	302.00	1,832.00
MARTHALER, ADAM WILLIA	0127	INFO SY SPEC	FT	39,228.80	1.00	39,228.80	3,001.01	4,293.12	60.06	5,888.24	302.00	13,544.43
MILLER, CAROLE L	0123	HU RESOURCE MGR	FT	50,211.20	1.00	50,211.20	3,841.15	5,348.98	60.06	7,536.70	302.00	17,088.89
NEWMAN, JAMES E	0106	SHERIFF LT	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARSON, RONALD R	0109	DEP CHIEF LES	FT	66,855.48	1.00	66,855.48	5,114.44	4,293.12	60.06	10,035.01	302.00	19,804.63
RAMBO, JAMES A	0121	COR ADM SUP	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RENO, JANIS	0132	SECRETARY	FT	25,209.60	1.00	25,209.60	1,928.54	12,866.10	60.06	3,783.96	302.00	18,940.66
TAYLOR, LARRY E	0114	DEPUTY	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRIPLETT, PAMELA C	0133	REC CLERK	FT	27,508.22	1.00	27,508.22	2,104.38	5,348.98	60.06	4,128.98	302.00	11,944.40
Vacant Position	0133	REC CLERK	PT	13,000.00	1.00	13,000.00	994.50	0.00	0.00	0.00	302.00	1,296.50
WHITTENBARGER,CAROL L.	0125	FIN ASSISTANT	FT	34,258.07	1.00	34,258.07	2,620.74	5,348.98	60.06	5,142.14	302.00	13,473.92
Z-Education Pay				1,400.00	1.00	1,400.00	107.10	0.00	0.00	0.00	0.00	107.10
Z-In-Service				2,400.00	1.00	2,400.00	183.60	0.00	0.00	360.24	0.00	543.84
Z-Leave Payout				250,492.14	1.00	250,492.14	19,162.65	0.00	0.00	37,598.87	0.00	56,761.52
Z-Longevity				5,250.00	1.00	5,250.00	401.62	0.00	0.00	788.02	0.00	1,189.64
Z-Overtime				22,000.00	1.00	22,000.00	1,683.00	0.00	0.00	3,302.20	0.00	4,985.20
Z-Raise to Minimum				4,656.00	1.00	4,656.00	356.18	0.00	0.00	698.87	0.00	1,055.05
Department Total				1,354,813.98		1,354,813.98	103,392.23	192,525.32	1,201.20	198,194.13	6,644.00	501,956.88



Hamilton County Government
Budget Year 2009 - 2010
8365020 - PATROL

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	4,170,319.00	4,356,929.60	(70,842.00)	4,286,087.60	115,768.60	2.7%
51002 SALARIES-OVERTIME (REGULAR)	359,700.00	359,700.00	0.00	359,700.00	0.00	0.0%
51015 SALARIES - LONGEVITY	52,650.00	50,150.00	0.00	50,150.00	(2,500.00)	-4.7%
52001 FICA	350,574.00	364,658.69	(5,419.40)	359,239.29	8,665.29	2.4%
52002 MEDICAL INSURANCE	1,120,358.00	1,282,737.30	(17,159.22)	1,265,578.08	145,220.08	12.9%
52003 LIFE INSURANCE	6,246.00	6,606.60	(120.12)	6,486.48	240.48	3.8%
52007 STATE PENSION	675,100.00	701,339.24	(10,633.38)	690,705.86	15,605.86	2.3%
52008 SELF INSURANCE	34,730.00	36,883.50	(604.00)	36,279.50	1,549.50	4.4%
	6,769,677.00	7,159,004.93	(104,778.12)	7,054,226.81	284,549.81	4.2%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	197,000.00	207,000.00	0.00	207,000.00	10,000.00	5.0%
53008 REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRAN	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SER	10,000.00	10,000.00	(2,000.00)	8,000.00	(2,000.00)	-20.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,000.00	9,000.00	(2,000.00)	7,000.00	(2,000.00)	-22.2%
54002 SMALL TOOLS & MINOR FURN&EQ	10,000.00	10,000.00	(1,000.00)	9,000.00	(1,000.00)	-10.0%



Hamilton County Government
Budget Year 2009 - 2010
8365020 - PATROL

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54003 FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUP	0.00	0.00	0.00	0.00	0.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR S	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	600,000.00	600,000.00	(150,000.00)	450,000.00	(150,000.00)	-25.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	82,850.00	90,000.00	(4,000.00)	86,000.00	3,150.00	3.8%
54030 MISCELLANEOUS SUPPLIES & PART	21,000.00	23,000.00	(2,000.00)	21,000.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	13,500.00	13,500.00	(1,000.00)	12,500.00	(1,000.00)	-7.4%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
54049 INVESTIGATION EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & E	7,500.00	6,500.00	0.00	6,500.00	(1,000.00)	-13.3%
	963,350.00	981,500.00	(162,000.00)	819,500.00	(143,850.00)	-14.9%
CAPITAL EXPENDITURES						
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	7,733,027.00	8,140,504.93	(266,778.12)	7,873,726.81	140,699.81	1.8%

8365020 PATROL

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ATKINSON, JANICE	0133	REC CLERK	FT	25,564.35	1.00	25,564.35	1,955.67	4,293.12	60.06	3,837.21	302.00	10,448.06
BAKER,JEFF E.	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
BATES,FRANKIE	0114	DEPUTY	FT	36,245.00	1.00	36,245.00	2,772.74	16,034.20	60.06	5,440.37	302.00	24,609.37
BAXTER, ERIC	0114	DEPUTY	FT	35,771.67	1.00	35,771.67	2,736.53	9,008.22	60.06	5,369.33	302.00	17,476.14
BISHOP, WILLIAM E	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	5,316.69	302.00	12,681.57
BOWERS, JIMMY DEWAYNE	0114	DEPUTY	FT	35,771.67	1.00	35,771.67	2,736.53	16,034.20	60.06	5,369.33	302.00	24,502.12
BREDWELL, STEVEN T	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
BROWN, TROY JH	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	9,623.12	60.06	5,404.42	302.00	18,144.02
BROWN,MICHAEL G	0114	DEPUTY	FT	36,022.20	1.00	36,022.20	2,755.70	11,225.76	60.06	5,406.93	302.00	19,750.45
BRYANT,CHARLES	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	11,225.76	60.06	5,404.42	302.00	19,746.66
BUCKNER, JASON P	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	11,225.76	60.06	5,404.42	302.00	19,746.66
BURNETTE,STEPHEN ELMER	0114	DEPUTY	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUTLER,DARIC C.	0139	AUTO MECHANIC	FT	34,555.43	1.00	34,555.43	2,643.49	16,034.20	60.06	5,186.77	302.00	24,226.52
Call Ins	0137	SCHOOL PATROL	PT	85,000.00	1.00	85,000.00	6,502.50	0.00	0.00	0.00	3,663.50	10,166.00
CARSON,GREGGORY THOMAS	0114	DEPUTY	FT	36,122.34	1.00	36,122.34	2,763.36	9,623.12	60.06	5,421.96	302.00	18,170.50
CHAMBERS, CHRISTOPHE W	0106	SHERIFF LT	FT	52,117.00	1.00	52,117.00	3,986.95	16,034.20	60.06	7,822.76	302.00	28,205.97
CHAMBERS, DAVID J	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	7,722.26	60.06	5,316.69	302.00	16,110.71
COOK,TODD M	0114	DEPUTY	FT	36,228.24	1.00	36,228.24	2,771.46	16,034.20	60.06	5,437.86	302.00	24,605.58
CRANE, REECE L	0114	DEPUTY	FT	35,771.67	1.00	35,771.67	2,736.53	12,866.10	60.06	5,369.33	302.00	21,334.02
DANIELS, SPENCER S	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	5,348.98	60.06	5,404.42	302.00	13,869.88
DELASHMITT, JAMES EDGAR	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
DELKER,GEORGE B.	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	5,348.98	60.06	5,404.42	302.00	13,869.88
DILLIVAN, DAVID R	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	9,008.22	60.06	5,404.42	302.00	17,529.12
DOTSON, MARCUS F	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	9,008.22	60.06	5,404.42	302.00	17,529.12
DURHAM, JEREMY	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	12,866.10	60.06	5,404.42	302.00	21,387.00
EDGEMON,JAMES D.	0114	DEPUTY	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDWARDS,ARVEL L.	0112	SERGEANT	FT	44,011.51	1.00	44,011.51	3,366.88	16,034.20	60.06	6,606.13	302.00	26,369.27
FAIRBANKS, MARTHA ROGE	0133	REC CLERK	FT	28,995.00	1.00	28,995.00	2,218.12	12,866.10	60.06	4,352.15	302.00	19,798.43
FIELDS, JOHN W	0139	AUTO MECHANIC	FT	31,823.57	1.00	31,823.57	2,434.50	9,008.22	60.06	4,776.72	302.00	16,581.50
FIELDS,JAMES ALTON	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
FLOYD, KEVIN R	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
FORGEY,SHANE T	0114	DEPUTY	FT	36,292.84	1.00	36,292.84	2,776.41	16,034.20	60.06	5,447.56	302.00	24,620.23
FOUNTAIN, NATHAN DOUGL	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	5,316.69	302.00	19,614.21
FREEMAN,CLARK LINSAY	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	7,722.26	60.06	5,316.69	302.00	16,110.71
FULMER,THOMAS M.	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10

8365020 PATROL

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary	Dist						
GIENAPP, JAMES M	0114	DEPUTY	FT	36,122.34	1.00	36,122.34		2,763.36	16,034.20	60.06	5,421.96	302.00	24,581.58
GRAVITTE, JAMIE M	0114	DEPUTY	FT	35,421.00	1.00	35,421.00		2,709.70	7,722.26	60.06	5,316.69	302.00	16,110.71
HAINES, BERNRUDIGE WAYT	0114	DEPUTY	FT	36,005.45	1.00	36,005.45		2,754.42	0.00	60.06	5,404.42	302.00	8,520.90
HALEY, JEFF C	0114	DEPUTY	FT	36,005.45	1.00	36,005.45		2,754.42	11,225.76	60.06	5,404.42	302.00	19,746.66
HARDY, STANLEY H	0106	SHERIFF LT	FT	52,117.99	1.00	52,117.99		3,987.03	9,623.12	60.06	7,822.91	302.00	21,795.12
HARRIS,EZRA B	0114	DEPUTY	FT	36,122.34	1.00	36,122.34		2,763.36	9,623.12	60.06	5,421.96	302.00	18,170.50
HIGDON, JAMES E	0114	DEPUTY	FT	36,005.45	1.00	36,005.45		2,754.42	9,623.12	60.06	5,404.42	302.00	18,144.02
HIGGINBOTHAM, KASEY R	0114	DEPUTY	FT	36,005.45	1.00	36,005.45		2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
HOLLOWAY,PAUL J	0114	DEPUTY	FT	36,005.45	1.00	36,005.45		2,754.42	11,225.76	60.06	5,404.42	302.00	19,746.66
HOUSTON,MICHAEL D	0114	DEPUTY	FT	35,771.67	1.00	35,771.67		2,736.53	5,348.98	60.06	5,369.33	302.00	13,816.90
JOHNSON,MAX E.	0112	SERGEANT	FT	44,011.51	1.00	44,011.51		3,366.88	9,623.12	60.06	6,606.13	302.00	19,958.19
JONES, GLENN M	0114	DEPUTY	FT	0.00	1.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
JONES,RICKY A	0112	SERGEANT	FT	43,869.10	1.00	43,869.10		3,355.98	9,623.12	60.06	6,584.75	302.00	19,925.91
KERR, JOSEPH E	0114	DEPUTY	FT	0.00	1.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
KILGORE, ARIES BREELAND	0114	DEPUTY	FT	36,005.45	1.00	36,005.45		2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
KILPATRICK, EDMOND B	0114	DEPUTY	FT	35,421.00	1.00	35,421.00		2,709.70	4,293.12	60.06	5,316.69	302.00	12,681.57
KIMSEY, DONALD M	0112	SERGEANT	FT	44,345.60	1.00	44,345.60		3,392.44	16,034.20	60.06	6,656.27	302.00	26,444.97
KING, MARK ANTHONY	0112	SERGEANT	FT	45,753.89	1.00	45,753.89		3,500.17	16,034.20	60.06	6,867.66	302.00	26,764.09
LEE,ROBERT D.	0114	DEPUTY	FT	36,005.45	1.00	36,005.45		2,754.42	11,225.76	60.06	5,404.42	302.00	19,746.66
LOONEY,MICHAEL R	0114	DEPUTY	FT	35,771.67	1.00	35,771.67		2,736.53	16,034.20	60.06	5,369.33	302.00	24,502.12
LOWERY, CHARLES O	0106	SHERIFF LT	FT	54,473.08	1.00	54,473.08		4,167.19	16,034.20	60.06	8,176.41	302.00	28,739.86
MAHAFFEY, ELIOTT S	0114	DEPUTY	FT	36,005.45	1.00	36,005.45		2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
MANN,TIMOTHY J	0114	DEPUTY	FT	36,005.45	1.00	36,005.45		2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
MARLER,JIMMY RODNEY	0114	DEPUTY	FT	36,005.45	1.00	36,005.45		2,754.42	5,348.98	60.06	5,404.42	302.00	13,869.88
MAUPIN, PAUL V	0114	DEPUTY	FT	36,122.34	1.00	36,122.34		2,763.36	11,225.76	60.06	5,421.96	302.00	19,773.14
MAYS, JOSEPH D	0112	SERGEANT	FT	44,011.51	1.00	44,011.51		3,366.88	11,225.76	60.06	6,606.13	302.00	21,560.83
MCCULLEY, MELISSA L	0133	REC CLERK	FT	25,564.50	1.00	25,564.50		1,955.69	9,623.12	60.06	3,837.23	302.00	15,778.10
MCDEVITT,RAGAN O.	0112	SERGEANT	FT	43,869.10	1.00	43,869.10		3,355.98	16,034.20	60.06	6,584.75	302.00	26,336.99
MCDOWELL,BRIAN D	0112	SERGEANT	FT	44,011.51	1.00	44,011.51		3,366.88	16,034.20	60.06	6,606.13	302.00	26,369.27
MEFFORD, TONY NATHANIE	0114	DEPUTY	FT	36,005.45	1.00	36,005.45		2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
MERKLE, ERIC S	0112	SERGEANT	FT	43,869.10	1.00	43,869.10		3,355.98	16,034.20	60.06	6,584.75	302.00	26,336.99
MITCHELL, JASON L	0114	DEPUTY	FT	35,552.86	1.00	35,552.86		2,719.80	16,034.20	60.06	5,336.48	302.00	24,452.54
MOODY, JENNIFER K. JONES	0114	DEPUTY	FT	35,771.67	1.00	35,771.67		2,736.53	11,225.76	60.06	5,369.33	302.00	19,693.68
MOSES, DEAN A	0114	DEPUTY	FT	35,421.00	1.00	35,421.00		2,709.70	12,866.10	60.06	5,316.69	302.00	21,254.55
MULLINS, MICHAEL SCOTT	0114	DEPUTY	FT	36,005.45	1.00	36,005.45		2,754.42	7,722.26	60.06	5,404.42	302.00	16,243.16

8365020 PATROL

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
MYERS, EUGENE CLAY	0114	DEPUTY	FT	36,122.34	1.00	36,122.34	2,763.36	16,034.20	60.06	5,421.96	302.00	24,581.58
MYRICK, DONNIE S.	0114	DEPUTY	FT	36,122.34	1.00	36,122.34	2,763.36	16,034.20	60.06	5,421.96	302.00	24,581.58
NAYLOR, JAMES C	0114	DEPUTY	FT	36,020.62	1.00	36,020.62	2,755.58	16,034.20	60.06	5,406.70	302.00	24,558.54
NOLAN, PATRICIA IRENE	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	9,623.12	60.06	5,404.42	302.00	18,144.02
PALMER, OMA LYNN	0114	DEPUTY	FT	36,129.60	1.00	36,129.60	2,763.92	5,348.98	60.06	5,423.05	302.00	13,898.01
PATTON, ADAM D	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	5,316.69	302.00	12,681.57
PENNEY, JERRY E	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	11,225.76	60.06	5,404.42	302.00	19,746.66
PICKENS, THOMAS J	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	11,225.76	60.06	5,404.42	302.00	19,746.66
POSEY, LARRY T	0114	DEPUTY	FT	36,122.34	1.00	36,122.34	2,763.36	5,348.98	60.06	5,421.96	302.00	13,896.36
PURVIS, MATTHEW W	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	5,348.98	60.06	5,404.42	302.00	13,869.88
PYLE, RALPH ESTON	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
RATCHFORD, LONNIE J.	0114	DEPUTY	FT	37,802.73	1.00	37,802.73	2,891.91	16,034.20	60.06	5,674.19	302.00	24,962.36
RAY, MARTY E	0114	DEPUTY	FT	36,122.34	1.00	36,122.34	2,763.36	9,623.12	60.06	5,421.96	302.00	18,170.50
RICE, RONALD G	0114	DEPUTY	FT	36,364.46	1.00	36,364.46	2,781.88	16,034.20	60.06	5,458.31	302.00	24,636.45
ROLLINS, ROY G	0114	DEPUTY	FT	37,309.30	1.00	37,309.30	2,854.16	16,034.20	60.06	5,600.13	302.00	24,850.55
ROMINGER, SHANE DALE	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	11,225.76	60.06	5,404.42	302.00	19,746.66
ROUNTREE, MICKEY CARL T	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	5,348.98	60.06	5,404.42	302.00	13,869.88
RUSH, ROBERT R.	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
SAMPLEY, NATHANIEL JOHN	0114	DEPUTY	FT	36,217.78	1.00	36,217.78	2,770.66	12,866.10	60.06	5,436.29	302.00	21,435.11
SEWELL, JERRY A.	0106	SHERIFF LT	FT	52,117.99	1.00	52,117.99	3,987.03	11,225.76	60.06	7,822.91	302.00	23,397.76
SHEPHERD, SHAUN K.	0106	SHERIFF LT	FT	52,117.99	1.00	52,117.99	3,987.03	16,034.20	60.06	7,822.91	302.00	28,206.20
SHIELDS, DANIEL EDWARD	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
SHORT, GEORGIA DENISE	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	11,225.76	60.06	5,404.42	302.00	19,746.66
SHORT, STEPHEN LAMAR	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	5,348.98	60.06	5,404.42	302.00	13,869.88
SISK, KENNETH	0114	DEPUTY	FT	36,015.33	1.00	36,015.33	2,755.17	5,348.98	60.06	5,405.90	302.00	13,872.11
SLEDGE, CHARLES E	0114	DEPUTY	FT	35,771.67	1.00	35,771.67	2,736.53	5,348.98	60.06	5,369.33	302.00	13,816.90
SMITH, DAVID F	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	9,008.22	60.06	5,316.69	302.00	17,396.67
SMITH, MITCHEL A	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	12,866.10	60.06	5,404.42	302.00	21,387.00
SPAULDING, JOHN B	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
STOCKBURGER, ROBERT DAI	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	5,348.98	60.06	5,404.42	302.00	13,869.88
STOKES, DONNIE R	0112	SERGEANT	FT	43,869.10	1.00	43,869.10	3,355.98	16,034.20	60.06	6,584.75	302.00	26,336.99
SULLIVAN, BRIAN MATTHEV	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	16,034.20	60.06	5,316.69	302.00	24,422.65
TEMPLETON, WALTER M	0106	SHERIFF LT	FT	52,117.99	1.00	52,117.99	3,987.03	11,225.76	60.06	7,822.91	302.00	23,397.76
TITTLE, DAVID W	0112	SERGEANT	FT	44,345.60	1.00	44,345.60	3,392.44	11,225.76	60.06	6,656.27	302.00	21,636.53
TRIPLETT, ROBERT L	0106	SHERIFF LT	FT	54,649.92	1.00	54,649.92	4,180.72	5,348.98	60.06	8,202.95	302.00	18,094.71

8365020 PATROL

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
VANDEGRIFF, MATTHEW FO	0112	SERGEANT	FT	44,011.51	1.00	44,011.51	3,366.88	16,034.20	60.06	6,606.13	302.00	26,369.27
WALLS, STEVEN T	0114	DEPUTY	FT	36,359.97	1.00	36,359.97	2,781.54	9,623.12	60.06	5,457.63	302.00	18,224.35
WARD, YOLANDA M.	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	9,623.12	60.06	5,404.42	302.00	18,144.02
WHITESIDE, WILLIAM JOHN	0112	SERGEANT	FT	43,869.10	1.00	43,869.10	3,355.98	16,034.20	60.06	6,584.75	302.00	26,336.99
WIGLEY, JOHN JOSEPH	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	5,348.98	60.06	5,404.42	302.00	13,869.88
WILLIAMS, MARK S	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	16,034.20	60.06	5,404.42	302.00	24,555.10
WOLFE, RICK	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,316.69	302.00	21,254.55
WRIGHT, JEREMY RAY	0114	DEPUTY	FT	36,005.45	1.00	36,005.45	2,754.42	0.00	60.06	5,404.42	302.00	8,520.90
YEARGAN, MARK C	0112	SERGEANT	FT	44,011.51	1.00	44,011.51	3,366.88	16,034.20	60.06	6,606.13	302.00	26,369.27
YOUNGBLOOD, JASON A	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,316.69	302.00	21,254.55
Z-Education Pay				9,300.00	1.00	9,300.00	711.45	0.00	0.00	0.00	0.00	711.45
Z-In-Service				61,200.00	1.00	61,200.00	4,681.80	0.00	0.00	9,186.12	0.00	13,867.92
Z-Longevity				50,150.00	1.00	50,150.00	3,836.48	0.00	0.00	7,527.52	0.00	11,364.00
Z-Overtime				359,700.00	1.00	359,700.00	27,517.05	0.00	0.00	53,990.97	0.00	81,508.02
Z-Promotion				41,040.00	1.00	41,040.00	3,139.56	0.00	0.00	6,160.10	0.00	9,299.66
Z-Raise to Minimum				5,082.00	1.00	5,082.00	388.77	0.00	0.00	762.81	0.00	1,151.58
Department Total				4,766,779.60		4,766,779.60	364,658.69	1,282,737.30	6,606.60	701,339.24	36,883.50	2,392,225.33



Hamilton County Government
Budget Year 2009 - 2010
8365021 - PUBLIC INFORMATION OFFICE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53050	MISCELLANEOUS PURCHASED SER	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
		0.00	10,000.00	0.00	10,000.00	10,000.00	0.0%
		0.00	10,000.00	0.00	10,000.00	10,000.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
8365025 - SCHOOL RESOURCE OFFICERS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53050 MISCELLANEOUS PURCHASED SER	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQI	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
54023 UNIFORM ALLOWANCE	0.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
	0.00	12,000.00	0.00	12,000.00	12,000.00	0.0%
	0.00	12,000.00	0.00	12,000.00	12,000.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
8365027 - PATROL-SCHOOL RESOURCE-BOE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	0.00	70,842.00	0.00	70,842.00	70,842.00	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	0.00	5,419.40	0.00	5,419.40	5,419.40	0.0%
52002	MEDICAL INSURANCE	0.00	17,159.22	0.00	17,159.22	17,159.22	0.0%
52003	LIFE INSURANCE	0.00	120.12	0.00	120.12	120.12	0.0%
52007	STATE PENSION	0.00	10,633.38	0.00	10,633.38	10,633.38	0.0%
52008	SELF INSURANCE	0.00	604.00	0.00	604.00	604.00	0.0%
		0.00	104,778.12	0.00	104,778.12	104,778.12	0.0%
		0.00	104,778.12	0.00	104,778.12	104,778.12	0.0%

8365027 PATROL

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
KILPATRICK, EDMOND B		FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	5,316.69	302.00	12,681.57
WOLFE,RICK		FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	5,316.69	302.00	21,254.55
Department Total			70,842.00		70,842.00	5,419.40	17,159.22	120.12	10,633.38	604.00	33,936.12



Hamilton County Government
Budget Year 2009 - 2010
8365030 - JAIL

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	5,191,351.00	5,207,802.24	0.00	5,207,802.24	16,451.24 0.3%
51002	SALARIES-OVERTIME (REGULAR)	440,000.00	440,000.00	0.00	440,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	40,900.00	42,150.00	0.00	42,150.00	1,250.00 3.0%
52001	FICA	433,927.00	435,281.52	0.00	435,281.52	1,354.52 0.3%
52002	MEDICAL INSURANCE	1,577,169.00	1,574,005.68	0.00	1,574,005.68	(3,163.32) -0.2%
52003	LIFE INSURANCE	9,309.00	9,309.30	0.00	9,309.30	0.30 0.0%
52007	STATE PENSION	847,643.00	852,267.86	0.00	852,267.86	4,624.86 0.5%
52008	SELF INSURANCE	47,716.00	46,810.00	0.00	46,810.00	(906.00) -1.8%
		8,588,015.00	8,607,626.60	0.00	8,607,626.60	19,611.60 0.2%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRI	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53019	MEDICAL DENTAL & HOSPITAL SER	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53025	HOSPITAL SERVICES	346,017.00	346,017.00	(75,000.00)	271,017.00	(75,000.00) -21.6%
53028	DENTAL SERVICES	36,000.00	36,000.00	0.00	36,000.00	0.00 0.0%
53036	CARE OF PRISONERS	443,000.00	460,000.00	0.00	460,000.00	17,000.00 3.8%
53040	TRAVEL-RETURNING PRISONERS	10,000.00	1,500.00	0.00	1,500.00	(8,500.00) -85.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
8365030 - JAIL

	Fiscal Year	Requested		Adjusted		Percent	
	2008 - 2009	2009 - 2010	Adjustments	Budget	Incr (Decr)	Change	
53072	SUB CONTRACTED SERVICES	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	20,000.00	36,000.00	0.00	36,000.00	16,000.00	80.0%
54001	OFFICE SUPPLIES & FORMSTS	9,500.00	9,500.00	0.00	9,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	602,500.00	800,000.00	(50,000.00)	750,000.00	147,500.00	24.4%
54005	CLOTHING INSIGNIA & LINENS	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54006	COMMISSARY SUPPLIES	215,000.00	215,000.00	0.00	215,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	8,000.00	4,000.00	0.00	4,000.00	(4,000.00)	-50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUP	178,040.00	190,000.00	0.00	190,000.00	11,960.00	6.7%
54016	EXPLOSIVES MMU & LAW ENFOR S	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PRO	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	81,000.00	89,000.00	0.00	89,000.00	8,000.00	9.8%
54030	MISCELLANEOUS SUPPLIES & PART	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54034	ASPHALT & ASPHALT FILLER	0.00	0.00	0.00	0.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	16,867.00	16,867.00	0.00	16,867.00	0.00	0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54041	DENTAL SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54043	MEDICAL SUPPLIES	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
8365030 - JAIL

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	2,062,724.00	2,300,684.00	(125,000.00)	2,175,684.00	112,960.00	5.4%
CAPITAL EXPENDITURES						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	10,650,739.00	10,908,310.60	(125,000.00)	10,783,310.60	132,571.60	1.2%

8365030 JAIL

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, SHAWN ANDREW	0173	CORR OFFICER	FT	31,799.91	1.00	31,799.91	2,432.69	5,348.98	60.06	4,773.17	302.00	12,916.90
ADKINS, CHRISTOPHER S	0173	CORR OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	12,866.10	60.06	4,660.30	302.00	20,263.63
ARNOLD, DAVID B	0173	CORR OFFICER	FT	30,846.39	1.00	30,846.39	2,359.75	12,866.10	60.06	4,630.04	302.00	20,217.95
BALLEW, THEODORE E	0173	CORR OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	16,034.20	60.06	4,660.30	302.00	23,431.73
BARBER, TERESA LYNN	0173	CORR OFFICER	FT	32,358.84	1.00	32,358.84	2,475.45	5,348.98	60.06	4,857.06	302.00	13,043.55
BEATY, MILES L.	0144	CT LIAISON	FT	26,756.09	1.00	26,756.09	2,046.84	16,034.20	60.06	4,016.09	302.00	22,459.19
BENN, MARILYN R	0173	CORR OFFICER	FT	32,322.34	1.00	32,322.34	2,472.66	9,623.12	60.06	4,851.58	302.00	17,309.42
BLEDSOE, WILSON L	0173	CORR OFFICER	FT	31,181.46	1.00	31,181.46	2,385.38	11,225.76	60.06	4,680.34	302.00	18,653.54
BODNAR, CRAIG CHRISTOPH	0173	CORR OFFICER	FT	32,570.31	1.00	32,570.31	2,491.63	16,034.20	60.06	4,888.80	302.00	23,776.69
BOLAND, KEITH A	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	4,293.12	60.06	4,584.65	302.00	11,576.45
BOLDEN, WILLIAM G	0173	CORR OFFICER	FT	31,804.66	1.00	31,804.66	2,433.06	9,008.22	60.06	4,773.88	302.00	16,577.22
BONNER, ALVIN L	0173	CORR OFFICER	FT	31,950.02	1.00	31,950.02	2,444.18	16,034.20	60.06	4,795.70	302.00	23,636.14
BOWMAN, CHARLES G	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	4,293.12	60.06	4,584.65	302.00	11,576.45
BROWN, SANDRA J	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	4,293.12	60.06	4,584.65	302.00	11,576.45
BRUCE, NATHAN	0173	CORR OFFICER	FT	31,804.66	1.00	31,804.66	2,433.06	5,348.98	60.06	4,773.88	302.00	12,917.98
BUSH, JACQUE D	0173	CORR OFFICER	FT	31,218.74	1.00	31,218.74	2,388.23	9,623.12	60.06	4,685.93	302.00	17,059.34
BYRD, BEVERLY R	0173	CORR OFFICER	FT	31,886.40	1.00	31,886.40	2,439.31	7,722.26	60.06	4,786.15	302.00	15,309.78
CARLISLE, DAVID R.	0171	COR SERGEANT	FT	42,490.52	1.00	42,490.52	3,250.52	11,225.76	60.06	6,377.83	302.00	21,216.17
CARTWRIGHT, NATHANIEL C	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	7,722.26	60.06	4,584.65	302.00	15,005.59
CASE, TRACEY LOUISE	0173	CORR OFFICER	FT	32,854.23	1.00	32,854.23	2,513.35	16,034.20	60.06	4,931.42	302.00	23,841.03
CAVANAH, KRISTIE R	0173	CORR OFFICER	FT	31,804.66	1.00	31,804.66	2,433.06	9,623.12	60.06	4,773.88	302.00	17,192.12
CHAMBERS, DAVID J	0173	CORR OFFICER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLARKSON, ISSAC LEWIS	0173	CORR OFFICER	FT	32,147.71	1.00	32,147.71	2,459.30	11,225.76	60.06	4,825.37	302.00	18,872.49
COOPER, CATHLEEN D	0133	REC CLERK	FT	25,068.00	1.00	25,068.00	1,917.71	5,348.98	60.06	3,762.71	302.00	11,391.46
COPPINGER, GENE A	0163	CORRECTION LT	FT	50,183.66	1.00	50,183.66	3,839.05	16,034.20	60.06	7,532.57	302.00	27,767.88
CUNNINGHAM, JOHN S	0173	CORR OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	0.00	60.06	4,660.30	302.00	7,397.53
DANIEL, DALE A	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	4,293.12	60.06	4,584.65	302.00	11,576.45
DAVIDSON, BRIAN ALAN	0173	CORR OFFICER	FT	32,147.71	1.00	32,147.71	2,459.30	9,623.12	60.06	4,825.37	302.00	17,269.85
DONAHUE, PAUL D	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
DOVER, CHRISTOPHER M	0173	CORR OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	4,293.12	60.06	4,660.30	302.00	11,690.65
DREADEN, SUSAN GOINS	0133	REC CLERK	FT	25,481.63	1.00	25,481.63	1,949.34	11,225.76	60.06	3,824.79	302.00	17,361.95
EADY, ARNETTA ATKINS	0173	CORR OFFICER	FT	32,006.73	1.00	32,006.73	2,448.52	11,225.76	60.06	4,804.21	302.00	18,840.55
ELLIOTT, VERONICA N	0173	CORR OFFICER	FT	31,598.16	1.00	31,598.16	2,417.26	4,293.12	60.06	4,742.88	302.00	11,815.32
EVANS, RONALD E	0163	CORRECTION LT	FT	47,388.05	1.00	47,388.05	3,625.19	16,034.20	60.06	7,112.95	302.00	27,134.40
FAIN, JERRY EDWARD	0173	CORR OFFICER	FT	32,570.31	1.00	32,570.31	2,491.63	16,034.20	60.06	4,888.80	302.00	23,776.69

8365030 JAIL

Name	Class	Desc.	Type	Requested		Dist	Budget					Total	
				Salary			Salary	FICA	Medical	Life	Pension		OJI
FLOWERS, PERRY J.	0173	CORR OFFICER	FT	30,544.00		1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
FORD, CARLA Y	0171	COR SERGEANT	FT	38,626.25		1.00	38,626.25	2,954.91	16,034.20	60.06	5,797.80	302.00	25,148.97
FREEMAN,CLARK LINSAY	0173	CORR OFFICER	FT	0.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FREEMAN,LISA ANN	0173	CORR OFFICER	FT	31,191.06		1.00	31,191.06	2,386.12	9,623.12	60.06	4,681.78	302.00	17,053.08
FRIAR, PHILLIP R	0173	CORR OFFICER	FT	31,598.16		1.00	31,598.16	2,417.26	4,293.12	60.06	4,742.88	302.00	11,815.32
FULLER, ELLA ROSE	0133	REC CLERK	FT	28,026.01		1.00	28,026.01	2,143.99	5,348.98	60.06	4,206.70	302.00	12,061.73
GARNER, CLEATUS	0171	COR SERGEANT	FT	44,278.91		1.00	44,278.91	3,387.33	5,348.98	60.06	6,646.26	302.00	15,744.63
GARNER, MARK S	0173	CORR OFFICER	FT	30,544.02		1.00	30,544.02	2,336.62	0.00	60.06	4,584.66	302.00	7,283.34
GARRETT, DAVIOUS D	0173	CORR OFFICER	FT	31,047.98		1.00	31,047.98	2,375.17	12,866.10	60.06	4,660.30	302.00	20,263.63
GLENN, GEORGE D	0173	CORR OFFICER	FT	0.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GODINA, LILIA L	0173	CORR OFFICER	FT	30,544.00		1.00	30,544.00	2,336.62	4,293.12	60.06	4,584.65	302.00	11,576.45
GRAY, LEE T	0173	CORR OFFICER	FT	30,996.34		1.00	30,996.34	2,371.22	12,866.10	60.06	4,652.55	302.00	20,251.93
GUIDER, GREGORY F	0173	CORR OFFICER	FT	0.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HARDEN, DANIEL K.	0173	CORR OFFICER	FT	30,544.00		1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
HARDIN, ROBERT L	0173	CORR OFFICER	FT	30,544.00		1.00	30,544.00	2,336.62	9,008.22	60.06	4,584.65	302.00	16,291.55
HARGIS, JOHN B	0173	CORR OFFICER	FT	30,544.00		1.00	30,544.00	2,336.62	4,293.12	60.06	4,584.65	302.00	11,576.45
HARVEY,ROBERT DALE	0171	COR SERGEANT	FT	37,214.00		1.00	37,214.00	2,846.87	16,034.20	60.06	5,585.82	302.00	24,828.95
HAVEMAN,RAYMOND R.	0163	CORRECTION LT	FT	43,156.71		1.00	43,156.71	3,301.49	16,034.20	60.06	6,477.82	302.00	26,175.57
HAYNES, JAMES A	0173	CORR OFFICER	FT	30,544.00		1.00	30,544.00	2,336.62	4,293.12	60.06	4,584.65	302.00	11,576.45
HELMERICKS,NANCY V.	0132	SECRETARY	FT	33,132.10		1.00	33,132.10	2,534.61	5,348.98	60.06	4,973.13	302.00	13,218.78
HENEGAR, BRANDON K	0173	CORR OFFICER	FT	30,544.00		1.00	30,544.00	2,336.62	4,293.12	60.06	4,584.65	302.00	11,576.45
HENNESSEE,GLORIA J.	0133	REC CLERK	FT	29,390.40		1.00	29,390.40	2,248.36	11,225.76	60.06	4,411.50	302.00	18,247.68
HICKEY,TERRY KATHERINE	0173	CORR OFFICER	FT	30,996.34		1.00	30,996.34	2,371.22	5,348.98	60.06	4,652.55	302.00	12,734.81
HICKS,DALE WINSTON	0173	CORR OFFICER	FT	32,005.68		1.00	32,005.68	2,448.43	16,034.20	60.06	4,804.05	302.00	23,648.74
HODGE, TROY E	0173	CORR OFFICER	FT	31,598.69		1.00	31,598.69	2,417.30	4,293.12	60.06	4,742.96	302.00	11,815.44
HOGAN, MATTHEW H	0173	CORR OFFICER	FT	30,544.00		1.00	30,544.00	2,336.62	4,293.12	60.06	4,584.65	302.00	11,576.45
HOGUE, KENNETH WAYNE	0173	CORR OFFICER	FT	30,544.00		1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
HOLT, BRITTANY D	0173	CORR OFFICER	FT	31,598.16		1.00	31,598.16	2,417.26	12,866.10	60.06	4,742.88	302.00	20,388.30
HORN, JERRY LYNN	0173	CORR OFFICER	FT	31,535.35		1.00	31,535.35	2,412.45	11,225.76	60.06	4,733.46	302.00	18,733.73
HOWELL, CHRISTOPHER R	0173	CORR OFFICER	FT	30,544.00		1.00	30,544.00	2,336.62	4,293.12	60.06	4,584.65	302.00	11,576.45
HUGHES, JIMMY A	0184	FOOD SRV SUP	FT	44,881.80		1.00	44,881.80	3,433.46	16,034.20	60.06	6,736.76	302.00	26,566.48
HUGHES, MICHAEL SCOTT	0173	CORR OFFICER	FT	31,198.91		1.00	31,198.91	2,386.71	5,348.98	60.06	4,682.96	302.00	12,780.71
HUGHES, RALPH PIERCE	0173	CORR OFFICER	FT	30,846.40		1.00	30,846.40	2,359.75	12,866.10	60.06	4,630.04	302.00	20,217.95
JACKSON, GEORGE	0173	CORR OFFICER	FT	30,544.00		1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
JEFFERIES,TERRY LEE	0173	CORR OFFICER	FT	31,742.58		1.00	31,742.58	2,428.31	16,034.20	60.06	4,764.56	302.00	23,589.13

8365030 JAIL

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
JOHNSON, BLAIR H	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
JOHNSON, CHARLIE W	0144	CT LIAISON	FT	28,917.80	1.00	28,917.80	2,212.21	16,034.20	60.06	4,340.56	302.00	22,949.03
JOHNSON, GARRY	0173	CORR OFFICER	FT	31,567.96	1.00	31,567.96	2,414.95	16,034.20	60.06	4,738.35	302.00	23,549.56
JOHNSON, ROBERT L	0173	CORR OFFICER	FT	31,598.16	1.00	31,598.16	2,417.26	9,008.22	60.06	4,742.88	302.00	16,530.42
JOHNSON, ROBERT L	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	4,293.12	60.06	4,584.65	302.00	11,576.45
JOHNSON, LAWRENCE D	0173	CORR OFFICER	FT	32,962.52	1.00	32,962.52	2,521.64	9,623.12	60.06	4,947.67	302.00	17,454.49
JONES, GLENN M	0144	CT LIAISON	FT	28,026.00	1.00	28,026.00	2,143.99	5,348.98	60.06	4,206.70	302.00	12,061.73
JONES, HERBERT L	0171	COR SERGEANT	FT	38,750.73	1.00	38,750.73	2,964.44	11,225.76	60.06	5,816.48	302.00	20,368.74
JULIAN, JOHN H	0173	CORR OFFICER	FT	31,286.75	1.00	31,286.75	2,393.44	5,348.98	60.06	4,696.14	302.00	12,800.62
KEYES, JUDY F	0173	CORR OFFICER	FT	30,996.34	1.00	30,996.34	2,371.22	5,348.98	60.06	4,652.55	302.00	12,734.81
KILLINGSWORTH, CURTIS B	0173	CORR OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	12,866.10	60.06	4,660.30	302.00	20,263.63
KNIGHT, BYRON E.	0163	CORRECTION LT	FT	42,168.12	1.00	42,168.12	3,225.86	5,348.98	60.06	6,329.43	302.00	15,266.33
KOSCINSKI, ROBERT	0173	CORR OFFICER	FT	32,358.84	1.00	32,358.84	2,475.45	16,034.20	60.06	4,857.06	302.00	23,728.77
LACKEY, ROBERT WANE	0173	CORR OFFICER	FT	32,570.31	1.00	32,570.31	2,491.63	16,034.20	60.06	4,888.80	302.00	23,776.69
LANG, ROBERTO	0173	CORR OFFICER	FT	32,570.31	1.00	32,570.31	2,491.63	9,623.12	60.06	4,888.80	302.00	17,365.61
LEE, RODNEY	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
LONG, JEREMY D	0173	CORR OFFICER	FT	31,834.21	1.00	31,834.21	2,435.32	5,348.98	60.06	4,778.31	302.00	12,924.67
LOPEZ, SARAH L	0173	CORR OFFICER	FT	31,598.16	1.00	31,598.16	2,417.26	7,722.26	60.06	4,742.88	302.00	15,244.46
MAPP, ANDRE L.	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
MATTHEWS, KEVIN R.	0172	COR COUNSELOR	FT	43,086.04	1.00	43,086.04	3,296.08	5,348.98	60.06	6,467.21	302.00	15,474.33
MCCONNELL, ROBERT C	0173	CORR OFFICER	FT	31,650.95	1.00	31,650.95	2,421.30	16,034.20	60.06	4,750.81	302.00	23,568.37
MCGHEE, ANGELITA E	0173	CORR OFFICER	FT	31,286.75	1.00	31,286.75	2,393.44	5,348.98	60.06	4,696.14	302.00	12,800.62
MCNABB, ESTHER JEAN	0173	CORR OFFICER	FT	31,198.91	1.00	31,198.91	2,386.71	5,348.98	60.06	4,682.96	302.00	12,780.71
MEDFORD, ROBERT E	0173	CORR OFFICER	FT	30,846.39	1.00	30,846.39	2,359.75	4,293.12	60.06	4,630.04	302.00	11,644.97
MELBERT, JERRY	0173	CORR OFFICER	FT	34,376.00	1.00	34,376.00	2,629.76	9,623.12	60.06	5,159.84	302.00	17,774.78
MILCHAK, TROY ALAN	0173	CORR OFFICER	FT	31,598.16	1.00	31,598.16	2,417.26	16,034.20	60.06	4,742.88	302.00	23,556.40
MINNIS, JOSEPH	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
MINTON, REX A	0171	COR SERGEANT	FT	38,750.73	1.00	38,750.73	2,964.44	11,225.76	60.06	5,816.48	302.00	20,368.74
MONZON, MIRIAM ELENA	0135	REC SUPERVISOR	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,868.61	302.00	25,255.87
MOORE, CHARLES R	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	0.00	60.06	4,584.65	302.00	7,283.33
MORRIS, KATHEY JEANNE	0133	REC CLERK	FT	25,891.44	1.00	25,891.44	1,980.70	11,225.76	60.06	3,886.31	302.00	17,454.83
MORRISON, CHAUNCEY D	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	7,722.26	60.06	4,584.65	302.00	15,005.59
OUTLAW, ROBERT S	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
OWENS, JEFFERY LYNN	0173	CORR OFFICER	FT	31,198.91	1.00	31,198.91	2,386.71	5,348.98	60.06	4,682.96	302.00	12,780.71
PATTON, KRISTY B	0173	CORR OFFICER	FT	30,996.34	1.00	30,996.34	2,371.22	4,293.12	60.06	4,652.55	302.00	11,678.95

8365030 JAIL

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
PELL,KELVIN O.	0173	CORR OFFICER	FT	32,434.73	1.00	32,434.73	2,481.25	16,034.20	60.06	4,868.45	302.00	23,745.96
PICKETT, LORI A	0173	CORR OFFICER	FT	35,771.58	1.00	35,771.58	2,736.53	0.00	60.06	5,369.31	302.00	8,467.90
PLANER, GENE WILLIAM	0173	CORR OFFICER	FT	32,147.71	1.00	32,147.71	2,459.30	11,225.76	60.06	4,825.37	302.00	18,872.49
PRATHER,ROSE MARIE	0173	CORR OFFICER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURSLEY,ALBERT S	0173	CORR OFFICER	FT	32,570.31	1.00	32,570.31	2,491.63	11,225.76	60.06	4,888.80	302.00	18,968.25
QUALLS, ERIC L	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
QUARTERMAN, MELBA L	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	4,293.12	60.06	4,584.65	302.00	11,576.45
RACHELS,DEWAYNE JEFFRE	0173	CORR OFFICER	FT	32,570.31	1.00	32,570.31	2,491.63	16,034.20	60.06	4,888.80	302.00	23,776.69
RINGER,WANDA BINS	0173	CORR OFFICER	FT	32,124.62	1.00	32,124.62	2,457.54	16,034.20	60.06	4,821.91	302.00	23,675.71
ROBARDS, THADDEUS	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
ROBISON,CHRISTOPHE WHA	0173	CORR OFFICER	FT	32,430.26	1.00	32,430.26	2,480.92	11,225.76	60.06	4,867.78	302.00	18,936.52
RODRIGUEZ, JOSEPH A	0173	CORR OFFICER	FT	30,846.39	1.00	30,846.39	2,359.75	12,866.10	60.06	4,630.04	302.00	20,217.95
ROSS, JOSHUA P.	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
RUDEK, KEVIN VAL	0173	CORR OFFICER	FT	31,742.58	1.00	31,742.58	2,428.31	16,034.20	60.06	4,764.56	302.00	23,589.13
RUEFENACHT, KEITH L	0173	CORR OFFICER	FT	31,804.66	1.00	31,804.66	2,433.06	7,722.26	60.06	4,773.88	302.00	15,291.26
SADDLER,CARL	0173	CORR OFFICER	FT	32,480.98	1.00	32,480.98	2,484.79	5,348.98	60.06	4,875.40	302.00	13,071.23
SALTER,KRISTINA CAROL	0173	CORR OFFICER	FT	31,742.58	1.00	31,742.58	2,428.31	16,034.20	60.06	4,764.56	302.00	23,589.13
SANDERS, JEFFERSON H.	0173	CORR OFFICER	FT	33,320.99	1.00	33,320.99	2,549.05	16,034.20	60.06	5,001.48	302.00	23,946.79
SATTERFIELD, KAREN R	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
SCOTT, MISTI D	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	7,722.26	60.06	4,584.65	302.00	15,005.59
SCROGGINS,TIMOTHY W.	0173	CORR OFFICER	FT	32,147.71	1.00	32,147.71	2,459.30	11,225.76	60.06	4,825.37	302.00	18,872.49
SHOCKLEY, RICHARD E	0161	DEP CHIEF CORR	FT	66,855.48	1.00	66,855.48	5,114.44	4,293.12	60.06	10,035.01	302.00	19,804.63
SLAUGHTER,TERRY WAYNE	0171	COR SERGEANT	FT	37,828.04	1.00	37,828.04	2,893.85	11,225.76	60.06	5,677.99	302.00	20,159.66
SMELLEY, CHARLES R	0173	CORR OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	9,008.22	60.06	4,660.30	302.00	16,405.75
SMITH, ARCHIE L	0173	CORR OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	9,008.22	60.06	4,660.30	302.00	16,405.75
SMITH, JASON ROBERT	0173	CORR OFFICER	FT	31,535.40	1.00	31,535.40	2,412.45	0.00	60.06	4,733.46	302.00	7,507.97
SMITH, JERRY L	0173	CORR OFFICER	FT	33,320.99	1.00	33,320.99	2,549.05	16,034.20	60.06	5,001.48	302.00	23,946.79
SMITH, WANDA J	0171	COR SERGEANT	FT	38,953.44	1.00	38,953.44	2,979.93	11,225.76	60.06	5,846.91	302.00	20,414.66
SMITH,BILLY WALKER	0176	JAIL CHAPLAIN	FT	35,416.07	1.00	35,416.07	2,709.33	16,034.20	60.06	5,315.95	302.00	24,421.54
SMITH,MICHAEL L.	0173	CORR OFFICER	FT	31,950.02	1.00	31,950.02	2,444.18	16,034.20	60.06	4,795.70	302.00	23,636.14
ST GERMAIN, DANIEL L	0173	CORR OFFICER	FT	33,320.99	1.00	33,320.99	2,549.05	16,034.20	60.06	5,001.48	302.00	23,946.79
STOCKMAN, MARC E	0173	CORR OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	4,293.12	60.06	4,660.30	302.00	11,690.65
STRANGE, SHEILA A	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
SWOPE,JOHN H.	0162	COR CAPTAIN	FT	60,195.20	1.00	60,195.20	4,604.93	11,225.76	60.06	9,035.30	302.00	25,228.05
TATE, DENNIS R	0173	CORR OFFICER	FT	35,950.32	1.00	35,950.32	2,750.20	16,034.20	60.06	5,396.14	302.00	24,542.60

8365030 JAIL

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
TERRELL,RODNEY D.	0171	COR SERGEANT	FT	37,828.04	1.00	37,828.04	2,893.85	11,225.76	60.06	5,677.99	302.00	20,159.66
TILLEY, BARBARA LYNNE	0133	REC CLERK	FT	25,564.35	1.00	25,564.35	1,955.67	0.00	60.06	3,837.21	302.00	6,154.94
VALENZUELA, WILLIAM E	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	4,293.12	60.06	4,584.65	302.00	11,576.45
VANDERGRIFF, JEREMI R	0173	CORR OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	4,293.12	60.06	4,660.30	302.00	11,690.65
WALKER, JONATHAN T	0173	CORR OFFICER	FT	30,793.77	1.00	30,793.77	2,355.72	12,866.10	60.06	4,622.14	302.00	20,206.02
WARD, STEVEN M	0173	CORR OFFICER	FT	31,804.66	1.00	31,804.66	2,433.06	16,034.20	60.06	4,773.88	302.00	23,603.20
WHITE, JESSICA S	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	7,722.26	60.06	4,584.65	302.00	15,005.59
WILDES,JIMMY D	0163	CORRECTION LT	FT	47,348.48	1.00	47,348.48	3,622.16	16,034.20	60.06	7,107.01	302.00	27,125.43
WILKERSON, MICAH J	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	7,722.26	60.06	4,584.65	302.00	15,005.59
WILLIAMS, AMOS	0133	REC CLERK	FT	27,244.67	1.00	27,244.67	2,084.22	16,034.20	60.06	4,089.42	302.00	22,569.90
WILLIAMS, CEDRIC R	0173	CORR OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	12,866.10	60.06	4,660.30	302.00	20,263.63
WILLIAMSON, BERNHARD W	0173	CORR OFFICER	FT	34,059.06	1.00	34,059.06	2,605.52	16,034.20	60.06	5,112.26	302.00	24,114.04
WINTERS, HEATHER LEIGH	0133	REC CLERK	FT	25,068.16	1.00	25,068.16	1,917.72	12,866.10	60.06	3,762.73	302.00	18,908.61
WISE, WILLIAM R	0173	CORR OFFICER	FT	33,390.54	1.00	33,390.54	2,554.37	16,034.20	60.06	5,011.92	302.00	23,962.55
WOFFORD, KRYSTL Y	0173	CORR OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	12,866.10	60.06	4,660.30	302.00	20,263.63
WOLFE, JOSHUA C.	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
WOODAL,GREGORY L.	0173	CORR OFFICER	FT	33,320.99	1.00	33,320.99	2,549.05	16,034.20	60.06	5,001.48	302.00	23,946.79
WYATT, AUSTIN	0173	CORR OFFICER	FT	31,598.16	1.00	31,598.16	2,417.26	4,293.12	60.06	4,742.88	302.00	11,815.32
YOUNG, CARL G	0173	CORR OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,584.65	302.00	20,149.43
YOUNG, DEBORAH JOYCE	0133	REC CLERK	FT	25,564.35	1.00	25,564.35	1,955.67	5,348.98	60.06	3,837.21	302.00	11,503.92
Z-Education Pay				11,950.00	1.00	11,950.00	914.18	0.00	0.00	0.00	0.00	914.18
Z-Longevity				42,150.00	1.00	42,150.00	3,224.48	0.00	0.00	6,326.72	0.00	9,551.20
Z-Overtime				440,000.00	1.00	440,000.00	33,660.00	0.00	0.00	66,044.00	0.00	99,704.00
Z-Promotion				35,376.00	1.00	35,376.00	2,706.26	0.00	0.00	5,309.94	0.00	8,016.20
Z-Raise to Minimum				90,742.00	1.00	90,742.00	6,941.76	0.00	0.00	13,620.37	0.00	20,562.13
Department Total				5,689,952.24		5,689,952.24	435,281.52	1,574,005.68	9,309.30	852,267.86	46,810.00	2,917,674.36



Hamilton County Government
Budget Year 2009 - 2010
8365040 - COURTS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
SALARIES AND FRINGE BENEFITS							
51001	SALARIES	451,562.00	451,990.98	0.00	451,990.98	428.98	0.0%
51002	SALARIES-OVERTIME (REGULAR)	9,900.00	9,900.00	0.00	9,900.00	0.00	0.0%
51015	SALARIES - LONGEVITY	7,950.00	8,350.00	0.00	8,350.00	400.00	5.0%
52001	FICA	35,910.00	35,973.44	0.00	35,973.44	63.44	0.1%
52002	MEDICAL INSURANCE	134,383.00	146,476.20	0.00	146,476.20	12,093.20	9.0%
52003	LIFE INSURANCE	841.00	840.84	0.00	840.84	(0.16)	-0.0%
52007	STATE PENSION	67,860.00	67,725.21	0.00	67,725.21	(134.79)	-0.1%
52008	SELF INSURANCE	4,228.00	4,228.00	0.00	4,228.00	0.00	0.0%
		712,634.00	725,484.67	0.00	725,484.67	12,850.67	1.8%
OPERATING EXPENDITURES							
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	700.00	700.00	0.00	700.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	0.00	0.00	0.00	0.00	0.0%
		9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
		721,634.00	734,484.67	0.00	734,484.67	12,850.67	1.7%

8365040 COURTS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BICE,MORRIS W.	0144	CT LIAISON	SKM	17,540.36	1.00	17,540.36	1,341.84	5,348.98	60.06	0.00	302.00	7,052.88
BLAIR,GARY R.	0141	COURT OFFICER	FT	32,643.78	1.00	32,643.78	2,497.24	11,225.76	60.06	4,899.83	302.00	18,984.89
BURNETTE,KELLY D.	0141	COURT OFFICER	FT	31,812.99	1.00	31,812.99	2,433.70	11,225.76	60.06	4,775.13	302.00	18,796.65
CAVAZOS, LUIS	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	16,034.20	60.06	4,660.30	302.00	23,431.73
DARBE, WILLIAM CHARLES	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	11,225.76	60.06	4,660.30	302.00	18,623.29
DEWELL, WAYNE CECIL	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	5,348.98	60.06	4,660.30	302.00	12,746.51
EUSTICE,THOMAS A.	0141	COURT OFFICER	FT	32,984.33	1.00	32,984.33	2,523.30	9,623.12	60.06	4,950.95	302.00	17,459.43
HAMRICK,JAMES R.	0140	COURT SGT	FT	45,198.40	1.00	45,198.40	3,457.68	5,348.98	60.06	6,784.28	302.00	15,953.00
MCGOWAN, BILLY F	0141	COURT OFFICER	FT	31,069.14	1.00	31,069.14	2,376.79	16,034.20	60.06	4,663.48	302.00	23,436.53
PICKETT, JAMES E	0141	COURT OFFICER	FT	32,628.72	1.00	32,628.72	2,496.10	11,225.76	60.06	4,897.57	302.00	18,981.49
STERLING, CLAUDE A	0141	COURT OFFICER	FT	32,415.70	1.00	32,415.70	2,479.80	16,034.20	60.06	4,865.60	302.00	23,741.66
WILLHOIT,CLARENCE WILLI	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	5,348.98	60.06	4,660.30	302.00	12,746.51
WILLHOIT,CLYDE L.	0141	COURT OFFICER	FT	31,047.98	1.00	31,047.98	2,375.17	11,225.76	60.06	4,660.30	302.00	18,623.29
WILLIAMS,JAMES R.	0141	COURT OFFICER	FT	36,557.66	1.00	36,557.66	2,796.66	11,225.76	60.06	5,487.30	302.00	19,871.78
Z-Education Pay				1,500.00	1.00	1,500.00	114.75	0.00	0.00	0.00	0.00	114.75
Z-In-Service				2,400.00	1.00	2,400.00	183.60	0.00	0.00	360.24	0.00	543.84
Z-Longevity				8,350.00	1.00	8,350.00	638.78	0.00	0.00	1,253.34	0.00	1,892.12
Z-Overtime				9,900.00	1.00	9,900.00	757.35	0.00	0.00	1,485.99	0.00	2,243.34
Department Total				470,240.98		470,240.98	35,973.44	146,476.20	840.84	67,725.21	4,228.00	255,243.69



Hamilton County Government
Budget Year 2009 - 2010
8365050 - COMMUNICATION-CRIMINAL RECORDS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	976,998.00	386,154.87	0.00	386,154.87	(590,843.13) -60.4%
51002	SALARIES-OVERTIME (REGULAR)	46,200.00	20,000.00	0.00	20,000.00	(26,200.00) -56.7%
51015	SALARIES - LONGEVITY	7,850.00	4,550.00	0.00	4,550.00	(3,300.00) -42.0%
52001	FICA	78,875.00	31,418.91	0.00	31,418.91	(47,456.09) -60.1%
52002	MEDICAL INSURANCE	302,719.00	111,202.52	0.00	111,202.52	(191,516.48) -63.2%
52003	LIFE INSURANCE	1,862.00	660.66	0.00	660.66	(1,201.34) -64.5%
52007	STATE PENSION	154,761.00	61,601.79	0.00	61,601.79	(93,159.21) -60.1%
52008	SELF INSURANCE	9,664.00	3,322.00	0.00	3,322.00	(6,342.00) -65.6%
		1,578,929.00	618,910.75	0.00	618,910.75	(960,018.25) -60.8%
OPERATING EXPENDITURES						
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	550.00	1,375.00	0.00	1,375.00	825.00 150.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	1,500.00	750.00	0.00	750.00	(750.00) -50.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00 0.0%
54023	UNIFORM ALLOWANCE	4,540.00	0.00	0.00	0.00	(4,540.00) -100.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	555.00	555.00	0.00	555.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & E	4,800.00	2,400.00	0.00	2,400.00	(2,400.00) -50.0%
		13,445.00	6,580.00	0.00	6,580.00	(6,865.00) -51.0%



***Hamilton County Government
Budget Year 2009 - 2010
8365050 - COMMUNICATION-CRIMINAL RECORDS***

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2008 - 2009	2009 - 2010		Budget		Change
1,592,374.00	625,490.75	0.00	625,490.75	(966,883.25)	-60.7%

8365050 COMMUNICATION-CRIMINAL RECORDS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAKER,DARNELL	0133	REC CLERK	FT	27,402.12	1.00	27,402.12	2,096.26	11,225.76	60.06	4,113.06	302.00	17,797.14
CLARK, LENDA R	0105	DET LT	FT	60,745.74	1.00	60,745.74	4,647.05	16,034.20	60.06	9,117.94	302.00	30,161.25
DEAR WILSON, SHONDA QUI	0133	REC CLERK	FT	25,564.35	1.00	25,564.35	1,955.67	9,623.12	60.06	3,837.21	302.00	15,778.06
FRIZZELL, LINDA K	0133	REC CLERK	FT	25,481.63	1.00	25,481.63	1,949.34	5,348.98	60.06	3,824.79	302.00	11,485.17
MASSEY, TRACEY LUCINDA	0133	REC CLERK	FT	26,665.60	1.00	26,665.60	2,039.92	16,034.20	60.06	4,002.51	302.00	22,438.69
MERRITT,VIRGINIA M.	0135	REC SUPERVISOR	FT	39,872.15	1.00	39,872.15	3,050.22	0.00	60.06	5,984.81	302.00	9,397.09
OWEN,FRANCES R	0133	REC CLERK	FT	25,564.35	1.00	25,564.35	1,955.67	11,225.76	60.06	3,837.21	302.00	17,380.70
SMITH, PAMELA J	0133	REC CLERK	FT	26,332.80	1.00	26,332.80	2,014.46	4,293.12	60.06	3,952.55	302.00	10,622.19
SMITH, RHONDA L	0133	REC CLERK	FT	25,564.35	1.00	25,564.35	1,955.67	5,348.98	60.06	3,837.21	302.00	11,503.92
THOMPSON, MELISSA O	0133	REC CLERK	FT	25,564.35	1.00	25,564.35	1,955.67	16,034.20	60.06	3,837.21	302.00	22,189.14
TUCKER, DANIELLE J	0133	REC CLERK	FT	25,507.43	1.00	25,507.43	1,951.32	16,034.20	60.06	3,828.67	302.00	22,176.25
Z-Education Pay				300.00	1.00	300.00	22.95	0.00	0.00	0.00	0.00	22.95
Z-In-Service				300.00	1.00	300.00	22.95	0.00	0.00	45.03	0.00	67.98
Z-Longevity				4,550.00	1.00	4,550.00	348.08	0.00	0.00	682.96	0.00	1,031.04
Z-Overtime				20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	3,002.00	0.00	4,532.00
Z-Promotion				46,683.00	1.00	46,683.00	3,571.25	0.00	0.00	7,007.12	0.00	10,578.37
Z-Raise to Minimum				4,607.00	1.00	4,607.00	352.43	0.00	0.00	691.51	0.00	1,043.94
Department Total				410,704.87		410,704.87	31,418.91	111,202.52	660.66	61,601.79	3,322.00	208,205.88



Hamilton County Government
Budget Year 2009 - 2010
8365060 - CRIMINAL INVESTIGATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	722,918.00	725,903.11	0.00	725,903.11	2,985.11 0.4%
51002	SALARIES-OVERTIME (REGULAR)	85,800.00	85,800.00	0.00	85,800.00	0.00 0.0%
51015	SALARIES - LONGEVITY	11,550.00	11,450.00	0.00	11,450.00	(100.00) -0.8%
52001	FICA	62,750.00	62,971.23	0.00	62,971.23	221.23 0.3%
52002	MEDICAL INSURANCE	197,299.00	214,800.56	0.00	214,800.56	17,501.56 8.8%
52003	LIFE INSURANCE	1,021.00	1,021.02	0.00	1,021.02	0.02 0.0%
52007	STATE PENSION	123,122.00	123,135.01	0.00	123,135.01	13.01 0.0%
52008	SELF INSURANCE	5,134.00	5,134.00	0.00	5,134.00	0.00 0.0%
		1,209,594.00	1,230,214.93	0.00	1,230,214.93	20,620.93 1.7%
OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	720.00	720.00	0.00	720.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQ	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
54012	LAB SUPPLIES CHEMICALS & OXYC	0.00	0.00	0.00	0.00	0.00 0.0%
54016	EXPLOSIVES MMU & LAW ENFOR S	0.00	0.00	0.00	0.00	0.00 0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00 0.0%
54022	RECORDING & CAMERA SUP & PRO	0.00	0.00	0.00	0.00	0.00 0.0%
54023	UNIFORM ALLOWANCE	9,180.00	9,180.00	0.00	9,180.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
8365060 - CRIMINAL INVESTIGATION

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54038	DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
54049	INVESTIGATION EXPENSES	31,446.00	31,446.00	0.00	31,446.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & E	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
		59,346.00	59,346.00	0.00	59,346.00	0.00	0.0%
CAPITAL EXPENDITURES							
59048	M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		1,268,940.00	1,289,560.93	0.00	1,289,560.93	20,620.93	1.6%

8365060 MAJOR CRIME

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ASHBURN, JOSEPH B	0113	DETECTIVE	FT	45,744.18	1.00	45,744.18	3,499.43	9,623.12	60.06	6,866.20	302.00	20,350.81
BAKER,JEFFREY H.	0113	DETECTIVE	FT	45,799.50	1.00	45,799.50	3,503.66	16,034.20	60.06	6,874.50	302.00	26,774.42
BROWN, RODGER L	0113	DETECTIVE	FT	41,723.12	1.00	41,723.12	3,191.82	16,034.20	60.06	6,262.64	302.00	25,850.72
BURNETTE,STEPHEN ELMER	0113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	6,165.81	302.00	25,704.54
COX, MICHAEL RAY	0113	DETECTIVE	FT	42,528.75	1.00	42,528.75	3,253.45	9,623.12	60.06	6,383.57	302.00	19,622.20
DAUGHETEE, JAMES R	0136	ACCOUNT CLERK	FT	25,068.00	1.00	25,068.00	1,917.71	9,008.22	60.06	3,762.71	302.00	15,050.70
GARNER, CHARLOTTE L	0132	SECRETARY	FT	26,612.69	1.00	26,612.69	2,035.87	16,034.20	60.06	3,994.56	302.00	22,426.69
GASTON, CHARLES D	0112	SERGEANT	FT	49,237.99	1.00	49,237.99	3,766.71	11,225.76	60.06	7,390.62	302.00	22,745.15
HOOVER, MARK N	0106	SHERIFF LT	FT	52,287.19	1.00	52,287.19	3,999.97	16,034.20	60.06	7,848.31	302.00	28,244.54
LANGFORD, ROBIN KYLE	0113	DETECTIVE	FT	42,128.09	1.00	42,128.09	3,222.80	5,348.98	60.06	6,323.43	302.00	15,257.27
MERRITT, EDWARD K	0113	DETECTIVE	FT	41,078.18	1.00	41,078.18	3,142.48	16,034.20	60.06	6,165.83	302.00	25,704.57
MILLER, MARK ANTHONY	0113	DETECTIVE	FT	41,852.14	1.00	41,852.14	3,201.69	16,034.20	60.06	6,282.01	302.00	25,879.96
POPE, GLEN THOMAS	0136	ACCOUNT CLERK	FT	27,050.14	1.00	27,050.14	2,069.34	11,225.76	60.06	4,060.23	302.00	17,717.39
STARNES, ROBERT L	0112	SERGEANT	FT	46,070.96	1.00	46,070.96	3,524.43	9,623.12	60.06	6,915.25	302.00	20,424.86
USRY, JAMES M	0113	DETECTIVE	FT	44,234.98	1.00	44,234.98	3,383.98	16,034.20	60.06	6,639.67	302.00	26,419.91
WHALEY, RICHARD A	0113	DETECTIVE	FT	43,922.09	1.00	43,922.09	3,360.04	11,225.76	60.06	6,592.71	302.00	21,540.57
WILSON, DOUGLAS L	0105	DET LT	FT	56,029.11	1.00	56,029.11	4,286.22	9,623.12	60.06	8,409.97	302.00	22,681.37
Z-Education Pay				2,800.00	1.00	2,800.00	214.20	0.00	0.00	0.00	0.00	214.20
Z-In-Service				8,400.00	1.00	8,400.00	642.60	0.00	0.00	1,260.84	0.00	1,903.44
Z-Longevity				11,450.00	1.00	11,450.00	875.92	0.00	0.00	1,718.64	0.00	2,594.56
Z-Overtime				85,800.00	1.00	85,800.00	6,563.70	0.00	0.00	12,878.58	0.00	19,442.28
Z-Raise to Minimum				2,258.00	1.00	2,258.00	172.74	0.00	0.00	338.93	0.00	511.67
Department Total				823,153.11		823,153.11	62,971.23	214,800.56	1,021.02	123,135.01	5,134.00	407,061.82



Hamilton County Government
Budget Year 2009 - 2010
8365070 - FUGITIVE-CIVIL PROCESS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	1,172,051.00	1,225,775.32	(46,689.30)	1,179,086.02	7,035.02	0.6%
51002 SALARIES-OVERTIME (REGULAR)	40,150.00	40,150.00	0.00	40,150.00	0.00	0.0%
51015 SALARIES - LONGEVITY	21,600.00	20,150.00	0.00	20,150.00	(1,450.00)	-6.7%
52001 FICA	94,386.00	98,384.76	(3,571.73)	94,813.03	427.03	0.4%
52002 MEDICAL INSURANCE	307,625.00	330,476.77	0.00	330,476.77	22,851.77	7.4%
52003 LIFE INSURANCE	1,763.00	1,763.36	0.00	1,763.36	0.36	0.0%
52007 STATE PENSION	177,688.00	177,804.75	0.00	177,804.75	116.75	0.0%
52008 SELF INSURANCE	8,867.00	13,176.72	(2,012.31)	11,164.41	2,297.41	25.9%
	1,824,130.00	1,907,681.68	(52,273.34)	1,855,408.34	31,278.34	1.7%
OPERATING EXPENDITURES						
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	28,000.00	28,000.00	(28,000.00)	0.00	(28,000.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	250.00	250.00	(250.00)	0.00	(250.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SER	7,000.00	0.00	0.00	0.00	(7,000.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	3,707.00	3,707.00	(3,707.00)	0.00	(3,707.00)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQ	3,000.00	3,000.00	(3,000.00)	0.00	(3,000.00)	-100.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	0.00	0.00	0.00	0.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	16,760.00	16,760.00	(16,760.00)	0.00	(16,760.00)	-100.0%
54038 DUPLICATING AND PRINTING SUPP	2,945.00	2,945.00	(2,945.00)	0.00	(2,945.00)	-100.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%



Hamilton County Government
Budget Year 2009 - 2010
8365070 - FUGITIVE-CIVIL PROCESS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	4,592.00	4,000.00	(4,000.00)	0.00	(4,592.00)	-100.0%
	66,254.00	58,662.00	(58,662.00)	0.00	(66,254.00)	-100.0%
	1,890,384.00	1,966,343.68	(110,935.34)	1,855,408.34	(34,975.66)	-1.8%

8365070 FUGITIVE-CIVIL PROCESS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS,WINDOLE S	0112	SERGEANT	FT	44,011.51	1.00	44,011.51	3,366.88	16,034.20	60.06	6,606.13	302.00	26,369.27
BALL, MITCHELL T	0153	CIVIL PR SERVER	FT	30,290.69	1.00	30,290.69	2,317.24	7,722.26	60.06	4,546.63	302.00	14,948.19
BATES, NATHAN DALE	0153	CIVIL PR SERVER	FT	30,290.69	1.00	30,290.69	2,317.24	16,034.20	60.06	4,546.63	302.00	23,260.13
BOWEN,JAMES C	0113	DETECTIVE	FT	42,295.65	.34	14,380.52	1,100.11	3,271.86	20.42	2,158.52	102.68	6,653.59
BOWMAN, GREGG W	0153	CIVIL PR SERVER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,472.83	302.00	11,407.64
BROWN,DEWAYNE	0113	DETECTIVE	FT	45,427.80	1.00	45,427.80	3,475.22	11,225.76	60.06	6,818.71	302.00	21,881.75
Call Ins	0112	SERGEANT	PT	100,000.00	1.00	100,000.00	7,650.00	0.00	0.00	0.00	4,310.00	11,960.00
CLIFT, JAMES BENJAMIN	0113	DETECTIVE	FT	42,421.08	1.00	42,421.08	3,245.22	16,034.20	60.06	6,367.40	302.00	26,008.88
COX,KENNETH N.	0113	DETECTIVE	FT	44,597.89	1.00	44,597.89	3,411.74	11,225.76	60.06	6,694.14	302.00	21,693.70
CRAWLEY, CRYSTAL G	0133	REC CLERK	FT	25,481.63	1.00	25,481.63	1,949.34	12,866.10	60.06	3,824.79	302.00	19,002.29
CRIBBS, MICHAEL D	0106	SHERIFF LT	FT	52,117.99	1.00	52,117.99	3,987.03	11,225.76	60.06	7,822.91	302.00	23,397.76
DANIEL,BLAKE K.	0113	DETECTIVE	FT	44,999.99	1.00	44,999.99	3,442.50	11,225.76	60.06	6,754.50	302.00	21,784.82
DUNN, MARTY D	0113	DETECTIVE	FT	42,894.01	1.00	42,894.01	3,281.39	11,225.76	60.06	6,438.39	302.00	21,307.60
EVERETT,JOHN DOUGLAS	0153	CIVIL PR SERVER	FT	30,290.68	.34	10,298.83	787.86	5,451.63	20.42	1,545.85	102.68	7,908.44
GIBSON, JEFFERY D	0153	CIVIL PR SERVER	FT	29,799.00	1.00	29,799.00	2,279.63	16,034.20	60.06	4,472.83	302.00	23,148.72
HOBBY,JAMES P.	0113	DETECTIVE	FT	45,591.39	1.00	45,591.39	3,487.75	16,034.20	60.06	6,843.27	302.00	26,727.28
HOLBROOK,LEONARD PAUL	0153	CIVIL PR SERVER	FT	30,290.68	.34	10,298.83	787.86	3,816.76	20.42	1,545.85	102.68	6,273.57
JEMISON,GILFORD A.	0113	DETECTIVE	FT	44,538.45	1.00	44,538.45	3,407.19	11,225.76	60.06	6,685.22	302.00	21,680.23
LANEY, DOROTHY J	0151	CIVIL PR MANG	FT	45,111.88	1.00	45,111.88	3,451.06	11,225.76	60.06	6,771.29	302.00	21,810.17
MAYO,MIKE A	0113	DETECTIVE	FT	44,039.96	1.00	44,039.96	3,369.06	5,348.98	60.06	6,610.40	302.00	15,690.50
MULLINS, JONATHON R	0133	REC CLERK	FT	25,068.00	1.00	25,068.00	1,917.71	4,293.12	60.06	3,762.71	302.00	10,335.60
PHILLIPS, PAMELA HIBBERT	0133	REC CLERK	FT	25,590.23	1.00	25,590.23	1,957.65	16,034.20	60.06	3,841.09	302.00	22,195.00
RODERY, DAVID C	0113	DETECTIVE	FT	47,840.20	1.00	47,840.20	3,659.77	16,034.20	60.06	7,180.81	302.00	27,236.84
ROLLINS,HARRY R.	0153	CIVIL PR SERVER	FT	37,860.67	1.00	37,860.67	2,896.34	11,225.76	60.06	5,682.89	302.00	20,167.05
RUTHERFORD, SHELBY JEAN	0133	REC CLERK	FT	25,481.63	1.00	25,481.63	1,949.34	5,348.98	60.06	3,824.79	302.00	11,485.17
SILER, JAMES THOMAS	0113	DETECTIVE	FT	46,016.83	1.00	46,016.83	3,520.28	16,034.20	60.06	6,907.13	302.00	26,823.67
VAN HOOSER,GARY G.	0113	DETECTIVE	FT	42,779.32	1.00	42,779.32	3,272.62	16,034.20	60.06	6,421.18	302.00	26,090.06
WHITTLE, PATRICIA G	0152	CIVIL PR COORD	FT	35,991.14	1.00	35,991.14	2,753.32	11,225.76	60.06	5,402.27	302.00	19,743.41
WILLIAMS, GLORIA WATKIN	0153	CIVIL PR SERVER	FT	30,290.69	1.00	30,290.69	2,317.24	5,348.98	60.06	4,546.63	302.00	12,574.91
WILLIAMSON,JULIA M.	0132	SECRETARY	FT	28,927.47	1.00	28,927.47	2,212.95	5,348.98	60.06	4,342.01	302.00	12,266.00
WILSON,ANTHONY D	0113	DETECTIVE	FT	41,477.62	.34	14,102.39	1,078.83	5,451.63	20.42	2,116.77	102.68	8,770.33
YOUNG, CHAD ALLEN	0153	CIVIL PR SERVER	FT	30,094.02	1.00	30,094.02	2,302.19	5,348.98	60.06	4,517.11	302.00	12,530.34
Z-Education Pay				1,500.00	1.00	1,500.00	114.75	0.00	0.00	0.00	0.00	114.75
Z-In-Service				9,000.00	1.00	9,000.00	688.50	0.00	0.00	1,350.90	0.00	2,039.40
Z-Longevity				20,150.00	1.00	20,150.00	1,541.48	0.00	0.00	3,024.52	0.00	4,566.00

8365070 FUGITIVE-CIVIL PROCESS

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Z-Overtime			40,150.00	1.00	40,150.00	3,071.48	0.00	0.00	6,026.52	0.00	9,098.00
Z-Raise to Minimum			18,467.00	1.00	18,467.00	1,412.72	0.00	0.00	2,771.90	0.00	4,184.62
ZINKELER,WILLIAM MARTIN	0153 CIVIL PR SERVER	FT	30,374.59	1.00	30,374.59	2,323.65	11,225.76	60.06	4,559.23	302.00	18,470.70
Department Total			1,381,349.38		1,286,075.32	98,384.77	330,476.78	1,763.36	177,804.75	13,176.72	621,606.38



Hamilton County Government
Budget Year 2009 - 2010
8365071 - FUGITIVE

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53040 TRAVEL-RETURNING PRISONERS	0.00	21,000.00	0.00	21,000.00	21,000.00	0.0%
53047 MEMBERSHIPS	0.00	187.50	0.00	187.50	187.50	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	2,780.25	0.00	2,780.25	2,780.25	0.0%
54002 SMALL TOOLS & MINOR FURN&EQ	0.00	2,250.00	0.00	2,250.00	2,250.00	0.0%
54023 UNIFORM ALLOWANCE	0.00	12,570.00	0.00	12,570.00	12,570.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	0.00	2,208.75	0.00	2,208.75	2,208.75	0.0%
58002 RENT ON OFF MACHINES FURN & E	0.00	3,000.00	0.00	3,000.00	3,000.00	0.0%
	0.00	43,996.50	0.00	43,996.50	43,996.50	0.0%
	0.00	43,996.50	0.00	43,996.50	43,996.50	0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 8365072 - CIVIL PROCESS*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
OPERATING EXPENDITURES							
53040	TRAVEL-RETURNING PRISONERS	0.00	7,000.00	0.00	7,000.00	7,000.00	0.0%
53047	MEMBERSHIPS	0.00	62.50	0.00	62.50	62.50	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	926.75	0.00	926.75	926.75	0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	0.00	750.00	0.00	750.00	750.00	0.0%
54023	UNIFORM ALLOWANCE	0.00	4,190.00	0.00	4,190.00	4,190.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	0.00	736.25	0.00	736.25	736.25	0.0%
58002	RENT ON OFF MACHINES FURN & E	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
		0.00	14,665.50	0.00	14,665.50	14,665.50	0.0%
		0.00	14,665.50	0.00	14,665.50	14,665.50	0.0%



Hamilton County Government
Budget Year 2009 - 2010
8365090 - SPECIAL OPERATIONS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001	SALARIES	467,017.00	468,531.02	0.00	468,531.02	1,514.02 0.3%
51002	SALARIES-OVERTIME (REGULAR)	110,000.00	110,000.00	0.00	110,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	7,650.00	7,850.00	0.00	7,850.00	200.00 2.6%
52001	FICA	44,727.00	44,858.16	0.00	44,858.16	131.16 0.2%
52002	MEDICAL INSURANCE	127,503.00	134,169.36	0.00	134,169.36	6,666.36 5.2%
52003	LIFE INSURANCE	661.00	660.66	0.00	660.66	(0.34) -0.0%
52007	STATE PENSION	87,759.00	87,925.72	0.00	87,925.72	166.72 0.1%
52008	SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00 0.0%
		848,639.00	857,316.92	0.00	857,316.92	8,677.92 1.0%
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRI	250.00	0.00	0.00	0.00	(250.00) -100.0%
53014	UTILITY SERVICES-TELEPHONE	2,760.00	2,760.00	0.00	2,760.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	200.00	200.00	0.00	200.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,207.00	4,207.00	0.00	4,207.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
54023	UNIFORM ALLOWANCE	6,480.00	6,480.00	0.00	6,480.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
54049	INVESTIGATION EXPENSES	33,525.00	33,525.00	0.00	33,525.00	0.00 0.0%



*Hamilton County Government
 Budget Year 2009 - 2010
 8365090 - SPECIAL OPERATIONS*

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
58002 RENT ON OFF MACHINES FURN & E	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
	65,022.00	64,772.00	0.00	64,772.00	(250.00)	-0.3%
CAPITAL EXPENDITURES						
59048 M&E-LAW ENFORCEMENT EQUIPM	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	913,661.00	922,088.92	0.00	922,088.92	8,427.92	0.9%

8365090 SPECIAL OPERATIONS

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
	DETECTIVE	FT	43,808.71	1.00	43,808.71	3,351.37	16,034.20	60.06	6,575.69	302.00	26,323.32
	DETECTIVE	FT	43,929.60	1.00	43,929.60	3,360.62	11,225.76	60.06	6,593.83	302.00	21,542.27
	SERGEANT	FT	45,987.27	1.00	45,987.27	3,518.03	16,034.20	60.06	6,902.69	302.00	26,816.98
	SHERIFF LT	FT	52,287.19	1.00	52,287.19	3,999.97	16,034.20	60.06	7,848.31	302.00	28,244.54
	DETECTIVE	FT	42,411.15	1.00	42,411.15	3,244.45	16,034.20	60.06	6,365.91	302.00	26,006.62
	SECRETARY	FT	25,450.50	1.00	25,450.50	1,946.96	5,348.98	60.06	3,820.12	302.00	11,478.12
	DETECTIVE	FT	46,752.37	1.00	46,752.37	3,576.56	5,348.98	60.06	7,017.53	302.00	16,305.13
	DETECTIVE	FT	45,082.44	1.00	45,082.44	3,448.81	16,034.20	60.06	6,766.87	302.00	26,611.94
	DEPUTY	FT	36,468.99	1.00	36,468.99	2,789.88	11,225.76	60.06	5,474.00	302.00	19,851.70
	DETECTIVE	FT	42,997.20	1.00	42,997.20	3,289.29	11,225.76	60.06	6,453.88	302.00	21,330.99
	DEPUTY	FT	36,339.60	1.00	36,339.60	2,779.98	9,623.12	60.06	5,454.57	302.00	18,219.73
Z-Education Pay			600.00	1.00	600.00	45.90	0.00	0.00	0.00	0.00	45.90
Z-In-Service			6,000.00	1.00	6,000.00	459.00	0.00	0.00	900.60	0.00	1,359.60
Z-Longevity			7,850.00	1.00	7,850.00	600.52	0.00	0.00	1,178.28	0.00	1,778.80
Z-Overtime			110,000.00	1.00	110,000.00	8,415.00	0.00	0.00	16,511.00	0.00	24,926.00
Z-Raise to Minimum			416.00	1.00	416.00	31.82	0.00	0.00	62.44	0.00	94.26
Department Total			586,381.02		586,381.02	44,858.16	134,169.36	660.66	87,925.72	3,322.00	270,935.90



Hamilton County Government
Budget Year 2009 - 2010
8365190 - DHS GRANT (IV-D)

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	93,439.00	95,274.10	0.00	95,274.10	1,835.10	1.9%
52001 FICA	7,148.00	7,288.45	0.00	7,288.45	140.45	1.9%
52002 MEDICAL INSURANCE	32,042.00	32,834.45	0.00	32,834.45	792.45	2.4%
52003 LIFE INSURANCE	159.00	158.55	0.00	158.55	(0.45)	-0.2%
52007 STATE PENSION	14,025.00	14,300.64	0.00	14,300.64	275.64	1.9%
52008 SELF INSURANCE	797.00	797.28	0.00	797.28	0.28	0.0%
	147,610.00	150,653.47	0.00	150,653.47	3,043.47	2.0%
OPERATING EXPENDITURES						
53018 CELLULAR & PAGER SERVICE	2,100.00	0.00	0.00	0.00	(2,100.00)	-100.0%
54016 EXPLOSIVES MMU & LAW ENFOR S	2,100.00	0.00	0.00	0.00	(2,100.00)	-100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFR	10,000.00	0.00	0.00	0.00	(10,000.00)	-100.0%
54023 UNIFORM ALLOWANCE	1,300.00	0.00	0.00	0.00	(1,300.00)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PART	20,328.00	0.00	0.00	0.00	(20,328.00)	-100.0%
	35,828.00	0.00	0.00	0.00	(35,828.00)	-100.0%
	183,438.00	150,653.47	0.00	150,653.47	(32,784.53)	-17.8%

8365190 DHS GRANT (IV-D)

Name	Class Desc.	Requested		Dist	Budget						
		Type	Salary		Salary	FICA	Medical	Life	Pension	OJI	Total
BOWEN,JAMES C		FT	42,295.67	.66	27,915.14	2,135.51	6,351.26	39.64	4,190.06	199.32	12,915.79
EVERETT,JOHN		FT	30,290.70	.66	19,991.86	1,529.37	8,491.63	39.64	3,000.78	199.32	13,260.74
HOLBROOK,LEONARD		FT	30,290.70	.66	19,991.86	1,529.37	7,409.00	39.64	3,000.78	199.32	12,178.11
WILSON,ANTHONY		FT	41,477.64	.66	27,375.24	2,094.20	10,582.57	39.64	4,109.02	199.32	17,024.75
Department Total			144,354.71		95,274.10	7,288.45	32,834.46	158.56	14,300.64	797.28	55,379.39



Hamilton County Government
Budget Year 2009-2010
Account Analysis for Total Expenses

<i>Narcotics Enforcement Division</i>			
	Fiscal Year	Requested	Adjusted
	2008-2009	2009-2010	2009-2010
8465100 NARCOTICS ENFORCEMENT	300,000	350,000	350,000
TOTAL	300,000	350,000	350,000



Hamilton County Government
Budget Year 2009 - 2010
8465100 - NARCOTICS ENFORCEMENT

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,000.00	1,090.00	0.00	1,090.00	90.00 9.0%
53014	UTILITY SERVICES-TELEPHONE	2,500.00	2,700.00	0.00	2,700.00	200.00 8.0%
53039	INFORMANTS FEES	7,000.00	7,500.00	0.00	7,500.00	500.00 7.1%
53042	MEETINGS,SEMINARS,ETC.	20,000.00	21,900.00	0.00	21,900.00	1,900.00 9.5%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SER	2,000.00	2,100.00	0.00	2,100.00	100.00 5.0%
53054	TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.00 0.0%
53057	TRUSTEES COMMISSION 2%	2,500.00	2,700.00	0.00	2,700.00	200.00 8.0%
54002	SMALL TOOLS & MINOR FURN&EQI	1,000.00	1,090.00	0.00	1,090.00	90.00 9.0%
54040	PURCHASES TO OBTAIN EVIDENCE	20,000.00	21,500.00	0.00	21,500.00	1,500.00 7.5%
54047	MINOR COMPUTER EQUIPMENT	1,000.00	1,090.00	0.00	1,090.00	90.00 9.0%
54048	MINOR COMPUTER SOFTWARE	3,000.00	3,250.00	0.00	3,250.00	250.00 8.3%
54049	INVESTIGATION EXPENSES	20,000.00	21,900.00	0.00	21,900.00	1,900.00 9.5%
		80,000.00	86,820.00	0.00	86,820.00	6,820.00 8.5%
CAPITAL EXPENDITURES						
59003	BUILDINGS	0.00	25,000.00	0.00	25,000.00	25,000.00 0.0%
59018	M&E-COMMUNICATION EQUIPMEN	20,000.00	21,900.00	0.00	21,900.00	1,900.00 9.5%
59021	M&E-COMPUTER HARDWARE	20,000.00	21,900.00	0.00	21,900.00	1,900.00 9.5%
59024	M&E-COMPUTER SOFTWARE	20,000.00	21,900.00	0.00	21,900.00	1,900.00 9.5%
59048	M&E-LAW ENFORCEMENT EQUIPM	40,000.00	43,900.00	0.00	43,900.00	3,900.00 9.7%
59057	M&E-MOTOR VEHICLES	120,000.00	128,580.00	0.00	128,580.00	8,580.00 7.1%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.0%



Hamilton County Government
Budget Year 2009 - 2010
8465100 - NARCOTICS ENFORCEMENT

Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
2008 - 2009	2009 - 2010		Budget		Change
220,000.00	263,180.00	0.00	263,180.00	43,180.00	19.6%
300,000.00	350,000.00	0.00	350,000.00	50,000.00	16.6%



***Hamilton County Government
Budget Year 2009-2010
Account Analysis for Total Expenses***

<i>TN State Sexual Offenders</i>	Fiscal Year 2008-2009	Requested 2009-2010	Adjusted 2009-2010
8565500 TN State Sexual Offenders	19,240	19,240	19,240
TOTAL	19,240	19,240	19,240



Hamilton County Government
Budget Year 2009 - 2010
8565500 - TN STATE SEXUAL OFFENDERS

	Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
SALARIES AND FRINGE BENEFITS						
51002	SALARIES-OVERTIME (REGULAR)	9,000.00	9,000.00	0.00	9,000.00	0.00 0.0%
52001	FICA	689.00	688.50	0.00	688.50	(0.50) -0.0%
52002	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00 0.0%
52007	STATE PENSION	1,351.00	1,350.90	0.00	1,350.90	(0.10) -0.0%
		11,040.00	11,039.40	0.00	11,039.40	(0.60) -0.0%
OPERATING EXPENDITURES						
53054	TRUSTEES COMMISSION 1%	200.00	200.00	0.00	200.00	0.00 0.0%
53064	ADMINISTRATIVE FEES	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQI	500.00	500.00	0.00	500.00	0.00 0.0%
54022	RECORDING & CAMERA SUP & PRO	500.00	500.00	0.00	500.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
		6,200.00	6,200.00	0.00	6,200.00	0.00 0.0%
CAPITAL EXPENDITURES						
59060	M&E-OFFICE EQUIPMENT	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
		2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%



***Hamilton County Government
Budget Year 2009 - 2010
8565500 - TN STATE SEXUAL OFFENDERS***

Fiscal Year 2008 - 2009	Requested 2009 - 2010	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
19,240.00	19,239.40	0.00	19,239.40	(0.60)	-0.0%