



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2016

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

June 17, 2015

MEMBERS OF THE COUNTY COMMISSION

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

COUNTY MAYOR

Jim Coppinger

ADMINISTRATOR OF FINANCE

Albert C. Kiser

Hamilton County, Tennessee
Budget
Fiscal Year Ending June 30, 2016

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

June 17, 2015

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

RE: The 2015-2016 Budget

Dear Commissioners:

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

Thank you for your cooperation during this budget process.

Respectfully submitted,

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

Jim M. Coppinger
County Mayor



Hamilton County Board of Commissioners RESOLUTION

No. 615-35

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2015–2016 AND SETTING THE TAX LEVY FOR THE YEAR 2015 FOR HAMILTON COUNTY, TENNESSEE.

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

WHEREAS, in the absence of the exact official tax aggregate, which has not been completed, the estimated receipts from the 2015 property tax is based on a total assessed valuation of \$9,088,206,000 with an allowance for uncollectibles of \$262,423,000; and

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

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

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

1. That the Budget attached to this resolution and by reference made a part of said resolution, for the fiscal year 2015-2016 is hereby adopted.
2. That there is hereby levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2015 a tax levy of the following rates:

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

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

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

5. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2015-2016 have been collected, not exceeding 60% of the appropriations of each individual fund. The proceeds of loans for each individual fund shall be used only to pay the expenses and other requirements of the fund for which the loan is made and the loan shall be paid out of revenue of the fund for which the money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the authority of the applicable sections of Title 9 Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full with renewal no later than June 30, 2016.

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

<p><i>Veto Signed</i> <i>6/22/15</i> <i>W.J. Kowal</i></p>	<p>Approved: <input checked="" type="checkbox"/></p> <p>Rejected: <input type="checkbox"/></p> <p>Approved: <input type="checkbox"/></p> <p>Vetoed: <input checked="" type="checkbox"/></p>	<p style="text-align: center;"><u>CERTIFICATION OF ACTION</u></p> <p style="text-align: center;"><i>W.J. Kowal</i> _____ County Clerk</p> <p style="text-align: center;"><i>Jim M. Coppage</i> _____ County Mayor</p> <p style="text-align: center;">June 17, 2015 _____ Date</p>
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AMENDMENT

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

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



HAMILTON COUNTY, TENNESSEE

OFFICE OF THE COUNTY MAYOR

JIM M. COPPINGER

June 22, 2015

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

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

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

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

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

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

Sincerely,

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

Jim M. Coppinger
County Mayor

Cc: County Clerk William "Bill" Knowles



Hamilton County Board of Commissioners RESOLUTION

No. 615-35A

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

- WHEREAS,** on June 3, 2015, the mayor of Hamilton County submitted to the members of this county legislative body Resolution No. 615-35 as his proposed budget for the 2015-2016 fiscal year; and
- WHEREAS,** on June 17, 2015, after having had notice of said proposed annual budget publicized in the local newspaper of general circulation, this county legislative body moved to adopt said proposed budget; and
- WHEREAS,** in its consideration of said proposed budget for adoption, this county legislative body in lawful session assembled did properly adopt an amendment to said proposed budget resolution by adding Nine Hundred Thousand Dollars (\$900,000.00) in discretionary funding to the budget as presented by the county mayor, and then adopted said initially-submitted budget as so amended; and
- WHEREAS,** as authorized by Tennessee Code Annotated Section 5-6-107(c), on June 22, 2015, the mayor notified this county legislative body of his decision to veto said adopted Resolution No. 615-35, as amended, (a copy of said notice as was received from the mayor is attached hereto); and
- WHEREAS,** it remains the desire of this county legislative body to adopt for the Hamilton County 2015-2016 fiscal year the budget as initially presented by the mayor and properly amended by the

above-described actions of this body, and

WHEREAS,

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

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

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

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

*Veto
override*

CERTIFICATION OF ACTION

Approved: _____
Rejected: _____

Approved: _____
Vetoed: _____

County Clerk

County Mayor

June 24, 2015

Date



HAMILTON COUNTY, TENNESSEE

OFFICE OF THE COUNTY MAYOR

JIM M. COPPINGER

June 22, 2015

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

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

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

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

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

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

Sincerely,

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

Jim M. Coppinger
County Mayor

Cc: County Clerk William "Bill" Knowles



Hamilton County Board of Commissioners RESOLUTION

No. 615-36

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

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

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

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

1. That \$72,293 be appropriated to the Regional Council of Governments and SETDD to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
2. That \$188,548 be appropriated to the Air Pollution Control Bureau to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
3. That \$620,970 be appropriated to the Humane Educational Society to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
4. That \$600,000 be appropriated to the Chamber-Community Economic Development to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

5. That \$1,500,000 be appropriated to Baroness Erlanger Hospital to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
6. That \$100,000 be appropriated to the Enterprise Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
7. That \$105,200 be appropriated to the Chattanooga Area Regional Transportation Authority to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
8. That \$50,000 be appropriated to the Urban League to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
9. That \$80,865 be appropriated to the Chattanooga African-American Museum Building Maintenance to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
10. That \$10,000 be appropriated to the Armed Forces Day Parade to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
11. That \$48,135 be appropriated to the Hamilton County Hazardous Materials Team to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
12. That \$48,965 be appropriated to the Tri-Community Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
13. That \$67,877 be appropriated to the Dallas Bay Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
14. That \$31,549 be appropriated to the Mowbray Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

15. That \$23,375 be appropriated to the Chattanooga-Hamilton County Rescue Squad to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
16. That \$103,321 be appropriated to the Highway 58 Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
17. That \$34,785 be appropriated to the Sequoyah Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
18. That \$48,412 be appropriated to the Walden's Ridge Emergency Services to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
19. That \$59,168 be appropriated to the Sale Creek Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
20. That \$20,481 be appropriated to the Hamilton County Marine Rescue to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
21. That \$17,992 be appropriated to the Hamilton County Stars to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
22. That \$20,896 be appropriated to the Flattop Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

BE IT FURTHER RESOLVED, that all appropriations enumerated in items 1 through 22 above are made subject to the following conditions:

1. That the nonprofit charitable and civic organizations to which funds are appropriated shall file with the County Clerk and the Administrator of Finance a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds in accordance with rules promulgated by the Comptroller of the Treasury, Chapter 0380-2-7. Such annual report shall be prepared and certified by the chief financial officer of

such nonprofit organization in accordance with Section 5-9-109(c), T.C.A.

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

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

CERTIFICATION OF ACTION

Approved:

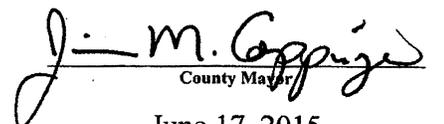
Rejected:

Approved:

Vetoed:



County Clerk



County Mayor

June 17, 2015

Date

*Hamilton County Government
Budget Year 2016
ALL BUDGETED FUNDS*

BUDGETS BY FUND

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

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

Hamilton County Government
Budget Year 2016
ALL BUDGETED FUNDS

BUDGETS BY MAJOR CATEGORY

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

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

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

BUDGET BY MAJOR CATEGORY

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

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

*Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND*

REVENUES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Taxes				
Property taxes				
40110 - Real Property Tax (net of refunds)	106,122,000	108,775,100	2,653,100	2.5%
40111 - OSAP Tax (net of refunds)	4,599,000	4,728,400	129,400	2.8%
40112 - In Lieu of Tax - TVA	4,010,000	4,266,700	256,700	6.4%
40113 - In Lieu of Tax - EPB	5,123,000	5,240,000	117,000	2.3%
40114 - PY Real & Personalty	2,570,000	2,634,250	64,250	2.5%
40115 - Penalty & Interest	7,500	7,700	200	2.7%
40116 - In Lieu of Tax (net of refunds)	1,246,100	1,241,700	(4,400)	-0.4%
40124 - Personalty Tax (net of refunds)	8,922,000	9,145,100	223,100	2.5%
40140 - Interest & Penalty (net of refunds)	625,000	608,400	(16,600)	-2.7%
40144 - Personalty Tax - I&P	200	200	-	0.0%
41119 - Penalty & Interest	900,000	950,000	50,000	5.6%
Total property taxes	134,124,800	137,597,550	3,472,750	2.6%
Local option sales tax	3,030,000	3,030,000	-	0.0%
Other taxes				
41212 - Telecommunication Tax	10,000	10,000	-	0.0%
41911 - Litigation	590,000	590,000	-	0.0%
41915 - Wholesale Beer	950,000	1,019,000	69,000	7.3%
41916 - Gross Receipts	5,700,000	5,814,000	114,000	2.0%
41917 - Bank Excise	206,000	177,900	(28,100)	-13.6%
Total other taxes	7,456,000	7,610,900	154,900	2.1%
Total taxes	144,610,800	148,238,450	3,627,650	2.5%
Licenses and permits				
41160 - License Fees	65,000	65,000	-	0.0%
41165 - Septic Installer License fees	28,000	28,000	-	0.0%
41510 - Sediment control permits	4,000	5,600	1,600	40.0%
41520 - Water Quality Control Permits	300	700	400	133.3%
41530 - Water detention control	12,500	12,500	-	0.0%
41540 - Building Permits	600,000	600,000	-	0.0%
41545 - Plans Review Fee	20,000	20,000	-	0.0%
41550 - Electrical Permits	50,000	55,000	5,000	10.0%
41560 - Gas Permits	12,000	12,000	-	0.0%
41570 - Mechanical Permits	30,000	30,000	-	0.0%
41580 - Plumbing Permits	55,000	55,000	-	0.0%
41590 - Beer Permits	2,500	2,500	-	0.0%
Total licenses and permits	879,300	886,300	7,000	0.8%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Intergovernmental revenues				
State of Tennessee				
43216 - Gasoline & Motor Fuel Tax	4,100,000	4,250,000	150,000	3.7%
43217 - Beer Tax Allocation	20,000	20,000	-	0.0%
43218 - Income Tax Allocation	1,180,000	1,308,900	128,900	10.9%
43219 - Alcoholic Beverage Tax Allocation	270,000	289,600	19,600	7.3%
43220 - Rural Roads-Monthly	242,773	242,800	27	0.0%
43221 - Boarding State Prisoners	1,834,000	2,079,000	245,000	13.4%
43223 - St. Roads-Project Reim - St aide	1,030,000	1,030,000	-	0.0%
43224 - Mixed Drink Tax	30,000	30,600	600	2.0%
43225 - Interstate Roads	66,000	66,000	-	0.0%
43227 - Pay Supplement	111,000	130,200	19,200	17.3%
43230 - State handgun background check	35,000	35,000	-	0.0%
43235 - TEMA Grant	148,000	150,500	2,500	1.7%
43236 - State Grants	7,672,476	8,103,951	431,475	5.6%
43237 - Foreign papers	50,000	50,000	-	0.0%
43238 - Other Revenue	272,900	272,800	(100)	0.0%
43248 - IV-D Child Support	350,000	375,000	25,000	7.1%
43254 - Litter Grant Project Reim	111,300	111,300	-	0.0%
43272 - Healthy Tennesseans	121,700	121,700	-	0.0%
43296 - TEMA Radiological Grant	36,037	59,991	23,954	66.5%
Total State of Tennessee	17,681,186	18,727,342	1,046,156	5.9%
Federal government				
43114 - Other grants - Federal	943,481	1,263,825	320,344	34.0%
43118 - Title XX Grant	330,000	330,000	-	0.0%
43122 - Boarding Federal Prisoners	2,497,000	2,560,000	63,000	2.5%
43125 - Federal social security finders fee	62,000	62,000	-	0.0%
43130 - Miscellaneous-Federal	58,500	60,300	1,800	3.1%
43168 - Other Federal thru State	73,100	70,100	(3,000)	-4.1%
47590 - Other Federal revenues	150,240	-	(150,240)	-100.0%
Total Federal government	4,114,321	4,346,225	231,904	5.6%
Municipalities				
43312 - Elections Municipalities	50,000	230,000	180,000	360.0%
43314 - Boarding Prisoners East Ridge	5,000	5,000	-	0.0%
43317 - Boarding Prisoners Soddy Daisy	2,000	2,000	-	0.0%
43319 - Boarding Prisoners Collegedale	35,000	15,000	(20,000)	-57.1%
43321 - Miscellaneous-City	2,288,978	2,184,301	(104,677)	-4.6%
43324 - Misc. - Walden	130,470	127,000	(3,470)	-2.7%
43331 - Misc. - Lakesite	120,725	127,000	6,275	5.2%

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REVENUES BY ACCOUNT

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

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REVENUES BY ACCOUNT

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

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REVENUES BY ACCOUNT

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

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EXPENDITURES BY ACCOUNT

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

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
53020 - MEDICAL SERVICES	599,140	672,740	73,600	12.3%
53021 - MEDICAL CONSULTATION	30,500	30,500	-	0.0%
53022 - OTHER CONSULTATION	2,000	9,500	7,500	375.0%
53023 - CONTRACT COST - BOARD PRISONERS	12,739,697	13,705,000	965,303	7.6%
53025 - HOSPITAL SERVICES	348,000	373,000	25,000	7.2%
53026 - LABORATORY SERVICES	295,740	290,063	(5,677)	-1.9%
53028 - DENTAL SERVICES	42,100	41,390	(710)	-1.7%
53029 - DENTAL SERVICES REFERRALS SPEC	900	900	-	0.0%
53030 - OUTSIDE TRAINING SERVICES	5,500	6,500	1,000	18.2%
53031 - AUDIO SERVICES	3,566	3,566	-	0.0%
53032 - OTHER PROFESSIONAL SERVICES	5,400	5,400	-	0.0%
53034 - DRUG TREATMENT	1,000	1,000	-	0.0%
53036 - CARE OF PRISONERS	575,875	575,875	-	0.0%
53037 - SPECIAL LEGAL SERVICES	33,000	18,000	(15,000)	-45.5%
53038 - LITIGATION EXPENSES	57,200	57,200	-	0.0%
53039 - INFORMANTS FEES	15,000	15,000	-	0.0%
53040 - TRAVEL-RETURNING PRISONERS	101,500	101,500	-	0.0%
53041 - TRAVEL LOCAL	241,568	220,321	(21,247)	-8.8%
53042 - MEETINGS,SEMINARS,ETC.	657,318	696,295	38,977	5.9%
53043 - FEES FOR REG INSP TRANS HANDL	2,720	3,650	930	34.2%
53044 - POSTAGE FREIGHT & OTHER TRANS	512,984	507,409	(5,575)	-1.1%
53045 - LEGAL NOTICES & ADVERTISING	92,020	150,030	58,010	63.0%
53046 - PUBLISHING DUPLICATING & BINDI	57,762	70,162	12,400	21.5%
53047 - MEMBERSHIPS	160,772	172,148	11,376	7.1%
53048 - TYPING & COURT REPORTER SERV	885	750	(135)	-15.3%
53049 - PARKING	26,828	49,863	23,035	85.9%
53050 - MISCELLANEOUS PURCHASED SERVIC	1,973,463	1,445,508	(527,955)	-26.8%
53051 - CONTRACT LEGAL SERVICES	118,000	123,750	5,750	4.9%
53052 - ACCOUNTING & AUDITING SERVICES	265,000	269,000	4,000	1.5%
53053 - ENGINEERING SERVICES	52,000	72,000	20,000	38.5%
53054 - TRUSTEES COMMISSION 1%	47,997	47,943	(54)	-0.1%
53055 - LAUNDRY SERVICE	98,250	94,150	(4,100)	-4.2%
53056 - DISINFECTING & PEST CONTROL	25,800	25,800	-	0.0%
53057 - TRUSTEES COMMISSION 2%	3,343,900	3,376,900	33,000	1.0%
53058 - DUPLICATING SERVICES	12,250	22,250	10,000	81.6%
53059 - SECURITY SERVICES	1,128,178	934,168	(194,010)	-17.2%
53060 - MICROFILMING OR RECORD REDUCT	21,480	21,480	-	0.0%
53061 - DISPOSAL SERVICES	91,100	108,410	17,310	19.0%
53062 - COMPUTER PROGRAM DEVELOPMENT	250	250	-	0.0%
53063 - EVALUATION	300	300	-	0.0%
53064 - ADMINISTRATIVE FEES	72,860	75,134	2,274	3.1%
53065 - BANK ANALYSIS FEE	257,430	270,350	12,920	5.0%

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EXPENDITURES BY ACCOUNT

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

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	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
54028 - ELECTRICAL SUPPLIES & MATERIAL	93,700	103,500	9,800	10.5%
54029 - PLUMBING SUPPLIES & MATERIALS	43,500	63,500	20,000	46.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	340,769	336,195	(4,574)	-1.3%
54031 - JANITORIAL SUPPLIES	69,650	72,050	2,400	3.4%
54032 - RADIO PARTS AND SUPPLIES	4,100	3,600	(500)	-12.2%
54033 - CRUSHED STONE	114,500	114,500	-	0.0%
54034 - ASPHALT & ASPHALT FILLER	990,000	990,000	-	0.0%
54035 - CULVERT MATERIALS	40,000	40,000	-	0.0%
54036 - OTHER CONST & MAINT MATERIALS	28,000	28,000	-	0.0%
54037 - REIMBURSABLE EXPENSES	246,257	275,340	29,083	11.8%
54038 - DUPLICATING AND PRINTING SUPP	76,850	76,850	-	0.0%
54039 - EDUCATIONAL SUPPLIES	29,990	47,200	17,210	57.4%
54040 - PURCHASES TO OBTAIN EVIDENCE	19,500	19,500	-	0.0%
54041 - DENTAL SUPPLIES	67,596	67,548	(48)	-0.1%
54043 - MEDICAL SUPPLIES	591,064	608,969	17,905	3.0%
54044 - MAPS	500	500	-	0.0%
54047 - MINOR COMPUTER EQUIPMENT	122,591	125,929	3,338	2.7%
54048 - MINOR COMPUTER SOFTWARE	75,962	82,162	6,200	8.2%
54049 - INVESTIGATION EXPENSES	51,100	52,105	1,005	2.0%
54052 - ROAD STRIPPING MATERIALS	80,000	81,400	1,400	1.8%
54054 - FENCING & RELATED MATERIALS	22,000	12,000	(10,000)	-45.5%
54055 - TRAFFIC SIGNAL REPAIR PARTS	500	500	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	9,935,332	10,130,057	194,725	2.0%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55012 - MISCELLANEOUS REFUNDS	500	500	-	0.0%
55017 - ASSISTANCE-FOOD&FOOD STAMPS	2,000	2,000	-	0.0%
55018 - ASSISTANCE-UTILITIES	63,000	63,000	-	0.0%
55019 - ASSISTANCE-RENT	89,300	98,300	9,000	10.1%
55021 - ASSISTANCE-DRUGS & PERSONAL	500	500	-	0.0%
55023 - OTHER ASSISTANCE PAYMENTS	24,800	19,000	(5,800)	-23.4%
55032 - DEPT OF SAFETY -FINES	600	600	-	0.0%
55050 - WITNESS EXPENSE	30,100	30,100	-	0.0%
55052 - BOARDING JURY	5,000	5,000	-	0.0%
55071 - MUNICIPAL OFFICERS COST	20,000	20,000	-	0.0%
55076 - CLERK'S COST-MISDEMEANOR	550,000	550,000	-	0.0%
55077 - SHERIFF'S COSTS-MISDEMEANOR	60,000	60,000	-	0.0%
55079 - DEPT OF CONSERVATION & PARKS	2,500	2,500	-	0.0%
55090 - DAMAGE TO EMP. PERSONAL PROP	500	500	-	0.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	848,800	852,000	3,200	0.4%

Hamilton County Government
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COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
APPROPRIATIONS				
56001 - GRANTS CONTRACT PAYMENTS	264,000	264,000	-	0.0%
56002 - MATCHING FUNDS FOR GRANTS	917,800	790,000	(127,800)	-13.9%
56003 - APPROPRIATION	5,516,251	6,716,273	1,200,022	21.8%
TOTAL APPROPRIATIONS	<u>6,698,051</u>	<u>7,770,273</u>	<u>1,072,222</u>	<u>16.0%</u>
INSURANCE				
57001 - BUILDING & BUILDERS RISK INS	187,500	166,558	(20,942)	-11.2%
57003 - LIABILITY AND PROPERTY DAMAGE	12,800	12,800	-	0.0%
57007 - PERFORMANCE & SURETY BONDS	25,525	21,330	(4,195)	-16.4%
57008 - MALPRACTICE	51,240	48,420	(2,820)	-5.5%
57010 - INSURANCE AND BONDING	10,000	10,000	-	0.0%
TOTAL INSURANCE	<u>287,065</u>	<u>259,108</u>	<u>(27,957)</u>	<u>-9.7%</u>
RENT				
58001 - RENT ON BUILDINGS	52,400	65,210	12,810	24.4%
58002 - RENT ON OFF MACHINES FURN & EQ	336,138	327,806	(8,332)	-2.5%
58003 - RENT ON MACHINERY & EQUIPT	23,600	14,300	(9,300)	-39.4%
58004 - RENT OR LEASE ON AUTO	1,000	1,000	-	0.0%
58006 - RENT SOFTWARE	271,640	271,640	-	0.0%
58007 - OTHER RENTS	200	200	-	0.0%
TOTAL RENT	<u>684,978</u>	<u>680,156</u>	<u>(4,822)</u>	<u>-0.7%</u>
CAPITAL EXPENDITURES				
59002 - LAND IMPROVEMENTS	20,000	365,000	345,000	1725.0%
59003 - BUILDINGS	5,000	5,000	-	0.0%
59004 - BUILDING IMPROVEMENTS	-	139,000	139,000	n/a
59005 - INFRASTRUCTURE	-	16,000	16,000	n/a
59015 - M&E-CLINICAL/DENTAL EQUIPMENT	2,500	2,200	(300)	-12.0%
59018 - M&E-COMMUNICATION EQUIPMENT	51,425	62,850	11,425	22.2%
59021 - M&E-COMPUTER HARDWARE	461,161	880,880	419,719	91.0%
59024 - M&E-COMPUTER SOFTWARE	416,500	147,134	(269,366)	-64.7%
59027 - M&E-EDUCATIONAL EQUIPMENT	6,800	11,800	5,000	73.5%
59030 - M&E-FIRE PROTECTION EQUIPMENT	100,000	81,000	(19,000)	-19.0%
59033 - M&E-FIRST AID/HOSPITAL EQUIP.	85,000	180,000	95,000	111.8%
59036 - M&E-FURNITURE and FIXTURES	77,500	101,288	23,788	30.7%
59039 - M&E-GROUNDS EQUIPMENT	11,000	18,000	7,000	63.6%
59042 - M&E-HEAVY DUTY EQUIPMENT	42,634	20,000	(22,634)	-53.1%
59045 - M&E-KITCHEN EQUIPMENT	36,662	-	(36,662)	-100.0%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	315,836	507,136	191,300	60.6%
59051 - M&E-LIGHT DUTY EQUIPMENT	18,000	-	(18,000)	-100.0%

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COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

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

Budget Year 2016
COUNTY GENERAL FUND

BUDGET BY DIVISION

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

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

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Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change	
<u>UNASSIGNED DIVISION</u>					
Trustees Commission - 1029320					
Interest - Now Accounts	46116	30,000	50,000	20,000	66.7%
Restricted Criminal Court - 1029510					
Fines and costs	45111	4,000	4,600	600	15.0%
County Auditor - 1030150					
Boarding Prisoners East Ridge	43314	5,000	5,000	-	0.0%
Boarding Prisoners Soddy Daisy	43317	2,000	2,000	-	0.0%
Boarding Prisoners Collegedale	43319	35,000	15,000	(20,000)	-57.1%
Miscellaneous - Services	48923	-	91,400	91,400	n/a
		42,000	113,400	71,400	170.0%
Telecommunication - 1030180					
Commission on Telephone / Vending Mach	48912	200,000	300,000	100,000	50.0%
Telecommunication Services	48971	350,000	350,000	-	0.0%
		550,000	650,000	100,000	18.2%
Human Resources - 1030250					
Direct cost recovery	44241	40,000	-	(40,000)	-100.0%
WWTA - 1030800					
Engineering Services	48972	2,339,769	2,491,950	152,181	6.5%
Railroad Authority - 1030990					
Miscellaneous-City	43321	20,655	11,915	(8,740)	-42.3%
Rent	48926	100,000	110,000	10,000	10.0%
		120,655	121,915	1,260	1.0%
TOTAL UNASSIGNED DIVISION		3,126,424	3,431,865	305,441	9.8%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
FINANCE					
Accounting - 1031010					
In Lieu of Tax (net of refunds)	40116	15,000	17,300	2,300	15.3%
Sales Tax	41211	3,030,000	3,030,000	-	0.0%
Telecommunication Tax	41212	10,000	10,000	-	0.0%
Beer Tax Allocation	43217	20,000	20,000	-	0.0%
Income Tax Allocation	43218	1,180,000	1,308,900	128,900	10.9%
Alcoholic Beverage Tax Allocation	43219	270,000	289,600	19,600	7.3%
Mixed Drink Tax	43224	30,000	30,600	600	2.0%
Miscellaneous-City	43321	130,000	130,000	-	0.0%
Fines and costs	45111	5,000	5,500	500	10.0%
DUI Fines	45114	15,000	15,000	-	0.0%
Interest	46112	400,000	512,127	112,127	28.0%
Cable TV Franchise	48933	1,363,000	1,498,000	135,000	9.9%
Accounting Services	48973	12,300	12,300	-	0.0%
Interfund transfers	49114	-	3,613,903	3,613,903	n/a
		6,480,300	10,493,230	4,012,930	61.9%
Information Technology Services - 1031030					
Computer Service	44251	50,000	102,500	52,500	105.0%
Purchasing - 1031040					
Sale of Scrap	48918	1,000	1,000	-	0.0%
Sale of Surplus Property	48919	10,000	10,000	-	0.0%
Sale of Capital Assets	48921	40,000	40,000	-	0.0%
Procurement Card Rebate	48962	48,000	51,000	3,000	6.3%
		99,000	102,000	3,000	3.0%
Geographic Info System - 1031050					
Miscellaneous-City	43321	65,940	65,940	-	0.0%
Sale of Maps	44244	26,000	26,000	-	0.0%
Consulting fees	44257	800	800	-	0.0%
Other Grants	48922	-	44,772	44,772	n/a
Component unit transfer	49115	119,000	134,000	15,000	12.6%
		211,740	271,512	59,772	28.2%
Geographic Info System Partnership - 1031057					
Sale of Maps	44244	10,000	10,000	-	0.0%
Partnership Data Sales	44256	98,000	121,834	23,834	24.3%
		108,000	131,834	23,834	22.1%
TOTAL FINANCE		6,949,040	11,101,076	4,152,036	59.7%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change	
GENERAL SERVICES						
Emergency Services - 1034030						
	TEMA Grant	43235	148,000	150,500	2,500	1.7%
	TEMA Radiological Grant	43296	32,175	56,091	23,916	74.3%
	Miscellaneous Municipalities	43335	30,000	30,000	-	0.0%
			<u>210,175</u>	<u>236,591</u>	<u>26,416</u>	<u>12.6%</u>
Recreation - 1034050						
	Pay Supplement	43227	6,600	6,600	-	0.0%
	Program Registration	44236	20,000	20,000	-	0.0%
	Commission on Telephone / Vending Mach	48912	4,000	4,000	-	0.0%
	Miscellaneous - Services	48923	9,000	9,000	-	0.0%
	Rent on Buildings	48925	47,000	50,000	3,000	6.4%
	Concession Stand	48927	1,000	1,000	-	0.0%
	Miscellaneous	48957	2,500	2,500	-	0.0%
	Camping Fees	48959	520,000	530,000	10,000	1.9%
			<u>610,100</u>	<u>623,100</u>	<u>13,000</u>	<u>2.1%</u>
Riverpark - 1034070						
	Pay Supplement	43227	6,000	6,000	-	0.0%
	Miscellaneous-City	43321	1,144,942	1,135,073	(9,869)	-0.9%
	Program Registration	44236	4,500	4,500	-	0.0%
	Commission on Telephone / Vending Mach	48912	2,500	2,500	-	0.0%
	Rent on Buildings	48925	25,000	30,000	5,000	20.0%
	Concession Stand	48927	1,000	500	(500)	-50.0%
			<u>1,183,942</u>	<u>1,178,573</u>	<u>(5,369)</u>	<u>-0.5%</u>
Community Correction Prog - 1034100						
	State Grants	43236	322,780	325,406	2,626	0.8%
	Supervision Fees	44253	14,000	14,000	-	0.0%
			<u>336,780</u>	<u>339,406</u>	<u>2,626</u>	<u>0.8%</u>
Comm Correction Misdemeanors - 1034110						
	Supervision Fees	44253	27,000	37,000	10,000	37.0%
Litter Grant - 1034120						
	St. Roads-Project Reim - St aide	43223	130,000	130,000	-	0.0%
	Interstate Roads	43225	66,000	66,000	-	0.0%
	Litter Grant Project Reim	43254	111,300	111,300	-	0.0%
	Miscellaneous-City	43321	60,000	60,000	-	0.0%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

*Hamilton County Government
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COUNTY GENERAL FUND*

REVENUES BY DEPARTMENT

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

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Tobacco Prevention - 1035390					
State Grants	43236	39,700	39,700	-	0.0%
Rape Prevention - 1035480					
State Grants	43236	40,000	50,000	10,000	25.0%
Health Grant TBCEDB - 1035490					
State Grants	43236	55,000	63,000	8,000	14.5%
Cancer Program	44146	-	-	-	n/a
		55,000	63,000	8,000	14.5%
Health Administration - 1035510					
State Grants	43236	371,300	371,300	-	0.0%
Parking Lot Fees	44138	80,000	80,000	-	0.0%
		451,300	451,300	-	0.0%
Dental Health - 1035570					
State Grants	43236	-	4,020	4,020	n/a
Dental Fees	44127	26,200	28,000	1,800	6.9%
Tenn Care	44159	200,000	282,300	82,300	41.2%
		226,200	314,320	88,120	39.0%
Family Planning - 1035590					
State Grants	43236	581,700	581,700	-	0.0%
Medical Fees	44022	30,000	40,000	10,000	33.3%
Tenn Care	44159	90,000	90,000	-	0.0%
Miscellaneous	48957	-	20,000	20,000	n/a
		701,700	731,700	30,000	4.3%
Medical Case Mngt-HIV/Aids - 1035610					
State Grants	43236	191,800	199,500	7,700	4.0%
HIV/Aids Prevention - 1035620					
State Grants	43236	274,900	229,000	(45,900)	-16.7%
Environmental Inspectors - 1035630					
State Grants	43236	345,204	540,000	194,796	56.4%
Restaurant Inspections	44124	150,000	155,000	5,000	3.3%
		495,204	695,000	199,796	40.3%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
Cancer program	44146	2,700	2,700	-	0.0%
Tenn Care	44159	91,000	91,000	-	0.0%
		143,900	143,900	-	0.0%
Immunization Project - 1035800					
State Grants	43236	278,600	278,600	-	0.0%
Governor's Highway Safety Prog - 1035810					
State Grants	43236	10,000	10,000	-	0.0%
DUI Fines	45114	32,100	32,000	(100)	-0.3%
		42,100	42,000	(100)	-0.2%
Federal Homeless Project - 1035820					
Other grants - Federal	43114	943,481	1,263,825	320,344	34.0%
State Grants	43236	107,252	102,292	(4,960)	-4.6%
Miscellaneous-City	43321	25,000	13,300	(11,700)	-46.8%
Other revenue	43238	51,000	51,000	-	0.0%
Tenn Care	44159	40,000	41,500	1,500	3.8%
Other Federal revenues	47590	150,240	-	(150,240)	-100.0%
Other Grants	48922	40,000	40,000	-	0.0%
Miscellaneous	48957	1,000	1,000	-	0.0%
		1,357,973	1,512,917	154,944	11.4%
County Wellness Center - 1035830					
Dues & Membership	48983	3,000	-	(3,000)	-100.0%
Project Hug - 1035840					
State Grants	43236	378,400	378,400	-	0.0%
STD Clinic - 1035850					
State Grants	43236	187,700	187,700	-	0.0%
Eastside Clinic - 1035860					
Medical Fees	44121	5,000	5,500	500	10.0%
Prenatal Fees	44145	1,500	1,500	-	0.0%
Cancer Program	44146	2,500	3,000	500	20.0%
Tenn Care	44159	6,000	7,000	1,000	16.7%
		15,000	17,000	2,000	13.3%
Ooltewah Clinic - 1035870					
Medical Fees	44121	30,000	30,000	-	0.0%
Prenatal Fees	44145	500	500	-	0.0%
Cancer program	44146	5,000	5,000	-	0.0%
		35,500	35,500	-	0.0%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

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

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

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

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
SUPPORTED AGENCIES				
1015010 - FOREST FIRE PREVENTION	4,000	4,000	-	0.0%
1015020 - SOIL CONSERVATION	118,789	120,635	1,846	1.6%
1015030 - AGRICULTURE DEPARTMENT	236,410	236,410	-	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	678,289	737,718	59,429	8.8%
1015240 - REG COUNCIL OF GOVT & SETDD	72,293	72,293	-	0.0%
1015260 - AIR POLLUTION CONTROL	188,548	188,548	-	0.0%
1015270 - HUMANE EDUCATIONAL SOCIETY	395,255	620,970	225,715	57.1%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	600,000	-	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	1,500,000	-	0.0%
1015450 - ENTERPRISE CENTER	-	100,000	100,000	n/a
1015460 - CARTA	105,200	105,200	-	0.0%
1015550 - URBAN LEAGUE	50,000	50,000	-	0.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	62,653	65,865	3,212	5.1%
1015680 - ARMED FORCES DAY PARADE	10,000	10,000	-	0.0%
TOTAL SUPPORTED AGENCIES	4,021,437	4,411,639	390,202	9.7%

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

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

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

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	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
1035569 - C/O HEALTH PROMO & WELLNESS	-	2,000	2,000	n/a
1035579 - C/O DENTAL HEALTH	-	1,180	1,180	n/a
1035609 - C/O CASE MANAGEMENT SERVICES	-	2,600	2,600	n/a
1035649 - C/O NURSING ADMINISTRATION	5,000	6,699	1,699	34.0%
1035709 - C/O RECORDS MANAGEMENT	-	5,200	5,200	n/a
1035719 - C/O CHILDREN'S SPECIAL SERVICE	-	1,500	1,500	n/a
1035769 - C/O FAMILY HEALTH/PEDIATRIC	-	11,802	11,802	n/a
1035829 - C/O FEDERAL HOMELESS PROJECT	-	59,100	59,100	n/a
1035849 - C/O PROJECT HUG-STATE	-	2,500	2,500	n/a
1035869 - C/O FAMILY HEALTH/ADULT	2,000	6,279	4,279	214.0%
1035879 - C/O OOLTEWAH CLINIC	-	14,701	14,701	n/a
1035889 - C/O SEQUOYAH CLINIC	2,500	12,600	10,100	404.0%
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	-	13,450	13,450	n/a
1035909 - C/O COUNTY STD CLINIC	-	22,950	22,950	n/a
1035919 - C/O COMMUNITY ASSESSMENT/PLAN	1,231	-	(1,231)	-100.0%
1037009 - C/O EMS	895,000	250,000	(645,000)	-72.1%
TOTAL CAPITAL OUTLAY	3,073,749	3,613,903	540,154	17.6%

TRANSFERS

UNASSIGNED DIVISION				
1029310 - EMPLOYEE BENEFITS	1,600,000	1,600,000	-	0.0%
1029340 - DEBT SERVICE APPROPRIATION	32,684,351	37,866,231	5,181,880	15.9%
TOTAL TRANSFERS	34,284,351	39,466,231	5,181,880	15.1%
TOTAL UNASSIGNED DIVISION	55,505,683	60,104,867	4,599,184	8.3%

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

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

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

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

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

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

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

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

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Budget Year 2016
COUNTY GENERAL FUND

CAPITAL OUTLAY

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

*Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND*

CAPITAL OUTLAY

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

**Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND**

CAPITAL OUTLAY

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

Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND

CAPITAL OUTLAY

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

*Hamilton County Government
Budget Year 2016
COUNTY GENERAL FUND*

CAPITAL OUTLAY

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

**Hamilton County Government
 Budget Year 2016
 COUNTY GENERAL FUND**

CAPITAL OUTLAY

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

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Hamilton County Government
Budget Year 2016
DEBT SERVICE FUND

BUDGET BY MAJOR CATEGORY

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

Hamilton County Government
Budget Year 2016
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
<u>REVENUES</u>				
CHARGES FOR SERVICES				
44227 - PARKING LOT FEES	550,000	550,000	-	0.0%
TOTAL CHARGES FOR SERVICES	550,000	550,000	-	0.0%
INVESTMENT EARNINGS				
46112 - INTEREST	2,000	2,500	500	25.0%
TOTAL INVESTMENT EARNINGS	2,000	2,500	500	25.0%
MISCELLANEOUS				
48969 - REFUND OF PRIOR YEARS' EXPENSE	67,502	58,720	(8,782)	-13.0%
TOTAL MISCELLANEOUS	67,502	58,720	(8,782)	-13.0%
TRANSFERS IN FROM OTHER FUNDS				
49114 - INTERFUND TRANSFER	32,684,351	37,866,231	5,181,880	15.9%
49114 - INTERFUND TRANSFER - HCDE	90,733	90,733	-	0.0%
49115 - COMPONENT UNIT TRANSFER - WWTA	600,194	594,194	(6,000)	-1.0%
TOTAL TRANSFERS IN	33,375,278	38,551,158	5,175,880	15.5%
TOTAL REVENUES	33,994,780	39,162,378	5,167,598	15.2%

Hamilton County Government
Budget Year 2016
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

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

Hamilton County Government
Budget Year 2016
DEBT SERVICE FUND

DEBT SERVICE PAYMENTS DUE IN FY 2016

Bonded Debt Payments

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

Other debt payments

Finley Stadium bonds	455,013
Revolving Credit Agreement - budgeted interest and fees	238,500
Department of Education loan agreement (QZAB)	90,733
Trustee's Commission	7,000
Administrative Expense-Arbitrage	15,000
Service Charges	<u>10,000</u>
TOTAL DEBT SERVICE EXPENDITURES	<u>\$ 39,662,378</u>

*Hamilton County Government
 Budget Year 2016
 HOTEL MOTEL FUND*

REVENUES AND EXPENDITURES BY ACCOUNT

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

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Hamilton County Government
Budget Year 2016
DEPARTMENT OF EDUCATION

BUDGET BY MAJOR CATEGORY

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

*Hamilton County Government
 Budget Year 2016
 DEPARTMENT OF EDUCATION*

EXPENDITURES BY FUNCTION

General Purpose School Fund

Regular Instruction Program - Classroom	\$ 178,991,712
Special Education Program - Classroom	34,761,802
Vocational Education Program - Classroom	8,608,470
Attendance	1,689,604
Health Services	3,551,734
Other Student Support	7,358,015
Regular Instruction Program - Support Services	9,314,843
Special Education Program - Support Services	2,989,444
Vocational Education Program - Support Services	280,496
Board of Education	6,208,104
Office of the Superintendent	1,028,949
Office of the Principal	24,608,144
Fiscal Services	2,815,963
Human Services	1,274,339
Operation of Plant	24,577,531
Maintenance of Plant	8,169,056
Student Transportation	15,511,566
Central and Other	2,313,190
Community Services	3,004,565
Early Childhood Education	2,823,123
Regular Capital Outlay	130,000
Principal on Bonds	97,500
Other Uses (Capital Maintenance Fund & Charter Schools)	10,726,638
Total General Purpose School Fund	<u>350,834,788</u>

Other School Funds

Federal Projects Funds	31,806,282
Food Service Fund	21,034,115
Self-Funded Funds	2,010,000
Total Other School Funds	<u>54,850,397</u>

TOTAL DEPARTMENT OF EDUCATION \$ 405,685,185



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

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

Hamilton County Government
Budget Year 2016
1010010 - MEDICAL EXAMINER

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

Hamilton County Government
Budget Year 2016
1010010 - MEDICAL EXAMINER

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

1010010 MEDICAL EXAMINER

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

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Hamilton County Government
Budget Year 2016
1010020-CLERK & MASTER

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

1010020 CLERK & MASTER

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

Hamilton County Government
Budget Year 2016
1010030-CIRCUIT COURT CLERK

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

1010030 CIRCUIT COURT CLERK

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

Hamilton County Government
Budget Year 2016
1010040-COUNTY CLERK

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

*Hamilton County Government
 Budget Year 2016
 1010040-COUNTY CLERK*

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

1010040 COUNTY CLERK

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

1010040 COUNTY CLERK

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

*Hamilton County Government
Budget Year 2016
1010050-REGISTER*

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

1010050 REGISTER

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

*Hamilton County Government
Budget Year 2016
1010060-TRUSTEE*

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

1010060 TRUSTEE

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

Hamilton County Government
Budget Year 2016
1010070 - ASSESSOR OF PROPERTY

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

1010070 ASSESSOR OF PROPERTY

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

1010070 ASSESSOR OF PROPERTY

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

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Hamilton County Government
Budget Year 2016
1010080 - DISTRICT ATTORNEY GENERAL

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

Hamilton County Government
Budget Year 2016
1010080 - DISTRICT ATTORNEY GENERAL

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

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
BEAVERS, RACHEL WINFREY	ELT/AP OF EMP	FTNA	1	84,624
BOYER, BENJAMIN T	JOINTLY FUNDED	JFUN	1	3,000
BRANT, CLAIRE	ELT/AP OF EMP	PT	1	47,933
BREWTON, TAMMY K	JOINTLY FUNDED	JFUN	1	9,800
BRIGHT, HERMAN C	JOINTLY FUNDED	JFUN	1	3,000
BROWN, ROBERT T	JOINTLY FUNDED	JFUN	1	2,400
BRYAN, BATES	JOINTLY FUNDED	JFUN	1	3,000
CLEWELL, MELYDIA	JOINTLY FUNDED	JFUN	1	3,000
DEMASTUS, JASON	JOINTLY FUNDED	JFUN	1	3,000
DENNY, DAVID W	JOINTLY FUNDED	JFUN	1	3,000
DUNN, ALAN	JOINTLY FUNDED	JFUN	1	3,000
ELMORE, HEATHER	ELT/AP OF EMP	FTNA	1	29,484
FINGER, JESSICA	ELT/AP OF EMP	FT	1	33,684
FINLAY, BRIAN S	JOINTLY FUNDED	JFUN	1	3,000
GIBSON, DARREN	JOINTLY FUNDED	JFUN	1	3,000
GOFORTH, CATHERINE	JOINTLY FUNDED	JFUN	1	2,400
HALL, WILLIAM H	JOINTLY FUNDED	JFUN	1	3,000
HOOVER, JAMES E	JOINTLY FUNDED	JFUN	1	2,400
HUNT, CRISTIE L	ELT/AP OF EMP	FTNA	1	30,893
HUSKINS, CARL	JOINTLY FUNDED	JFUN	1	3,000
KENDALL, JOYCE A	ELT/AP OF EMP	FTNA	1	63,581
LANDIS, EDWARD T	JOINTLY FUNDED	JFUN	1	3,000
LAVERY, KATE	JOINTLY FUNDED	JFUN	1	3,000
LONGSHORE, LESLIE A	ELT/AP OF EMP	FTNA	1	93,369
MATHIS, MICHAEL	JOINTLY FUNDED	JFUN	1	2,400
MEINERT, LEE A	ELT/AP OF EMP	FTNA	1	29,476
MINOR, CHARLES D	ELT/AP OF EMP	FTNA	1	70,036
MORRISON, AMANDA G	JOINTLY FUNDED	TRAI	1	3,000
PATTERSON, BOYD M	JOINTLY FUNDED	JFUN	1	3,000
PINKSTON, MARSHALL	JOINTLY FUNDED	JFUN	1	5,500
POPE, LANCE W	ELT/AP OF EMP	FTNA	1	72,988
ROGERS, C MATTHEW	ELT/AP OF EMP	FTNA	1	79,740
SCHMIDT, DAVID	JOINTLY FUNDED	JFUN	1	3,000
SLOAN, JERRY S	JOINTLY FUNDED	TRAI	1	3,000
SPIRES, KRISTEN D	ELT/AP OF EMP	FTNA	1	55,412
STRONG, RODNEY C	JOINTLY FUNDED	JFUN	1	3,000
VACANT STATE ADA SUPPLEMENT	JOINTLY FUNDED	JFUN	1	3,000
WEST, WILLIAM F	JOINTLY FUNDED	JFUN	1	3,000
WILLIAMS, CAMERON	JOINTLY FUNDED	JFUN	1	3,000
Z-LegisIncr			1	19,941
Z-Raises			1	11,546
Z-Supplemental Pay			1	7,886
Total Salaries				818,493
Total Benefits				344,969
<u><u>1,163,462</u></u>				

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Hamilton County Government
Budget Year 2016
1010090 - COUNTY ELECTION COMMISSION

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

Hamilton County Government
Budget Year 2016
1010090 - COUNTY ELECTION COMMISSION

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

1010090 COUNTY ELECTION COMMISSION

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

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Hamilton County Government
Budget Year 2016
1010100-CRIMINAL COURT CLERK

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

Hamilton County Government
Budget Year 2016
1010100-CRIMINAL COURT CLERK

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

1010100

CRIMINAL COURT CLERK

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

1010100 CRIMINAL COURT CLERK

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

Hamilton County Government
Budget Year 2016
1010120 - DISTRICT PUBLIC DEFENDER

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

Hamilton County Government
Budget Year 2016
1010120 - DISTRICT PUBLIC DEFENDER

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

1010120 DISTRICT PUBLIC DEFENDER

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

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Hamilton County Government
Budget Year 2016
1010130 - BOARD OF EQUALIZATION

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

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Hamilton County Government
Budget Year 2016
1010140 - GENERAL SESSIONS COURT

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

1010140 GENERAL SESSIONS COURT

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

*Hamilton County Government
 Budget Year 2016
 1010150 - JURIES*

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

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Hamilton County Government
Budget Year 2016
1010170 - CRIMINAL COURT JUDGES

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

1010170 CRIMINAL COURT JUDGES

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

Hamilton County Government
Budget Year 2016
1010180 - CHANCERY COURT JUDGES

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

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

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

1010191 CIRCUIT COURT JUDGE BENNETT

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

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

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

1010192 CIRCUIT CT JUDGE HOLLINGSWORTH

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

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

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

1010193 CIRCUIT COURT JUDGE WILLIAMS

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

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

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

1010194 CIRCUIT COURT JUDGE THOMAS

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

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

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

1010230 JUDICIAL COMMISSION-MAGISTRATE

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

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

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

1010500 REGISTER-COMPUTER FEES

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

Hamilton County Government
Budget Year 2016
1010610 - JUVENILE COURT JUDGE

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

*Hamilton County Government
 Budget Year 2016
 1010610 - JUVENILE COURT JUDGE*

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

1010610 JUVENILE COURT JUDGE

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

1010610 JUVENILE COURT JUDGE

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

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

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

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

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

1010620 JUVENILE COURT DETENTION UNIT

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

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

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

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

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

1010630 JUVENILE COURT-IV D-ADMIN

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

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

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

1010640 JUV CT-VOLUNTEER SERVICES

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

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

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

1010660 JUV CT-CASA

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

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

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

1010670 JUV YOUTH ALCOHOL SAFETY PROJ

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



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

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

*Hamilton County Government
 Budget Year 2016
 1015010 - FOREST FIRE PREVENTION*

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

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*Hamilton County Government
 Budget Year 2016
 1015020 - SOIL CONSERVATION*

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

1015020 SOIL CONSERVATION

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

Hamilton County Government
Budget Year 2016
1015030 - AGRICULTURE DEPARTMENT

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

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

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

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

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

Hamilton County Government
Budget Year 2016
1015260 - AIR POLLUTION CONTROL

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

*Hamilton County Government
 Budget Year 2016
 1015270 - HUMANE EDUCATIONAL SOCIETY*

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

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

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

Hamilton County Government
Budget Year 2016
1015320 - BARONESS ERLANGER HOSPITAL

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

*Hamilton County Government
 Budget Year 2016
 1015450 - ENTERPRISE CENTER*

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

Hamilton County Government
Budget Year 2016
1015460 - CARTA

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

*Hamilton County Government
 Budget Year 2016
 1015550 - URBAN LEAGUE*

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

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

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

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

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



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

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

Hamilton County Government
Budget Year 2016
1029000 - UTILITIES

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

*Hamilton County Government
 Budget Year 2016
 1029300 - INSURANCE*

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

Hamilton County Government
Budget Year 2016
1029310 - EMPLOYEE BENEFITS

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

*Hamilton County Government
 Budget Year 2016
 1029320 - TRUSTEES COMMISSION*

OPERATING EXPENDITURES
 53057 TRUSTEES COMMISSION 2%

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
	3,325,000	3,357,000	32,000	1.0%
	3,325,000	3,357,000	32,000	1.0%
	3,325,000	3,357,000	32,000	1.0%

*Hamilton County Government
 Budget Year 2016
 1029330 - EXTERNAL AUDITS*

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

Hamilton County Government
Budget Year 2016
1029340 - DEBT SERVICE APPROPRIATION

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

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

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

*Hamilton County Government
 Budget Year 2016
 1029360 - COUNTY DUES*

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

*Hamilton County Government
 Budget Year 2016
 1029370 - NACO DUES*

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

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

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

*Hamilton County Government
Budget Year 2016
1030000 - COUNTY MAYOR*

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

1030000 COUNTY MAYOR

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

*Hamilton County Government
Budget Year 2016
1030010 - CHIEF OF STAFF*

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

1030010 CHIEF OF STAFF

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

Hamilton County Government
Budget Year 2016
1030030 - COUNTY ATTORNEY

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

1030030 COUNTY ATTORNEY

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

Hamilton County Government
Budget Year 2016
1030040 - REPRESENTATIVE GEN ASSEMBLY

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

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

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

1030050 READ 20 INITIATIVE PROGRAM

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

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

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

1030100 COUNTY BOARD OF COMMISSIONERS

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

*Hamilton County Government
Budget Year 2016
1030150 - AUDITING*

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

*Hamilton County Government
 Budget Year 2016
 1030150 - AUDITING*

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

1030150 AUDITING

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

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*Hamilton County Government
Budget Year 2016
1030160 - MICROFILM*

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

1030160 MICROFILM

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

Hamilton County Government
Budget Year 2016
1030180 - TELECOMMUNICATIONS

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

*Hamilton County Government
 Budget Year 2016
 1030180 - TELECOMMUNICATIONS*

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

1030180 TELECOMMUNICATIONS

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

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Hamilton County Government
Budget Year 2016
1030250 - HUMAN RESOURCES

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

Hamilton County Government
Budget Year 2016
1030250 - HUMAN RESOURCES

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

Hamilton County Government
Budget Year 2016
1030260 - AMERICAN DISABILITY ACT

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

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

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

Hamilton County Government
Budget Year 2016
1030280 - EMPLOYEE ASSISTANCE PROGRAM

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

Hamilton County Government
Budget Year 2016
1030400 - COUNTY EEO

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

Hamilton County Government
Budget Year 2016
1030600 - DEVELOPMENT

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

*Hamilton County Government
 Budget Year 2016
 1030600 - DEVELOPMENT*

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

1030600 DEVELOPMENT

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

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*Hamilton County Government
Budget Year 2016
1030800 - WWTa*

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

*Hamilton County Government
 Budget Year 2016
 1030800 - WWTa*

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

1030800 WWTA

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

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

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

1030804 WWTA/PSLP, STATE MANDATED

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

Hamilton County Government
Budget Year 2016
1030990 - RAILROAD AUTHORITY

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

1030990 RAILROAD AUTHORITY

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

Hamilton County Government
Budget Year 2016
1099990-CAPITAL OUTLAY

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

Hamilton County Government
Budget Year 2016
1099990-CAPITAL OUTLAY

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



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

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

Hamilton County Government
Budget Year 2016
1031000 - ADMINISTRATOR FINANCE

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

1031000 ADMINISTRATOR FINANCE

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

Hamilton County Government
Budget Year 2016
1031010 - ACCOUNTING

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

*Hamilton County Government
Budget Year 2016
1031010 - ACCOUNTING*

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

1031010 ACCOUNTING

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

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Hamilton County Government
Budget Year 2016
1031020 - FINANCIAL MANAGEMENT

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

1031020 FINANCIAL MANAGEMENT

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

Hamilton County Government
Budget Year 2016
1031030 - INFORMATION TECHNOLOGY SERVICE

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

Hamilton County Government
Budget Year 2016
1031030 - INFORMATION TECHNOLOGY SERVICE

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

1031030 INFORMATION TECHNOLOGY SERVICE

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

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*Hamilton County Government
Budget Year 2016
1031040 - PURCHASING*

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

*Hamilton County Government
 Budget Year 2016
 1031040 - PURCHASING*

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

1031040 PURCHASING

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

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Hamilton County Government
Budget Year 2016
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

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

1031050 GEOGRAPHIC INFORMATION SYSTEMS

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



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

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

Hamilton County Government
Budget Year 2016
1032000 - ADMINISTRATOR PUBLIC WORKS

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

1032000 ADMINISTRATOR PUBLIC WORKS

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

Hamilton County Government
Budget Year 2016
1032040 - BUILDING INSPECTION

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

*Hamilton County Government
 Budget Year 2016
 1032040 - BUILDING INSPECTION*

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

1032040 **BUILDING INSPECTION**

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

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

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

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

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

1032050 CUSTODIAL / SECURITY SERVICES

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

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

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

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Hamilton County Government
Budget Year 2016
1032060 - SECURITY SERVICES

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

1032060 SECURITY SERVICES

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

Hamilton County Government
Budget Year 2016
1032070 - TRAFFIC SHOP

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

*Hamilton County Government
Budget Year 2016
1032070 - TRAFFIC SHOP*

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

1032070 TRAFFIC SHOP

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

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*Hamilton County Government
Budget Year 2016
1032100 - REAL PROPERTY*

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

*Hamilton County Government
Budget Year 2016
1032100 - REAL PROPERTY*

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

1032100 REAL PROPERTY

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

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*Hamilton County Government
Budget Year 2016
1032120 - ENGINEERING*

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

*Hamilton County Government
 Budget Year 2016
 1032120 - ENGINEERING*

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

1032120 ENGINEERING

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

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*Hamilton County Government
Budget Year 2016
1032130 - HIGHWAY*

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

*Hamilton County Government
Budget Year 2016
1032130 - HIGHWAY*

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

1032130 HIGHWAY

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

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
PIERCE, DAVID R	HWY MAIN SUPERV	FT	1.00	40,663
PRESTON SR, JOHN	TAN TRK DRIVER	FT	1.00	30,693
PRUITT, DANNY T	HVY EQ OPERATOR	FT	1.00	33,637
RENFRO, CHARLES T	TAN TRK DRIVER	FT	1.00	33,130
ROSE, DAVID L	HWY MAIN SPEC	FT	1.00	25,897
SKELTON,JOHN H.	HWY MAIN SPEC	FT	1.00	28,033
SMITH, JEFF B	ROAD CREW LDER	FT	1.00	31,154
SMITH, JERRY T	HWY MAIN SPEC	FT	1.00	27,808
STEWART,LEONARD L.	HWY MAIN SPEC	FT	1.00	27,191
SUTTON,WILLIAM H.	ROAD CREW LDER	FT	1.00	35,012
SWANSON,WAYNE L	TAN TRK DRIVER	FT	1.00	29,799
TAYLOR, MICHAEL S	HWY MAIN SPEC	FT	1.00	25,897
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	HWY MAIN SPEC	TEMP	1.00	23,861
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	ROAD CREW LDER	FT	1.00	30,544
Vacant Position	HVY EQ OPERATOR	FT	1.00	29,072
Vacant Position	HVY EQ OPERATOR	FT	1.00	29,072
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Vacant Position	HWY MTN SUPERIN	FT	1.00	45,342
Vacant Position	HVY EQ OPERATOR	FT	1.00	29,072
VALLIERE, SHAUGHN B	HWY MAIN SPEC	FT	1.00	23,858
VINCENT, CLARENCE E.	HVY EQ OPERATOR	FT	1.00	32,200
WILLIAMS, LESLIE D	HVY EQ OPERATOR	FT	1.00	33,642
WILSON, BEN CLARK	DIRECTOR OF HWY	FT	1.00	77,618
Z-Longevity			1.00	52,425
Z-Overtime			1.00	40,000
Z-Raises			1.00	49,196
Total Salaries				2,665,176
Total Benefits				1,799,139
Department Total				<u>4,464,315</u>

*Hamilton County Government
Budget Year 2016
1032140 - PLM 1*

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

1032140 PLM 1

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

*Hamilton County Government
Budget Year 2016
1032150 - PLM II*

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

1032150 PLM II

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

Hamilton County Government
Budget Year 2016
1032160 - PLM III

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

*Hamilton County Government
 Budget Year 2016
 1032160 - PLM III*

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

1032160 PLM III

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

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*Hamilton County Government
Budget Year 2016
1032170 - STOCKROOM*

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

1032170 STOCKROOM

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

*Hamilton County Government
Budget Year 2016
1032200 - RECYCLING*

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

1032200 RECYCLING

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

Hamilton County Government
Budget Year 2016
1032230 - SEQUOYAH TRANSFER STATION

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

1032230 SEQUOYAH TRANSFER STATION

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

Hamilton County Government
Budget Year 2016
1032250 - WASTE TIRE PROGRAM

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

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Hamilton County Government
Budget Year 2016
0808000 - STORMWATER

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

Hamilton County Government
Budget Year 2016
0808000 - STORMWATER

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

0808000 STORMWATER

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

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

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

Hamilton County Government
Budget Year 2016
1034000 - ADMINISTRATOR GENERAL SERVICES

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

1034000 ADMINISTRATOR GENERAL SERVICES

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

Hamilton County Government
Budget Year 2016
1034020 - MAINTENANCE

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

*Hamilton County Government
 Budget Year 2016
 1034020 - MAINTENANCE*

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

1040850 UNDISTRIBUTED

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

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Hamilton County Government
Budget Year 2016
1034030 - EMERGENCY SERVICES

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

*Hamilton County Government
 Budget Year 2016
 1034030 - EMERGENCY SERVICES*

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

1034030 EMERGENCY SERVICES

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

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*Hamilton County Government
Budget Year 2016
1034050 - RECREATION*

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

*Hamilton County Government
 Budget Year 2016
 1034050 - RECREATION*

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

1034050 RECREATION

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

1034050 RECREATION

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

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

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

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*Hamilton County Government
Budget Year 2016
1034070 - RIVERPARK PARK*

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

*Hamilton County Government
 Budget Year 2016
 1034070 - RIVERPARK PARK*

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

1034070 RIVERPARK PARK

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

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Hamilton County Government
Budget Year 2016
1034100 - COMMUNITY CORRECTIONS PROGRAM

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

1034100

COMMUNITY CORRECTIONS PROGRAM

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

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

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

1034110

COMM CORRECTIONS-MISDEMEANORS

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

*Hamilton County Government
Budget Year 2016
1034120 - LITTER GRANT*

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

1034120 LITTER GRANT

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

Hamilton County Government
Budget Year 2016
1034140 - CORRECTIONS - ADMINISTRATION

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

1034140 CORRECTIONS - ADMINISTRATION

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

Hamilton County Government
Budget Year 2016
1034150 - CORRECTIONS - CCA

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

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

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

1034160

CORRECTIONS-WORKHOUSE RECORDS

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

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

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

1034170 CORRECTIONS-INMATES PROGRAM

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

Hamilton County Government
Budget Year 2016
1034180 - HAZARDOUS MATERIAL TEAM

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>				
54018	3,747	3,747	0	0.0%
56003	12,488	44,388	31,900	255.4%
	16,235	48,135	31,900	196.4%
	16,235	48,135	31,900	196.4%

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

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

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

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

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

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>				
53005	0	17,078	17,078	0.0%
54018	9,654	8,101	(1,553)	-16.0%
56003	6,370	6,370	0	0.0%
	16,024	31,549	15,525	96.8%
	16,024	31,549	15,525	96.8%

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

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

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

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

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

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

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

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

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

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

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

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>				
53005	0	11,385	11,385	0.0%
54018	5,968	4,933	(1,035)	-17.3%
56003	4,163	4,163	0	0.0%
	<u>10,131</u>	<u>20,481</u>	<u>10,350</u>	<u>102.1%</u>
	<u>10,131</u>	<u>20,481</u>	<u>10,350</u>	<u>102.1%</u>

Hamilton County Government
Budget Year 2016
1034280 - HAMILTON COUNTY STARS

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

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

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>				
53005	0	12,938	12,938	0.0%
54018	1,801	1,801	0	0.0%
56003	6,157	6,157	0	0.0%
	7,958	20,896	12,938	162.5%
	7,958	20,896	12,938	162.5%

Hamilton County Government
Budget Year 2016
1034350 - MISDEMEANANT PROBATION PROGRAM

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

1034350 MISDEMEANANT PROBATION PROGRAM

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

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

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

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

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

1034400 ENTERPRISE SOUTH NATURE PARK

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

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Hamilton County Government
Budget Year 2016
1037000 - EMERGENCY MEDICAL SERVICES

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

Hamilton County Government
Budget Year 2016
1037000 - EMERGENCY MEDICAL SERVICES

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

1037000 EMERGENCY MEDICAL SERVICES

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

1037000 EMERGENCY MEDICAL SERVICES

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

1037000 EMERGENCY MEDICAL SERVICES

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

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

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



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

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

Hamilton County Government
Budget Year 2016
1035000 - ACCOUNTS AND BUDGETS

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

1035000 ACCOUNTS AND BUDGETS

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

Hamilton County Government
Budget Year 2016
1035230 - EMERGENCY SOLUTIONS

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

*Hamilton County Government
 Budget Year 2016
 1035240 - PROJECT WATER HELP*

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

Hamilton County Government
Budget Year 2016
1035250 - WARM NEIGHBORS

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

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

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

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

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

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Hamilton County Government
Budget Year 2016
1035280 - COMMUNITY SERVICES

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

*Hamilton County Government
Budget Year 2016
1035280 - COMMUNITY SERVICES*

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

1035280 COMMUNITY SERVICES

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

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*Hamilton County Government
Budget Year 2016
1035290 - PAFT*

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

1035290 PAFT

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

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

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

1035300 FETAL INFANT MORTALITY REVIEW

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

Hamilton County Government
Budget Year 2016
1035310 - INFANT MORTALITY PREVENTION

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

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Hamilton County Government
Budget Year 2016
1035320 - TENNDER CARE OUTREACH

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

1035320

TENNDER CARE OUTREACH

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

*Hamilton County Government
 Budget Year 2016
 1035324 - WELCOME BABY PROJECT*

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

1035324 WELCOME BABY PROJECT

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

Hamilton County Government
Budget Year 2016
1035370 - HOMELAND SECURITY

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

1035370 HOMELAND SECURITY

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

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

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

1035374 HOMELAND SECURITY-STATE APPR

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

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

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

1035380 TOBACCO SPECIAL NEEDS FUNDING

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

Hamilton County Government
Budget Year 2016
1035390 - TOBACCO PREVENTION GRANT

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

1035390 TOBACCO PREVENTION GRANT

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

Hamilton County Government
Budget Year 2016
1035480 - STATE RAPE PREVENTION

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

1035480 STATE RAPE PREVENTION

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

*Hamilton County Government
 Budget Year 2016
 1035490 - HEALTH GRANT TBCEDP*

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

1035490

HEALTH GRANT TBCEDP

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

Hamilton County Government
Budget Year 2016
1035500 - ADMINISTRATOR HEALTH

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

1035500 ADMINISTRATOR HEALTH

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

*Hamilton County Government
Budget Year 2016
1035510 - ADMINISTRATION*

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

1035510 ADMINISTRATION

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

*Hamilton County Government
Budget Year 2016
1035520 - MAINTENANCE*

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

1035520 MAINTENANCE

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

Hamilton County Government
Budget Year 2016
1035530 - ENVIRONMENTAL HEALTH

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

1035530

ENVIRONMENTAL HEALTH

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

*Hamilton County Government
Budget Year 2016
1035540 - STATISTICS*

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

1035540 STATISTICS

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

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

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

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

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

1035564 HEALTH PROMOTION & WELLNESS

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

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*Hamilton County Government
Budget Year 2016
1035565 - STEP ONE*

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

1035565 STEP ONE

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

Hamilton County Government
Budget Year 2016
1035570 - DENTAL HEALTH

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

*Hamilton County Government
 Budget Year 2016
 1035570 - DENTAL HEALTH*

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

1035570 DENTAL HEALTH

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

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*Hamilton County Government
Budget Year 2016
1035590 - FAMILY PLANNING*

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

*Hamilton County Government
 Budget Year 2016
 1035590 - FAMILY PLANNING*

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

1035590 FAMILY PLANNING

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

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Hamilton County Government
Budget Year 2016
1035600 - CASE MANAGEMENT SERVICES

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

Hamilton County Government
Budget Year 2016
1035600 - CASE MANAGEMENT SERVICES

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

1035600

CASE MANAGEMENT SERVICES

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

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

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

1035610 MEDICAL CASE MNGT-HIV/AIDS

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

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

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

1035620

HIV/AIDS PREVENTION

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

Hamilton County Government
Budget Year 2016
1035630 - ENVIRONMENTAL INSPECTORS

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

1035630 ENVIRONMENTAL INSPECTORS

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

*Hamilton County Government
Budget Year 2016
1035640 - NURSING ADMINISTRATION*

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

*Hamilton County Government
 Budget Year 2016
 1035640 - NURSING ADMINISTRATION*

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

1035640

NURSING ADMINISTRATON

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

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Hamilton County Government
Budget Year 2016
1035650 - CHILDHOOD LEAD PREVENTION

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

1035650 CHILDHOOD LEAD PREVENTION

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

*Hamilton County Government
Budget Year 2016
1035660 - WIC*

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

*Hamilton County Government
 Budget Year 2016
 1035660 - WIC*

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

1035660

WIC

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

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Hamilton County Government
Budget Year 2016
1035664 - WIC PEER COUNSELING

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

1035664

WIC PEER COUNSELING

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

Hamilton County Government
Budget Year 2016
1035670 - RENAL INTERVENTION PROGRAM

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

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*Hamilton County Government
Budget Year 2016
1035700 - RECORDS MANAGEMENT*

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

1035700 RECORDS MANAGEMENT

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

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

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

1035710

CHILDREN'S SPECIAL SERVICES

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

*Hamilton County Government
Budget Year 2016
1035720 - PHARMACY*

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

1035720 PHARMACY

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

Hamilton County Government
Budget Year 2016
1035740 - STATE HEALTH PROMOTION

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

1035740

STATE HEALTH PROMOTION

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

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

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

1035750

COMM HEALTH PREVENTION SERVICE

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

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

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

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

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

1035760

FAMILY HEALTH/PEDIATRIC

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

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*Hamilton County Government
Budget Year 2016
1035770 - PRIMARY CARE*

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

*Hamilton County Government
 Budget Year 2016
 1035770 - PRIMARY CARE*

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

1035770

PRIMARY CARE

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

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Hamilton County Government
Budget Year 2016
1035800 - IMMUNIZATION PROJECT

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

1035800 IMMUNIZATION PROJECT

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

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

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

1035810 GOVERNOR'S HIGHWAY SAFETY PRG.

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

Hamilton County Government
Budget Year 2016
1035820 - FEDERAL HOMELESS PROJECT

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

Hamilton County Government
Budget Year 2016
1035820 - FEDERAL HOMELESS PROJECT

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

1035820

FEDERAL HOMELESS PROJECT

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

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

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

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Hamilton County Government
Budget Year 2016
1035830 - COUNTY WELLNESS CENTER

	Adopted Budget FY 2015	Proposed Budget FY 2016	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>				
53007	1,000	0	(1,000)	-100.0%
53012	3,000	0	(3,000)	-100.0%
53014	200	0	(200)	-100.0%
53041	200	0	(200)	-100.0%
53042	3,500	0	(3,500)	-100.0%
53044	50	0	(50)	-100.0%
53046	500	0	(500)	-100.0%
53047	500	0	(500)	-100.0%
53050	6,000	0	(6,000)	-100.0%
53055	6,700	0	(6,700)	-100.0%
53072	300	0	(300)	-100.0%
54001	1,000	0	(1,000)	-100.0%
54002	2,000	0	(2,000)	-100.0%
54009	300	0	(300)	-100.0%
54013	300	0	(300)	-100.0%
54015	500	0	(500)	-100.0%
54028	200	0	(200)	-100.0%
54030	6,750	0	(6,750)	-100.0%
54039	1,000	0	(1,000)	-100.0%
54043	500	0	(500)	-100.0%
	34,500	0	(34,500)	-100.0%
	34,500	0	(34,500)	-100.0%

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

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

1035840

PROJECT HUG-STATE

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

*Hamilton County Government
 Budget Year 2016
 1035850 - STD CLINIC*

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

1035850 STD CLINIC

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

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

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

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

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

1035860

FAMILY HEALTH/ADULT

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

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Hamilton County Government
Budget Year 2016
1035870 - OOLTEWAH CLINIC

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

Hamilton County Government
Budget Year 2016
1035870 - OOLTEWAH CLINIC

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

1035870

OOLTEWAH CLINIC

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

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Hamilton County Government
Budget Year 2016
1035880 - SEQUOYAH CLINIC

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

*Hamilton County Government
 Budget Year 2016
 1035880 - SEQUOYAH CLINIC*

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

1035880 SEQUOYAH CLINIC

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

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

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

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

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

1035890

CHEST CLINIC/EPIDEMIOLOGY

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

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*Hamilton County Government
Budget Year 2016
1035900 - COUNTY STD CLINIC*

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

*Hamilton County Government
 Budget Year 2016
 1035900 - COUNTY STD CLINIC*

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

1035900 COUNTY STD CLINIC

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

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

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

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

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

1035910

COMMUNITY ASSESSMENT/PLANNING

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

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*Hamilton County Government
Budget Year 2016
1035940 - STATE TB CLINIC*

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

*Hamilton County Government
Budget Year 2016
1035940 - STATE TB CLINIC*

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

1035940

STATE TB CLINIC

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

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*Hamilton County Government
Budget Year 2016
1035970 - ORAL HEALTH*

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

1035970

ORAL HEALTH

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



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

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

Hamilton County Government
Budget Year 2016
1036500 - ADMINISTRATOR HUMAN RESOURCES

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

1036500 ADMINISTRATOR HUMAN RESOURCES

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

Hamilton County Government
Budget Year 2016
1036510 - BENEFITS

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

1036510 BENEFITS

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

Hamilton County Government
Budget Year 2016
1036520 - RISK MANAGEMENT

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

1036520 RISK MANAGEMENT

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

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

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

1036530 WELLNESS & FITNESS PROGRAMS

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

Hamilton County Government
Budget Year 2016
1036560 - AMERICAN DISABILITY ACT

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

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

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

*Hamilton County Government
 Budget Year 2016
 1036580 - EMPLOYEE ASSISTANCE PROGRAM*

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

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

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

Hamilton County Government
Budget Year 2016
3462700 - JUVENILE COURT CLERK

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

Hamilton County Government
Budget Year 2016
3462700 - JUVENILE COURT CLERK

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

3462700 JUVENILE COURT CLERK

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

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

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

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

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

3462710 JUVENILE COURT-IV D-SUPPORT

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

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

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

Hamilton County Government
Budget Year 2016
8365010 - ADMINISTRATION SHERIFF

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

Hamilton County Government
Budget Year 2016
8365010 - ADMINISTRATION SHERIFF

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

8365010 ADMINISTRATION SHERIFF

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

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Hamilton County Government
Budget Year 2016
8365020 - PATROL

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

8365020 PATROL

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

8365020 PATROL

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

8365020 PATROL

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

Hamilton County Government
Budget Year 2016
8365021 - PUBLIC INFORMATION OFFICE

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

8365021 PUBLIC INFORMATION OFFICE

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

Hamilton County Government
Budget Year 2016
8365025 - SCHOOL RESOURCE OFFICERS

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

8365025 SCHOOL RESOURCE OFFICERS

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

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

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

8365027 PATROL-SCHOOL RESOURCE-BOE

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

*Hamilton County Government
Budget Year 2016
8365030 - Jail*

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

*Hamilton County Government
 Budget Year 2016
 8365030 - Jail*

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

8365030 Jail

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

8365030 Jail

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

8365030

Jail

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

8365030 Jail

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

Hamilton County Government
Budget Year 2016
8365040 - COURTS

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

8365040 COURTS

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

Hamilton County Government
Budget Year 2016
8365050 - RECORDS

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

8365050 RECORDS

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

Hamilton County Government
Budget Year 2016
8365060 - CRIMINAL INVESTIGATION

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

8365060 CRIMINAL INVESTIGATION

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

*Hamilton County Government
Budget Year 2016
8365071 - FUGITIVE*

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

8365071 FUGITIVE

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

Hamilton County Government
Budget Year 2016
8365072 - CIVIL PROCESS

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

8365072 CIVIL PROCESS

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

Hamilton County Government
Budget Year 2016
8365090 - SPECIAL OPERATIONS

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

8365090 SPECIAL OPERATIONS

Name	Desc.	Type	Dist	Proposed Salary
[REDACTED]	DETECTIVE	FT	1.00	46,251
[REDACTED]	DETECTIVE	FT	1.00	43,368
[REDACTED]	DETECTIVE	FT	1.00	44,786
[REDACTED]	DETECTIVE	FT	1.00	45,285
[REDACTED]	SHERIFF LT	FT	1.00	55,202
[REDACTED]	DETECTIVE	FT	1.00	44,185
New Position	DETECTIVE	FT	1.00	41,078
New Position	DETECTIVE	FT	1.00	41,078
[REDACTED]	DEPUTY	FT	1.00	38,136
[REDACTED]	DETECTIVE	FT	1.00	43,368
[REDACTED]	DETECTIVE	FT	1.00	46,701
[REDACTED]	REC CLERK	FT	1.00	28,641
[REDACTED]	SERGEANT	FT	1.00	47,601
Z-Education Pay			1.00	100
Z-In-Service			1.00	5,400
Z-Longevity			1.00	15,900
Z-New Positions Cut			1.00	(82,156)
Z-Overtime			1.00	110,000
Z-Raises			1.00	11,328
Total Salaries				626,252
Total Benefits				326,963
DepartmentTotal				<u>953,215</u>

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

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

8365190 DHS GRANT (IV-D)

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

Hamilton County Government
Budget Year 2016
8365300 - INFORMATION SYSTEMS

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

8365300 INFORMATION SYSTEMS

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

*Hamilton County Government
 Budget Year 2016
 8465100 - NARCOTICS ENFORCEMENT*

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

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

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

8565500 TN STATE SEXUAL OFFENDERS

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

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

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

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*Hamilton County Government
Budget Year 2016
1263030 - DEBT PAYMENTS*

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

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