



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2018

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

June 21, 2017

MEMBERS OF THE COUNTY COMMISSION

Chester Bankston

Chairman

Greg Beck

Chairman Pro-Tem

Tim Boyd

Member

Randy Fairbanks

Member

James A. Fields

Member

Joseph P. Graham

Member

Warren Mackey

Member

Greg Martin

Member

Sabrena Turner-Smedley

Member

COUNTY MAYOR

Jim Coppinger

ADMINISTRATOR OF FINANCE

Albert C. Kiser

This Page Intentionally Left Blank

Hamilton County, Tennessee
Budget
Fiscal Year Ending June 30, 2018

Table of Contents

	<u>Page</u>
Letter of Submission	
Resolution Adopting a Budget for Fiscal Year 2018	
Resolution Making Appropriations to Nonprofit Charitable and Civic Organizations	
Summary Information – All Budgeted Funds	
• Budgets by Fund	SUM-1
• Budgets by Major Category	SUM-2
General Fund Budget	
• Budget by Major Category	GF-1
• Revenues by Account	GF-2
• Expenditures by Account	GF-7
• Budget by Division	GF-13
• Revenues by Department	GF-14
• Expenditures by Department	GF-32
• Capital Outlay	GF-44
Debt Service	
• Budget by Major Category	DS-1
• Revenues and Expenditures by Account	DS-2
• Debt Service Payments Due in FY 2018	DS-4
Hotel-Motel	
• Revenues and Expenditures by Account	HM-1
Sheriff Special Revenue	
• Budget by Major Category	SH-1
• Revenues and Expenditures by Account	SH-2

- Budget by Department SH-5

Department of Education

- Budget by Major Category HCDE-1
- Expenditures by Function HCDE-2

Detail Information - Expenditures by Department

- General Fund
 - Constitutional Tab 1
 - Supported Agencies Tab 2
 - Unassigned Tab 3
 - Finance Tab 4
 - Public Works Tab 5
 - General Services Tab 6
 - Health Services Tab 7
 - Human Resources Tab 8
 - Juvenile Court Clerk Tab 9
 - Sheriff Tab 10
- Hotel-Motel Tab 11
- Debt Service Tab 12
- Narcotics Enforcement Tab 13
- TN State Sexual Offenders Tab 14



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

June 7, 2017

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

RE: The 2017-2018 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2018.

Thank you for your cooperation during this budget process.

Respectfully submitted,

A handwritten signature in cursive script that reads "Jim M. Coppinger".

Jim M. Coppinger
County Mayor

This Page Intentionally Left Blank



Hamilton County Board of Commissioners RESOLUTION

No. 617-

A RESOLUTION ADOPTING A BUDGET OF \$691,498,923 FOR THE FISCAL YEAR 2017-2018.

WHEREAS, the County Board of Commissioners has legal authority to adopt a budget; and

WHEREAS, the current appraisal has not been completed and the total assessed valuation and exact official tax aggregate unknown; and

WHEREAS, the estimated receipts from the 2017 property tax are based on last year's total with a net growth of \$6,254,000; 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 2017-2018 is hereby adopted.
2. That the tax levy which will be set at a later date in accordance with T.C.A. Section 67-5-1701 will provide the same ad valorem revenue for the County as was levied during the previous year, considering the new values and considering only those properties which were in both the previous year and the current year's tax base.

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

4. That the payments in lieu of taxes paid by the Electric Power Board are hereby fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund.

5. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2017-2018 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, 2018.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 21, 2017

Date



Hamilton County Board of Commissioners RESOLUTION

No. 617-

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018.

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 \$71,808 be appropriated to the Chattanooga African-American Museum Building Maintenance to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
10. That \$15,000 be appropriated to the Armed Forces Day Parade to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
11. That \$53,635 be appropriated to the Hamilton County Hazardous Materials Team to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
12. That \$48,965 be appropriated to the Tri-Community Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
13. That \$67,877 be appropriated to the Dallas Bay Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
14. That \$31,549 be appropriated to the Mowbray Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

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

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

1. That the nonprofit charitable and civic organizations to which funds are appropriated shall file with the County Clerk and the Administrator of Finance a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds. Such annual report shall be prepared and certified by the chief financial officer of such nonprofit organization in accordance with Section 5-9-109(c), T.C.A.

2. That said funds must only be used by the named nonprofit charitable and civic organizations in furtherance of their nonprofit purpose benefiting the general welfare of the residents of the County.

3. That it is the expressed interest of the County Commission of Hamilton County in providing these funds to the above named organizations to be fully in compliance Section 5-9-109 of the Tennessee Code Annotated and any and all other laws which may apply to County appropriations to nonprofit charitable and civic organizations and so this is made subject to compliance with any and all of these laws and regulations.

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 21, 2017

Date

Hamilton County Government
Budget Year 2018
ALL BUDGETED FUNDS

BUDGETS BY FUND

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
REVENUES				
General Fund	218,802,556	222,710,948	3,908,392	1.8%
Debt Service Fund	35,426,744	34,336,149	(1,090,595)	-3.1%
Hotel-Motel Fund	7,800,000	8,200,000	400,000	5.1%
Sheriff Special Revenue Fund	465,637	481,486	15,849	3.4%
Department of Education	416,508,063	425,331,041	8,822,978	2.1%
TOTAL REVENUES	679,003,000	691,059,624	12,056,624	1.8%
EXPENDITURES				
General Fund	218,802,556	222,710,948	3,908,392	1.8%
Debt Service Fund	34,826,744	34,336,149	(490,595)	-1.4%
Hotel-Motel Fund	7,800,000	8,200,000	400,000	5.1%
Sheriff Special Revenue Fund	465,637	481,486	15,849	3.4%
Department of Education	417,716,269	425,770,340	8,054,071	1.9%
TOTAL EXPENDITURES	679,611,206	691,498,923	11,887,717	1.7%
REVENUES OVER (UNDER) EXPENDITURES	(608,206)	(439,299)	168,907	-27.8%
USE OF (GROWTH IN) FUND BALANCE				
General Fund	-	-	-	n/a
Debt Service Fund	(600,000)	-	600,000	-100.0%
Department of Education	1,208,206	439,299	(768,907)	-63.6%
TOTAL USE OF FUND BALANCE	608,206	439,299	(168,907)	-27.8%
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2018
ALL BUDGETED FUNDS

BUDGETS BY MAJOR CATEGORY

	General Fund	Debt Service	Hotel Motel	Sheriff Special Revenue	Department of Education	TOTAL
REVENUES						
Taxes	158,255,987	-	8,195,000	-	210,188,109	376,639,096
Licenses and permits	889,100	-	-	-	12,500	901,600
Intergovernmental revenues	27,571,089	-	-	61,600	201,582,393	229,215,082
Charges for services	16,699,100	660,000	-	-	7,207,642	24,566,742
Fines, forfeitures and penalties	2,073,950	-	-	99,941	-	2,173,891
Investment earnings	593,500	18,000	5,000	3,700	261,041	881,241
Miscellaneous	4,424,156	49,700	-	316,245	4,772,592	9,562,693
Transfers in from other funds	12,204,066	33,608,449	-	-	1,306,764	47,119,279
TOTAL REVENUES	222,710,948	34,336,149	8,200,000	481,486	425,331,041	691,059,624
EXPENDITURES						
Salaries	76,893,000	-	-	15,000	-	76,908,000
Employee benefits	51,538,551	-	-	3,349	-	51,541,900
Purchased services	36,846,146	32,000	164,000	139,189	-	37,181,335
Materials, supplies and repair parts	11,499,257	-	-	74,950	-	11,574,207
Welfare assistance and judicial costs	836,526	-	-	10,000	-	846,526
Appropriations	7,633,552	29,075	8,036,000	-	-	15,698,627
Insurance	266,783	-	-	-	-	266,783
Rent	696,960	-	-	-	-	696,960
Capital expenditures	3,515,993	-	-	238,998	-	3,754,991
Debt service principal and interest	-	34,275,074	-	-	-	34,275,074
Department of Education	-	-	-	-	425,770,340	425,770,340
Transfers to other funds	32,984,180	-	-	-	-	32,984,180
TOTAL EXPENDITURES	222,710,948	34,336,149	8,200,000	481,486	425,770,340	691,498,923
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	-	(439,299)	(439,299)
USE OF (GROWTH IN) FUND BALANCE	-	-	-	-	439,299	439,299
NET BUDGET	-	-	-	-	-	-

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
REVENUES				
Taxes	152,280,994	158,255,987	5,974,993	3.9%
Licenses and permits	889,100	889,100	-	0.0%
Intergovernmental revenues	27,139,153	27,571,089	431,936	1.6%
Charges for services	16,454,912	16,699,100	244,188	1.5%
Fines, forfeitures and penalties	1,961,050	2,073,950	112,900	5.8%
Investment earnings	591,500	593,500	2,000	0.3%
Miscellaneous	3,989,718	4,424,156	434,438	10.9%
Transfers in from other funds	15,496,129	12,204,066	(3,292,063)	-21.2%
TOTAL REVENUES	218,802,556	222,710,948	3,908,392	1.8%
EXPENDITURES				
Salaries	74,559,697	76,893,000	2,333,303	3.1%
Employee benefits	50,732,401	51,538,551	806,150	1.6%
Purchased services	35,749,042	36,846,146	1,097,104	3.1%
Materials, supplies and repair parts	10,541,918	11,499,257	957,339	9.1%
Welfare assistance and judicial costs	799,070	836,526	37,456	4.7%
Appropriations	7,531,747	7,633,552	101,805	1.4%
Insurance	266,716	266,783	67	0.0%
Rent	660,190	696,960	36,770	5.6%
Capital expenditures	3,995,273	3,515,993	(479,280)	-12.0%
Transfers to other funds	33,966,502	32,984,180	(982,322)	-2.9%
TOTAL EXPENDITURES	218,802,556	222,710,948	3,908,392	1.8%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	n/a
USE OF FUND BALANCE	-	-	-	
NET BUDGET	-	-	-	

*Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND*

REVENUES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
Taxes				
Property taxes				
40110 - Real Property Tax (net of refunds)	111,494,500	114,281,900	2,787,400	2.5%
40111 - OSAP Tax (net of refunds)	4,846,600	4,967,700	121,100	2.5%
40112 - In Lieu of Tax - TVA	4,373,400	4,482,700	109,300	2.5%
40113 - In Lieu of Tax - EPB	5,650,800	6,114,250	463,450	8.2%
40114 - PY Real & Personalty	2,700,094	2,767,600	67,506	2.5%
40115 - Penalty & Interest	7,700	7,700	-	0.0%
40116 - In Lieu of Tax (net of refunds)	1,403,900	1,080,275	(323,625)	-23.1%
40124 - Personalty Tax (net of refunds)	9,373,700	9,608,000	234,300	2.5%
40140 - Interest & Penalty (net of refunds)	620,500	635,900	15,400	2.5%
40144 - Personalty Tax - I&P	250	500	250	100.0%
41119 - Penalty & Interest	950,000	950,000	-	0.0%
40129 - PILOT Economic Development Fee	13,800	43,712	29,912	216.8%
40160 - Economic Fee of PILOT, VW	125,000	125,000	-	0.0%
Total property taxes	141,560,244	145,065,237	3,504,993	2.5%
41211 - Sales Tax	3,060,000	3,346,000	286,000	9.3%
Other taxes				
41212 - Telecommunication Tax	10,000	10,000	-	0.0%
41911 - Litigation	590,000	590,000	-	0.0%
41912 - Marriage Tax	6,500	13,000	6,500	100.0%
41913 - Renovation Tax	950	950	-	0.0%
41915 - Wholesale Beer	1,019,000	955,000	(64,000)	-6.3%
41916 - Gross Receipts	5,852,000	7,250,000	1,398,000	23.9%
41917 - Bank Excise	182,300	1,024,000	841,700	461.7%
41610 - Fantasy Sports	-	1,800	1,800	n/a
Total other taxes	7,660,750	9,844,750	2,184,000	28.5%
Total taxes	152,280,994	158,255,987	5,974,993	3.9%
Licenses and permits				
41160 - License Fees	65,000	65,000	-	0.0%
41165 - Septic Installer License fees	30,000	30,000	-	0.0%
41510 - Sediment control permits	5,600	5,600	-	0.0%
41520 - Water Quality Control Permits	1,000	1,000	-	0.0%
41530 - Water detention control	12,500	12,500	-	0.0%
41540 - Building Permits	600,000	600,000	-	0.0%
41545 - Plans Review Fee	20,000	20,000	-	0.0%
41550 - Electrical Permits	55,000	55,000	-	0.0%
41560 - Gas Permits	12,000	12,000	-	0.0%

*Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND*

REVENUES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
41570 - Mechanical Permits	30,000	30,000	-	0.0%
41580 - Plumbing Permits	55,000	55,000	-	0.0%
41590 - Beer Permits	3,000	3,000	-	0.0%
Total licenses and permits	889,100	889,100	-	0.0%

Intergovernmental revenues

State of Tennessee

43216 - Gasoline & Motor Fuel Tax	4,250,000	5,284,300	1,034,300	24.3%
43217 - Beer Tax Allocation	20,000	20,000	-	0.0%
43218 - Income Tax Allocation	1,388,000	1,239,115	(148,885)	-10.7%
43219 - Alcoholic Beverage Tax Allocation	308,400	327,000	18,600	6.0%
43220 - Rural Roads-Monthly	242,800	242,800	-	0.0%
43221 - Boarding State Prisoners	2,079,000	1,959,000	(120,000)	-5.8%
43224 - Mixed Drink Tax	36,400	39,600	3,200	8.8%
43225 - Interstate Roads	66,000	55,657	(10,343)	-15.7%
43227 - Pay Supplement	130,200	130,800	600	0.5%
43230 - State handgun background check	35,000	10,000	(25,000)	-71.4%
43235 - TEMA Grant	150,500	150,500	-	0.0%
43236 - State Grants	8,165,196	8,772,247	607,051	7.4%
43237 - Foreign papers	50,000	56,000	6,000	12.0%
43238 - Other Revenue	299,800	305,800	6,000	2.0%
43248 - IV-D Child Support	375,000	375,000	-	0.0%
43272 - Healthy Tennesseans	121,700	121,700	-	0.0%
43296 - TEMA Radiological Grant	59,991	40,000	(19,991)	-33.3%
43223 - St. Roads-Project Reim - State aid	1,130,000	1,033,142	(96,858)	-8.6%
43254 - Litter Grant Project Reim	111,300	127,100	15,800	14.2%
Total State of Tennessee	19,019,287	20,289,761	1,270,474	6.7%

Federal government

43114 - Other grants - Federal	1,805,264	1,848,664	43,400	2.4%
43118 - Title XX Grant	338,037	270,430	(67,607)	-20.0%
43122 - Boarding Federal Prisoners	2,871,500	2,350,000	(521,500)	-18.2%
43125 - Federal social security finders fee	62,000	62,000	-	0.0%
43130 - Miscellaneous-Federal	46,500	57,076	10,576	22.7%
43168 - Other Federal thru State	71,000	70,100	(900)	-1.3%
Total Federal government	5,194,301	4,658,270	(536,031)	-10.3%

Municipalities

43312 - Elections Municipalities	230,000	20,000	(210,000)	-91.3%
43314 - Boarding Prisoners East Ridge	5,000	8,000	3,000	60.0%
43316 - Boarding Prisoners Signal Mountain	500	500	-	0.0%
43317 - Boarding Prisoners Soddy Daisy	2,000	2,000	-	0.0%

*Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND*

REVENUES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
43319 - Boarding Prisoners Collegedale	15,000	12,000	(3,000)	-20.0%
43321 - Miscellaneous-City	2,366,065	2,250,758	(115,307)	-4.9%
43324 - Misc. - Walden	127,000	127,000	-	0.0%
43331 - Misc. - Lakesite	127,000	127,000	-	0.0%
43335 - Miscellaneous Municipalities	53,000	75,800	22,800	43.0%
Total municipalities	2,925,565	2,623,058	(302,507)	-10.3%
Total intergovernmental revenues	27,139,153	27,571,089	431,936	1.6%

Charges for services

Health Department

44121 - Medical Fees	850,900	968,400	117,500	13.8%
44122 - Death Certificates	115,000	206,700	91,700	79.7%
44123 - Birth Certificates	37,000	37,000	-	0.0%
44124 - Restaurant Inspections	155,000	205,000	50,000	32.3%
44125 - Cremation Permit Fees	29,400	29,400	-	0.0%
44127 - Dental Fees	28,000	28,000	-	0.0%
44138 - Parking Lot Fees	80,000	80,000	-	0.0%
44145 - Prenatal Fees	3,000	1,500	(1,500)	-50.0%
44146 - Cancer Program	14,800	18,000	3,200	21.6%
44154 - Private Pay Other	12,200	12,200	-	0.0%
44159 - Tenn Care	1,028,800	1,179,300	150,500	14.6%
Total Health Department	2,354,100	2,765,500	411,400	17.5%

Other

44120 - Lease/rentals	4,800	4,800	-	0.0%
44121 - Medical Fees	22,500	22,500	-	0.0%
44126 - Septic Tank Permits	88,000	110,000	22,000	25.0%
44136 - Septic Tank plat reviews	20,000	33,000	13,000	65.0%
44153 - Insurance - net	9,250,000	9,000,000	(250,000)	-2.7%
44214 - Landfill	100,000	100,000	-	0.0%
44219 - Appeals Board Fees	1,800	3,100	1,300	72.2%
44224 - Interest & penalty	9,000	9,000	-	0.0%
44225 - Stormwater Fees	774,900	798,036	23,136	3.0%
44236 - Program Registration	29,000	34,500	5,500	19.0%
44241 - Direct cost recovery	40,000	40,000	-	0.0%
44244 - Sale of Maps	36,000	36,000	-	0.0%
44251 - Computer Service	116,400	121,400	5,000	4.3%
44253 - Supervision Fees	377,677	375,400	(2,277)	-0.6%
44256 - Partnership Data Sales	150,000	150,000	-	0.0%
44257 - Consulting fees	800	800	-	0.0%
48953 - Fees and Commissions	308,600	308,000	(600)	-0.2%

*Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND*

REVENUES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
48972 - Engineering Services	2,759,035	2,774,764	15,729	0.6%
48973 - Accounting Services	12,300	12,300	-	0.0%
Total other	14,100,812	13,933,600	(167,212)	-1.2%
Total charges for services	16,454,912	16,699,100	244,188	1.5%
Fines, forfeitures and penalties				
45111 - Fines and costs	979,800	1,009,800	30,000	3.1%
45112 - Refunds of Court Costs	308,100	332,200	24,100	7.8%
45113 - Chancery Court	2,000	10,000	8,000	400.0%
45114 - DUI Fines	67,600	67,600	-	0.0%
45115 - Courtroom Security Fee	31,250	32,050	800	2.6%
45117 - General Sessions - Civil	300,000	325,000	25,000	8.3%
45118 - Circuit Court	52,000	52,000	-	0.0%
45119 - General Sessions - Criminal	130,000	130,000	-	0.0%
45120 - Criminal Court	90,000	90,000	-	0.0%
45141 - County Interpreter Fees	300	300	-	0.0%
45124 - Drug Court funds	-	25,000	25,000	n/a
Total fines, forfeitures and penalties	1,961,050	2,073,950	112,900	5.8%
Investment earnings				
46112 - Interest	534,000	534,000	-	0.0%
46116 - Interest - Now Accounts	57,500	59,500	2,000	3.5%
Total investment earnings	591,500	593,500	2,000	0.3%
Miscellaneous				
43114 - Other grants - Federal	125,000	-	(125,000)	-100.0%
48913 - Rent on Golf Course	75,000	75,000	-	0.0%
48918 - Sale of Scrap	290,000	290,000	-	0.0%
48919 - Sale of Surplus Property	20,000	25,000	5,000	25.0%
48920 - Sale of land	25,000	500,000	475,000	1900.0%
48921 - Sale of Capital Assets	40,000	60,000	20,000	50.0%
48922 - Other Grants	70,000	126,956	56,956	81.4%
48923 - Miscellaneous - Services	56,000	57,000	1,000	1.8%
48925 - Rent on Buildings	232,000	316,000	84,000	36.2%
48926 - Rent	140,000	140,000	-	0.0%
48927 - Concession Stand	37,800	38,300	500	1.3%
48933 - Cable TV Franchise	1,522,118	1,586,000	63,882	4.2%
48940 - Septic Tank recertification	3,300	3,800	500	15.2%
48954 - United Way	18,000	18,000	-	0.0%
48957 - Miscellaneous	86,400	66,600	(19,800)	-22.9%
48959 - Camping Fees	530,000	610,000	80,000	15.1%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
48962 - Procurement Card Rebate	59,000	90,000	31,000	52.5%
48966 - Sale of Maps	100	-	(100)	-100.0%
48971 - Telecommunication Services	350,000	-	(350,000)	-100.0%
48983 - Dues & Membership	3,000	3,000	-	0.0%
48912 - Commission on Telephone/Vending Mach	307,000	400,500	93,500	30.5%
44853 - Fees/Commissions	-	18,000	18,000	n/a
Total miscellaneous	3,989,718	4,424,156	434,438	10.9%
Transfers in from other funds				
Excess fees				
48211 - Excess Fees	11,128,400	11,835,100	706,700	6.4%
48212 - Excess Fees-Register DP Fees	111,400	111,400	-	0.0%
Total excess fees	11,239,800	11,946,500	706,700	6.3%
49114 - Interfund transfers	3,995,273	-	(3,995,273)	-100.0%
49115 - Component unit transfer	261,056	257,566	(3,490)	-1.3%
Total transfers in from other funds	15,496,129	12,204,066	(3,292,063)	-21.2%
TOTAL REVENUES	218,802,556	222,710,948	3,908,392	1.8%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND EMPLOYEE BENEFITS</u>				
SALARIES				
51001 - SALARIES	79,759,866	81,959,937	2,200,071	2.8%
51002 - SALARIES-OVERTIME (REGULAR)	3,997,751	4,281,557	283,806	7.1%
51015 - SALARIES - LONGEVITY	1,158,825	1,159,200	375	0.0%
51036 - ELECTION OFFICIALS CLERKS ETC	275,000	225,000	(50,000)	-18.2%
51037 - JURY FEES	95,000	95,000	-	0.0%
51041 - LABOR TRANSFERED TO OTH DEPTS	(53,776)	(41,249)	12,527	-23.3%
51999 - CONTRA-SALARIES	(10,672,969)	(10,786,445)	(113,476)	1.1%
TOTAL SALARIES	74,559,697	76,893,000	2,333,303	3.1%
EMPLOYEE BENEFITS				
52001 - FICA	6,442,683	6,636,554	193,871	3.0%
52002 - MEDICAL INSURANCE	30,406,452	30,740,973	334,521	1.1%
52003 - LIFE INSURANCE	119,863	122,434	2,571	2.1%
52005 - OTHER EMPLOYEE BENEFITS	1,600,000	1,600,000	-	0.0%
52007 - STATE PENSION-TCRS, LEGACY	10,819,210	10,504,831	(314,379)	-2.9%
52008 - SELF INSURANCE	589,089	592,151	3,062	0.5%
52009 - STATE TCRS HYBRID 401K 5% CONT	286,011	616,124	330,113	115.4%
52010 - STATE-TCRS-HYBRID 4% BENEFIT	225,788	483,558	257,770	114.2%
52013 - TCRS-BRIDGE PLAN, LEGACY	228,483	234,042	5,559	2.4%
52014 - TCRS-BRIDGE PLAN, HYBRID	14,822	7,884	(6,938)	-46.8%
TOTAL EMPLOYEE BENEFITS	50,732,401	51,538,551	806,150	1.6%
TOTAL SALARIES AND EMPLOYEE BENEFITS	125,292,098	128,431,551	3,139,453	2.5%
<u>OPERATING EXPENDITURES</u>				
PURCHASED SERVICES				
53002 - REPAIR & MAINT COMMUNICATIONS	9,245	9,245	-	0.0%
53003 - REP & MAINT BUILDINGS & GROUND	41,342	71,342	30,000	72.6%
53004 - REP & MAINT AUTOMOBILES & TRUC	1,016,295	1,008,162	(8,133)	-0.8%
53005 - REP & MAINT MACHINERY & EQUIPT	238,916	228,816	(10,100)	-4.2%
53006 - REP & MAINT PLUMBING HTG&COOL	6,100	6,100	-	0.0%
53007 - REP & MAINT FURNITURE & OFF EQ	6,189	9,290	3,101	50.1%
53008 - REP & MAINT CLINICAL EQUIP	13,490	13,540	50	0.4%
53009 - REP & MAINT MAINTENANCE AGREEM	1,362,757	1,375,786	13,029	1.0%
53010 - REP & MAINT BUILDINGS	11,800	11,800	-	0.0%
53011 - REP & MAINT GROUNDS	120,790	20,790	(100,000)	-82.8%
53012 - REP & MAINT MISCELLANEOUS	276,925	287,325	10,400	3.8%
53013 - UTILITY SERVICES	162,412	166,725	4,313	2.7%
53014 - UTILITY SERVICES-TELEPHONE	700,344	650,000	(50,344)	-7.2%
53015 - UTILITY SERVICES-ELECTRICITY	2,119,707	2,152,171	32,464	1.5%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53016 - UTILITY SERVICES-WATER	571,722	608,593	36,871	6.4%
53017 - UTILITY SERVICES-GAS	297,186	305,238	8,052	2.7%
53018 - CELLULAR & PAGER SERVICE	448,173	459,917	11,744	2.6%
53019 - MEDICAL DENTAL & HOSPITAL SERV	80,500	80,500	-	0.0%
53020 - MEDICAL SERVICES	690,440	623,800	(66,640)	-9.7%
53021 - MEDICAL CONSULTATION	10,000	10,000	-	0.0%
53022 - OTHER CONSULTATION	2,000	2,000	-	0.0%
53023 - CONTRACTED COST-BOARD PRISONER	13,705,000	14,426,520	721,520	5.3%
53025 - HOSPITAL SERVICES	373,000	423,000	50,000	13.4%
53026 - LABORATORY SERVICES	274,702	275,653	951	0.3%
53028 - DENTAL SERVICES	41,174	32,000	(9,174)	-22.3%
53029 - DENTAL SERVICES REFERRALS SPEC	900	900	-	0.0%
53030 - OUTSIDE TRAINING SERVICES	6,300	6,400	100	1.6%
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%
53035 - PSYCHIATRIC TESTING	-	2,250	2,250	n/a
53036 - CARE OF PRISONERS	575,875	828,000	252,125	43.8%
53037 - SPECIAL LEGAL SERVICES	18,000	18,000	-	0.0%
53038 - LITIGATION EXPENSES	57,200	57,200	-	0.0%
53040 - TRAVEL-RETURNING PRISONERS	101,500	101,500	-	0.0%
53041 - TRAVEL LOCAL	221,966	211,850	(10,116)	-4.6%
53042 - MEETINGS,SEMINARS,ETC.	735,677	744,176	8,499	1.2%
53043 - FEES FOR REG INSP TRANS HANDL	2,082	2,582	500	24.0%
53044 - POSTAGE FREIGHT & OTHER TRANS	585,234	492,275	(92,959)	-15.9%
53045 - LEGAL NOTICES & ADVERTISING	170,920	172,897	1,977	1.2%
53046 - PUBLISHING DUPLICATING & BINDI	58,050	44,812	(13,238)	-22.8%
53047 - MEMBERSHIPS	173,738	178,817	5,079	2.9%
53049 - PARKING	63,727	65,477	1,750	2.7%
53050 - MISCELLANEOUS PURCHASED SERVIC	1,424,229	1,346,311	(77,918)	-5.5%
53051 - CONTRACT LEGAL SERVICES	125,830	108,150	(17,680)	-14.1%
53052 - ACCOUNTING & AUDITING SERVICES	273,750	277,250	3,500	1.3%
53053 - ENGINEERING SERVICES	72,000	48,000	(24,000)	-33.3%
53054 - TRUSTEES COMMISSION 1%	48,543	48,543	-	0.0%
53055 - LAUNDRY SERVICE	92,050	69,950	(22,100)	-24.0%
53056 - DISINFECTING & PEST CONTROL	27,675	27,675	-	0.0%
53057 - TRUSTEES COMMISSION 2%	3,540,400	3,621,200	80,800	2.3%
53058 - DUPLICATING SERVICES	22,550	21,950	(600)	-2.7%
53059 - SECURITY SERVICES	932,168	936,716	4,548	0.5%
53060 - MICROFILMING OR RECORD REDUCT	21,480	21,480	-	0.0%
53061 - DISPOSAL SERVICES	185,410	148,210	(37,200)	-20.1%
53062 - COMPUTER PROGRAM DEVELOPMENT	250	250	-	0.0%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53063 - EVALUATION	300	300	-	0.0%
53064 - ADMINISTRATIVE FEES	32,700	44,585	11,885	36.3%
53065 - BANK ANALYSIS FEE	287,420	264,200	(23,220)	-8.1%
53066 - TUITION FEES SCHOOL SUPPLIES	16,645	16,645	-	0.0%
53067 - PROGRAM ENRICHMENT	27,000	27,000	-	0.0%
53068 - SUBCONTRACTED WAGES & FRINGES	121,922	121,922	-	0.0%
53069 - 9-1-1 DISPATCH SERVICES	1,961,084	1,961,084	-	0.0%
53071 - INTERNET SERVICE	65,778	90,778	25,000	38.0%
53072 - SUB CONTRACTED SERVICES	165,430	504,488	339,058	205.0%
53073 - WAN, VLANS FEES	14,000	14,000	-	0.0%
53087 - JANITORIAL SERVICES	717,020	717,020	-	0.0%
53090 - SERVICE AGREEMENTS-OFFICE MACH	183,489	185,024	1,535	0.8%
53091 - INTERPRETERS FEES	6,275	5,000	(1,275)	-20.3%
53092 - CREMATION SERVICES	15,000	15,000	-	0.0%
53098 - DEED RECORDING	7,000	7,000	-	0.0%
53435 - PERMITS	300	1,000	700	233.3%
TOTAL PURCHASED SERVICES	35,749,042	36,846,146	1,097,104	3.1%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54001 - OFFICE SUPPLIES & FORMSTS	928,928	844,853	(84,075)	-9.1%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	199,548	197,538	(2,010)	-1.0%
54003 - HVAC SUPPLIES/FUEL FOR HEATING	11,000	10,000	(1,000)	-9.1%
54004 - FOOD & KITCHEN SUPPLIES	972,100	1,049,400	77,300	8.0%
54005 - CLOTHING INSIGNIA & LINENS	86,376	112,276	25,900	30.0%
54006 - COMMISSARY SUPPLIES	10,000	10,000	-	0.0%
54007 - DRUGS & PERSONAL CARE PRODUCTS	577,219	607,724	30,505	5.3%
54008 - AGRICULTURAL SUPPLIES	100,700	58,200	(42,500)	-42.2%
54009 - TELECOMMUNICATION SUPPLIES	43,570	49,270	5,700	13.1%
54010 - X RAY SUPPLIES	4,520	4,600	80	1.8%
54011 - MACHINE SHOP GARAGE & WELDING	16,500	21,400	4,900	29.7%
54012 - LAB SUPPLIES CHEMICALS & OXYGN	46,750	51,500	4,750	10.2%
54013 - NEWSPAPERS & PERIODICALS	21,630	20,981	(649)	-3.0%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	118,703	114,653	(4,050)	-3.4%
54015 - CONSUMABLE MAINTENANCE SUPPLIE	343,060	343,915	855	0.2%
54016 - EXPLOSIVES MMU & LAW ENFOR SUP	294,966	301,466	6,500	2.2%
54017 - ROAD SIGNS & MARKERS	42,700	48,450	5,750	13.5%
54018 - MOTOR FUEL LUBRICANTS ANTIFREZ	2,169,200	2,097,150	(72,050)	-3.3%
54019 - RECREATIONAL SUPPLIES	41,000	22,000	(19,000)	-46.3%
54020 - REPAIR PARTS	378,750	350,100	(28,650)	-7.6%
54021 - TIRES TUBES & CHAINS	130,050	170,450	40,400	31.1%
54022 - RECORDING & CAMERA SUP & PROC	24,505	30,885	6,380	26.0%
54023 - UNIFORM ALLOWANCE	326,224	322,724	(3,500)	-1.1%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54024 - ROAD CONSTRUCTION & MAINT MAT	92,100	47,000	(45,100)	-49.0%
54025 - LUMBER & OTHER BLDG MATERIALS	87,400	89,700	2,300	2.6%
54026 - PAINT & GLASS & RELATED SUPP	48,600	47,700	(900)	-1.9%
54027 - SMALL HARDWARE WIRE & NAILS	18,600	23,900	5,300	28.5%
54028 - ELECTRICAL SUPPLIES & MATERIAL	98,350	95,950	(2,400)	-2.4%
54029 - PLUMBING SUPPLIES & MATERIALS	63,500	105,768	42,268	66.6%
54030 - MISCELLANEOUS SUPPLIES & PARTS	350,337	309,890	(40,447)	-11.5%
54031 - JANITORIAL SUPPLIES	71,150	58,400	(12,750)	-17.9%
54032 - RADIO PARTS AND SUPPLIES	3,600	3,600	-	0.0%
54033 - CRUSHED STONE	114,500	142,050	27,550	24.1%
54034 - ASPHALT & ASPHALT FILLER	990,000	1,911,300	921,300	93.1%
54035 - CULVERT MATERIALS	40,000	40,000	-	0.0%
54036 - OTHER CONST & MAINT MATERIALS	28,000	30,000	2,000	7.1%
54037 - REIMBURSABLE EXPENSES	275,340	276,245	905	0.3%
54038 - DUPLICATING AND PRINTING SUPP	75,800	78,000	2,200	2.9%
54039 - EDUCATIONAL SUPPLIES	49,121	69,000	19,879	40.5%
54041 - DENTAL SUPPLIES	80,036	80,228	192	0.2%
54043 - MEDICAL SUPPLIES	646,372	637,508	(8,864)	-1.4%
54044 - MAPS	-	2,750	2,750	n/a
54046 - SOFTWARE LICENSE FEES	125,000	248,536	123,536	98.8%
54047 - MINOR COMPUTER EQUIPMENT	225,406	159,240	(66,166)	-29.4%
54048 - MINOR COMPUTER SOFTWARE	50,702	44,152	(6,550)	-12.9%
54049 - INVESTIGATION EXPENSES	26,105	51,405	25,300	96.9%
54050 - CORRECTION MONITORING EQUIPMEN	-	10,500	10,500	n/a
54052 - ROAD STRIPPING MATERIALS	81,400	81,400	-	0.0%
54054 - FENCING & RELATED MATERIALS	12,000	15,000	3,000	25.0%
54055 - TRAFFIC SIGNAL REPAIR PARTS	500	500	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	10,541,918	11,499,257	957,339	9.1%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55012 - MISCELLANEOUS REFUNDS	500	500	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	-	1,750	1,750	n/a
55017 - ASSISTANCE-FOOD&FOOD STAMPS	2,000	2,000	-	0.0%
55018 - ASSISTANCE-UTILITIES	63,000	63,000	-	0.0%
55019 - ASSISTANCE-RENT	98,300	108,876	10,576	10.8%
55021 - ASSISTANCE-DRUGS & PERSONAL	500	500	-	0.0%
55023 - OTHER ASSISTANCE PAYMENTS	44,970	56,800	11,830	26.3%
55024 - ASSISTANCE-VISION	3,700	19,000	15,300	413.5%
55032 - DEPT OF SAFETY -FINES	1,000	1,000	-	0.0%
55050 - WITNESS EXPENSE	2,100	10,100	8,000	381.0%
55052 - BOARDING JURY	5,000	5,000	-	0.0%
55071 - MUNICIPAL OFFICERS COST	15,000	15,000	-	0.0%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
55076 - CLERK'S COST-MISDEMEANOR	500,000	500,000	-	0.0%
55077 - SHERIFF'S COSTS-MISDEMEANOR	60,000	50,000	(10,000)	-16.7%
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	799,070	836,526	37,456	4.7%
APPROPRIATIONS				
56001 - GRANTS CONTRACT PAYMENTS	395,430	270,430	(125,000)	-31.6%
56002 - MATCHING FUNDS FOR GRANTS	670,000	787,607	117,607	17.6%
56003 - APPROPRIATION	6,466,317	6,575,515	109,198	1.7%
TOTAL APPROPRIATIONS	7,531,747	7,633,552	101,805	1.4%
INSURANCE				
57001 - BUILDING & BUILDERS RISK INS	177,470	177,470	-	0.0%
57003 - LIABILITY AND PROPERTY DAMAGE	12,800	12,800	-	0.0%
57007 - PERFORMANCE & SURETY BONDS	21,105	20,405	(700)	-3.3%
57008 - MALPRACTICE	45,341	46,108	767	1.7%
57010 - INSURANCE AND BONDING	10,000	10,000	-	0.0%
TOTAL INSURANCE	266,716	266,783	67	0.0%
RENT				
58001 - RENT ON BUILDINGS	74,210	104,210	30,000	40.4%
58002 - RENT ON OFF MACHINES FURN & EQ	358,840	360,860	2,020	0.6%
58003 - RENT ON EQUIP & MACHINERY	14,300	19,050	4,750	33.2%
58004 - RENT OR LEASE ON AUTO	1,000	1,000	-	0.0%
58006 - RENT SOFTWARE	211,640	211,640	-	0.0%
58007 - OTHER RENTS	200	200	-	0.0%
TOTAL RENT	660,190	696,960	36,770	5.6%
CAPITAL EXPENDITURES				
59002 - LAND IMPROVEMENTS	162,500	242,500	80,000	49.2%
59004 - BUILDING IMPROVEMENTS	399,732	262,000	(137,732)	-34.5%
59005 - INFRASTRUCTURE	24,250	-	(24,250)	-100.0%
59015 - M&E-CLINICAL/DENTAL EQUIPMENT	10,000	14,000	4,000	40.0%
59018 - M&E-COMMUNICATION EQUIPMENT	42,000	27,000	(15,000)	-35.7%
59021 - M&E-COMPUTER HARDWARE	670,183	640,376	(29,807)	-4.4%
59024 - M&E-COMPUTER SOFTWARE	290,480	268,344	(22,136)	-7.6%
59027 - M&E-EDUCATIONAL EQUIPMENT	11,800	11,800	-	0.0%
59030 - M&E-FIRE PROTECTION EQUIPMENT	81,000	81,000	-	0.0%
59033 - M&E-FIRST AID/HOSPITAL EQUIP.	180,000	180,000	-	0.0%
59036 - M&E-FURNITURE and FIXTURES	85,950	28,571	(57,379)	-66.8%
59039 - M&E-GROUNDS EQUIPMENT	66,000	-	(66,000)	-100.0%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
59042 - M&E-HEAVY DUTY EQUIPMENT	42,000	56,000	14,000	33.3%
59045 - M&E-KITCHEN EQUIPMENT	17,892	22,902	5,010	28.0%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	154,000	351,000	197,000	127.9%
59051 - M&E-LIGHT DUTY EQUIPMENT	13,000	30,000	17,000	130.8%
59054 - M&E-MICROFILM EQUIPMENT	1,000	-	(1,000)	-100.0%
59057 - M&E-MOTOR VEHICLES	1,667,986	1,213,000	(454,986)	-27.3%
59060 - M&E-OFFICE EQUIPMENT	500	-	(500)	-100.0%
59066 - M&E-RECREATIONAL EQUIPMENT	-	2,500	2,500	n/a
59069 - M&E-TOPOGRAPHICAL MAP	75,000	60,000	(15,000)	-20.0%
59505 - CIP-INFRASTRUCTURE	-	25,000	25,000	n/a
TOTAL CAPITAL EXPENDITURES	3,995,273	3,515,993	(479,280)	-12.0%
TRANSFERS TO OTHER FUNDS				
56003 - APPROPRIATION	33,966,502	32,984,180	(982,322)	-2.9%
TOTAL TRANSFERS	33,966,502	32,984,180	(982,322)	-2.9%
TOTAL BUDGETED EXPENDITURES	218,802,556	222,710,948	3,908,392	1.8%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

BUDGET BY DIVISION

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
REVENUES				
Constitutional Officers	161,244,044	167,875,487	6,631,443	4.1%
Unassigned Division	2,977,111	3,258,569	281,458	9.5%
Finance	12,375,676	8,378,979	(3,996,697)	-32.3%
Public Works	9,338,908	10,866,718	1,527,810	16.4%
General Services	16,761,906	16,168,106	(593,800)	-3.5%
Health Services	12,323,790	12,571,918	248,128	2.0%
Human Resources	43,000	43,000	-	0.0%
Juvenile Court Clerk	455,950	492,950	37,000	8.1%
Sheriff	3,282,171	3,055,221	(226,950)	-6.9%
TOTAL REVENUES	218,802,556	222,710,948	3,908,392	1.8%
EXPENDITURES				
Constitutional Officers	27,087,921	27,551,880	463,959	1.7%
Supported Agencies	4,439,116	4,450,909	11,793	0.3%
Unassigned Division				
Departments	16,325,969	16,500,662	174,693	1.1%
Capital Outlay	3,995,273	3,515,993	(479,280)	-12.0%
Transfers to Other Funds	33,966,502	32,984,180	(982,322)	-2.9%
Total Unassigned Division	54,287,744	53,000,835	(1,286,909)	-2.4%
Finance	9,236,286	9,258,930	22,644	0.2%
Public Works	22,945,262	24,714,000	1,768,738	7.7%
General Services	39,615,320	40,861,981	1,246,661	3.1%
Health Services	23,248,462	23,008,542	(239,920)	-1.0%
Human Resources	1,835,833	1,923,791	87,958	4.8%
Juvenile Court Clerk	2,635,982	2,658,123	22,141	0.8%
Sheriff	33,470,630	35,281,957	1,811,327	5.4%
TOTAL EXPENDITURES	218,802,556	222,710,948	3,908,392	1.8%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	n/a
USE OF FUND BALANCE	-	-	-	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
CONSTITUTIONAL OFFICERS				
Medical Examiner -1010010				
Miscellaneous - Services	48923	45,000	45,000	- 0.0%
Miscellaneous	48957	3,200	3,200	- 0.0%
		48,200	48,200	- 0.0%
Clerk & Master - 1010020				
PY Real & Personalty	40114	2,679,094	2,746,100	67,006 2.5%
Penalty & Interest	41119	950,000	950,000	- 0.0%
Litigation	41911	40,000	40,000	- 0.0%
Renovation Tax	41913	950	950	- 0.0%
Excess Fees	48211	895,000	895,000	- 0.0%
		4,565,044	4,632,050	67,006 1.5%
Circuit Court Clerk - 1010030				
Litigation	41911	550,000	550,000	- 0.0%
Courtroom Security Fee	45115	10,900	10,900	- 0.0%
		560,900	560,900	- 0.0%
County Clerk - 1010040				
Marriage Tax	41912	6,500	13,000	6,500 100.0%
Wholesale Beer	41915	1,019,000	955,000	(64,000) -6.3%
Gross Receipts	41916	5,852,000	7,250,000	1,398,000 23.9%
Excess Fees	48211	1,346,000	1,561,300	215,300 16.0%
		8,223,500	9,779,300	1,555,800 18.9%
Register - 1010050				
Excess Fees	48211	1,092,000	1,438,200	346,200 31.7%
Trustee - 1010060				
Real Property Tax (net of refunds)	40110	110,630,800	113,396,600	2,765,800 2.5%
Personalty Tax (net of refunds)	40124	9,300,100	9,532,600	232,500 2.5%
OSAP Tax (net of refunds)	40111	4,808,800	4,929,000	120,200 2.5%
In Lieu of Tax - TVA	40112	4,373,400	4,482,700	109,300 2.5%
In Lieu of Tax - EPB	40113	5,596,000	6,058,050	462,050 8.3%
PILOT Economic Development Fee	40129	13,800	43,712	29,912 216.8%
Interest & Penalty (net of refunds)	40140	615,500	630,900	15,400 2.5%
Economic Fee of PILOT, VW	40160	125,000	125,000	- 0.0%
In Lieu of Tax (net of refunds)	40116	1,375,600	1,051,975	(323,625) -23.5%
Bank Excise	41917	182,300	1,024,000	841,700 461.7%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
Refunds of Court Costs	45112	233,100	257,200	24,100	10.3%
Excess Fees	48211	7,795,400	7,940,600	145,200	1.9%
		<u>145,049,800</u>	<u>149,472,337</u>	<u>4,422,537</u>	<u>3.0%</u>
Assessor - 1010070					
Sale of Maps	48966	100	-	(100)	-100.0%
Election Commission - 1010090					
Pay Supplement	43227	18,000	18,000	-	0.0%
Elections Municipalities	43312	230,000	20,000	(210,000)	-91.3%
Miscellaneous	48957	1,000	1,000	-	0.0%
		<u>249,000</u>	<u>39,000</u>	<u>(210,000)</u>	<u>-84.3%</u>
Criminal Court - 1010100					
Fines and Costs	45111	850,000	850,000	-	0.0%
Refunds of Court Costs	45112	75,000	75,000	-	0.0%
Courtroom Security Fee	45115	18,600	18,600	-	0.0%
		<u>943,600</u>	<u>943,600</u>	<u>-</u>	<u>0.0%</u>
Register DP Fees - 1010500					
Excess Fees-Register DP Fees	48212	111,400	111,400	-	0.0%
Juvenile Court Detention - 1010620					
State Grants	43236	9,000	9,000	-	0.0%
Juvenile Court IV-D - 1010630					
IV-D Child Support	43248	375,000	375,000	-	0.0%
Juvenile Court CASA - 1010660					
State Grants	43236	16,500	16,500	-	0.0%
Drug Court - 0909000					
State Grants	43236	-	425,000	425,000	n/a
Drug Court funds	45124	-	25,000	25,000	n/a
		<u>-</u>	<u>450,000</u>	<u>450,000</u>	<u>n/a</u>
TOTAL CONSTITUTIONAL OFFICERS		<u>161,244,044</u>	<u>167,875,487</u>	<u>6,631,443</u>	<u>4.1%</u>

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>UNASSIGNED DIVISION</u>					
Trustee's Commission - 1029320					
	Interest - Now Accounts	46116	50,000	50,000	- 0.0%
Criminal Court Clerk - Certified Cost Reimbursement - 1029500					
	County Interpreter Fees	45141	300	300	- 0.0%
Restricted Criminal Court - 1029510					
	Fines and Costs	45111	4,800	- (4,800)	-100.0%
County Auditor - 1030150					
	Boarding Prisoners East Ridge	43314	5,000	8,000	3,000 60.0%
	Boarding Prisoners Signal Mountain	43316	500	500	- 0.0%
	Boarding Prisoners Soddy Daisy	43317	2,000	2,000	- 0.0%
	Boarding Prisoners Collegedale	43319	15,000	12,000	(3,000) -20.0%
			22,500	22,500	- 0.0%
Social Services - Title XX - 1030700					
	Title XX Grant	43118	-	270,430	270,430 n/a
WWTA - 1030800					
	Engineering Services	48972	2,759,035	2,774,764	15,729 0.6%
Railroad Authority - 1030990					
	Miscellaneous-City	43321	476	575	99 20.7%
	Rent	48926	140,000	140,000	- 0.0%
			140,476	140,575	99 0.1%
TOTAL UNASSIGNED DIVISION					
			2,977,111	3,258,569	281,458 9.5%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
FINANCE					
Accounting - 1031010					
In Lieu of Tax (net of refunds)	40116	17,300	17,300	-	0.0%
Sales Tax	41211	3,060,000	3,346,000	286,000	9.3%
Telecommunication Tax	41212	10,000	10,000	-	0.0%
Fantasy Sports	41610	-	1,800	1,800	n/a
Beer Tax Allocation	43217	20,000	20,000	-	0.0%
Income Tax Allocation	43218	1,388,000	1,239,115	(148,885)	-10.7%
Alcoholic Beverage Tax Allocation	43219	308,400	327,000	18,600	6.0%
Mixed Drink Tax	43224	36,400	39,600	3,200	8.8%
Miscellaneous-City	43321	130,000	150,000	20,000	15.4%
Fines and costs	45111	5,500	5,500	-	0.0%
DUI Fines	45114	15,000	15,000	-	0.0%
Interest	46112	524,000	524,000	-	0.0%
Cable TV Franchise	48933	1,522,118	1,586,000	63,882	4.2%
Accounting Services	48973	12,300	12,300	-	0.0%
Interfund transfers	49114	3,995,273	-	(3,995,273)	-100.0%
		11,044,291	7,293,615	(3,750,676)	-34.0%
Information Technology Services -1031030					
Computer Service	44251	102,500	102,500	-	0.0%
Purchasing - 1031040					
Sale of Scrap	48918	2,000	2,000	-	0.0%
Sale of Surplus Property	48919	10,000	15,000	5,000	50.0%
Sale of Capital Assets	48921	40,000	60,000	20,000	50.0%
Miscellaneous	48957	4,500	4,500	-	0.0%
Procurement Card Rebate	48962	59,000	90,000	31,000	52.5%
		115,500	171,500	56,000	48.5%
Geographic Info System - 1031050					
Miscellaneous-City	43321	127,899	68,100	(59,799)	-46.8%
Sale of Maps	44244	26,000	26,000	-	0.0%
Computer Service	44251	-	5,000	5,000	n/a
Consulting fees	44257	800	800	-	0.0%
Other Grants	48922	-	21,956	21,956	n/a
Component unit transfer	49115	148,686	139,508	(9,178)	-6.2%
		303,385	261,364	(42,021)	-13.9%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
Geographic Info System Partnership - 1031057						
	Sale of Maps	44244	10,000	10,000	-	0.0%
	Partnership Data Sales	44256	150,000	150,000	-	0.0%
			<u>160,000</u>	<u>160,000</u>	-	0.0%
Telecommunication - 1031060						
	Commission on Telephone/Vending Mach	48912	300,000	390,000	90,000	30.0%
	Telecommunication Services	48971	350,000	-	(350,000)	-100.0%
			<u>650,000</u>	<u>390,000</u>	<u>(260,000)</u>	<u>-40.0%</u>
TOTAL FINANCE			<u>12,375,676</u>	<u>8,378,979</u>	<u>(3,996,697)</u>	<u>-32.3%</u>

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2017	Proposed Budget FY 2018	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	30,000	30,000	- 0.0%
	Water Quality Control Permits	41520	1,000	1,000	- 0.0%
	Building Permits	41540	600,000	600,000	- 0.0%
	Plans Review Fee	41545	20,000	20,000	- 0.0%
	Electrical Permits	41550	55,000	55,000	- 0.0%
	Gas Permits	41560	12,000	12,000	- 0.0%
	Mechanical Permits	41570	30,000	30,000	- 0.0%
	Plumbing Permits	41580	55,000	55,000	- 0.0%
	Beer Permits	41590	3,000	3,000	- 0.0%
	Septic Tank Permits	44126	88,000	110,000	22,000 25.0%
	Septic Tank plat reviews	44136	20,000	33,000	13,000 65.0%
	Appeals Board Fees	44219	1,800	3,100	1,300 72.2%
	Miscellaneous - Services	48923	2,000	3,000	1,000 50.0%
	Septic Tank recertification	48940	3,300	3,800	500 15.2%
	Miscellaneous	48957	5,000	5,000	- 0.0%
			991,100	1,028,900	37,800 3.8%
ESIP Security Services - 1032051					
	Miscellaneous-City	43321	62,076	-	(62,076) -100.0%
Custodial/Security Services - 1032050					
	Lease/rentals	44120	4,800	4,800	- 0.0%
Security Services - 1032060					
	Miscellaneous-City	43321	12,582	12,582	- 0.0%
Traffic Shop - 1032070					
	Miscellaneous	48957	500	700	200 40.0%
Real Property - 1032100					
	Rent on Golf Course	48913	75,000	75,000	- 0.0%
	Sale of land	48920	25,000	500,000	475,000 1900.0%
	Rent on Buildings	48925	150,000	240,000	90,000 60.0%
			250,000	815,000	565,000 226.0%
Highway - 1032130					
	Real Property Tax (net of refunds)	40110	863,700	885,300	21,600 2.5%
	OSAP Tax (net of refunds)	40111	37,800	38,700	900 2.4%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
In Lieu of Tax - EPB	40113	54,800	56,200	1,400	2.6%
PY Real & Personalty	40114	21,000	21,500	500	2.4%
Penalty & Interest	40115	7,700	7,700	-	0.0%
In Lieu of Tax (net of refunds)	40116	11,000	11,000	-	0.0%
Personalty Tax (net of refunds)	40124	73,600	75,400	1,800	2.4%
Interest & Penalty (net of refunds)	40140	5,000	5,000	-	0.0%
Personalty Tax - I&P	40144	250	500	250	100.0%
Gasoline & Motor Fuel Tax	43216	4,250,000	5,284,300	1,034,300	24.3%
Rural Roads - Monthly	43220	242,800	242,800	-	0.0%
St. Roads-Project Reimb. - State aid	43223	1,000,000	900,000	(100,000)	-10.0%
Sale of Scrap	48918	1,000	1,000	-	0.0%
		6,568,650	7,529,400	960,750	14.6%
Recycling - 1032200					
State Grants	43236	9,200	9,200	-	0.0%
Sale of Scrap	48918	195,000	195,000	-	0.0%
		204,200	204,200	-	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	247,000	250,000	3,000	1.2%
Sale of Scrap	48918	70,000	70,000	-	0.0%
		317,000	320,000	3,000	0.9%
Stormwater - Phase II - 1033000					
Stormwater Fees	44225	774,900	798,036	23,136	3.0%
Sediment Control Permits	41510	5,600	5,600	-	0.0%
Water Detention Control	41530	12,500	12,500	-	0.0%
Interest & Penalty	44224	9,000	9,000	-	0.0%
Fines and Costs	45111	500	500	-	0.0%
Interest - Now Accounts	46116	3,500	3,500	-	0.0%
		806,000	829,136	23,136	2.9%
TOTAL PUBLIC WORKS		9,338,908	10,866,718	1,527,810	16.4%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>GENERAL SERVICES</u>				
Emergency Services - 1034030				
TEMA Grant	43235	150,500	150,500	- 0.0%
TEMA Radiological Grant	43296	56,091	40,000	(16,091) -28.7%
Miscellaneous Municipalities	43335	30,000	30,000	- 0.0%
		<u>236,591</u>	<u>220,500</u>	<u>(16,091) -6.8%</u>
Recreation - 1034050				
Pay Supplement	43227	6,600	7,200	600 9.1%
Program Registration	44236	20,000	20,000	- 0.0%
Commission on Telephone/Vending Mach	48912	4,000	7,000	3,000 75.0%
Miscellaneous - Services	48923	9,000	9,000	- 0.0%
Rent on Buildings	48925	50,000	50,000	- 0.0%
Concession Stand	48927	1,000	1,500	500 50.0%
Miscellaneous	48957	2,500	2,500	- 0.0%
Camping Fees	48959	530,000	610,000	80,000 15.1%
		<u>623,100</u>	<u>707,200</u>	<u>84,100 13.5%</u>
Riverpark - 1034070				
Pay Supplement	43227	6,000	6,000	- 0.0%
Miscellaneous-City	43321	1,257,078	1,265,805	8,727 0.7%
Program Registration	44236	4,500	4,500	- 0.0%
Commission on Telephone/Vending Mach	48912	2,500	3,000	500 20.0%
Rent on Buildings	48925	30,000	22,000	(8,000) -26.7%
Concession Stand	48927	500	500	- 0.0%
Fees/Commissions	44853	-	18,000	18,000 n/a
		<u>1,300,578</u>	<u>1,319,805</u>	<u>19,227 1.5%</u>
Community Corrections Program - 1034100				
State Grants	43236	325,406	325,406	- 0.0%
Supervision Fees	44253	14,000	14,000	- 0.0%
		<u>339,406</u>	<u>339,406</u>	<u>- 0.0%</u>
Community Corrections Misdemeanors - 1034110				
Supervision Fees	44253	56,400	56,400	- 0.0%
Litter Grant - 1034120				
St. Roads-Project Reim - State aid	43223	130,000	133,142	3,142 2.4%
Interstate Roads	43225	66,000	55,657	(10,343) -15.7%
Litter Grant Project Reim	43254	111,300	127,100	15,800 14.2%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
Miscellaneous-City	43321	60,000	60,000	-	0.0%
Supervision Fees	44253	165,000	165,000	-	0.0%
		<u>532,300</u>	<u>540,899</u>	<u>8,599</u>	<u>1.6%</u>
Corrections CCA - 1034150					
Boarding Federal Prisoners	43122	2,071,500	1,750,000	(321,500)	-15.5%
Miscellaneous-Federal	43130	1,500	1,500	-	0.0%
Boarding State Prisoners	43221	1,420,000	1,300,000	(120,000)	-8.5%
Medical Fees	44121	12,500	12,500	-	0.0%
		<u>3,505,500</u>	<u>3,064,000</u>	<u>(441,500)</u>	<u>-12.6%</u>
Misdemeanant Probation Program - 1034350					
Supervision Fees	44253	142,277	140,000	(2,277)	-1.6%
Enterprise South Operations - 1034400					
Pay Supplement	43227	3,600	3,600	-	0.0%
Miscellaneous-City	43321	715,954	693,696	(22,258)	-3.1%
Program Registration	44236	4,500	10,000	5,500	122.2%
Commission on Telephone/Vending Mach	48912	500	500	-	0.0%
Rent on Buildings	48925	2,000	4,000	2,000	100.0%
		<u>726,554</u>	<u>711,796</u>	<u>(14,758)</u>	<u>-2.0%</u>
Ambulance Service - 1037000					
TEMA Radiological Grant	43296	3,900	-	(3,900)	-100.0%
Miscellaneous Municipalities	43335	23,000	45,800	22,800	99.1%
Insurance - net	44153	9,250,000	9,000,000	(250,000)	-2.7%
Interest	46112	1,000	1,000	-	0.0%
Miscellaneous	48957	21,300	21,300	-	0.0%
		<u>9,299,200</u>	<u>9,068,100</u>	<u>(231,100)</u>	<u>-2.5%</u>
TOTAL GENERAL SERVICES		<u>16,761,906</u>	<u>16,168,106</u>	<u>(593,800)</u>	<u>-3.5%</u>

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>HEALTH SERVICES</u>					
OVW - Justice for Families - 1035220					
	Other Grants - Federal	43114	125,000	-	(125,000) -100.0%
Emergency Solutions - 1035230					
	Other Grants	48922	30,000	40,000	10,000 33.3%
Project Water Help - 1035240					
	United Way	48954	1,000	1,000	- 0.0%
Warm Neighbors - 1035250					
	United Way	48954	17,000	17,000	- 0.0%
Emergency Food & Shelter - 1035260					
	Miscellaneous-Federal	43130	20,000	20,576	576 2.9%
Social Services - Title XX - 1035270					
	Title XX Grant	43118	338,037	-	(338,037) -100.0%
PAFT - 1035290					
	State Grants	43236	384,778	360,500	(24,278) -6.3%
Infant Mortality Review - 1035300					
	State Grants	43236	241,816	241,816	- 0.0%
Tender Care Outreach - 1035320					
	State Grants	43236	334,100	334,100	- 0.0%
Welcome Baby Care - 1035324					
	State Grants	43236	38,000	-	(38,000) -100.0%
Homeland Security - 1035370					
	Other Federal thru State	43168	71,000	70,100	(900) -1.3%
	State Grants	43236	474,500	474,475	(25) 0.0%
			545,500	544,575	(925) -0.2%
Tobacco Special Needs Funding - 1035380					
	State Grants	43236	256,649	256,649	- 0.0%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
Tobacco Prevention - 1035390					
State Grants	43236	39,700	39,700	-	0.0%
Rape Prevention - 1035480					
State Grants	43236	40,000	40,000	-	0.0%
Health Grant TBCEDB - 1035490					
State Grants	43236	63,000	63,000	-	0.0%
		63,000	63,000	-	0.0%
Health Administration - 1035510					
State Grants	43236	435,897	474,494	38,597	8.9%
Parking Lot Fees	44138	80,000	80,000	-	0.0%
		515,897	554,494	38,597	7.5%
Dental Health - 1035570					
Dental Fees	44127	28,000	28,000	-	0.0%
Tenn Care	44159	282,300	332,300	50,000	17.7%
		310,300	360,300	50,000	16.1%
Family Planning - 1035590					
State Grants	43236	581,700	596,700	15,000	2.6%
Medical Fees	44121	40,000	60,000	20,000	50.0%
Tenn Care	44159	142,000	186,000	44,000	31.0%
Miscellaneous	48957	20,000	-	(20,000)	-100.0%
		783,700	842,700	59,000	7.5%
Medical Case Mgmt.-HIV/AIDS - 1035610					
State Grants	43236	199,500	210,900	11,400	5.7%
HIV/AIDS Prevention - 1035620					
State Grants	43236	229,000	219,200	(9,800)	-4.3%
Environmental Inspectors - 1035630					
State Grants	43236	540,000	540,000	-	0.0%
Restaurant Inspections	44124	155,000	205,000	50,000	32.3%
		695,000	745,000	50,000	7.2%
Nursing Administration - 1035640					
State Grants	43236	53,219	53,219	-	0.0%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
Childhood Lead Prevention - 1035650					
State Grants	43236	13,100	13,100	-	0.0%
WIC - 1035660					
State Grants	43236	1,475,900	1,475,900	-	0.0%
WIC - 1035664					
State Grants	43236	158,000	158,000	-	0.0%
Records Management - 1035700					
Medical Fees	44121	185,300	226,000	40,700	22.0%
Death Certificates	44122	115,000	206,700	91,700	79.7%
Birth Certificates	44123	37,000	37,000	-	0.0%
Cremation Permit Fees	44125	29,400	29,400	-	0.0%
Private Pay Other	44154	2,200	2,200	-	0.0%
Miscellaneous	48957	6,700	6,700	-	0.0%
		375,600	508,000	132,400	35.3%
Children's Special Services - 1035710					
State Grants	43236	334,400	338,800	4,400	1.3%
State Health Education - 1035740					
Healthy Tennesseans	43272	121,700	121,700	-	0.0%
Comm. Health Prevention Service - 1035750					
State Grants	43236	70,600	70,600	-	0.0%
Family Health Center - 1035760					
Medical Fees	44121	20,000	20,000	-	0.0%
Tenn Care	44159	400,000	400,000	-	0.0%
		420,000	420,000	-	0.0%
Primary Care - 1035770					
State Grants	43236	15,000	15,000	-	0.0%
Medical Fees	44121	200	1,000	800	400.0%
Cancer program	44146	4,800	8,000	3,200	66.7%
Private Pay Other	44154	10,000	10,000	-	0.0%
Tenn Care	44159	101,000	126,000	25,000	24.8%
		131,000	160,000	29,000	22.1%
Immunization Project - 1035800					
State Grants	43236	278,600	278,600	-	0.0%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
Governor's Highway Safety Program - 1035810					
State Grants	43236	10,000	10,000	-	0.0%
DUI Fines	45114	52,600	52,600	-	0.0%
		<u>62,600</u>	<u>62,600</u>	-	0.0%
Federal Homeless Project - 1035820					
Other grants - Federal	43114	1,474,664	1,598,664	124,000	8.4%
State Grants	43236	124,230	146,960	22,730	18.3%
Other revenue	43238	51,000	51,000	-	0.0%
Tenn Care	44159	41,500	63,000	21,500	51.8%
Other Grants	48922	40,000	40,000	-	0.0%
Miscellaneous	48957	1,000	1,000	-	0.0%
		<u>1,732,394</u>	<u>1,900,624</u>	168,230	9.7%
Project Hug - 1035840					
State Grants	43236	378,400	378,400	-	0.0%
STD Clinic - 1035850					
State Grants	43236	187,700	187,700	-	0.0%
STD Clinic - Viral Hepatitis - 1035850					
State Grants	43236	-	85,500	85,500	n/a
Eastside Clinic - 1035860					
Medical Fees	44121	5,500	5,500	-	0.0%
Prenatal Fees	44145	1,500	1,500	-	0.0%
Cancer Program	44146	3,000	3,000	-	0.0%
Tenn Care	44159	7,000	7,000	-	0.0%
		<u>17,000</u>	<u>17,000</u>	-	0.0%
Ooltewah Clinic - 1035870					
Medical Fees	44121	30,000	30,000	-	0.0%
Prenatal Fees	44145	500	-	(500)	-100.0%
Cancer program	44146	5,000	5,000	-	0.0%
		<u>35,500</u>	<u>35,000</u>	(500)	-1.4%
Sequoyah Clinic - 1035880					
Medical Fees	44121	14,000	14,000	-	0.0%
Prenatal Fees	44145	1,000	-	(1,000)	-100.0%
Cancer program	44146	2,000	2,000	-	0.0%
		<u>17,000</u>	<u>16,000</u>	(1,000)	-5.9%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
Chest Clinic/Epidemiology - 1035890					
Medical Fees	44121	500,000	546,000	46,000	9.2%
County STD Clinic - 1035900					
Medical Fees	44121	55,900	65,900	10,000	17.9%
Tenn Care	44159	55,000	65,000	10,000	18.2%
		110,900	130,900	20,000	18.0%
State TB Clinic - 1035940					
State Grants	43236	303,400	384,200	80,800	26.6%
Oral Health - 1035970					
State Grants	43236	338,800	338,565	(235)	-0.1%
TOTAL HEALTH SERVICES		12,323,790	12,571,918	248,128	2.0%

Hamilton County Government

Budget Year 2018

COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>HUMAN RESOURCES</u>				
Human Resources - 1036500				
Direct cost recovery	44241	40,000	-	0.0%
County Wellness Center - 1036530				
Dues & Membership	48983	3,000	-	0.0%
TOTAL HUMAN RESOURCES		43,000	-	0.0%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
JUVENILE COURT CLERK					
Juvenile Court Clerk - 3462700					
Fines and Costs	45111	105,200	140,000	34,800	33.1%
Courtroom Security Fee	45115	1,600	2,400	800	50.0%
Interest - Now Accounts	46116	3,000	5,000	2,000	66.7%
Fees and Commissions	48953	8,600	8,000	(600)	-7.0%
Miscellaneous	48957	5,600	5,600	-	0.0%
		<u>124,000</u>	<u>161,000</u>	<u>37,000</u>	<u>29.8%</u>
Juvenile Court Clerk Child Support - 3462710					
Computer Service	44251	13,900	13,900	-	0.0%
Fines and Costs	45111	13,800	13,800	-	0.0%
Courtroom Security Fee	45115	150	150	-	0.0%
Fees and Commissions	48953	300,000	300,000	-	0.0%
Miscellaneous	48957	4,100	4,100	-	0.0%
		<u>331,950</u>	<u>331,950</u>	<u>-</u>	<u>0.0%</u>
TOTAL JUVENILE COURT CLERK		<u>455,950</u>	<u>492,950</u>	<u>37,000</u>	<u>8.1%</u>

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SHERIFF</u>				
Sheriff Administration - 8365010				
Boarding Federal Prisoners	43122	800,000	600,000	(200,000) -25.0%
Federal Social Security Finders Fee	43125	62,000	62,000	- -25.9%
Miscellaneous-Federal	43130	25,000	25,000	- 0.0%
Boarding State Prisoners	43221	659,000	659,000	- 0.0%
Pay Supplement	43227	96,000	96,000	- 0.0%
State Handgun Background Check	43230	35,000	10,000	(25,000) -71.4%
Foreign Papers	43237	50,000	56,000	6,000 12.0%
Other Revenue	43238	1,800	1,800	- 0.0%
Chancery Court	45113	2,000	10,000	8,000 400.0%
General Sessions - Civil	45117	300,000	325,000	25,000 8.3%
Circuit Court	45118	52,000	52,000	- 0.0%
General Sessions - Criminal	45119	130,000	130,000	- 0.0%
Criminal Court	45120	90,000	90,000	- 0.0%
Interest	46112	9,000	9,000	- 0.0%
Interest - Now Accounts	46116	1,000	1,000	- 0.0%
Sale of Surplus Property	48919	10,000	10,000	- 0.0%
Miscellaneous	48957	2,000	2,000	- 0.0%
		2,324,800	2,138,800	(186,000) -8.0%
Patrol - 8365020				
Other Grants - Federal	43114	330,600	-	(330,600) -100.0%
Misc. - Walden	43324	127,000	127,000	- 0.0%
Misc. - Lakesite	43331	127,000	127,000	- 0.0%
Component Unit Transfer	49115	112,370	118,058	5,688 5.1%
		696,970	372,058	(324,912) -46.6%
Patrol SRO - 8365022				
Other Grants - Federal	43114	-	250,000	250,000 n/a
		-	250,000	250,000 n/a
Jail - 8365030				
Medical Fees	44121	10,000	10,000	- 0.0%
Concession Stand	48927	36,300	36,300	- 0.0%
Miscellaneous	48957	2,000	2,000	- 0.0%
		48,300	48,300	- 0.0%
Courts - 8365040				
Miscellaneous	48957	7,000	7,000	- 0.0%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Object	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
Special Operations - 8365090				
Miscellaneous-Federal	43130	-	10,000	n/a
Other Revenue	43238	-	3,000	n/a
Other Grants	48922	-	25,000	n/a
		-	38,000	n/a
DHS Grant (IV-D) - 8365190				
State Grants	43236	205,101	201,063	(4,038) -2.0%
TOTAL SHERIFF		3,282,171	3,055,221	(226,950) -6.9%
TOTAL - GENERAL FUND		218,802,556	222,710,948	3,908,392 1.8%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
CONSTITUTIONAL OFFICERS				
090900B - DRUG COURT	-	522,453	522,453	n/a
1010010 - MEDICAL EXAMINER	1,389,998	1,419,922	29,924	2.2%
1010020 - CLERK & MASTER	917,992	878,743	(39,249)	-4.3%
1010030 - CIRCUIT COURT CLERK	1,365,578	1,369,982	4,404	0.3%
1010040 - COUNTY CLERK	2,151,308	2,175,045	23,737	1.1%
1010050 - REGISTER	500,685	470,192	(30,493)	-6.1%
1010060 - TRUSTEE	801,421	812,158	10,737	1.3%
1010070 - ASSESSOR OF PROPERTY	4,040,924	3,553,308	(487,616)	-12.1%
1010080 - DISTRICT ATTORNEY GENERAL	1,300,923	1,298,986	(1,937)	-0.1%
1010090 - COUNTY ELECTION COMMISSION	1,859,234	1,727,637	(131,597)	-7.1%
1010100 - CRIMINAL COURT CLERK	1,838,564	1,797,207	(41,357)	-2.2%
1010120 - DISTRICT PUBLIC DEFENDER	726,412	741,744	15,332	2.1%
1010130 - BOARD OF EQUALIZATION	5,000	5,000	-	0.0%
1010140 - GENERAL SESSIONS COURT	1,425,943	1,653,628	227,685	16.0%
1010150 - JURIES	152,500	152,500	-	0.0%
1010170 - CRIMINAL COURT JUDGES	302,205	284,454	(17,751)	-5.9%
1010180 - CHANCERY COURT JUDGES	12,000	10,150	(1,850)	-15.4%
1010191 - CIRCUIT COURT JUDGE BENNETT	56,506	56,032	(474)	-0.8%
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH	67,107	66,641	(466)	-0.7%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	82,178	74,662	(7,516)	-9.1%
1010194 - CIRCUIT COURT JUDGE THOMAS	84,000	83,538	(462)	-0.6%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	411,604	424,397	12,793	3.1%
1010310 - MENTAL HEALTH COURT	-	313,463	313,463	n/a
1010500 - REGISTER-COMPUTER FEES	105,700	95,364	(10,336)	-9.8%
1010610 - JUVENILE COURT JUDGE	4,352,848	4,341,989	(10,859)	-0.2%
1010620 - JUVENILE COURT DETENTION UNIT	2,363,337	2,426,281	62,944	2.7%
1010630 - JUVENILE COURT-IV D-ADMIN	491,462	492,989	1,527	0.3%
1010640 - JUV CT-VOLUNTEER SERVICES	131,454	141,620	10,166	7.7%
1010660 - JUV CT-CASA	70,498	80,095	9,597	13.6%
1010670 - JUV YOUTH ALCOHOL SAFETY PROJ	80,540	81,700	1,160	1.4%
TOTAL CONSTITUTIONAL OFFICERS	27,087,921	27,551,880	463,959	1.7%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
SUPPORTED AGENCIES				
1015010 - FOREST FIRE PREVENTION	4,000	4,000	-	0.0%
1015020 - SOIL CONSERVATION	125,539	119,159	(6,380)	-5.1%
1015030 - AGRICULTURE DEPARTMENT	236,410	236,410	-	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	752,472	767,521	15,049	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	72,293	72,293	-	0.0%
1015260 - AIR POLLUTION CONTROL	188,548	188,548	-	0.0%
1015270 - HUMANE EDUCATIONAL SOCIETY	620,970	620,970	-	0.0%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	600,000	-	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	1,500,000	-	0.0%
1015450 - ENTERPRISE CENTER	100,000	100,000	-	0.0%
1015460 - CARTA	105,200	105,200	-	0.0%
1015550 - URBAN LEAGUE	50,000	50,000	-	0.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	68,684	71,808	3,124	4.5%
1015680 - ARMED FORCES DAY PARADE	15,000	15,000	-	0.0%
TOTAL SUPPORTED AGENCIES	4,439,116	4,450,909	11,793	0.3%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION				
DEPARTMENTS				
1029300 - INSURANCE	194,025	194,025	-	0.0%
1029310 - EMPLOYEE BENEFITS	4,091,684	3,898,071	(193,613)	-4.7%
1029320 - TRUSTEES COMMISSION	3,520,000	3,599,300	79,300	2.3%
1029330 - EXTERNAL AUDITS	201,750	191,000	(10,750)	-5.3%
1029360 - COUNTY DUES	9,937	9,937	-	0.0%
1029370 - NACO DUES	6,729	6,729	-	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSE	683,000	681,000	(2,000)	-0.3%
1030000 - COUNTY MAYOR	717,170	711,960	(5,210)	-0.7%
1030010 - CHIEF OF STAFF	394,280	393,041	(1,239)	-0.3%
1030030 - COUNTY ATTORNEY	889,484	986,391	96,907	10.9%
1030040 - REPRESENTATIVE GEN ASSEMBLY	60,000	60,000	-	0.0%
1030050 - READ 20 INITIATIVE PROGRAM	295,091	308,275	13,184	4.5%
1030100 - COUNTY BOARD OF COMMISSIONERS	784,718	788,939	4,221	0.5%
1030150 - AUDITING	1,055,558	919,347	(136,211)	-12.9%
1030400 - COUNTY EEO	59,580	59,230	(350)	-0.6%
1030600 - DEVELOPMENT	462,975	432,613	(30,362)	-6.6%
1030700 - SOCIAL SERVICES TITLE XX	-	338,037	338,037	n/a
1030800 - WWT A	2,526,068	2,703,933	177,865	7.0%
1030804 - WWT A/PSLP, STATE MANDATED	232,967	75,828	(157,139)	-67.5%
1030990 - RAILROAD AUTHORITY	140,953	143,006	2,053	1.5%
TOTAL UNASSIGNED DEPARTMENTS	16,325,969	16,500,662	174,693	1.1%
CAPITAL OUTLAY				
0808009 - C/O STORMWATER	32,000	31,745	(255)	-0.8%
1010049 - C/O COUNTY CLERK	7,350	3,750	(3,600)	-49.0%
1010079 - C/O ASSESSOR OF PROPERTY	20,186	12,000	(8,186)	-40.6%
1010099 - C/O COUNTY ELECTION COMMISSION	10,000	-	(10,000)	-100.0%
1010109 - C/O CRIMINAL COURT	-	3,000	3,000	n/a
1010119 - C/O SHERIFF	1,319,624	1,085,902	(233,722)	-17.7%
1010129 - C/O DISTRICT PUBLIC DEFENDER	-	1,200	1,200	n/a
1010199 - C/O CIRCUIT COURT JUDGES	45,000	-	(45,000)	-100.0%
1010509 - C/O REGISTER-COMPUTER FEES	24,000	-	(24,000)	-100.0%
1010619 - C/O JUVENILE COURT JUDGE	8,064	5,310	(2,754)	-34.2%
1010629 - C/O JUVENILE CT DETENTION UNIT	-	14,000	14,000	n/a
1030039 - C/O COUNTY ATTORNEY	-	3,000	3,000	n/a
1030159 - C/O AUDITING	2,100	2,100	-	0.0%
1031019 - C/O ACCOUNTING	38,300	20,000	(18,300)	-47.8%
1031039 - C/O INFORMATION TECHNOLOGY	350,000	330,000	(20,000)	-5.7%
1031049 - C/O PURCHASING	1,800	120,800	119,000	6611.1%
1031059 - C/O GIS	145,000	96,000	(49,000)	-33.8%
1031069 - C/O TELECOMMUNICATIONS	32,100	17,100	(15,000)	-46.7%
1031079 - C/O RECORDS MANAGEMENT	7,200	6,500	(700)	-9.7%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1032009 - C/O ADMINISTRATOR PUBLIC WORKS	1,313	2,046	733	55.8%
1032049 - C/O BUILDING INSPECTION	27,300	3,500	(23,800)	-87.2%
1032069 - C/O SECURITY SERVICES	27,000	27,000	-	0.0%
1032109 - C/O REAL PROPERTY	25,000	-	(25,000)	-100.0%
1032129 - C/O ENGINEERING	59,250	5,000	(54,250)	-91.6%
1032139 - C/O HIGHWAY	56,000	-	(56,000)	-100.0%
1032209 - C/O RECYCLING	32,000	32,000	-	0.0%
1032309 - C/O FACILITIES MAINTENANCE	151,000	-	(151,000)	-100.0%
1034039 - C/O EMERGENCY SERVICES	172,300	327,300	155,000	90.0%
1034059 - C/O RECREATION	101,000	-	(101,000)	-100.0%
1034069 - C/O ROSS' LANDING PLAZA & PARK	162,500	162,500	-	0.0%
1034079 - C/O RIVERPARK PARK	65,000	107,500	42,500	65.4%
1034109 - C/O COMMUNITY CORRECTIONS PROG	-	18,000	18,000	n/a
1034119 - C/O COMM CORR-MISDEMEANORS	20,400	3,000	(17,400)	-85.3%
1034129 - C/O LITTER GRANT	30,000	-	(30,000)	-100.0%
1034359 - C/O Misd PROBATION PROGRAM	-	3,000	3,000	n/a
1034409 - C/O NATURE PARK ESIP	30,000	1,000	(29,000)	-96.7%
1035009 - C/O ACCOUNTS & BUDGETS	5,300	1,572	(3,728)	-70.3%
1035519 - C/O ADMINISTRATION	-	2,137	2,137	n/a
1035529 - C/O MAINTENANCE	38,650	39,427	777	2.0%
1035539 - C/O ENVIRONMENTAL HEALTH	21,000	-	(21,000)	-100.0%
1035549 - C/O STATISTICS	6,000	9,434	3,434	57.2%
1035569 - C/O HEALTH PROMO & WELLNESS	1,100	3,700	2,600	236.4%
1035579 - C/O DENTAL HEALTH	2,000	3,500	1,500	75.0%
1035609 - C/O CASE MANAGEMENT SERVICES	3,000	2,000	(1,000)	-33.3%
1035649 - C/O NURSING ADMINISTRATON	6,969	1,915	(5,054)	-72.5%
1035709 - C/O RECORDS MANAGEMENT	1,100	-	(1,100)	-100.0%
1035729 - C/O PHARMACY	-	1,521	1,521	n/a
1035769 - C/O FAMILY HEALTH/PEDIATRIC	17,862	12,828	(5,034)	-28.2%
1035869 - C/O FAMILY HEALTH/ADULT	21,905	13,571	(8,334)	-38.0%
1035879 - C/O OOLTEWAH CLINIC	-	7,625	7,625	n/a
1035889 - C/O SEQUOYAH CLINIC	-	7,000	7,000	n/a
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	10,400	6,410	(3,990)	-38.4%
1035909 - C/O COUNTY STD CLINIC	18,900	5,700	(13,200)	-69.8%
1035919 - C/O COMMUNITY ASSESSMENT/PLAN	1,300	2,400	1,100	84.6%
1036539 - C/O WELLNESS & FITNESS PROGRAM	2,000	-	(2,000)	-100.0%
1036609 - C/O VETERANS SERVICE PROGRAM	-	1,000	1,000	n/a
1037009 - C/O EMS	835,000	950,000	115,000	13.8%
TOTAL CAPITAL OUTLAY	3,995,273	3,515,993	(479,280)	-12.0%
TRANSFERS				
1029340 - DEBT SERVICE APPROPRIATION	33,966,502	32,984,180	(982,322)	-2.9%
TOTAL TRANSFERS	33,966,502	32,984,180	(982,322)	-2.9%
TOTAL UNASSIGNED DIVISION	54,287,744	53,000,835	(1,286,909)	-2.4%

*Hamilton County Government
 Budget Year 2018
 COUNTY GENERAL FUND*

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
FINANCE DIVISION				
1031000 - ADMINISTRATOR FINANCE	275,225	279,122	3,897	1.4%
1031010 - ACCOUNTING	2,110,606	2,149,475	38,869	1.8%
1031020 - FINANCIAL MANAGEMENT	282,412	279,881	(2,531)	-0.9%
1031030 - INFORMATION TECHNOLOGY	3,413,335	3,447,139	33,804	1.0%
1031040 - PURCHASING	604,274	721,990	117,716	19.5%
1031050 - GEOGRAPHIC INFORMATION SYSTEMS	941,208	926,270	(14,938)	-1.6%
1031060 - TELECOMMUNICATIONS	1,111,730	953,630	(158,100)	-14.2%
1031070 - RECORDS MANAGEMENT	497,496	501,423	3,927	0.8%
TOTAL FINANCE DIVISION	9,236,286	9,258,930	22,644	0.2%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
PUBLIC WORKS DIVISION				
0808000 - STORMWATER	805,892	797,391	(8,501)	-1.1%
1032000 - ADMINISTRATOR PUBLIC WORKS	257,566	259,006	1,440	0.6%
1032040 - BUILDING INSPECTION	1,254,717	1,268,977	14,260	1.1%
1032050 - CUSTODIAL / SECURITY SERVICES	1,976,731	2,009,476	32,745	1.7%
1032051 - ESIP-SECURITY SERVICES	124,153	-	(124,153)	-100.0%
1032060 - SECURITY SERVICES	886,211	937,213	51,002	5.8%
1032070 - TRAFFIC SHOP	436,931	501,287	64,356	14.7%
1032100 - REAL PROPERTY	442,689	415,452	(27,237)	-6.2%
1032120 - ENGINEERING	1,321,458	1,361,895	40,437	3.1%
1032130 - HIGHWAY	7,424,081	8,219,088	795,007	10.7%
1032140 - PLM I	278,493	282,742	4,249	1.5%
1032150 - PLM II	148,349	139,484	(8,865)	-6.0%
1032160 - PLM III	970,491	998,165	27,674	2.9%
1032170 - STOCKROOM	391,223	393,480	2,257	0.6%
1032200 - RECYCLING	289,464	366,910	77,446	26.8%
1032230 - SEQUOYAH TRANSFER STATION	299,699	300,355	656	0.2%
1032250 - WASTE TIRE PROGRAM	335,600	335,200	(400)	-0.1%
1032300 - FACILITIES MAINTENANCE	3,168,732	3,317,879	149,147	4.7%
1032700 - UTILITIES	2,132,782	2,810,000	677,218	31.8%
TOTAL PUBLIC WORKS	22,945,262	24,714,000	1,768,738	7.7%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
GENERAL SERVICES DIVISION				
1034000 - ADMINISTRATOR GENERAL SERVICES	230,231	225,432	(4,799)	-2.1%
1034030 - EMERGENCY SERVICES	3,405,563	3,333,302	(72,261)	-2.1%
1034050 - RECREATION	3,192,083	2,215,165	(976,918)	-30.6%
1034060 - ROSS' LANDING PLAZA & PARK	1,363,337	1,505,685	142,348	10.4%
1034070 - RIVERPARK PARK	2,503,155	2,472,110	(31,045)	-1.2%
1034100 - COMMUNITY CORRECTIONS PROGRAM	393,136	405,504	12,368	3.1%
1034110 - COMM CORRECTIONS-MISDEMEANORS	682,152	641,669	(40,483)	-5.9%
1034120 - LITTER GRANT	601,105	629,392	28,287	4.7%
1034140 - CORRECTIONS - ADMINISTRATION	546,335	568,743	22,408	4.1%
1034150 - CORRECTIONS - CCA	14,198,500	14,920,020	721,520	5.1%
1034160 - CORRECTIONS-WORKHOUSE RECORDS	89,840	90,217	377	0.4%
1034170 - CORRECTIONS-INMATES PROGRAM	157,338	150,940	(6,398)	-4.1%
1034180 - HAZARDOUS MATERIAL TEAM	53,635	53,635	-	0.0%
1034190 - TRI-COMMUNITY VOL FIRE DEPT	48,965	48,965	-	0.0%
1034200 - DALLAS BAY VOL FIRE	67,877	67,877	-	0.0%
1034210 - MOWBRAY VOLUNTEER FIRE DEPT	31,549	31,549	-	0.0%
1034220 - CHATT-HAMILTON COUNTY RESCUE	23,375	23,375	-	0.0%
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT	103,321	103,321	-	0.0%
1034240 - SEQUOYAH VOL FIRE DEPT	34,785	34,785	-	0.0%
1034250 - WALDENS RIDGE EMERGENCY SERV	48,412	48,412	-	0.0%
1034260 - SALE CREEK VOLUNTEER FIRE DEPT	59,168	59,168	-	0.0%
1034270 - HAMILTON COUNTY MARINE RESCUE	20,481	20,481	-	0.0%
1034280 - HAMILTON COUNTY STARS	17,992	17,992	-	0.0%
1034290 - FLATTOP VOLUNTEER FIRE DEPT	20,896	20,896	-	0.0%
1034350 - MISDEMEANANT PROBATION PROGRAM	485,425	477,048	(8,377)	-1.7%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,412,509	1,404,493	(8,016)	-0.6%
1034500 - COMMUNITY PARKS	-	1,012,215	1,012,215	n/a
1037000 - EMERGENCY MEDICAL SERVICES	9,824,155	10,279,590	455,435	4.6%
TOTAL GENERAL SERVICES	39,615,320	40,861,981	1,246,661	3.1%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
HEALTH SERVICES DIVISION				
1035000 - ACCOUNTS AND BUDGETS	400,456	347,465	(52,991)	-13.2%
1035220 - OVW-JUSTICE FOR FAMILIES	125,000	-	(125,000)	-100.0%
1035230 - EMERGENCY SOLUTIONS	30,000	40,000	10,000	33.3%
1035240 - PROJECT WATER HELP	1,000	1,000	-	0.0%
1035250 - WARM NEIGHBORS	17,000	17,000	-	0.0%
1035260 - EMERGENCY FOOD & SHELTER	20,000	20,576	576	2.9%
1035270 - SOCIAL SERVICES TITLE XX	338,037	-	(338,037)	-100.0%
1035280 - COMMUNITY SERVICES	342,559	273,635	(68,924)	-20.1%
1035290 - PAFT	384,778	383,754	(1,024)	-0.3%
1035300 - FETAL INFANT MORTALITY REVIEW	241,816	245,662	3,846	1.6%
1035320 - TENNDER CARE OUTREACH	358,001	358,921	920	0.3%
1035324 - WELCOME BABY PROJECT	38,000	-	(38,000)	-100.0%
1035370 - HOMELAND SECURITY	513,391	530,457	17,066	3.3%
1035374 - HOMELAND SECURITY-STATE APPR	74,289	75,448	1,159	1.6%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	298,908	246,936	(51,972)	-17.4%
1035390 - TOBACCO PREVENTION GRANT	60,790	67,917	7,127	11.7%
1035480 - STATE RAPE PREVENTION	40,979	39,662	(1,317)	-3.2%
1035490 - HEALTH GRANT TBCEDP	53,347	53,785	438	0.8%
1035500 - ADMINISTRATOR HEALTH	253,103	247,826	(5,277)	-2.1%
1035510 - ADMINISTRATION	435,404	497,076	61,672	14.2%
1035520 - MAINTENANCE	597,500	572,956	(24,544)	-4.1%
1035530 - ENVIRONMENTAL HEALTH	291,301	293,368	2,067	0.7%
1035540 - STATISTICS	440,176	493,484	53,308	12.1%
1035564 - HEALTH PROMOTION & WELLNESS	195,691	193,892	(1,799)	-0.9%
1035565 - STEP ONE	162,994	162,612	(382)	-0.2%
1035570 - DENTAL HEALTH	1,129,590	1,134,987	5,397	0.5%
1035590 - FAMILY PLANNING	688,818	761,532	72,714	10.6%
1035600 - CASE MANAGEMENT SERVICES	180,790	182,670	1,880	1.0%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	195,635	210,006	14,371	7.3%
1035620 - HIV/AIDS PREVENTION	284,093	268,499	(15,594)	-5.5%
1035630 - ENVIRONMENTAL INSPECTORS	741,480	758,509	17,029	2.3%
1035640 - NURSING ADMINISTRATON	807,881	832,058	24,177	3.0%
1035650 - CHILDHOOD LEAD PREVENTION	13,787	13,641	(146)	-1.1%
1035660 - WIC	1,524,007	1,577,473	53,466	3.5%
1035664 - WIC PEER COUNSELING	166,772	158,365	(8,407)	-5.0%
1035700 - HD RECORDS MANAGEMENT	464,475	439,102	(25,373)	-5.5%
1035710 - CHILDREN'S SPECIAL SERVICES	335,172	342,711	7,539	2.2%
1035720 - PHARMACY	155,359	150,093	(5,266)	-3.4%
1035740 - STATE HEALTH PROMOTION	169,741	158,230	(11,511)	-6.8%
1035750 - COMM HEALTH PREVENTION SERVICE	73,967	75,027	1,060	1.4%
1035760 - FAMILY HEALTH/PEDIATRIC	1,031,687	1,035,688	4,001	0.4%
1035770 - PRIMARY CARE	1,171,372	1,186,805	15,433	1.3%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1035800 - IMMUNIZATION PROJECT	296,229	300,020	3,791	1.3%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	83,508	84,927	1,419	1.7%
1035820 - FEDERAL HOMELESS PROJECT	2,386,100	2,385,533	(567)	0.0%
1035840 - PROJECT HUG-STATE	416,899	401,661	(15,238)	-3.7%
1035850 - STD CLINIC	344,612	350,101	5,489	1.6%
1035854 - STD CLINIC-VIRAL HEPATITIS	-	70,166	70,166	n/a
1035860 - FAMILY HEALTH/ADULT	689,168	714,820	25,652	3.7%
1035870 - OOLTEWAH CLINIC	910,800	894,475	(16,325)	-1.8%
1035880 - SEQUOYAH CLINIC	929,902	936,039	6,137	0.7%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	697,144	696,488	(656)	-0.1%
1035900 - COUNTY STD CLINIC	575,360	582,011	6,651	1.2%
1035910 - COMMUNITY ASSESSMENT/PLANNING	279,953	272,688	(7,265)	-2.6%
1035940 - STATE TB CLINIC	423,249	498,902	75,653	17.9%
1035970 - ORAL HEALTH	366,392	371,883	5,491	1.5%
TOTAL HEALTH SERVICES	23,248,462	23,008,542	(239,920)	-1.0%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
HUMAN RESOURCES DIVISION				
1036500 - ADMINISTRATOR HUMAN RESOURCES	231,957	236,613	4,656	2.0%
1036510 - BENEFITS	492,230	567,257	75,027	15.2%
1036520 - RISK MANAGEMENT	309,300	323,477	14,177	4.6%
1036530 - WELLNESS & FITNESS PROGRAMS	222,763	240,133	17,370	7.8%
1036540 - MAIL ROOM	444,783	409,796	(34,987)	-7.9%
1036560 - AMERICAN DISABILITY ACT	1,000	1,000	-	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	10,500	10,500	-	0.0%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	23,300	35,098	11,798	50.6%
1036600 - VETERANS SERVICE PROGRAM	100,000	99,917	(83)	-0.1%
TOTAL HUMAN RESOURCES	1,835,833	1,923,791	87,958	4.8%

*Hamilton County Government
 Budget Year 2018
 COUNTY GENERAL FUND*

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
JUVENILE COURT CLERK				
3462700 - JUVENILE COURT CLERK	1,606,489	1,653,720	47,231	2.9%
3462710 - JUVENILE COURT-IV D-SUPPORT	1,029,493	1,004,403	(25,090)	-2.4%
TOTAL JUVENILE COURT CLERK	2,635,982	2,658,123	22,141	0.8%

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
SHERIFF				
8365010 - ADMINISTRATION SHERIFF	2,432,270	2,414,082	(18,188)	-0.7%
8365020 - PATROL	8,761,854	8,863,607	101,753	1.2%
8365021 - PUBLIC INFORMATION OFFICE	152,268	154,104	1,836	1.2%
8365022 - SCHOOL RESOURCE OFFICERS	-	392,813	392,813	n/a
8365023 - SCHOOL RESOURCE OFFICERS	-	518,920	518,920	n/a
8365025 - SCHOOL RESOURCE OFFICERS	1,805,562	1,528,080	(277,482)	-15.4%
8365027 - PATROL-SCHOOL RESOURCE-BOE	120,623	125,712	5,089	4.2%
8365030 - JAIL	12,447,053	13,722,676	1,275,623	10.2%
8365040 - COURTS	1,260,011	1,128,778	(131,233)	-10.4%
8365050 - RECORDS	1,007,060	1,004,422	(2,638)	-0.3%
8365060 - CRIMINAL INVESTIGATION	1,962,359	1,900,334	(62,025)	-3.2%
8365071 - FUGITIVE	1,323,002	1,334,640	11,638	0.9%
8365072 - CIVIL PROCESS	652,533	638,548	(13,985)	-2.1%
8365090 - SPECIAL OPERATIONS	1,069,632	1,054,234	(15,398)	-1.4%
8365190 - DHS GRANT (IV-D)	215,727	209,656	(6,071)	-2.8%
8365300 - INFORMATION SYSTEMS	260,676	291,351	30,675	11.8%
TOTAL SHERIFF	33,470,630	35,281,957	1,811,327	5.4%
TOTAL EXPENDITURES	218,802,556	222,710,948	3,908,392	1.8%

*Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND*

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2018
County Clerk - 1004	
Hand-held tablet	3,100
Decal printer for tablet	650
	<u>3,750</u>
Assessor of Property - 1007	
Replacement PCs	<u>12,000</u>
Criminal Court - 1010	
Computers (2)	2,000
Software for 2 computers	1,000
	<u>3,000</u>
Public Defender - 1012	
Desktop computer equipment	<u>1,200</u>
Sheriff - 6501	
Computer hardware replacements	400,000
16 record clerk computers	58,000
Computer software- replacements and renewals	500,000
Power DMS	18,000
West Annex training room renovation	10,000
Motorcycle trailer	10,000
Pots and pans for Jail kitchen	22,902
Gas masks	115,000
Tasers	268,000
Equipment to outfit new vehicles	100,000
Jail safety equipment	90,000
Replacement vehicles (40)	1,120,000
Vans for Jail, Court and SWAT (3)	114,000
Replacement sedans	160,000
Less - miscellaneous cuts to capital outlay request	(1,900,000)
	<u>1,085,902</u>
Juvenile Court Judge - 1061	
Computer replacement w/software	<u>5,310</u>
Juvenile Court Detention Unit - 1062	
Commercial-grade washer and dryer	<u>14,000</u>

*Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND*

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2018
County Attorney - 3003	
Replacement computers	3,000
County Auditor - 3015	
Laptop computers for field work	2,100
Accounting - 3101	
Radio knobs for RFID tracking	20,000
Information Technology - 3103	
Firewall failover	40,000
Server hardware	150,000
Network hardware	110,000
Network management	30,000
	<u>330,000</u>
Purchasing and Fleet Management - 3104	
Computer replacement	1,200
Computer software	600
Leased vehicles (20)	119,000
	<u>120,800</u>
GIS - 3105	
Replacement of PCs; additional storage for servers	25,000
Licensing with GIS software provider/purchase of software	11,000
Aerial photography	60,000
	<u>96,000</u>
Telecommunications - 3106	
Fiber test equipment	15,000
Replacement computer	2,100
	<u>17,100</u>
Records Management - 3107	
Replacement computers	1,500
Shelving and materials for Records Storage area	5,000
	<u>6,500</u>

*Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND*

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2018
Stormwater - 0808000	
Replacement desktop PC and Tablet	1,745
Equipment needed to meet program monitoring requirements	30,000
	<u>31,745</u>
Public Works Administration - 3200	
Replacement of 2 computers and 2 monitors	1,412
Computer software (2 computers)	634
	<u>2,046</u>
Building Inspection - 3204	
Replacement computers (3)	<u>3,500</u>
Security Services - 3206	
HOK Security Assessment	<u>27,000</u>
Engineering - 3212	
Replacement computers	4,000
Replacement computer software	1,000
	<u>5,000</u>
Recycling - 3220	
Replacement compactor (4 and 5 of 5)	<u>32,000</u>
Emergency Services - 3403	
Replacement of roof at Mowbray Fire Department	175,000
Replacement of HVAC system at Mowbray Fire Department	50,000
Support for 2800 MHz radio transmitter sites	12,000
Replacement of computer equipment	5,000
Licensing and purchasing of computer software	2,500
Maintaining up-to-date audio/video technology	1,800
Support for County-wide Fire Training Program	81,000
	<u>327,300</u>
Ross's Landing - 3406 (50% funded by City)	
R & R Capital	<u>162,500</u>

*Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND*

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2018
Riverpark Operations - 3407 (50% funded by City)	
T-Dock at Launch Ramp (ADA compliant)	45,000
Floating Dock at Launch Ramp (ADA compliant)	35,000
Playground equipment - repairs and replacement	2,500
Replacement lumber for boardwalks and bridges	25,000
	<u>107,500</u>
Community Corrections Program - 3410	
BI electronic monitoring equipment/computer hardware	<u>18,000</u>
Community Corrections-Misdemeanors - 3411	
BI electronic monitoring equipment	<u>3,000</u>
Misdemeanant Probation Program - 3435	
BI electronic monitoring equipment	<u>3,000</u>
Enterprise South Nature Park - 3440 (50% funded by City)	
Maintenance management software	<u>1,000</u>
Emergency Medical Services (EMS) - 3700	
Replacement of computer hardware for EMS stations/mobile usage	25,000
Training equipment, books, other educational supplies/equipment	10,000
Replacement Lifepak 15's (4)	180,000
Protective equipment for ambulance personnel	35,000
3 new ambulances; 2 replacement supervisor vehicles	700,000
	<u>950,000</u>
Health Administrator - 3500	
Replacement computer	<u>1,572</u>
Health Administration - 3551	
Replacement PCs (2)	<u>2,137</u>
Health Maintenance - 3552	
Resurface parking lot at Sequoyah Health Center	30,000
Computer-controlled energy system	7,000
Replacement PCs (2)	2,427
	<u>39,427</u>

*Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND*

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2018
Statistics - 3554	
Replacement computers (7)	<u>9,434</u>
Health Promotion & Wellness - 3556	
Replacement computers (1-Health Promo; 2-StepONE)	<u>3,700</u>
Dental Health - 3557	
Ultrasonic Scaler for Sequoyah dental clinic	<u>3,500</u>
Case Management Services - 3560	
Replacement computer equipment	<u>2,000</u>
Nursing Administration - 3564	
Computer w/monitor and software, color printer	<u>1,915</u>
Pharmacy - 3572	
Replacement laptop and software	<u>1,521</u>
Family Health Center-Pediatric - 3576	
Replacement office staff chairs	9,000
Replacement computers (3)	<u>3,828</u>
	<u>12,828</u>
Family Health-Prenatal/Adult - 3586	
Chairs for waiting area and clinic rooms (72)	<u>13,571</u>
Ooltewah Clinic - 3587	
Replace aged oto/ophthalmoscopes for clinic use	1,500
Replace 8 aged computers, monitors and 2 printers	<u>6,125</u>
	<u>7,625</u>
Sequoyah Clinic - 3588	
Replace outdated computers, monitors and printers	<u>7,000</u>
Chest Clinic/Epidemiology - 3589	
Replacement computers (6)	5,000
MS Office (6 copies)	<u>1,410</u>
	<u>6,410</u>

Hamilton County Government
Budget Year 2018
COUNTY GENERAL FUND

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2018
STD Clinic - 3590	
Replacement computers (up to 4)	4,500
Software for 5 computers	1,200
	<u>5,700</u>
Community Assessment/Plan - 3591	
Replacement computers (2)	<u>2,400</u>
Veterans Service Program - 3660	
Computer hardware upgrades	<u>1,000</u>
	<u><u>3,515,993</u></u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
DEBT SERVICE FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
REVENUES				
Charges for services	710,000	660,000	(50,000)	-7.0%
Investment earnings	7,500	18,000	10,500	140.0%
Miscellaneous	54,315	49,700	(4,615)	-8.5%
Transfers in from other funds	34,654,929	33,608,449	(1,046,480)	-3.0%
TOTAL REVENUES	35,426,744	34,336,149	(1,090,595)	-3.1%
EXPENDITURES				
Purchased services	32,000	32,000	-	0.0%
Debt service principal and interest	34,704,011	34,275,074	(428,937)	-1.2%
Appropriations	90,733	29,075	(61,658)	-68.0%
TOTAL EXPENDITURES	34,826,744	34,336,149	(490,595)	-1.4%
REVENUES OVER (UNDER) EXPENDITURES	600,000	-	(600,000)	
USE OF (GROWTH IN) FUND BALANCE	(600,000)	-	600,000	
NET BUDGET	-	-	-	

*Hamilton County Government
Budget Year 2018
DEBT SERVICE FUND*

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>REVENUES</u>				
CHARGES FOR SERVICES				
44227 - PARKING LOT FEES	710,000	660,000	(50,000)	-7.0%
TOTAL CHARGES FOR SERVICES	710,000	660,000	(50,000)	-7.0%
INVESTMENT EARNINGS				
46112 - INTEREST	7,500	18,000	10,500	140.0%
TOTAL INVESTMENT EARNINGS	7,500	18,000	10,500	140.0%
MISCELLANEOUS				
48969 - REFUND OF PRIOR YEARS' EXPENSE	54,315	49,700	(4,615)	-8.5%
TOTAL MISCELLANEOUS	54,315	49,700	(4,615)	-8.5%
TRANSFERS IN FROM OTHER FUNDS				
49114 - INTERFUND TRANSFER	33,966,502	32,984,180	(982,322)	-2.9%
49114 - INTERFUND TRANSFER - HCDE	90,733	29,075	(61,658)	-68.0%
49115 - COMPONENT UNIT TRANSFER - WWTA	597,694	595,194	(2,500)	-0.4%
TOTAL TRANSFERS IN	34,654,929	33,608,449	(1,046,480)	-3.0%
TOTAL REVENUES	35,426,744	34,336,149	(1,090,595)	-3.1%

Hamilton County Government
Budget Year 2018
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	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	24,395,000	24,575,000	180,000	0.7%
55005 - BANS INTEREST & FEES	210,000	675,000	465,000	221.4%
55006 - INTEREST ON BONDS BANK	10,099,011	9,025,074	(1,073,937)	-10.6%
TOTAL PRINCIPAL AND INTEREST	34,704,011	34,275,074	(428,937)	-1.2%
APPROPRIATIONS				
56004 - INTER FUND TRANSFER	90,733	29,075	(61,658)	-68.0%
TOTAL APPROPRIATIONS	90,733	29,075	(61,658)	-68.0%
TOTAL EXPENDITURES	34,826,744	34,336,149	(490,595)	-1.4%
REVENUES OVER (UNDER) EXPENDITURES	600,000	-	(600,000)	
USE OF (GROWTH IN) FUND BALANCE	(600,000)	-	600,000	
NET BUDGET	-	-	-	

*Hamilton County Government
Budget Year 2018
DEBT SERVICE FUND*

DEBT SERVICE PAYMENTS DUE IN FY 2018

Bonded Debt Payments

<u>Due Date</u>	<u>Bond Redemption</u>	<u>Interest</u>	<u>Total Payment</u>
7/1/2017	\$ -	\$ 779,315	\$ 779,315
8/1/2017	320,000	78,668	398,668
9/1/2017	-	2,358,634	2,358,634
11/1/2017	-	1,300,000	1,300,000
1/1/2018	5,815,000	779,315	6,594,315
2/1/2018	-	70,508	70,508
3/1/2018	14,440,000	2,358,634	16,798,634
5/1/2018	<u>4,000,000</u>	<u>\$ 1,300,000</u>	<u>5,300,000</u>
Total bonded debt payments	<u>\$ 24,575,000</u>	<u>\$ 9,025,074</u>	33,600,074

Other debt payments

Revolving Credit Agreement - budgeted interest and fees	675,000
Department of Education loan agreement (QZAB)	29,075
Trustee's Commission	7,000
Administrative Expense-Arbitrage	15,000
Service Charges	<u>10,000</u>
TOTAL DEBT SERVICE EXPENDITURES	<u>\$ 34,336,149</u>

Hamilton County Government
Budget Year 2018
HOTEL MOTEL FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>REVENUES</u>				
TAXES				
41511 - HOTEL/MOTEL TAX	7,795,000	8,195,000	400,000	5.1%
TOTAL TAXES	7,795,000	8,195,000	400,000	5.1%
INVESTMENT EARNINGS				
46116 - INTEREST - NOW ACCOUNTS	5,000	5,000	-	0.0%
TOTAL INVESTMENT EARNINGS	5,000	5,000	-	0.0%
TOTAL REVENUES	7,800,000	8,200,000	400,000	5.1%
<u>EXPENDITURES</u>				
<u>OPERATING EXPENDITURES</u>				
PURCHASED SERVICES				
53057 - TRUSTEES COMMISSION 2%	156,000	164,000	8,000	5.1%
TOTAL PURCHASED SERVICES	156,000	164,000	8,000	5.1%
APPROPRIATIONS				
56003 - APPROPRIATION	7,644,000	8,036,000	392,000	5.1%
TOTAL APPROPRIATION	7,644,000	8,036,000	392,000	5.1%
TOTAL BUDGETED EXPENDITURES	7,800,000	8,200,000	400,000	5.1%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

This Page Intentionally Left Blank

*Hamilton County Government
 Budget Year 2018
 SHERIFF SPECIAL REVENUE*

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
REVENUES				
Intergovernmental revenues	61,587	61,600	13	0.0%
Fines, forfeitures and penalties	113,987	99,941	(14,046)	-12.3%
Investment earnings	3,700	3,700	-	0.0%
Miscellaneous	286,363	316,245	29,882	10.4%
TOTAL REVENUES	465,637	481,486	15,849	3.4%
EXPENDITURES				
Salaries	15,000	15,000	-	0.0%
Employee benefits	3,298	3,349	51	1.5%
Purchased services	139,189	139,189	-	0.0%
Materials, supplies and repair parts	80,150	74,950	(5,200)	-6.5%
Welfare assistance and judicial costs	10,000	10,000	-	0.0%
Capital expenditures	218,000	238,998	20,998	9.6%
TOTAL EXPENDITURES	465,637	481,486	15,849	3.4%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	n/a

*Hamilton County Government
Budget Year 2018
SHERIFF SPECIAL REVENUE*

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
REVENUES				
INTERGOVERNMENTAL REVENUES				
FEDERAL GOVERNMENT				
43130 - MISCELLANEOUS-FEDERAL	61,587	61,600	13	0.0%
TOTAL FEDERAL GOVERNMENT	61,587	61,600	13	0.0%
TOTAL INTERGOVERNMENTAL REVENUES	61,587	61,600	13	0.0%
FINES, FORFEITURES AND PENALTIES				
45111 - FINES & COSTS	30,000	30,000	-	0.0%
45155 - SEXUAL OFFENDERS	83,987	69,941	(14,046)	-16.7%
TOTAL FINES, FORFEITURES AND PENALTIES	113,987	99,941	(14,046)	-12.3%
INVESTMENT EARNINGS				
46112 - INTEREST	3,500	3,500	-	0.0%
46116 - INTEREST - NOW ACCOUNTS	200	200	-	0.0%
TOTAL INVESTMENT EARNINGS	3,700	3,700	-	0.0%
MISCELLANEOUS				
48919 - SALE OF SURPLUS PROPERTY	35,000	35,000	-	0.0%
48957 - MISCELLANEOUS	600	600	-	0.0%
48981 - STATE AWARDS	250,763	280,645	29,882	11.9%
TOTAL MISCELLANEOUS	286,363	316,245	29,882	10.4%
TOTAL REVENUES	465,637	481,486	15,849	3.4%

*Hamilton County Government
Budget Year 2018
SHERIFF SPECIAL REVENUE*

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>EXPENDITURES</u>				
<u>SALARIES AND EMPLOYEE BENEFITS</u>				
SALARIES				
51002 - SALARIES-OVERTIME (REGULAR)	15,000	15,000	-	0.0%
TOTAL SALARIES	15,000	15,000	-	0.0%
EMPLOYEE BENEFITS				
52001 - FICA	1,148	1,148	-	0.0%
52007 - STATE PENSION	2,150	2,201	51	2.4%
TOTAL EMPLOYEE BENEFITS	3,298	3,349	51	1.5%
TOTAL SALARIES AND EMPLOYEE BENEFITS	18,298	18,349	51	0.3%
<u>OPERATING EXPENDITURES</u>				
PURCHASED SERVICES				
53004 - REP & MAINT AUTOMOBILES & TRUC	2,000	2,000	-	0.0%
53009 - REP & MAINT MAINTENANCE AGREEM	2,000	2,000	-	0.0%
53014 - UTILITY SERVICES-TELEPHONE	55,500	55,500	-	0.0%
53018 - CELLULAR & PAGER SERVICE	340	340	-	0.0%
53039 - INFORMANTS FEES	15,000	15,000	-	0.0%
53042 - MEETINGS,SEMINARS,ETC.	35,000	35,000	-	0.0%
53045 - LEGAL NOTICES & ADVERTISING	1,000	1,000	-	0.0%
53050 - MISCELLANEOUS PURCHASED SERVIC	8,500	8,500	-	0.0%
53054 - TRUSTEES COMMISSION 1%	2,900	2,900	-	0.0%
53057 - TRUSTEES COMMISSION 2%	999	999	-	0.0%
53064 - ADMINISTRATIVE FEES	15,950	15,950	-	0.0%
TOTAL PURCHASED SERVICES	139,189	139,189	-	0.0%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54001 - OFFICE SUPPLIES & FORMSTS	1,100	-	(1,100)	-100.0%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	6,900	2,900	(4,000)	-58.0%
54022 - RECORDING & CAMERA SUP & PROC	1,000	-	(1,000)	-100.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	2,500	3,400	900	36.0%
54038 - DUPLICATING AND PRINTING SUPP	2,000	2,000	-	0.0%
54040 - PURCHASES TO OBTAIN EVIDENCE	25,000	25,000	-	0.0%
54047 - MINOR COMPUTER EQUIPMENT	12,400	12,400	-	0.0%
54048 - MINOR COMPUTER SOFTWARE	4,250	4,250	-	0.0%
54049 - INVESTIGATION EXPENSES	25,000	25,000	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	80,150	74,950	(5,200)	-6.5%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55023 - OTHER ASSISTANCE PAYMENTS	10,000	10,000	-	0.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	10,000	10,000	-	0.0%

*Hamilton County Government
 Budget Year 2018
 SHERIFF SPECIAL REVENUE*

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES				
59003 - BUILDINGS	10,000	10,000	-	0.0%
59018 - M&E-COMMUNICATION EQUIPMENT	10,000	10,000	-	0.0%
59021 - M&E-COMPUTER HARDWARE	10,000	10,000	-	0.0%
59024 - M&E-COMPUTER SOFTWARE	10,000	10,000	-	0.0%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	25,000	25,000	-	0.0%
59057 - M&E-MOTOR VEHICLES	153,000	173,998	20,998	13.7%
TOTAL CAPITAL EXPENDITURES	218,000	238,998	20,998	9.6%
TOTAL BUDGETED EXPENDITURES	465,637	481,486	15,849	3.4%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

*Hamilton County Government
 Budget Year 2018
 SHERIFF SPECIAL REVENUE*

BUDGET BY DEPARTMENT

Division	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
REVENUES				
8465100 - NARCOTICS ENFORCEMENT	381,450	411,345	29,895	7.8%
8565500 - TN STATE SEXUAL OFFENDERS	84,187	70,141	(14,046)	-16.7%
TOTAL REVENUES	465,637	481,486	15,849	3.4%
EXPENDITURES				
8465100 - NARCOTICS ENFORCEMENT	381,450	411,345	29,895	7.8%
8565500 - TN STATE SEXUAL OFFENDERS	84,187	70,141	(14,046)	-16.7%
TOTAL EXPENDITURES	465,637	481,486	15,849	3.4%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	n/a

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
DEPARTMENT OF EDUCATION*

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2017	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
REVENUES				
Taxes	204,788,109	210,188,109	5,400,000	2.6%
Licenses and permits	12,500	12,500	-	0.0%
Intergovernmental revenues	198,472,058	201,582,393	3,110,335	1.6%
Charges for services	7,013,476	7,207,642	194,166	2.8%
Investment earnings	263,496	261,041	(2,455)	-0.9%
Miscellaneous	4,651,660	4,772,592	120,932	2.6%
Transfers in from other funds	1,306,764	1,306,764	-	0.0%
TOTAL REVENUES	416,508,063	425,331,041	8,822,978	2.1%
EXPENDITURES				
General Purpose School Fund	363,041,149	372,667,242	9,626,093	2.7%
Federal Projects Funds	27,400,524	26,109,427	(1,291,097)	-4.7%
Food Service Fund	21,355,871	20,954,014	(401,857)	-1.9%
Self-Funded Funds	5,918,725	6,039,657	120,932	2.0%
TOTAL EXPENDITURES	417,716,269	425,770,340	8,054,071	1.9%
REVENUES OVER (UNDER) EXPENDITURES	(1,208,206)	(439,299)	768,907	<u><u>-63.6%</u></u>
USE OF FUND BALANCE	1,208,206	439,299	(768,907)	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2018
DEPARTMENT OF EDUCATION

EXPENDITURES BY FUNCTION

General Purpose School Fund

Regular Instruction Program - Classroom	191,385,833
Special Education Program - Classroom	36,478,959
Vocational Education Program - Classroom	8,797,936
Attendance	1,969,616
Health Services	4,197,197
Other Student Support	8,017,494
Regular Instruction Program - Support Services	11,333,764
Special Education Program - Support Services	3,211,522
Vocational Education Program - Support Services	275,785
Board of Education	6,197,945
Office of the Superintendent	1,154,670
Office of the Principal	26,390,146
Fiscal Services	2,979,468
Human Services	1,435,930
Operation of Plant	24,967,617
Maintenance of Plant	9,267,569
Student Transportation	16,892,020
Central and Other	2,475,421
Community Services	37,856
Early Childhood Education	2,826,106
Regular Capital Outlay	130,000
Principal on Bonds	97,500
Other Uses (Capital Maintenance Fund & Charter Schools)	12,146,888
Total General Purpose School Fund	<u>372,667,242</u>

Other School Funds

Federal Projects Funds	26,109,427
Food Service Fund	20,954,014
Self-Funded Funds	6,039,657
Total Other School Funds	<u>53,103,098</u>

TOTAL DEPARTMENT OF EDUCATION 425,770,340

*Hamilton County Government
Budget Year 2017 - 2018
Account Analysis for Total Expenses*

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1010010 - MEDICAL EXAMINER	1,389,998	1,425,522	(5,600)	1,419,922	29,924	2.2%
1010020 - CLERK AND MASTER	917,992	914,034	(35,291)	878,743	(39,249)	-4.3%
1010030 - CIRCUIT COURT CLERK	1,365,578	1,386,142	(16,160)	1,369,982	4,404	0.3%
1010040 - COUNTY CLERK	2,151,308	2,217,045	(42,000)	2,175,045	23,737	1.1%
1010050 - REGISTER	500,685	473,191	(3,000)	470,191	(30,494)	-6.1%
1010060 - TRUSTEE	801,421	814,853	(2,695)	812,158	10,737	1.3%
1010070 - ASSESSOR OF PROPERTY	4,040,924	3,672,639	(119,333)	3,553,307	(487,617)	-12.1%
1010080 - DISTRICT ATTORNEY GENERAL	1,300,923	1,311,404	(12,418)	1,298,986	(1,937)	-0.1%
1010090 - ELECTION COMMISSION	1,859,234	1,939,637	(212,000)	1,727,637	(131,597)	-7.1%
1010100 - CRIMINAL COURT CLERK	1,838,564	1,812,207	(15,000)	1,797,207	(41,357)	-2.2%
1010120 - PUBLIC DEFENDER	726,412	772,885	(31,141)	741,744	15,332	2.1%
1010130 - BOARD OF EQUALIZATION	5,000	5,000	0	5,000	0	0.0%
1010140 - GENERAL SESSIONS COURT	1,425,943	1,655,128	(1,500)	1,653,628	227,685	16.0%
1010150 - JURIES	152,500	152,500	0	152,500	0	0.0%
1010170 - CRIMINAL COURT JUDGES	302,205	288,154	(3,700)	284,454	(17,751)	-5.9%
1010180 - CHANCERY COURT JUDGES	12,000	12,000	(1,850)	10,150	(1,850)	-15.4%
1010191 - CIRCUIT COURT JUDGE BENNETT	56,506	57,556	(1,524)	56,032	(474)	-0.8%
1010192 - CIRCUIT COURT JUDGE HOLLINGSWORTH	67,107	68,165	(1,524)	66,641	(466)	-0.7%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	82,178	76,186	(1,524)	74,662	(7,516)	-9.1%
1010190 - CIRCUIT COURT JUDGE THOMAS	84,000	85,062	(1,524)	83,538	(462)	-0.6%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	411,604	488,329	(63,932)	424,397	12,793	3.1%
1010310 - MENTAL HEALTH COURT	0	313,462	0	313,462	313,462	0.0%
1010500 - REGISTER COMPUTER FEES	105,700	95,364	0	95,364	(10,336)	-9.8%

*Hamilton County Government
 Budget Year 2017 - 2018
 Account Analysis for Total Expenses*

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1010610 - JUVENILE JUDGE	4,352,848	4,359,489	(17,500)	4,341,989	(10,859)	-0.2%
1010620 - JUVENILE COURT DETENTION UNIT	2,363,337	2,429,281	(3,000)	2,426,281	62,944	2.7%
1010630 - JUVENILE COURT IV-D ADMINISTRATION	491,462	497,989	(5,000)	492,989	1,527	0.3%
1010640 - JUVENILE COURT VOLUNTEER SERVICES	131,454	142,120	(500)	141,620	10,166	7.7%
1010660 - JUVENILE COURT CASA	70,498	80,295	(200)	80,095	9,597	13.6%
1010670 - JUVENILE YOUTH & ALCOHOL SAFETY PROJ	80,540	81,700	0	81,700	1,160	1.4%
TOTAL	27,087,921	27,627,339	(597,916)	27,029,424	(58,497)	-0.2%
0909000 - DRUG COURT	0	522,453	0	522,453	522,453	0.0%
TOTAL	0	522,453	0	522,453	522,453	0.0%
GRAND TOTAL	27,087,921	28,149,792	(597,916)	27,551,877	463,956	1.7%

Hamilton County Government
Budget Year 2018
1010010 - MEDICAL EXAMINER

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	801,873	813,962	0	813,962	12,089	1.5%
51002 SALARIES-OVERTIME (REGULAR)	25,000	25,000	0	25,000	0	0.0%
51015 SALARIES - LONGEVITY	7,650	8,400	0	8,400	750	9.8%
52001 FICA	56,631	58,144	0	58,144	1,513	2.6%
52002 MEDICAL INSURANCE	181,086	197,537	0	197,537	16,451	9.0%
52003 LIFE INSURANCE	686	686	0	686	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	119,587	124,308	0	124,308	4,721	3.9%
52008 SELF INSURANCE	3,020	3,020	0	3,020	0	0.0%
	1,195,533	1,231,057	0	1,231,057	35,524	2.9%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	400	400	0	400	0	0.0%
53008 REP & MAINT CLINICAL EQUIP	500	500	0	500	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,600	5,600	(5,600)	0	(5,600)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	5,200	5,200	0	5,200	0	0.0%
53016 UTILITY SERVICES-WATER	3,800	3,800	0	3,800	0	0.0%
53017 UTILITY SERVICES-GAS	1,000	1,000	0	1,000	0	0.0%
53018 CELLULAR & PAGER SERVICE	3,815	3,815	0	3,815	0	0.0%
53026 LABORATORY SERVICES	70,000	70,000	0	70,000	0	0.0%
53041 TRAVEL LOCAL	2,000	2,000	0	2,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	12,400	12,400	0	12,400	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	1,600	0	0.0%
53047 MEMBERSHIPS	3,700	3,700	0	3,700	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	32,000	32,000	0	32,000	0	0.0%

Hamilton County Government
Budget Year 2018
1010010 - MEDICAL EXAMINER

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53059 SECURITY SERVICES	600	600	0	600	0	0.0%
53060 MICROFILMING OR RECORD REDUC	180	180	0	180	0	0.0%
53061 DISPOSAL SERVICES	18,000	18,000	0	18,000	0	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	200	200	0	200	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,200	3,200	0	3,200	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	7,000	7,000	0	7,000	0	0.0%
54010 X RAY SUPPLIES	2,200	2,200	0	2,200	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,520	1,520	0	1,520	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	3,800	3,800	0	3,800	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	2,000	2,000	0	2,000	0	0.0%
54031 JANITORIAL SUPPLIES	750	750	0	750	0	0.0%
57010 INSURANCE AND BONDING	10,000	10,000	0	10,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	3,000	0	0.0%
	194,465	194,465	(5,600)	188,865	(5,600)	-2.8%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	1,389,998	1,425,522	(5,600)	1,419,922	29,924	2.1%

1010010 MEDICAL EXAMINER

Name	Desc.	Type	Dist	Proposed Salary
CAIN, JULIE H	ACCRED/QUALITY	FT	1.00	47,100
CARROLL, JAMES T	MED INVEST SPEC	FT	1.00	53,371
COGSWELL, STEVEN C	FOR PATHOLOGIST	FT	1.00	175,953
HALL JR, CHARLES W	ME OFF MANAGER	FT	1.00	76,168
LEITCH, ALLISON L	FOR TEC SP	FT	1.00	53,632
METCALFE, JAMES K	APPOINTED OFFIC	FT	1.00	186,175
MINOL, KIMBERLY D	FOR TEC SP	FT	1.00	53,632
SMITH, RONALD C	MED INVEST SPEC	FT	1.00	53,371
VAUGHN, SHERRI LYNN	ADMIN COORD	FT	1.00	48,839
WILKEY, MAX R	FOR TEC SP	FT	1.00	53,632
Z-Longevity			1.00	8,400
Z-Overtime			1.00	25,000
Z-Raises			1.00	12,089
Total Salaries				847,362
Total Benefits				383,695
DepartmentTotal				<u>1,231,057</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1010020 - CLERK & MASTER*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,457,981	1,483,016	(24,355)	1,458,661	680	0.0%
51999 CONTRA-SALARIES	(1,457,981)	(1,458,661)	0	(1,458,661)	(680)	0.0%
52001 FICA	111,536	113,451	(1,863)	111,588	52	0.0%
52002 MEDICAL INSURANCE	433,556	406,125	0	406,125	(27,431)	-6.3%
52003 LIFE INSURANCE	1,922	1,922	0	1,922	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	208,929	187,997	(3,572)	184,424	(24,505)	-11.7%
52008 SELF INSURANCE	8,456	8,456	0	8,456	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	10,075	0	10,075	10,075	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	8,060	0	8,060	8,060	0.0%
	764,399	760,441	(29,791)	730,650	(33,749)	-4.4%
<u>OPERATING EXPENDITURES</u>						
53012 REP & MAINT MISCELLANEOUS	1,000	1,000	0	1,000	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,500	5,500	(5,500)	0	(5,500)	-100.0%
53018 CELLULAR & PAGER SERVICE	6,500	6,500	0	6,500	0	0.0%
53020 MEDICAL SERVICES	0	350	0	350	350	0.0%
53042 MEETINGS,SEMINARS,ETC.	0	350	0	350	350	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	31,234	31,234	0	31,234	0	0.0%
53047 MEMBERSHIPS	500	500	0	500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,000	1,500	0	1,500	500	50.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	61,809	59,309	0	59,309	(2,500)	-4.0%
54001 OFFICE SUPPLIES & FORMSTS	28,000	28,000	0	28,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	0	2,000	0	2,000	2,000	0.0%

*Hamilton County Government
 Budget Year 2018
 1010020 - CLERK & MASTER*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54013 NEWSPAPERS & PERIODICALS	350	350	0	350	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	10,500	10,500	0	10,500	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000	1,000	0	1,000	0	0.0%
57007 PERFORMANCE & SURETY BONDS	700	0	0	0	(700)	-100.0%
58002 RENT ON OFF MACHINES FURN & EC	5,000	5,000	0	5,000	0	0.0%
	153,593	153,593	(5,500)	148,093	(5,500)	-3.5%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	917,992	914,034	(35,291)	878,743	(39,249)	-4.2%

1010020 CLERK & MASTER

Name	Desc.	Type	Dist	Proposed Salary
AKERS, CAMBY	ELT/AP OF EMP	FT	1.00	61,151
BURNETTE, KELLY	ELT/AP OF EMP	FT	1.00	55,849
DAVIS, KARRIE	ELT/AP OF EMP	FT	1.00	41,250
FRICKER, ANNE	ELT/AP OF EMP	FT	1.00	61,151
GRIMES, BELINDA	ELT/AP OF EMP	FT	1.00	35,538
GUPTA, SHANNON	ELT/AP OF EMP	FT	1.00	44,085
HARRIS, REGENIA	ELT/AP OF EMP	FT	1.00	44,384
HENRY, RACHAEL	ELT/AP OF EMP	FT	1.00	40,000
HOGUE, JOE	ELT/AP OF EMP	FT	1.00	55,849
HOWARD, KIMBERLY	ELT/AP OF EMP	FT	1.00	39,500
JONES, JULIA	ELT/AP OF EMP	FT	1.00	40,925
LANE, JULIE	ELT/AP OF EMP	FT	1.00	44,085
LAW CLERK	ELT/AP OF EMP	FT	1.00	46,759
MASON, TARA	ELT/AP OF EMP	FT	1.00	37,250
MCGILL, MICHELLE	ELT/AP OF EMP	FT	1.00	47,909
MCNAIR, KAREN	ELT/AP OF EMP	FT	1.00	42,444
MILLER, ROBIN	ELT/AP OF EMP	FT	1.00	117,404
MOORE, VIRGINIA	ELT/AP OF EMP	FT	1.00	45,285
POTTER, JANIE	ELT/AP OF EMP	FT	1.00	48,780
ROBINSON, DAVID	ELT/AP OF EMP	FT	1.00	55,849
ROBINSON, TURA	ELT/AP OF EMP	FT	1.00	38,000
ROSS, ANITA	ELT/AP OF EMP	FT	1.00	67,000
SABO, ASHLEY	ELT/AP OF EMP	FT	1.00	39,102
SANDERS, WENDI	ELT/AP OF EMP	FT	1.00	48,513
SIMMONS, CHARLENE	ELT/AP OF EMP	FT	1.00	61,151
SMITH, LIMATEEN	ELT/AP OF EMP	FT	1.00	61,151
SMITH, LISA	ELT/AP OF EMP	FT	1.00	61,151
THURMAN, TINA	ELT/AP OF EMP	FT	1.00	52,603
Z-Promotion			1.00	27,254
Z-Promotions Cut			1.00	(24,355)
Z-Raises			1.00	21,644

1010020 CLERK & MASTER

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
			Total Salaries	1,458,661
			Total Benefits	<u>730,650</u>
			DepartmentTotal	<u><u>2,189,311</u></u>

Hamilton County Government
Budget Year 2018
1010030 - CIRCUIT COURT CLERK

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	2,056,957	2,086,500	0	2,086,500	29,543	1.4%
51999 CONTRA-SALARIES	(2,056,957)	(2,086,500)	0	(2,086,500)	(29,543)	1.4%
52001 FICA	157,357	159,617	0	159,617	2,260	1.4%
52002 MEDICAL INSURANCE	620,884	621,668	0	621,668	784	0.1%
52003 LIFE INSURANCE	2,540	2,540	0	2,540	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	264,606	275,518	0	275,518	10,912	4.1%
52008 SELF INSURANCE	12,080	12,080	0	12,080	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	7,034	7,005	0	7,005	(29)	-0.4%
52010 STATE-TCRS-HYBRID 4% BENEFIT	5,627	5,604	0	5,604	(23)	-0.4%
	1,070,128	1,084,032	0	1,084,032	13,904	1.2%
OPERATING EXPENDITURES						
53005 REP & MAINT MACHINERY & EQUIP	1,100	1,100	0	1,100	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	2,700	2,700	0	2,700	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	9,500	9,500	(9,500)	0	(9,500)	-100.0%
53018 CELLULAR & PAGER SERVICE	3,000	3,000	0	3,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,550	1,550	0	1,550	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	22,000	22,000	0	22,000	0	0.0%
53047 MEMBERSHIPS	900	900	0	900	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	4,800	4,800	0	4,800	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	28,000	28,000	0	28,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,500	1,500	0	1,500	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	300	300	0	300	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	300	300	0	300	0	0.0%

Hamilton County Government
Budget Year 2018
1010030 - CIRCUIT COURT CLERK

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	500	500	0	500	0	0.0%
55050 WITNESS EXPENSE	100	100	0	100	0	0.0%
57007 PERFORMANCE & SURETY BONDS	200	200	0	200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,000	6,000	0	6,000	0	0.0%
58006 RENT SOFTWARE	211,500	218,160	(6,660)	211,500	0	0.0%
	295,450	302,110	(16,160)	285,950	(9,500)	-3.2%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	1,365,578	1,386,142	(16,160)	1,369,982	4,404	0.3%

1010030 CIRCUIT COURT CLERK

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
AKINS, AMY	ELT/AP OF EMP	FT	1.00	46,250
BENNETT, NANCYE	ELT/AP OF EMP	FT	1.00	42,222
COLLINS, CHRISTOPHER	ELT/AP OF EMP	FT	1.00	47,505
COOPER, SALLY	ELT/AP OF EMP	FT	1.00	40,000
COX, KELLY	ELT/AP OF EMP	FT	1.00	44,048
CROWE, CAROLYN	ELT/AP OF EMP	PT	1.00	45,790
DANIELS, SHARON	ELT/AP OF EMP	FT	1.00	69,496
EMMETT, KIMBERLY	ELT/AP OF EMP	FT	1.00	53,011
EVANS, DEBORAH	ELT/AP OF EMP	FT	1.00	63,009
GIBSON, GENA	ELT/AP OF EMP	FT	1.00	50,847
HARPER, MEGHANN	ELT/AP OF EMP	FT	1.00	57,480
HENRY, LARRY	ELECT OFF	FT	1.00	117,404
HENSLEY, ERIN	ELT/AP OF EMP	FT	1.00	43,198
HIGHSMITH, CHRISTY	ELT/AP OF EMP	FT	1.00	54,179
LIVELY, JILLIAN	ELT/AP OF EMP	FT	1.00	40,420
MASTERTON, NANCY	ELT/AP OF EMP	FT	1.00	93,052
MCCONNELL, MARGARET	ELT/AP OF EMP	FT	1.00	50,907
NEIGHBORS, AMY	ELT/AP OF EMP	FT	1.00	69,496
NOLAN, HEATHER	ELT/AP OF EMP	FT	1.00	39,931
NORMAN, VANESSA	ELT/AP OF EMP	FT	1.00	43,637
NOVKOV, CAROLE	ELT/AP OF EMP	FT	1.00	38,850
PARHAM, CATHERINE	ELT/AP OF EMP	FT	1.00	54,179
POE, KATIE	ELT/AP OF EMP	FT	1.00	40,459
PRIVETT, KIMBERLY	ELT/AP OF EMP	FT	1.00	38,802
RAGSDALE, BARBARA	ELT/AP OF EMP	FT	1.00	42,390
SISSOM, SUSAN	ELT/AP OF EMP	FT	1.00	93,221
SKOLFIELD, TERRI	ELT/AP OF EMP	FT	1.00	35,750
SMITH, CHERISH	ELT/AP OF EMP	PT	1.00	11,250
SMITH, MILDRED	ELT/AP OF EMP	FT	1.00	63,009
STERLING, TAJUANA	ELT/AP OF EMP	FT	1.00	46,106
UNDERWOOD, KAREN	ELT/AP OF EMP	FT	1.00	63,009
Vacant Position	ELT/AP OF EMP	PT	1.00	11,250
Vacant Position	ELT/AP OF EMP	FT	1.00	44,337

1010030 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	ELT/AP OF EMP	FT	1.00	55,768
WATSON, SHEILAH	ELT/AP OF EMP	FT	1.00	67,519
WHEELER, JACQUELINE	ELT/AP OF EMP	FT	1.00	58,952
WHITAKER, DENISE	ELT/AP OF EMP	FT	1.00	43,055
WHITE, TABATHA	ELT/AP OF EMP	FT	1.00	55,415
WOODS, RETHEA	ELT/AP OF EMP	FT	1.00	42,959
YOUNGQUIST, LINDA	ELT/AP OF EMP	FT	1.00	35,750
Z-Raises			1.00	32,588
Total Salaries				2,086,500
Total Benefits				1,084,032
DepartmentTotal				<u>3,170,532</u>

*Hamilton County Government
Budget Year 2018
1010040 - COUNTY CLERK*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	2,731,073	2,814,037	0	2,814,037	82,964	3.0%
51002 SALARIES-OVERTIME (REGULAR)	58,000	68,000	0	68,000	10,000	17.2%
51999 CONTRA-SALARIES	(2,789,073)	(2,882,037)	0	(2,882,037)	(92,964)	3.3%
52001 FICA	213,364	220,476	0	220,476	7,112	3.3%
52002 MEDICAL INSURANCE	1,029,683	1,046,163	0	1,046,163	16,480	1.6%
52003 LIFE INSURANCE	3,930	4,094	0	4,094	164	4.1%
52007 STATE PENSION-TCRS, LEGACY	363,325	348,502	0	348,502	(14,823)	-4.0%
52008 SELF INSURANCE	17,592	18,316	0	18,316	724	4.1%
52009 STATE TCRS HYBRID 401K 5% CONT	6,885	20,480	0	20,480	13,595	197.4%
52010 STATE-TCRS-HYBRID 4% BENEFIT	5,508	16,384	0	16,384	10,876	197.4%
	1,640,287	1,674,415	0	1,674,415	34,128	2.0%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	400	400	0	400	0	0.0%
53012 REP & MAINT MISCELLANEOUS	1,700	1,700	0	1,700	0	0.0%
53013 UTILITY SERVICES	6,096	5,220	0	5,220	(876)	-14.3%
53014 UTILITY SERVICES-TELEPHONE	21,000	22,000	(22,000)	0	(21,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	8,660	8,660	0	8,660	0	0.0%
53041 TRAVEL LOCAL	9,200	10,000	0	10,000	800	8.6%
53042 MEETINGS,SEMINARS,ETC.	1,500	3,000	0	3,000	1,500	100.0%
53044 POSTAGE FREIGHT & OTHER TRANS	112,000	123,000	(11,000)	112,000	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	3,600	3,900	0	3,900	300	8.3%
53047 MEMBERSHIPS	1,450	1,450	0	1,450	0	0.0%
53065 BANK ANALYSIS FEE	213,000	218,000	(5,000)	213,000	0	0.0%

*Hamilton County Government
Budget Year 2018
1010040 - COUNTY CLERK*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53090 SERVICE AGREEMENTS-OFFICE MAC	33,465	36,400	0	36,400	2,935	8.7%
54001 OFFICE SUPPLIES & FORMSTS	79,000	82,000	0	82,000	3,000	3.7%
54004 FOOD & KITCHEN SUPPLIES	400	400	0	400	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,500	1,500	0	1,500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	8,500	8,500	0	8,500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	800	800	0	800	0	0.0%
54020 REPAIR PARTS	150	150	0	150	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,500	1,500	0	1,500	0	0.0%
57007 PERFORMANCE & SURETY BONDS	250	250	0	250	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,850	13,800	(4,000)	9,800	2,950	43.0%
	511,021	542,630	(42,000)	500,630	(10,391)	-2.0%
	2,151,308	2,217,045	(42,000)	2,175,045	23,737	1.1%

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
ADAIR, TRENEISA L	APPOINTED OFFIC	FT	1.00	44,053
BEAN, KIMBERLY R	APPOINTED OFFIC	FT	1.00	29,418
BIAGINI-KATO, PATRICIA B	APPOINTED OFFIC	FT	1.00	40,022
BOYD, KIMBERLY K	APPOINTED OFFIC	FT	1.00	34,438
BROOKS, MELISSA H	APPOINTED OFFIC	FT	1.00	34,799
BROWN, CYNTHIA B	APPOINTED OFFIC	FT	1.00	63,101
BROWN, MONICA T	APPOINTED OFFIC	FT	1.00	78,776
CARLTON III, THOMAS A	APPOINTED OFFIC	FT	1.00	50,721
CARLTON, MELANIE D	APPOINTED OFFIC	FT	1.00	40,125
CHAMBERS, JULIE D	APPOINTED OFFIC	FT	1.00	67,717
CLARK, DAVID M	APPOINTED OFFIC	FT	1.00	31,076
CLARK, MATT	APPOINTED OFFIC	FT	1.00	56,000
COMMERS, JOSHUA R	APPOINTED OFFIC	FT	1.00	30,976
CROWELL, JENNIFER G	APPOINTED OFFIC	FT	1.00	69,079
DAVIS, TONYA G	APPOINTED OFFIC	FT	1.00	61,657
DODD, ROBBIE	APPOINTED OFFIC	FT	1.00	35,418
EDWARDS, BEN D	APPOINTED OFFIC	FT	1.00	41,260
FRIEDAY, MONICA L	APPOINTED OFFIC	FT	1.00	40,123
GODWIN, SARA C	APPOINTED OFFIC	FT	1.00	45,000
GRAY, DEBORAH R	APPOINTED OFFIC	FT	1.00	35,027
HADDOCK, LEAH T	APPOINTED OFFIC	FT	1.00	39,465
HAMPTON, SOPHIA A	APPOINTED OFFIC	FT	1.00	29,418
HARDEN, AMANDA M	APPOINTED OFFIC	FT	1.00	29,950
HINES, RODERICK M	APPOINTED OFFIC	FT	1.00	40,031
HOLLOWAY, NANCY S	APPOINTED OFFIC	FT	1.00	84,197
JONES, FANGIE	APPOINTED OFFIC	FT	1.00	39,256
JONES, PATRICIA Y	APPOINTED OFFIC	FT	1.00	53,865
KNOWLES JR, WILLIAM F	APPOINTED OFFIC	PT	1.00	23,433
KNOWLES, WILLIAM F	ELECT OFF	FT	1.00	117,404
KUNSELMAN, DON R	APPOINTED OFFIC	FT	1.00	65,115
KUNSELMAN, JOHN BRETT	APPOINTED OFFIC	FT	1.00	34,554
LAND, WENDY M	APPOINTED OFFIC	FT	1.00	40,662
LAWRENCE JR, JAMES E	APPOINTED OFFIC	FT	1.00	71,850

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
MALONE, LEKECIA T	APPOINTED OFFIC	FT	1.00	30,976
MAYS, HOLLY C	APPOINTED OFFIC	FT	1.00	50,017
MCCALL, CYNTHIA S	APPOINTED OFFIC	FT	1.00	40,428
MCMURTRY, COURTNEY L	APPOINTED OFFIC	FT	1.00	39,920
MILLIKEN, JUDITH A	APPOINTED OFFIC	FT	1.00	62,303
NICHOLS, ELFRIEDA R	APPOINTED OFFIC	FT	1.00	40,432
ODOM, LISA M	APPOINTED OFFIC	FT	1.00	39,920
PAYNE, TERRIE L	APPOINTED OFFIC	FT	1.00	41,928
PRUITT, ROBERT R	APPOINTED OFFIC	FT	1.00	43,826
RALEY, ANA C	APPOINTED OFFIC	FT	1.00	43,217
ROLLINS, DEBRA K	APPOINTED OFFIC	FT	1.00	99,798
RYAN, JANE R	APPOINTED OFFIC	FT	1.00	50,474
SAUNDERS, HEATHER L	APPOINTED OFFIC	FT	1.00	34,160
SCHEFANO, WENDY L	APPOINTED OFFIC	FT	1.00	35,673
SMITH, JENNIFER N	APPOINTED OFFIC	FT	1.00	45,172
SMITH, MARTI L	APPOINTED OFFIC	FT	1.00	43,310
Vacant Position	APPOINTED OFFIC	FT	1.00	30,111
Vacant Position	APPOINTED OFFIC	FT	1.00	29,418
Vacant Position	APPOINTED OFFIC	FT	1.00	29,418
Vacant Position	APPOINTED OFFIC	FT	1.00	29,418
Vacant Position	APPOINTED OFFIC	FT	1.00	29,418
Vacant Position	APPOINTED OFFIC	FT	1.00	29,418
Vacant Position	APPOINTED OFFIC	FT	.75	22,063
Vacant Position	APPOINTED OFFIC	FT	.50	14,709
Vacant Position	APPOINTED OFFIC	FT	.25	7,354
Vacant Position	APPOINTED OFFIC	FT	.15	4,412
Vacant Position	APPOINTED OFFIC	FT	1.00	29,418
VESSELLES, JOSEPH V	APPOINTED OFFIC	FT	1.00	40,329
WEAVER, BROOKE E	APPOINTED OFFIC	FT	1.00	60,100
WOODY, RHONDA	APPOINTED OFFIC	FT	1.00	31,500
Z-Overtime			1.00	68,000
Z-Promotion			1.00	39,000
Z-Raises			1.00	48,409

1010040 COUNTY CLERK

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
			Total Salaries	2,882,036
			Total Benefits	<u>1,674,415</u>
			DepartmentTotal	<u><u>4,556,452</u></u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1010050 - REGISTER

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	775,580	779,662	0	779,662	4,082	0.5%
51999 CONTRA-SALARIES	(775,580)	(779,662)	0	(779,662)	(4,082)	0.5%
52001 FICA	59,332	59,644	0	59,644	312	0.5%
52002 MEDICAL INSURANCE	261,848	231,283	0	231,283	(30,565)	-11.6%
52003 LIFE INSURANCE	1,098	1,030	0	1,030	(68)	-6.1%
52007 STATE PENSION-TCRS, LEGACY	106,775	109,792	0	109,792	3,017	2.8%
52008 SELF INSURANCE	4,832	4,530	0	4,530	(302)	-6.2%
52009 STATE TCRS HYBRID 401K 5% CONT	1,500	1,562	0	1,562	62	4.1%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,200	1,250	0	1,250	50	4.1%
	436,585	409,091	0	409,091	(27,494)	-6.2%
<u>OPERATING EXPENDITURES</u>						
53009 REP & MAINT MAINTENANCE AGREI	2,000	2,000	0	2,000	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000	3,000	(3,000)	0	(3,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,500	1,500	0	1,500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	7,000	7,000	0	7,000	0	0.0%
53047 MEMBERSHIPS	1,800	1,800	0	1,800	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	3,000	3,000	0	3,000	0	0.0%
53051 CONTRACT LEGAL SERVICES	1,000	1,000	0	1,000	0	0.0%
53060 MICROFILMING OR RECORD REDUC	21,000	21,000	0	21,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	8,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	1,000	0	0.0%
54023 UNIFORM ALLOWANCE	500	500	0	500	0	0.0%

Hamilton County Government
Budget Year 2018
1010050 - REGISTER

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
57007 PERFORMANCE & SURETY BONDS	300	300	0	300	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	12,000	12,000	0	12,000	0	0.0%
	64,100	64,100	(3,000)	61,100	(3,000)	-4.6%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	500,685	473,191	(3,000)	470,191	(30,494)	-6.0%

1010050 REGISTER

Name	Desc.	Type	Dist	Proposed Salary
BEARDEN, PAMELA J	ELECT OFF	FTNA	1.00	117,404
BURRELL, DEBBIE L	ELT/AP OF EMP	FT	1.00	39,286
CATUS, ARIEL C	ELT/AP OF EMP	FT	1.00	31,250
FREUDENBERG, TARA L	ELT/AP OF EMP	FT	1.00	42,561
GORDON, ERICA D	ELT/AP OF EMP	FT	1.00	43,434
JENKS, CAROLYN ANN	ELT/AP OF EMP	FT	1.00	45,334
KING, ANDREA LYNN	ELT/AP OF EMP	FT	1.00	40,169
LYNN, KATHY M	ELT/AP OF EMP	FT	1.00	53,443
MILLARD, CARRIE L	ELT/AP OF EMP	FT	1.00	71,331
SCHROYER, VICKIE DIANNE	ELT/AP OF EMP	FT	1.00	55,538
SKELTON, DEBRA L	ELT/AP OF EMP	FT	1.00	38,392
SMITH, AMANDA D	ELT/AP OF EMP	FT	1.00	40,452
SPRUIELL, KIM D	ELT/AP OF EMP	FT	1.00	44,479
TAYLOR, KAREN SUZANNE	ELT/AP OF EMP	FT	1.00	46,083
WRIGHT, SHELDON B	ELT/AP OF EMP	FT	1.00	34,576
Z-Promotion			1.00	24,975
Z-Raises			1.00	10,955
Total Salaries				779,662
Total Benefits				409,091
DepartmentTotal				<u>1,188,753</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1010060 - TRUSTEE*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	861,196	877,008	0	877,008	15,812	1.8%
51999 CONTRA-SALARIES	(861,196)	(877,008)	0	(877,008)	(15,812)	1.8%
52001 FICA	65,882	67,091	0	67,091	1,209	1.8%
52002 MEDICAL INSURANCE	220,303	226,570	0	226,570	6,267	2.8%
52003 LIFE INSURANCE	1,030	1,030	0	1,030	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	118,122	123,060	0	123,060	4,938	4.1%
52008 SELF INSURANCE	4,530	4,530	0	4,530	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,845	1,908	0	1,908	63	3.4%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,476	1,526	0	1,526	50	3.3%
	413,188	425,715	0	425,715	12,527	3.0%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	40	40	0	40	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,695	2,695	(2,695)	0	(2,695)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	815	815	0	815	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	78,552	78,552	0	78,552	0	0.0%
53047 MEMBERSHIPS	845	845	0	845	0	0.0%
53071 INTERNET SERVICE	1,140	1,140	0	1,140	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,191	12,191	0	12,191	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,000	1,000	0	1,000	0	0.0%
54037 REIMBURSABLE EXPENSES	275,340	276,245	0	276,245	905	0.3%
58001 RENT ON BUILDINGS	13,560	13,560	0	13,560	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,955	1,955	0	1,955	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1010060 - TRUSTEE*

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
388,233	389,138	(2,695)	386,443	(1,790)	-0.4%
CAPITAL EXPENDITURES					
0	0	0	0	0	0.0%
801,421	814,853	(2,695)	812,158	10,737	1.3%

1010060 TRUSTEE

Name	Desc.	Type	Dist	Proposed Salary
Bedwell Susan	ELT/AP OF EMP	FT	1.00	91,336
Bown Lisa	ELT/AP OF EMP	FT	1.00	53,235
Brogan Carol	ELT/AP OF EMP	FT	1.00	36,338
Catoe Chandler	ELT/AP OF EMP	FT	1.00	33,950
Davey James	ELT/AP OF EMP	FT	1.00	99,840
Durall Austin	ELT/AP OF EMP	FT	1.00	37,773
Ellis Teresa	ELT/AP OF EMP	FT	1.00	34,000
Estill Carey	ELT/AP OF EMP	FT	1.00	38,150
Hullander Bill	ELECT OFF	FT	1.00	117,404
Jones Marlie	ELT/AP OF EMP	FT	1.00	51,951
Lewis Natasha	ELT/AP OF EMP	FT	1.00	41,158
Norris Stephanie	ELT/AP OF EMP	FT	1.00	38,161
Tucker Gail	ELT/AP OF EMP	FT	1.00	49,919
Walraven Melinda	ELT/AP OF EMP	FT	1.00	54,035
Ware Jacqueline	ELT/AP OF EMP	FT	1.00	78,399
Z-Promotion			1.00	8,927
Z-Raises			1.00	12,432
Total Salaries				877,008
Total Benefits				425,714
Department Total				<u>1,302,723</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1010070 - ASSESSOR OF PROPERTY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	2,163,362	2,176,430	(59,663)	2,116,767	(46,595) -2.1%
51002	SALARIES-OVERTIME (REGULAR)	267,000	5,000	0	5,000	(262,000) -98.1%
51015	SALARIES - LONGEVITY	48,675	48,150	0	48,150	(525) -1.0%
52001	FICA	189,647	170,563	(4,564)	165,999	(23,648) -12.4%
52002	MEDICAL INSURANCE	644,434	620,931	(23,514)	597,417	(47,017) -7.2%
52003	LIFE INSURANCE	2,814	2,814	(68)	2,745	(69) -2.4%
52007	STATE PENSION-TCRS, LEGACY	337,522	298,008	(2,200)	295,808	(41,714) -12.3%
52008	SELF INSURANCE	12,684	12,382	(302)	12,080	(604) -4.7%
52009	STATE TCRS HYBRID 401K 5% CONT	2,578	9,908	(2,233)	7,675	5,097 197.7%
52010	STATE-TCRS-HYBRID 4% BENEFIT	2,062	7,927	(1,786)	6,140	4,078 197.7%
		3,670,778	3,352,113	(94,333)	3,257,781	(412,997) -11.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	10,500	10,500	0	10,500	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	4,500	4,500	0	4,500	0 0.0%
53012	REP & MAINT MISCELLANEOUS	500	500	0	500	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	10,000	10,000	(10,000)	0	(10,000) -100.0%
53018	CELLULAR & PAGER SERVICE	900	3,780	0	3,780	2,880 320.0%
53042	MEETINGS,SEMINARS,ETC.	5,900	17,900	(5,000)	12,900	7,000 118.6%
53044	POSTAGE FREIGHT & OTHER TRANS	99,000	29,000	0	29,000	(70,000) -70.7%
53045	LEGAL NOTICES & ADVERTISING	500	500	0	500	0 0.0%
53047	MEMBERSHIPS	4,400	4,900	0	4,900	500 11.3%
53049	PARKING	618	618	0	618	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	80,000	80,000	0	80,000	0 0.0%

Hamilton County Government
Budget Year 2018
1010070 - ASSESSOR OF PROPERTY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53052 ACCOUNTING & AUDITING SERVICE	65,000	85,000	0	85,000	20,000	30.7%
54001 OFFICE SUPPLIES & FORMSTS	45,000	30,000	0	30,000	(15,000)	-33.3%
54002 SMALL TOOLS & MINOR FURN&EQU	2,500	2,500	0	2,500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	1,900	1,900	0	1,900	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,328	1,328	0	1,328	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	37,600	37,600	(10,000)	27,600	(10,000)	-26.5%
	370,146	320,526	(25,000)	295,526	(74,620)	-20.1%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	4,040,924	3,672,639	(119,333)	3,553,307	(487,617)	-12.0%

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
BELL, DONALD G	RESI PROP APP	FT	1.00	37,268
BROWN, ALFREDIA S	PER PROP ACCT C	FT	1.00	39,882
CAMPBELL, JOHN C	DIR PER PROPERT	FT	1.00	83,033
CLAY, KENNETH D	PER PROP ACCT	FT	1.00	52,463
COLLIER, TRAVIS S	RS/CM PR APP	FT	1.00	35,874
CORDER, STEVEN M	COM/IND PROP SV	FT	1.00	78,646
CUMMINGS, KELLIE M	PER PROP ACCT C	FT	1.00	30,100
DAWN, GARY F	DIR RES OP	FT	1.00	80,779
DILLON, THOMAS W	APPRAISAL SPEC	FT	1.00	56,793
DUBOSE, CHRISTOPHER P	RS/CM PR APP	FT	1.00	36,250
EVANS, GREG S	SR RES PROP APP	FT	1.00	48,194
FRY, STEPHEN P	RS/CM PR APP	FT	1.00	40,885
GHORMLEY, BRIAN A	RESI PROP APP	FT	1.00	42,171
HAYNES, WILLIAM MARTY	ELECT OFF	FT	1.00	123,404
HINSON, MARK A	COMM PROP APP	FT	1.00	59,827
HOLDEN, OLIVIA	PER PROP ACCT C	FT	1.00	30,100
HOWARD, ROBERT E	RS/CM PR APP	FT	1.00	41,949
HURT JR, WALTER L	SR INDUST APPRA	FT	1.00	59,247
JACKSON, JAMES SCOTT	MAPPING SUPER	FT	1.00	67,317
JOHNSON III, JAMES F	DIR CM OPIT SYS	FT	1.00	89,016
JOHNSON, ALAN L	PRINC LAND COOR	FT	1.00	70,072
JOHNSON, LUCAS C	RS/CM PR APP	FT	1.00	37,268
JOHNSTON, RANDY G	RES PROP SUPER	FT	1.00	74,331
KENNEDY, BETTY L	PROP INFO TEC	FT	1.00	43,919
LEICHMAN, ELIZABETH W	PROP AST TECH	FT	1.00	36,207
LOWE, TERESA C	CAMA SYSTEM ADM	FT	1.00	62,140
MCKEE, ARTHUR C	PER PROP ACCT	FT	1.00	50,705
MEARS, LYNN A	PROP AST TECH	FT	1.00	38,220
MOWERY, SHANNON S	SR RES PROP APP	FT	1.00	46,582
MULLINS JR, CHARLES E	RESI PROP APP	FT	1.00	46,149
OWENS, DARLA L	PROP AST TECH	FT	1.00	37,109
POSEY, RICHARD D	RS/CM PR APP	FT	1.00	34,000
PRUITT, DONNA L	PER PROP ACCT C	FT	1.00	36,529

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
RATCHFORD, DANIEL L	COMM PROP APP	FT	1.00	46,429
SANDERS, LAURA N	PROP AST TECH	FT	1.00	30,100
SEGNERI, STEPHEN J	RS/CM PR APP	FT	1.00	33,000
SIVLEY, SUSAN L	AST TO ASSESSOR	FT	1.00	81,773
Vacant Position	SR PER PROP ACC	FT	1.00	44,663
WEBSTER, JILL S	GIS SPECIALIST	FT	1.00	46,700
WHITMIRE, KAREN	PER PROP ACCT C	FT	1.00	37,325
WILLIS, GAIL G	SR PRO INFO TEC	FT	1.00	46,019
Z-Longevity			1.00	48,150
Z-Overtime			1.00	5,000
Z-Position Cut			1.00	(44,663)
Z-Promotion			1.00	30,000
Z-Promotions Cut			1.00	(15,000)
Z-Raises			1.00	33,992
Total Salaries				2,169,917
Total Benefits				1,087,864
DepartmentTotal				<u>3,257,781</u>

*Hamilton County Government
 Budget Year 2018
 1010080 - DISTRICT ATTORNEY GENERAL*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	850,631	869,770	0	869,770	19,139 2.2%
52001	FICA	65,073	66,537	0	66,537	1,464 2.2%
52002	MEDICAL INSURANCE	201,466	186,581	0	186,581	(14,885) -7.3%
52003	LIFE INSURANCE	755	755	0	755	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	94,396	79,490	0	79,490	(14,906) -15.7%
52008	SELF INSURANCE	6,597	6,228	0	6,228	(369) -5.5%
52009	STATE TCRS HYBRID 401K 5% CONT	2,586	9,875	0	9,875	7,289 281.8%
52010	STATE-TCRS-HYBRID 4% BENEFIT	2,069	7,900	0	7,900	5,831 281.8%
		1,223,573	1,227,136	0	1,227,136	3,563 0.2%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	3,000	3,000	0	3,000	0 0.0%
53012	REP & MAINT MISCELLANEOUS	1,500	2,000	0	2,000	500 33.3%
53014	UTILITY SERVICES-TELEPHONE	5,500	5,500	(5,500)	0	(5,500) -100.0%
53018	CELLULAR & PAGER SERVICE	8,000	8,250	0	8,250	250 3.1%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	20,000	20,000	(6,918)	13,082	(6,918) -34.5%
53044	POSTAGE FREIGHT & OTHER TRANS	500	1,000	0	1,000	500 100.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	300	0 0.0%
53047	MEMBERSHIPS	5,700	5,700	0	5,700	0 0.0%
53049	PARKING	4,800	5,450	0	5,450	650 13.5%
53050	MISCELLANEOUS PURCHASED SERV	6,000	6,000	0	6,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	500	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0 0.0%

Hamilton County Government
Budget Year 2018
1010080 - DISTRICT ATTORNEY GENERAL

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	1,250	1,250	0	1,250	0	0.0%
54013 NEWSPAPERS & PERIODICALS	400	400	0	400	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,500	2,500	0	2,500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	1,000	1,000	0	1,000	0	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	8,000	8,000	0	8,000	0	0.0%
54020 REPAIR PARTS	100	100	0	100	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	100	100	0	100	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,200	9,218	0	9,218	5,018	119.4%
	77,350	84,268	(12,418)	71,850	(5,500)	-7.1%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	1,300,923	1,311,404	(12,418)	1,298,986	(1,937)	-0.1%

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
BEAVERS, RACHEL WINFREY	ELT/AP OF EMP	FTNA	1.00	95,556
Boyer, Benjamin T	JOINTLY FUNDED	JFUN	1.00	3,000
Brant, Claire	ELT/AP OF EMP	PT	1.00	52,920
Bright, Herman C	JOINTLY FUNDED	JFUN	1.00	3,000
Brown, Kevin	JOINTLY FUNDED	JFUN	1.00	3,000
Brown, Robert T	JOINTLY FUNDED	JFUN	1.00	2,400
Bryan, Bates	JOINTLY FUNDED	JFUN	1.00	3,000
Carrion, Crystle	ELT/AP OF EMP	FT	1.00	65,628
COYLE, PHILIP A	ELT/AP OF EMP	FTNA	1.00	59,640
Davis, AnCharlene	JOINTLY FUNDED	JFUN	1.00	3,000
DeMastus, Jason	JOINTLY FUNDED	JFUN	1.00	3,000
Denny, David W	JOINTLY FUNDED	JFUN	1.00	3,000
Dunn, Alan	JOINTLY FUNDED	JFUN	1.00	3,000
ELMORE, HEATHER	ELT/AP OF EMP	FTNA	1.00	40,178
Gibson, Darren	JOINTLY FUNDED	JFUN	1.00	3,000
Goforth, Catherine	JOINTLY FUNDED	JFUN	1.00	2,400
HUNT, CRISTIE L	ELT/AP OF EMP	FTNA	1.00	38,498
Huskins, Carl	JOINTLY FUNDED	JFUN	1.00	3,000
Landis, Edward T	JOINTLY FUNDED	JFUN	1.00	3,000
Lavery, Kate	JOINTLY FUNDED	JFUN	1.00	3,000
LONGSHORE, LESLIE A	ELT/AP OF EMP	FTNA	1.00	103,908
Mathis, Melissa	JOINTLY FUNDED	JFUN	1.00	2,400
Mathis, Mike	JOINTLY FUNDED	JFUN	1.00	2,400
MEINERT, LEE A	ELT/AP OF EMP	FTNA	1.00	31,476
MINOR, CHARLES D	ELT/AP OF EMP	FTNA	1.00	80,640
Morrison, Amanda	JOINTLY FUNDED	JFUN	1.00	3,000
Patterson, Boyd	JOINTLY FUNDED	JFUN	1.00	3,000
Pinkston, Neal	JOINTLY FUNDED	JFUN	1.00	5,500
POPE, LANCE W	ELT/AP OF EMP	FTNA	1.00	83,628
RAY, MICHAEL A	ELT/AP OF EMP	FTNA	1.00	53,013
Schmidt, David	JOINTLY FUNDED	JFUN	1.00	3,000
Scott, Ben	JOINTLY FUNDED	JFUN	1.00	2,400
Sloan, Jerry S	JOINTLY FUNDED	JFUN	1.00	3,000

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
Strong, Rodney C	JOINTLY FUNDED	JFUN	1.00	3,000
Vacant ADA Position	JOINTLY FUNDED	JFUN	1.00	3,000
Vacant Position	ELT/AP OF EMP	FT	1.00	78,858
West, William F	JOINTLY FUNDED	JFUN	1.00	3,000
Williams, Cameron	JOINTLY FUNDED	JFUN	1.00	3,000
Z-Raises			1.00	8,327
Total Salaries				869,770
Total Benefits				357,365
Department Total				<u>1,227,135</u>

Hamilton County Government
Budget Year 2018
1010090 - COUNTY ELECTION COMMISSION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	675,813	690,571	0	690,571	14,758	2.1%
51002 SALARIES-OVERTIME (REGULAR)	121,893	100,000	0	100,000	(21,893)	-17.9%
51003 SALARIES-PARTTIME	0	40,000	0	40,000	40,000	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0	10,000	0	10,000	10,000	0.0%
51015 SALARIES - LONGEVITY	11,700	11,250	0	11,250	(450)	-3.8%
51036 ELECTION OFFICIALS CLERKS ETC	275,000	225,000	0	225,000	(50,000)	-18.1%
52001 FICA	61,920	65,164	0	65,164	3,244	5.2%
52002 MEDICAL INSURANCE	217,940	243,009	0	243,009	25,069	11.5%
52003 LIFE INSURANCE	892	892	0	892	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	104,064	100,493	0	100,493	(3,571)	-3.4%
52008 SELF INSURANCE	4,551	5,895	0	5,895	1,344	29.5%
52009 STATE TCRS HYBRID 401K 5% CONT	3,617	4,910	0	4,910	1,293	35.7%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,719	3,928	0	3,928	2,209	128.5%
	1,479,109	1,501,112	0	1,501,112	22,003	1.4%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIP	500	1,000	0	1,000	500	100.0%
53009 REP & MAINT MAINTENANCE AGRE	46,100	54,000	0	54,000	7,900	17.1%
53014 UTILITY SERVICES-TELEPHONE	12,000	12,000	(12,000)	0	(12,000)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	30,000	30,000	0	30,000	0	0.0%
53016 UTILITY SERVICES-WATER	2,200	2,200	0	2,200	0	0.0%
53017 UTILITY SERVICES-GAS	7,000	7,000	0	7,000	0	0.0%
53018 CELLULAR & PAGER SERVICE	2,500	2,500	0	2,500	0	0.0%
53037 SPECIAL LEGAL SERVICES	10,000	10,000	0	10,000	0	0.0%

Hamilton County Government

Budget Year 2018

1010090 - COUNTY ELECTION COMMISSION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53041 TRAVEL LOCAL	6,000	6,000	0	6,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	10,000	10,000	0	10,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	30,000	30,000	(7,500)	22,500	(7,500)	-25.0%
53045 LEGAL NOTICES & ADVERTISING	32,000	32,000	(12,000)	20,000	(12,000)	-37.5%
53047 MEMBERSHIPS	2,000	2,000	0	2,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	4,000	4,000	0	4,000	0	0.0%
53052 ACCOUNTING & AUDITING SERVICE	37,500	37,500	(17,500)	20,000	(17,500)	-46.6%
54001 OFFICE SUPPLIES & FORMSTS	130,000	180,000	(163,000)	17,000	(113,000)	-86.9%
54004 FOOD & KITCHEN SUPPLIES	800	800	0	800	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54013 NEWSPAPERS & PERIODICALS	225	225	0	225	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	700	700	0	700	0	0.0%
57003 LIABILITY AND PROPERTY DAMAGE	7,600	7,600	0	7,600	0	0.0%
57007 PERFORMANCE & SURETY BONDS	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,500	6,500	0	6,500	0	0.0%
58004 RENT OR LEASE ON AUTO	1,000	1,000	0	1,000	0	0.0%
	380,125	438,525	(212,000)	226,525	(153,600)	-40.4%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	1,859,234	1,939,637	(212,000)	1,727,637	(131,597)	-7.0%

1010090 COUNTY ELECTION COMMISSION

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, MICHAEL S	CHIEF DEPUTY	FT	1.00	72,002
BERRY, KRISTI R	DEPUTY REGISTR	FT	1.00	26,996
BRALY, RUTH	ELT/AP OF EMP	PT	1.00	3,600
BUMGARDNER, REBECCA C	DEPUTY REGISTR	FT	1.00	41,891
CLEM, CHRIS	ELT/AP OF EMP	PT	1.00	3,600
DEFRIESE, SHANNON D	DEPUTY REGISTR	FT	1.00	49,441
FOSTER, NATHANIEL V	MICRO SPEC	FT	1.00	48,152
GASTON, STEPHEN L	ACCU VOTE TECH	FT	1.00	48,240
HIXSON, BRENDA K	EX AST ADMN ELE	FT	1.00	48,931
JACOBS, TYRONE C	WAREHSE/COMP	FT	1.00	31,930
PATTERSON, LOUISE	SUPER VOTER REG	FT	1.00	55,138
SCOTT, KELVIN	ELT/AP OF EMP	PT	1.00	3,600
SIVLEY, SHERRI C	ASST/ELEC ADMIN	FT	1.00	44,230
STEELMAN, KERRY B	ELECT OFF	FT	1.00	105,663
SUMMERS, JERRY	ELT/AP OF EMP	PT	1.00	3,600
Vacant Position	DEPUTY REGISTR	FT	1.00	26,100
Vacant Position	MICRO SPEC	FT	1.00	45,100
WALDEN, MICHAEL	ELT/AP OF EMP	PT	1.00	4,200
Z-Longevity			1.00	11,250
Z-Overtime			1.00	100,000
Z-Promotion			1.00	15,000
Z-Raises			1.00	13,157
Z-SAL-PARTTIME			1.00	40,000
Z-SAL-PT O/T			1.00	10,000
Total Salaries				851,821
Total Benefits				424,291
DepartmentTotal				<u>1,276,112</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1010100 - CRIMINAL COURT CLERK

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	2,725,182	2,695,577	0	2,695,577	(29,605)	-1.0%
51002 SALARIES-OVERTIME (REGULAR)	7,000	7,000	0	7,000	0	0.0%
51999 CONTRA-SALARIES	(2,732,182)	(2,702,577)	0	(2,702,577)	29,605	-1.0%
52001 FICA	196,924	194,430	0	194,430	(2,494)	-1.2%
52002 MEDICAL INSURANCE	838,102	808,320	0	808,320	(29,782)	-3.5%
52003 LIFE INSURANCE	3,775	3,775	0	3,775	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	344,418	348,264	0	348,264	3,846	1.1%
52008 SELF INSURANCE	17,516	16,912	0	16,912	(604)	-3.4%
52009 STATE TCRS HYBRID 401K 5% CONT	4,436	5,924	0	5,924	1,488	33.5%
52010 STATE-TCRS-HYBRID 4% BENEFIT	3,549	4,739	0	4,739	1,190	33.5%
	1,408,720	1,382,364	0	1,382,364	(26,356)	-1.8%
<u>OPERATING EXPENDITURES</u>						
53007 REP & MAINT FURNITURE & OFF EQ	2,000	2,000	0	2,000	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	2,000	2,000	0	2,000	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	15,000	15,000	(15,000)	0	(15,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	3,000	3,000	0	3,000	0	0.0%
53041 TRAVEL LOCAL	5,000	5,000	0	5,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,000	4,000	0	4,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	10,000	10,000	0	10,000	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	750	750	0	750	0	0.0%
53047 MEMBERSHIPS	2,500	2,500	0	2,500	0	0.0%
53049 PARKING	1,208	1,208	0	1,208	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	3,240	3,240	0	3,240	0	0.0%

Hamilton County Government
Budget Year 2018
1010100 - CRIMINAL COURT CLERK

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53051 CONTRACT LEGAL SERVICES	1,500	1,500	0	1,500	0	0.0%
53054 TRUSTEES COMMISSION 1%	27,000	27,000	0	27,000	0	0.0%
53065 BANK ANALYSIS FEE	25,000	25,000	0	25,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	41,605	41,605	0	41,605	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	1,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	2,000	2,000	0	2,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,500	2,500	0	2,500	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000	1,000	0	1,000	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	8,000	8,000	0	8,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	2,240	2,240	0	2,240	0	0.0%
56003 APPROPRIATION	250,000	250,000	0	250,000	0	0.0%
57007 PERFORMANCE & SURETY BONDS	800	800	0	800	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	18,000	18,000	0	18,000	0	0.0%
	429,843	429,843	(15,000)	414,843	(15,000)	-3.4%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	1,838,563	1,812,207	(15,000)	1,797,207	(41,356)	-2.2%

1010100**CRIMINAL COURT CLERK**

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
ABERNATHY, JONI A	ELT/AP OF EMP	FTNA	1.00	33,980
ABLES, KAYLE A	ELT/AP OF EMP	FTNA	1.00	44,017
ALLEN, JOYCE M	ELT/AP OF EMP	FTNA	1.00	59,447
ANDERSON, ANGELA K	ELT/AP OF EMP	FTNA	1.00	43,525
ARCHER, CECILIA D	ELT/AP OF EMP	FTNA	1.00	33,980
BASTIAN, KELLY L	ELT/AP OF EMP	FTNA	1.00	47,824
BELCHER, KRISTIN E	ELT/AP OF EMP	FTNA	1.00	33,980
BITTLE, JOHN A	ELT/AP OF EMP	FTNA	1.00	42,000
BLACHE, RHONDA P	ELT/AP OF EMP	FTNA	1.00	33,980
BOLDEN, GAY H	ELT/AP OF EMP	FTNA	1.00	41,150
BROWN, HEATHER	ELT/AP OF EMP	FTNA	1.00	40,000
BURKE, STACY L	ELT/AP OF EMP	FTNA	1.00	41,924
BYRD, ANTHONY D	ELT/AP OF EMP	FTNA	1.00	40,798
CAMP, EDNA M	ELT/AP OF EMP	FTNA	1.00	100,803
CAPERSON, SARA M	ELT/AP OF EMP	FTNA	1.00	61,028
CATE, MERRI M	ELT/AP OF EMP	FTNA	1.00	33,980
COLLINS, LAURA M	ELT/AP OF EMP	FTNA	1.00	40,708
CRABTREE, MELANIE CLARK	ELT/AP OF EMP	FTNA	1.00	53,572
CROSS, KIMBERLY P	ELT/AP OF EMP	FTNA	1.00	40,814
DEAN, RANDALL VINCENT	ELECT OFF	FTNA	1.00	117,404
DURHAM JR, RICHARD E	ELT/AP OF EMP	FTNA	1.00	58,406
ELSTON, LAJUAN M	ELT/AP OF EMP	FTNA	1.00	47,000
FISHER, REBECCA A	ELT/AP OF EMP	FTNA	1.00	40,798
GARTH, NATHANIEL A	ELT/AP OF EMP	FTNA	1.00	43,952
HAKHEEM, AALIYAH K	ELT/AP OF EMP	FTNA	1.00	35,500
HAYES, JANICE L	ELT/AP OF EMP	FTNA	1.00	53,572
HOGG JR, NEALIE	ELT/AP OF EMP	FTNA	1.00	28,500
HUNT, CARMEN A	ELT/AP OF EMP	FTNA	1.00	34,500
JACKSON, MARIE J	ELT/AP OF EMP	FTNA	1.00	35,163
JONES, CHRIS A	ELT/AP OF EMP	FTNA	1.00	44,017

1010100

CRIMINAL COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
KINSER, JULIA L	ELT/AP OF EMP	FTNA	1.00	33,980
KIRKPATRICK, JAMES HUNTER	ELT/AP OF EMP	FTNA	1.00	57,221
LADD, JULIE E	ELT/AP OF EMP	FTNA	1.00	33,980
LEE, GEOFFREY E	ELT/AP OF EMP	FTNA	1.00	33,980
LEWIS, LISA M	ELT/AP OF EMP	FTNA	1.00	47,200
LITTLE, TRACEE R	ELT/AP OF EMP	FTNA	1.00	44,017
MALONE, JIMMIE L	ELT/AP OF EMP	FTNA	1.00	33,980
MASENGALE III, GORDON L	ELT/AP OF EMP	FTNA	1.00	33,980
MCMORROW, JEANETTE M	ELT/AP OF EMP	FTNA	1.00	44,989
MCNABB, JONATHAN L	ELT/AP OF EMP	FTNA	1.00	40,799
MERRIWETHER, ALICIA M	ELT/AP OF EMP	FTNA	1.00	56,375
MILLSAPS, RANDALL	ELT/AP OF EMP	FTNA	1.00	46,096
MORGAN, CHRISTINE ELAINE	ELT/AP OF EMP	SKMP	1.00	28,300
NORTHERN, AMY	ELT/AP OF EMP	FTNA	1.00	53,572
OVERTON, VALERIE	ELT/AP OF EMP	FTNA	1.00	60,600
PATTERSON, TONI Y	ELT/AP OF EMP	FTNA	1.00	40,814
PERRY, PHILLIP J.	ELT/AP OF EMP	PT	1.00	20,800
PINCKNEY, JACQUELINE	ELT/AP OF EMP	FT	1.00	33,980
RIGGS, CHARLES R	ELT/AP OF EMP	FTNA	1.00	33,980
SEEBECK, JURGEN D	ELT/AP OF EMP	FTNA	1.00	47,189
SMITH, KEVIN L	ELT/AP OF EMP	FTNA	1.00	37,965
SPAIN, SHELBY J	ELT/AP OF EMP	FTNA	1.00	42,000
THOMAS, WILLIAM T	ELT/AP OF EMP	FTNA	1.00	33,980
TROTTER, TERRI L	ELT/AP OF EMP	FTNA	1.00	33,980
TUCKER, BRAD M	ELT/AP OF EMP	FTNA	1.00	83,230
Vacant Position	ELT/AP OF EMP	FT	1.00	28,000
Vacant Position	ELT/AP OF EMP	FT	1.00	28,000
WARD, SYLVIA	ELT/AP OF EMP	FTNA	1.00	33,980
WILSON, MISTY DAWN	ELT/AP OF EMP	FTNA	1.00	44,017
WRIGHT, KATHERINE D	ELT/AP OF EMP	FTNA	1.00	41,803

1010100

CRIMINAL COURT CLERK

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
Z-Overtime			1.00	7,000
Z-Promotion				10,000
Z-Raises				46,468
				<u>2,702,577</u>
				Total Benefits <u>1,382,364</u>
				Department Total <u><u>4,084,941</u></u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1010120 - DISTRICT PUBLIC DEFENDER

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	444,426	479,990	(29,031)	450,959	6,533	1.4%
52001 FICA	33,820	36,719	(2,400)	34,319	499	1.4%
52002 MEDICAL INSURANCE	149,725	156,776	0	156,776	7,051	4.7%
52003 LIFE INSURANCE	549	549	0	549	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	47,619	36,783	1,318	38,101	(9,518)	-19.9%
52008 SELF INSURANCE	3,557	4,085	(528)	3,557	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,981	7,701	0	7,701	4,720	158.3%
52010 STATE-TCRS-HYBRID 4% BENEFIT	861	7,478	0	7,478	6,617	768.8%
	683,538	730,081	(30,641)	699,440	15,902	2.3%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	500	147	0	147	(353)	-70.6%
53014 UTILITY SERVICES-TELEPHONE	400	500	(500)	0	(400)	-100.0%
53041 TRAVEL LOCAL	372	330	0	330	(42)	-11.2%
53042 MEETINGS,SEMINARS,ETC.	6,000	6,000	0	6,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	0	50	0	50	50	0.0%
53047 MEMBERSHIPS	4,000	4,000	0	4,000	0	0.0%
53049 PARKING	8,677	8,677	0	8,677	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	200	200	0	200	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54013 NEWSPAPERS & PERIODICALS	125	250	0	250	125	100.0%
54047 MINOR COMPUTER EQUIPMENT	600	600	0	600	0	0.0%
54048 MINOR COMPUTER SOFTWARE	500	250	0	250	(250)	-50.0%

Hamilton County Government

Budget Year 2018

1010120 - DISTRICT PUBLIC DEFENDER

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54049 INVESTIGATION EXPENSES	500	800	0	800	300	60.0%
58001 RENT ON BUILDINGS	18,000	18,000	0	18,000	0	0.0%
	42,874	42,804	(500)	42,304	(570)	-1.3%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	726,412	772,885	(31,141)	741,744	15,332	2.1%

1010120 DISTRICT PUBLIC DEFENDER

Name	Desc.	Type	Dist	Proposed Salary
BAYLES, SAMANTHA L.	ELT/AP OF EMP	FTNA	1.00	45,820
BROWN, STEVEN D	JOINTLY FUNDED	JFUN	1.00	2,500
CHILDRESS, ANDREW W	ELT/AP OF EMP	FTNA	1.00	60,664
CODER, CHRISTIAN	JOINTLY FUNDED	JFUN	1.00	1,000
ENGEL, THEODORE A	JOINTLY FUNDED	JFUN	1.00	1,000
EPPS, ELIZABETH L	ELT/AP OF EMP	FTNA	1.00	57,640
FINGER, JESSICA R	ELT/AP OF EMP	FTNA	1.00	44,302
LITTLE, MIKE ALLAN	JOINTLY FUNDED	JFUN	1.00	17,500
LODATO, JOSEPH	JOINTLY FUNDED	JFUN	1.00	1,000
LOPER, KEVIN	JOINTLY FUNDED	JFUN	1.00	1,000
MAJOR, ADAM	JOINTLY FUNDED	JFUN	1.00	1,000
MOSS, MEGHAN L	ELT/AP OF EMP	FTNA	1.00	45,820
MURCHISON, BLAKE F	JOINTLY FUNDED	JFUN	1.00	2,500
O'LEARY, ERINN R	JOINTLY FUNDED	JFUN	1.00	2,500
OZORES, HUGO RUIZ	JOINTLY FUNDED	JFUN	1.00	11,756
PROTANO-BIGGS, ANNA	JOINTLY FUNDED	JFUN	1.00	1,000
RAY, DENISE L	JOINTLY FUNDED	JFUN	1.00	14,292
ROGERS, C MATTHEW	JOINTLY FUNDED	JFUN	1.00	1,000
ROGERS, STORMI L	ELT/AP OF EMP	FTNA	1.00	35,708
UNDERWOOD, DAVID B	JOINTLY FUNDED	JFUN	1.00	1,000
UNDERWOOD, JOSEPH	JOINTLY FUNDED	JFUN	1.00	7,207
WAMP, COTY G	ELT/AP OF EMP	FTNA	1.00	57,640
WILSON, CHRISTOPHER J	ELT/AP OF EMP	FTNA	1.00	59,608
Z-Cut 10 JFUN Positions			1.00	(29,031)
Z-Raises			1.00	6,533
Total Salaries				450,959
Total Benefits				248,481
Department Total				<u>699,440</u>

This Page Intentionally Left Blank

*Hamilton County Government
 Budget Year 2018
 1010130 - BOARD OF EQUALIZATION*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
	0	0	0	0	0	0.0%
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	5,000	0	0.0%
	5,000	5,000	0	5,000	0	0.0%
	5,000	5,000	0	5,000	0	0.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1010140 - GENERAL SESSIONS COURT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,028,471	1,214,932	0	1,214,932	186,461 18.1%
52001	FICA	62,552	76,003	0	76,003	13,451 21.5%
52002	MEDICAL INSURANCE	133,274	141,120	0	141,120	7,846 5.8%
52003	LIFE INSURANCE	549	618	0	618	69 12.5%
52007	STATE PENSION-TCRS, LEGACY	147,380	152,890	0	152,890	5,510 3.7%
52008	SELF INSURANCE	2,416	2,718	0	2,718	302 12.5%
52009	STATE TCRS HYBRID 401K 5% CONT	0	8,637	0	8,637	8,637 0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	6,909	0	6,909	6,909 0.0%
		1,374,642	1,603,827	0	1,603,827	229,185 16.6%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	3,000	1,500	(1,500)	0	(3,000) -100.0%
53018	CELLULAR & PAGER SERVICE	4,000	4,000	0	4,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	9,000	9,000	0	9,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	250	0	250	(250) -50.0%
53047	MEMBERSHIPS	9,000	9,500	0	9,500	500 5.5%
53050	MISCELLANEOUS PURCHASED SERV	6,301	5,001	0	5,001	(1,300) -20.6%
53058	DUPLICATING SERVICES	2,000	2,000	0	2,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	5,800	0	5,800	800 16.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0	1,250	0	1,250	1,250 0.0%
54004	FOOD & KITCHEN SUPPLIES	1,500	2,500	0	2,500	1,000 66.6%
54005	CLOTHING INSIGNIA & LINENS	2,500	2,500	0	2,500	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	500	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	5,000	4,500	0	4,500	(500) -10.0%

Hamilton County Government
Budget Year 2018
1010140 - GENERAL SESSIONS COURT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54047 MINOR COMPUTER EQUIPMENT	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	2,500	0	0.0%
	51,301	51,301	(1,500)	49,801	(1,500)	-2.9%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	1,425,943	1,655,128	(1,500)	1,653,628	227,685	15.9%

1010140 GENERAL SESSIONS COURT

Name	Desc.	Type	Dist	Proposed Salary
BALES, DAVID E	APPOINTED OFFIC	FT	1.00	172,737
DUKE, LISA H	ELT/AP OF EMP	FT	1.00	56,687
FRANCISCO, AMY R	ELT/AP OF EMP	FT	1.00	56,687
HORNE, C JAN	ELT/AP OF EMP	FT	1.00	62,498
MCVEAH, ALEXANDER K.	APPOINTED OFFIC	FT	1.00	172,737
SELL, CHRISTINE MAHN	APPOINTED OFFIC	FT	1.00	172,737
SHATTUCK, CLARENCE E	APPOINTED OFFIC	FT	1.00	172,737
STARNES, GARY W	APPOINTED OFFIC	FT	1.00	172,737
STATOM, LILA J	APPOINTED OFFIC	FT	1.00	172,737
Z-Raises			1.00	2,638
Total Salaries				1,214,932
Total Benefits				388,894
DepartmentTotal				<u>1,603,826</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1010150 - JURIES*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51037 JURY FEES	95,000	95,000	0	95,000	0	0.0%
	95,000	95,000	0	95,000	0	0.0%
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	1,500	1,500	0	1,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	9,000	9,000	0	9,000	0	0.0%
53049 PARKING	37,000	37,000	0	37,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	2,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	8,000	0	0.0%
	57,500	57,500	0	57,500	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	152,500	152,500	0	152,500	0	0.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1010170 - CRIMINAL COURT JUDGES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	178,556	181,581	0	181,581	3,025 1.6%
52001	FICA	13,660	13,891	0	13,891	231 1.6%
52002	MEDICAL INSURANCE	55,669	40,001	0	40,001	(15,668) -28.1%
52003	LIFE INSURANCE	275	275	0	275	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	25,587	20,188	0	20,188	(5,399) -21.1%
52008	SELF INSURANCE	1,208	1,208	0	1,208	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,089	0	2,089	2,089 0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,671	0	1,671	1,671 0.0%
		274,955	260,904	0	260,904	(14,051) -5.1%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	3,700	3,700	(3,700)	0	(3,700) -100.0%
53018	CELLULAR & PAGER SERVICE	2,550	2,550	0	2,550	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,800	5,800	0	5,800	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0 0.0%
53047	MEMBERSHIPS	1,800	2,600	0	2,600	800 44.4%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,120	5,120	0	5,120	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,200	1,200	0	1,200	0 0.0%
54004	FOOD & KITCHEN SUPPLIES	3,600	3,600	0	3,600	0 0.0%
54005	CLOTHING INSIGNIA & LINENS	200	200	0	200	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	250	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200	400	0	400	(800) -66.6%
58002	RENT ON OFF MACHINES FURN & EC	1,130	1,130	0	1,130	0 0.0%

Hamilton County Government
Budget Year 2018
1010170 - CRIMINAL COURT JUDGES

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
27,250	27,250	(3,700)	23,550	(3,700)	-13.5%
CAPITAL EXPENDITURES					
0	0	0	0	0	0.0%
302,205	288,154	(3,700)	284,454	(17,751)	-5.8%

1010170 CRIMINAL COURT JUDGES

Name	Desc.	Type	Dist	Proposed Salary
BENDER, GARY E	ELT/AP OF EMP	FTNA	1.00	42,336
EUSTICE, THOMAS A.	ELT/AP OF EMP	FT	1.00	41,780
FANSELAU, DEBORAH L	ELT/AP OF EMP	FTNA	1.00	51,656
WYNNE, DEBBIE A	ELT/AP OF EMP	FT	1.00	42,784
Z-Raises			1.00	3,025
Total Salaries				181,581
Total Benefits				79,322
DepartmentTotal				<u>260,903</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1010180 - CHANCERY COURT JUDGES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
53005	REP & MAINT MACHINERY & EQUIP	200	200	0	200	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,850	1,850	(1,850)	0	(1,850)	-100.0%
53018	CELLULAR & PAGER SERVICE	600	600	0	600	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400	400	0	400	0	0.0%
53047	MEMBERSHIPS	700	700	0	700	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,800	1,800	0	1,800	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	1,350	1,350	0	1,350	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	200	200	0	200	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,900	2,900	0	2,900	0	0.0%
		12,000	12,000	(1,850)	10,150	(1,850)	-15.4%
<u>CAPITAL EXPENDITURES</u>							
		0	0	0	0	0	0.0%
		12,000	12,000	(1,850)	10,150	(1,850)	-15.4%

This Page Intentionally Left Blank

*Hamilton County Government
 Budget Year 2018
 1010191 - CIRCUIT COURT JUDGE BENNETT*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	39,175	39,925	0	39,925	750	1.9%
52001 FICA	2,997	3,054	0	3,054	57	1.9%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	5,614	5,857	0	5,857	243	4.3%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	48,157	49,207	0	49,207	1,050	2.1%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIP'	104	104	0	104	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524	1,524	(1,524)	0	(1,524)	-100.0%
53018 CELLULAR & PAGER SERVICE	795	795	0	795	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,038	1,038	0	1,038	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	281	281	0	281	0	0.0%
53047 MEMBERSHIPS	850	850	0	850	0	0.0%
53049 PARKING	565	565	0	565	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	750	750	0	750	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	1,563	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	100	100	0	100	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	75	75	0	75	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	269	269	0	269	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435	435	0	435	0	0.0%
	8,349	8,349	(1,524)	6,825	(1,524)	-18.2%

CAPITAL EXPENDITURES

1010191 CIRCUIT COURT JUDGE BENNETT

Name	Desc.	Type	Dist	Proposed Salary
MURDAUGH, GLENN L	ELT/AP OF EMP	FT	1.00	39,175
Z-Raises			1.00	750
Total Salaries				39,925
Total Benefits				9,281
DepartmentTotal				<u>49,206</u>

*Hamilton County Government
 Budget Year 2018
 1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	41,434	42,184	0	42,184	750	1.8%
52001 FICA	3,170	3,227	0	3,227	57	1.7%
52002 MEDICAL INSURANCE	7,846	7,846	0	7,846	0	0.0%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	5,937	6,188	0	6,188	251	4.2%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	58,758	59,816	0	59,816	1,058	1.8%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIP	104	104	0	104	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524	1,524	(1,524)	0	(1,524)	-100.0%
53018 CELLULAR & PAGER SERVICE	795	795	0	795	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,038	1,038	0	1,038	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	281	281	0	281	0	0.0%
53047 MEMBERSHIPS	850	850	0	850	0	0.0%
53049 PARKING	565	565	0	565	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	750	750	0	750	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	1,563	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	100	100	0	100	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	75	75	0	75	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	269	269	0	269	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435	435	0	435	0	0.0%
	8,349	8,349	(1,524)	6,825	(1,524)	-18.2%

*Hamilton County Government
 Budget Year 2018
 1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>CAPITAL EXPENDITURES</u>	0	0	0	0	0	0.0%
	67,107	68,165	(1,524)	66,641	(466)	-0.6%

1010192 CIRCUIT CT JUDGE HOLLINGSWORTH

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
HAMRICK, BARBARA J	ELT/AP OF EMP	FT	1.00	41,434
Z-Raises			1.00	750
Total Salaries				42,184
Total Benefits				17,631
DepartmentTotal				<u>59,815</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1010193 - CIRCUIT COURT JUDGE WILLIAMS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	40,945	41,695	0	41,695	750	1.8%
52001 FICA	3,132	3,190	0	3,190	58	1.8%
52002 MEDICAL INSURANCE	23,514	16,464	0	16,464	(7,050)	-29.9%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	5,867	6,117	0	6,117	250	4.2%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	73,829	67,837	0	67,837	(5,992)	-8.1%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIP	104	104	0	104	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524	1,524	(1,524)	0	(1,524)	-100.0%
53018 CELLULAR & PAGER SERVICE	795	795	0	795	0	0.0%
53042 MEETINGS,SEMINARS,ETC..	1,038	1,038	0	1,038	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	281	281	0	281	0	0.0%
53047 MEMBERSHIPS	850	850	0	850	0	0.0%
53049 PARKING	565	565	0	565	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	750	750	0	750	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	1,563	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	100	100	0	100	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	75	75	0	75	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	269	269	0	269	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435	435	0	435	0	0.0%
	8,349	8,349	(1,524)	6,825	(1,524)	-18.2%

*Hamilton County Government
Budget Year 2018
1010193 - CIRCUIT COURT JUDGE WILLIAMS*

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
82,178	76,186	(1,524)	74,662	(7,516)	-9.1%

1010193 CIRCUIT COURT JUDGE WILLIAMS

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
MESSERLY, DAVID C	ELT/AP OF EMP	FT	1.00	40,945
Z-Raises			1.00	750
Total Salaries				41,695
Total Benefits				26,140
Department Total				<u>67,835</u>

This Page Intentionally Left Blank

*Hamilton County Government
 Budget Year 2018
 1010194 - CIRCUIT COURT JUDGE THOMAS*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	42,438	43,188	0	43,188	750	1.7%
52001 FICA	3,247	3,304	0	3,304	57	1.7%
52002 MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	6,081	6,336	0	6,336	255	4.1%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	75,651	76,713	0	76,713	1,062	1.4%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIP	104	104	0	104	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524	1,524	(1,524)	0	(1,524)	-100.0%
53018 CELLULAR & PAGER SERVICE	795	795	0	795	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,038	1,038	0	1,038	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	281	281	0	281	0	0.0%
53047 MEMBERSHIPS	850	850	0	850	0	0.0%
53049 PARKING	565	565	0	565	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	750	750	0	750	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	1,563	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	100	100	0	100	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	75	75	0	75	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	269	269	0	269	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435	435	0	435	0	0.0%
	8,349	8,349	(1,524)	6,825	(1,524)	-18.2%

Hamilton County Government

Budget Year 2018

1010194 - CIRCUIT COURT JUDGE THOMAS

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
84,000	85,062	(1,524)	83,538	(462)	-0.5%

1010194 CIRCUIT COURT JUDGE THOMAS

Name	Desc.	Type	Dist	Proposed Salary
MCGUFFEE, WILLIAM C	ELT/AP OF EMP	FT	1.00	42,438
Z-Raises			1.00	750
Total Salaries				43,188
Total Benefits				<u>33,524</u>
DepartmentTotal				<u><u>76,712</u></u>

This Page Intentionally Left Blank

Hamilton County Government

Budget Year 2018

1010230 - JUDICIAL COMMISSION-MAGISTRATE

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	271,936	328,738	(52,159)	276,579	4,643	1.7%
51015 SALARIES - LONGEVITY	0	1,125	0	1,125	1,125	0.0%
52001 FICA	20,803	25,234	(3,990)	21,244	441	2.1%
52002 MEDICAL INSURANCE	61,141	70,542	0	70,542	9,401	15.3%
52003 LIFE INSURANCE	275	275	0	275	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	38,109	36,033	(7,652)	28,380	(9,729)	-25.5%
52008 SELF INSURANCE	1,410	1,410	0	1,410	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	3,912	0	3,912	3,912	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	3,130	0	3,130	3,130	0.0%
	393,674	470,399	(63,802)	406,597	12,923	3.2%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	130	130	(130)	0	(130)	-100.0%
53018 CELLULAR & PAGER SERVICE	3,300	3,300	0	3,300	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500	1,500	0	1,500	0	0.0%
53047 MEMBERSHIPS	3,000	3,000	0	3,000	0	0.0%
53049 PARKING	3,000	3,000	0	3,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,900	2,900	0	2,900	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,600	2,600	0	2,600	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
	17,930	17,930	(130)	17,800	(130)	-0.7%
<u>CAPITAL EXPENDITURES</u>						

Hamilton County Government

Budget Year 2018

1010230 - JUDICIAL COMMISSION-MAGISTRATE

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
411,604	488,329	(63,932)	424,397	12,793	3.1%

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	78,242
POWERS, RON D	APPOINTED OFFIC	FT	1.00	78,242
Russell, Randall L	APPOINTED OFFIC	FT	1.00	83,242
SPURGIN-FLOYD, BRAN	APPOINTED OFFIC	FT	1.00	78,242
Z-Longevity			1.00	1,125
Z-Raises			1.00	4,770
Z-Salary Adjustment			1.00	(52,159)
Total Salaries				277,704
Total Benefits				128,893
DepartmentTotal				<u>406,597</u>

This Page Intentionally Left Blank

Hamilton County Government

Budget Year 2018

1010310 - MENTAL HEALTH COURT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	0	149,000	0	149,000	149,000	0.0%
52001	FICA	0	11,398	0	11,398	11,398	0.0%
52002	MEDICAL INSURANCE	0	70,542	0	70,542	70,542	0.0%
52003	LIFE INSURANCE	0	206	0	206	206	0.0%
52008	SELF INSURANCE	0	906	0	906	906	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	7,450	0	7,450	7,450	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	5,960	0	5,960	5,960	0.0%
		0	245,462	0	245,462	245,462	0.0%
<u>OPERATING EXPENDITURES</u>							
53042	MEETINGS,SEMINARS,ETC.	0	14,000	0	14,000	14,000	0.0%
53072	SUB CONTRACTED SERVICES	0	6,000	0	6,000	6,000	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	0	1,200	0	1,200	1,200	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	15,000	0	15,000	15,000	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	1,800	0	1,800	1,800	0.0%
58001	RENT ON BUILDINGS	0	30,000	0	30,000	30,000	0.0%
		0	68,000	0	68,000	68,000	0.0%
		0	313,462	0	313,462	313,462	0.0%

1010310 MENTAL HEALTH COURT

Name	Desc.	Type	Dist	Proposed Salary
New Position		FT	1.00	85,000
New Position		FT	1.00	40,000
New Position		FT	1.00	24,000
Total Salaries				149,000
Total Benefits				96,462
DepartmentTotal				<u>245,462</u>

Hamilton County Government
Budget Year 2018
1010500 - REGISTER-COMPUTER FEES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	50,676	51,937	0	51,937	1,261	2.4%
52001 FICA	3,877	3,973	0	3,973	96	2.4%
52002 MEDICAL INSURANCE	23,514	16,464	0	16,464	(7,050)	-29.9%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	7,262	7,619	0	7,619	357	4.9%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	85,700	80,364	0	80,364	(5,336)	-6.2%
<u>OPERATING EXPENDITURES</u>						
54047 MINOR COMPUTER EQUIPMENT	20,000	15,000	0	15,000	(5,000)	-25.0%
	20,000	15,000	0	15,000	(5,000)	-25.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	105,700	95,364	0	95,364	(10,336)	-9.7%

1010500 REGISTER-COMPUTER FEES

Name	Desc.	Type	Dist	Proposed Salary
DEBERRY, JOHN R	SR PROGRAMMER	FT	1.00	49,687
Z-Promotion			1.00	1,500
Z-Raises			1.00	750
Total Salaries				51,937
Total Benefits				28,426
Department Total				<u>80,363</u>

Hamilton County Government
Budget Year 2018
1010610 - JUVENILE COURT JUDGE

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	2,641,150	2,669,833	0	2,669,833	28,683	1.0%
51002 SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0	0.0%
51015 SALARIES - LONGEVITY	41,625	42,450	0	42,450	825	1.9%
52001 FICA	202,038	205,044	0	205,044	3,006	1.4%
52002 MEDICAL INSURANCE	876,465	842,791	0	842,791	(33,674)	-3.8%
52003 LIFE INSURANCE	3,775	3,775	0	3,775	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	370,982	370,215	0	370,215	(767)	-0.2%
52008 SELF INSURANCE	16,610	16,610	0	16,610	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	4,923	9,683	0	9,683	4,760	96.6%
52010 STATE-TCRS-HYBRID 4% BENEFIT	3,938	7,746	0	7,746	3,808	96.6%
	4,166,506	4,173,147	0	4,173,147	6,641	0.1%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS & GROUN	11,442	11,442	0	11,442	0	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	5,000	5,000	0	5,000	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	17,800	17,800	0	17,800	0	0.0%
53012 REP & MAINT MISCELLANEOUS	750	750	0	750	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	17,500	17,500	(17,500)	0	(17,500)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	23,000	23,000	0	23,000	0	0.0%
53016 UTILITY SERVICES-WATER	17,000	17,000	0	17,000	0	0.0%
53017 UTILITY SERVICES-GAS	2,000	2,000	0	2,000	0	0.0%
53018 CELLULAR & PAGER SERVICE	5,750	5,750	0	5,750	0	0.0%
53026 LABORATORY SERVICES	500	500	0	500	0	0.0%
53041 TRAVEL LOCAL	1,000	1,000	0	1,000	0	0.0%

Hamilton County Government
Budget Year 2018
1010610 - JUVENILE COURT JUDGE

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53042 MEETINGS,SEMINARS,ETC.	12,000	12,000	0	12,000	0	0.0%
53043 FEES FOR REG INSP TRANS HANDL	100	100	0	100	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	10,000	10,000	0	10,000	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	1,000	0	0.0%
53047 MEMBERSHIPS	5,000	5,000	0	5,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	2,000	0	0.0%
53051 CONTRACT LEGAL SERVICES	2,000	2,000	0	2,000	0	0.0%
53055 LAUNDRY SERVICE	1,050	1,050	0	1,050	0	0.0%
53061 DISPOSAL SERVICES	3,500	3,500	0	3,500	0	0.0%
53091 INTERPRETERS FEES	4,000	4,000	0	4,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,000	12,000	0	12,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	1,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	2,000	2,000	0	2,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,000	1,000	0	1,000	0	0.0%
54008 AGRICULTURAL SUPPLIES	1,200	1,200	0	1,200	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	700	700	0	700	0	0.0%
54013 NEWSPAPERS & PERIODICALS	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	3,750	3,750	0	3,750	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	13,000	13,000	0	13,000	0	0.0%
54020 REPAIR PARTS	300	300	0	300	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	7,000	7,000	0	7,000	0	0.0%
	186,342	186,342	(17,500)	168,842	(17,500)	-9.3%

CAPITAL EXPENDITURES

Hamilton County Government
Budget Year 2018
1010610 - JUVENILE COURT JUDGE

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
4,352,848	4,359,489	(17,500)	4,341,989	(10,859)	-0.2%

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, NIKAM	JUV PO OFFICER	FT	1.00	43,278
ARNETT, TENIKA Y	JUV PO OFFICER	FT	1.00	42,075
ARRVIA, JAMES A	CT SEC OFFICER	FT	1.00	32,544
BANKS, ALVIN E	CT SEC OFFICER	FT	1.00	29,799
BISCANIN, SEFIKA	CUSTODIAN	FT	1.00	21,199
BOWLES, GREGORY L	JUV PO SUPERV	FT	1.00	49,637
BROWN, MARQUEZ D	JUV PO OFFICER	FT	1.00	43,278
BRYANT, LINDA K	INTAKE SPEC	FT	1.00	42,075
CANNON, JIMMIE D	PROCESS SERVER	FT	1.00	31,049
COOK, DENISE R	SOCIAL SVS SUP	FT	1.00	54,312
COVINGTON, LINDA A	JUV PO OFFICER	FT	1.00	41,098
CRIBBEN-ACOSTA, ANDREA L	COURT DIRECTOR	FT	1.00	75,850
DOUB, TALMALA DENISE	SECRETARY	FT	1.00	24,457
EAVES, LOIS M	D & N SPEC	FT	1.00	43,278
ELDER II, HORACE	CT SEC OFFICER	FT	1.00	29,799
FETTIG, WILLIAM T	SECRETARY	FT	1.00	24,457
FOSTER, GLENDA GOINS	SECRETARY	FT	1.00	28,300
GILLEY, RICKEY WAYNE	JUV PO OFFICER	FT	1.00	42,075
GOTT, THOMAS C	JC REFEREE	FT	1.00	89,507
HEARD, TARA R	INTAKE SPEC	FT	1.00	43,278
JOHNSON, CANDY D	IN ADJ SUPERV	FT	1.00	55,072
JOHNSON, DEBORAH R	JC ADM SUP SPEC	FT	1.00	41,859
JONES, BRENDA D	D & N SPEC	FT	1.00	42,075
JONES, LEANN M	PROCESS SVR SUP	FT	1.00	45,157
KEITH, KELLY K	SECRETARY	FT	1.00	33,349
KERR, MAEGAN J	JUV PO OFFICER	FT	1.00	42,075
LEE, FAROSHA L	D & N SPEC	FT	1.00	42,075
MAIRS, SAMUEL G	ADM JUV COURT	FT	1.00	127,280
MAY, PENNY F	JUV PO OFFICER	FT	1.00	43,278
MCDUGAL, WILLIAM TROY	JC REFEREE	FT	1.00	94,684
MIDDLEBROOKS, VICKIE A	JC ADM SUP SPEC	FT	1.00	41,914
MOTT, TIMOTHY E	D&N SUPERVISOR	FT	1.00	49,637
NAVAS, DAVID A	CT SEC OFFICER	FT	1.00	38,187

1010610 JUVENILE COURT JUDGE

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
OWENS, STEPHEN BRUCE	JC REFEREE	FT	1.00	98,269
PAGE, REGINALD Q	CT SEC OFFICER	FT	1.00	33,460
PETTY, ANTONIO L	COURT DIRECTOR	FT	1.00	75,780
PHILYAW, ROBERT D	APPOINTED OFFIC	FTNA	1.00	172,737
PRASKACH, THOMAS ANDREW	CT SEC OFFICER	FT	1.00	29,799
RANDOLPH, SULAIMAN H	JUV PO OFFICER	FT	1.00	40,348
REED, KIMBERLY D	INTAKE SPEC	FT	1.00	43,278
RICHESON, STEVE D	D & N SPEC	FT	1.00	43,278
RIDDLE, VICTORIA M	JUV PO OFFICER	FT	1.00	43,278
ROBERSON, TAMMY G	SOC SVS SPEC	FT	1.00	43,278
SCHROYER, GARY L	JC OFFICER SUP	FT	1.00	49,509
SHIELDS, JONATHAN F	INTK SVS SUPERV	FT	1.00	52,323
SILER, LORANDA	SOC SVS SPEC	FT	1.00	43,278
STRICKLAND, MICHAEL	JUV PO OFFICER	FT	1.00	43,278
SULLIVAN, RACHEL L	SECRETARY	FT	1.00	27,068
THOMAS, JENNIFER D	INTAKE SPEC	FT	1.00	43,278
Vacant Position	SECRETARY	FT	1.00	24,457
WARD, LAWRENCE D	D & N SPEC	FT	1.00	43,278
WEATHERLY, CHRISDENATOR	CT SEC OFFICER	FT	1.00	34,588
WILKES, SHAWN Y.	JUV PO OFFICER	FT	1.00	39,098
WILLIAMS, MARK T	BLDG/GR CUST	FT	1.00	20,640
WIMBERLY, LAURA W	EXE SECRETARY	FT	1.00	40,950
Z-Longevity			1.00	42,450
Z-Overtime			1.00	5,000
Z-Promotion			1.00	12,000
Z-Raises			1.00	44,596
Total Salaries				2,717,283
Total Benefits				1,455,864
DepartmentTotal				<u>4,173,147</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1010620 - JUVENILE COURT DETENTION UNIT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,206,989	1,213,710	0	1,213,710	6,721	0.5%
51002 SALARIES-OVERTIME (REGULAR)	75,000	75,000	0	75,000	0	0.0%
51015 SALARIES - LONGEVITY	14,775	15,900	0	15,900	1,125	7.6%
52001 FICA	99,202	99,803	0	99,803	601	0.6%
52002 MEDICAL INSURANCE	527,623	591,091	0	591,091	63,468	12.0%
52003 LIFE INSURANCE	2,334	2,334	0	2,334	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	172,949	149,056	0	149,056	(23,893)	-13.8%
52008 SELF INSURANCE	10,268	10,268	0	10,268	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	4,470	14,427	0	14,427	9,957	222.7%
52010 STATE-TCRS-HYBRID 4% BENEFIT	3,576	11,542	0	11,542	7,966	222.7%
	2,117,186	2,183,131	0	2,183,131	65,945	3.1%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS & GROUN	7,000	7,000	0	7,000	0	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	250	250	0	250	0	0.0%
53005 REP & MAINT MACHINERY & EQUIP	4,500	4,500	0	4,500	0	0.0%
53009 REP & MAINT MAINTENANCE AGRE	5,000	5,000	0	5,000	0	0.0%
53012 REP & MAINT MISCELLANEOUS	700	700	0	700	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000	3,000	(3,000)	0	(3,000)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	40,000	40,000	0	40,000	0	0.0%
53016 UTILITY SERVICES-WATER	3,500	3,500	0	3,500	0	0.0%
53017 UTILITY SERVICES-GAS	10,000	10,000	0	10,000	0	0.0%
53018 CELLULAR & PAGER SERVICE	1,600	1,600	0	1,600	0	0.0%
53019 MEDICAL DENTAL & HOSPITAL SER	60,000	60,000	0	60,000	0	0.0%

Hamilton County Government

Budget Year 2018

1010620 - JUVENILE COURT DETENTION UNIT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53041 TRAVEL LOCAL	1,000	1,000	0	1,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500	1,500	0	1,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,750	1,750	0	1,750	0	0.0%
53051 CONTRACT LEGAL SERVICES	5,750	5,750	0	5,750	0	0.0%
53056 DISINFECTING & PEST CONTROL	100	100	0	100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	3,000	3,000	0	3,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	67,000	67,000	0	67,000	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	9,000	9,000	0	9,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	4,000	4,000	0	4,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,100	1,100	0	1,100	0	0.0%
54013 NEWSPAPERS & PERIODICALS	100	100	0	100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	6,000	6,000	0	6,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	500	500	0	500	0	0.0%
54043 MEDICAL SUPPLIES	1,500	1,500	0	1,500	0	0.0%
57007 PERFORMANCE & SURETY BONDS	250	250	0	250	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	2,500	0	0.0%
	246,150	246,150	(3,000)	243,150	(3,000)	-1.2%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	2,363,336	2,429,281	(3,000)	2,426,281	62,945	2.6%

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SUSAN Y	DET OFFICER	FT	1.00	33,460
AUDETTE, PATRICIA L	FOOD SV TECH	FT	1.00	20,356
BEALS, CARY W	DET OFFICER	FT	1.00	35,300
BOGARDUS, MICHAEL A	DET SHIFT SUPER	FT	1.00	42,272
CHESHIRE, CHARLES R	DET UT SUPERINT	FT	1.00	69,842
CULLUM, ANDREW R	DET UT TR OFFIC	FT	1.00	42,076
DAVIS, JULIE A	DET OFFICER	FT	1.00	35,429
FAIRCHILD, JULIA L	DET SHIFT SUPER	FT	1.00	40,145
FLEMING, CHAD M	DET OFFICER	FT	1.00	33,969
GASS, JOHNNY D	DET OFFICER	FT	1.00	33,460
GILBERT, LACHELLE R.	DET OFFICER	FT	1.00	29,799
HARRELSON, MARTIN R	DET UT AST SUP	FT	1.00	54,974
HARRIS, ANTHONY T	DET OFFICER	FT	1.00	29,799
HENDERSHOT, IRVIN R	SR ACCT CLERK	FT	1.00	35,784
HOLLOWAY, ERIC	DET OFFICER	FT	1.00	29,799
JOHNSON, JEANETTE D	DET OFFICER	FT	1.00	33,460
MAIRENA, RICARDO A	DET OFFICER	FT	1.00	30,549
NORTH, DEANNA M	DET OFFICER	FT	1.00	33,460
NORTH, JOHN M	DET OFFICER	FT	1.00	31,799
PARROTT, MICHAEL S	DET OFFICER	FT	1.00	29,799
PAYNE SR, CHRISTOPHER A	DET OFFICER	FT	1.00	31,049
RADOVICH, DYLAN J	DET OFFICER	FT	1.00	29,799
RODDY, ANTHONY I	DET OFFICER	FT	1.00	31,072
ROMANS, MELISSA D	DET OFFICER	FT	1.00	29,799
SMITH, JIMMY L	DET SHIFT SUPER	FT	1.00	41,099
SMITH, NATASHA Y	DET OFFICER	FT	1.00	31,049
TOLLEY, CHARLES E	DET SHIFT SUPER	FT	1.00	41,099
Vacant Position	FOOD SV TECH	FT	1.00	19,106
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	46,553
WILHOITE, SCOTT A	DET OFFICER	FT	1.00	32,544

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
YOUNG, ANGELA JEAN	KITCHEN SUPERV	FT	1.00	34,741
Z-Longevity			1.00	15,900
Z-Overtime			1.00	75,000
Z-Promotion			1.00	5,000
Z-Raises			1.00	25,872
Total Salaries				1,304,610
Total Benefits				878,521
DepartmentTotal				<u>2,183,131</u>

Hamilton County Government
Budget Year 2018
1010630 - JUVENILE COURT-IV D-ADMIN

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	286,232	290,610	0	290,610	4,378 1.5%
51015	SALARIES - LONGEVITY	4,125	4,275	0	4,275	150 3.6%
52001	FICA	22,212	22,559	0	22,559	347 1.5%
52002	MEDICAL INSURANCE	47,052	47,052	0	47,052	0 0.0%
52003	LIFE INSURANCE	275	275	0	275	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	41,608	43,260	0	43,260	1,652 3.9%
52008	SELF INSURANCE	1,208	1,208	0	1,208	0 0.0%
		402,712	409,239	0	409,239	6,527 1.6%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS & GROUNI	20,000	20,000	0	20,000	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	10,000	10,000	0	10,000	0 0.0%
53012	REP & MAINT MISCELLANEOUS	3,000	3,000	0	3,000	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000	5,000	(5,000)	0	(5,000) -100.0%
53015	UTILITY SERVICES-ELECTRICITY	18,000	18,000	0	18,000	0 0.0%
53016	UTILITY SERVICES-WATER	1,200	1,200	0	1,200	0 0.0%
53017	UTILITY SERVICES-GAS	500	500	0	500	0 0.0%
53018	CELLULAR & PAGER SERVICE	500	500	0	500	0 0.0%
53026	LABORATORY SERVICES	500	500	0	500	0 0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	5,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0 0.0%
53047	MEMBERSHIPS	1,800	1,800	0	1,800	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,000	4,000	0	4,000	0 0.0%

Hamilton County Government
Budget Year 2018
1010630 - JUVENILE COURT-IV D-ADMIN

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53058	250	250	0	250	0	0.0%
53059	1,200	1,200	0	1,200	0	0.0%
53091	1,000	1,000	0	1,000	0	0.0%
54001	3,500	3,500	0	3,500	0	0.0%
54002	500	500	0	500	0	0.0%
54004	1,000	1,000	0	1,000	0	0.0%
54009	500	500	0	500	0	0.0%
54014	1,500	1,500	0	1,500	0	0.0%
54015	1,300	1,300	0	1,300	0	0.0%
54047	3,000	3,000	0	3,000	0	0.0%
58002	3,200	3,200	0	3,200	0	0.0%
58003	300	300	0	300	0	0.0%
	88,750	88,750	(5,000)	83,750	(5,000)	-5.6%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	491,462	497,989	(5,000)	492,989	1,527	0.3%

1010630 JUVENILE COURT-IV D-ADMIN

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
CLARK, KATHY J	CD SUP REFEREE	FT	1.00	91,165
GRAVITT, TERESA D	OFFICE SUPER	FT	1.00	44,211
JONES, AUTRY L	CD SUP REFEREE	FT	1.00	75,427
SMITH, MARSHA G	CD SUP REFEREE	FT	1.00	75,427
Z-Longevity			1.00	4,275
Z-Raises			1.00	4,380
Total Salaries				294,885
Total Benefits				114,352
Department Total				<u>409,237</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1010640 - JUV CT-VOLUNTEER SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	84,376	81,696	0	81,696	(2,680)	-3.1%
51015 SALARIES - LONGEVITY	2,250	600	0	600	(1,650)	-73.3%
52001 FICA	6,627	6,296	0	6,296	(331)	-4.9%
52002 MEDICAL INSURANCE	7,846	23,514	0	23,514	15,668	199.6%
52003 LIFE INSURANCE	137	137	0	137	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	12,414	12,073	0	12,073	(341)	-2.7%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	114,254	124,920	0	124,920	10,666	9.3%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	500	500	(500)	0	(500)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	3,500	3,500	0	3,500	0	0.0%
53017 UTILITY SERVICES-GAS	4,700	4,700	0	4,700	0	0.0%
53018 CELLULAR & PAGER SERVICE	400	400	0	400	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	500	500	0	500	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	250	250	0	250	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	400	400	0	400	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,900	3,900	0	3,900	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,500	1,500	0	1,500	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	50	50	0	50	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,500	1,500	0	1,500	0	0.0%
	17,200	17,200	(500)	16,700	(500)	-2.9%
	131,454	142,120	(500)	141,620	10,166	7.7%

1010640 JUV CT-VOLUNTEER SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BOOZER, JANE G	COM SVS OFFICER	FT	1.00	41,098
WILLIAMS, MARLON M	COM SVS OFFICER	FT	1.00	39,098
Z-Longevity			1.00	600
Z-Raises			1.00	1,500
Total Salaries				82,296
Total Benefits				42,623
Department Total				<u>124,919</u>

Hamilton County Government
Budget Year 2018
1010660 - JUV CT-CASA

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	46,236	43,907	0	43,907	(2,329)	-5.0%
51015 SALARIES - LONGEVITY	600	0	0	0	(600)	-100.0%
52001 FICA	3,583	3,359	0	3,359	(224)	-6.2%
52002 MEDICAL INSURANCE	7,846	23,514	0	23,514	15,668	199.6%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	6,712	110	0	110	(6,602)	-98.3%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	2,158	0	2,158	2,158	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	1,726	0	1,726	1,726	0.0%
	65,348	75,145	0	75,145	9,797	14.9%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	200	200	(200)	0	(200)	-100.0%
53018 CELLULAR & PAGER SERVICE	300	300	0	300	0	0.0%
53041 TRAVEL LOCAL	500	500	0	500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	250	250	0	250	0	0.0%
53047 MEMBERSHIPS	300	300	0	300	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	100	100	0	100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	500	500	0	500	0	0.0%
	5,150	5,150	(200)	4,950	(200)	-3.8%
	70,498	80,295	(200)	80,095	9,597	13.6%

1010660 JUV CT-CASA

Name	Desc.	Type	Dist	Proposed Salary
Taylor, Tracy	CASA COORD	FT	1.00	43,157
Z-Raises			1.00	750
			Total Salaries	43,907
			Total Benefits	31,237
			DepartmentTotal	75,144

Hamilton County Government
Budget Year 2018
1010670 - JUV YOUTH ALCOHOL SAFETY PROJ

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	43,278	44,028	0	44,028	750	1.7%
51015 SALARIES - LONGEVITY	1,200	1,275	0	1,275	75	6.2%
52001 FICA	3,403	3,466	0	3,466	63	1.8%
52002 MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	6,374	6,646	0	6,646	272	4.2%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	78,140	79,300	0	79,300	1,160	1.4%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	200	200	0	200	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	100	100	0	100	0	0.0%
	2,400	2,400	0	2,400	0	0.0%
	80,540	81,700	0	81,700	1,160	1.4%

1010670 JUV YOUTH ALCOHOL SAFETY PROJ

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
ELLIOTT, BENJAMIN G	INTAKE SPEC	FT	1.00	43,278
Z-Longevity			1.00	1,275
Z-Raises			1.00	750
Total Salaries				45,303
Total Benefits				33,996
DepartmentTotal				<u>79,299</u>

Hamilton County Government
Budget Year 2018
090900B - DRUG COURT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0	220,842	0	220,842	220,842	0.0%
52001 FICA	0	16,894	0	16,894	16,894	0.0%
52002 MEDICAL INSURANCE	0	61,141	0	61,141	61,141	0.0%
52003 LIFE INSURANCE	0	206	0	206	206	0.0%
52008 SELF INSURANCE	0	1,208	0	1,208	1,208	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	10,002	0	10,002	10,002	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	8,002	0	8,002	8,002	0.0%
	0	318,295	0	318,295	318,295	0.0%
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	0	10,000	0	10,000	10,000	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0	10,000	0	10,000	10,000	0.0%
53072 SUB CONTRACTED SERVICES	0	159,158	0	159,158	159,158	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0	25,000	0	25,000	25,000	0.0%
	0	204,158	0	204,158	204,158	0.0%
	0	522,453	0	522,453	522,453	0.0%

090900B DRUG COURT

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
New Position-Case Manager		FT	1.00	55,000
New Position-Case Manager		FT	1.00	55,000
New Position-Case Manager		PT	1.00	20,800
New Position-Director		FT	1.00	90,042
Total Salaries				220,842
Total Benefits				97,453
Department Total				<u>318,295</u>

*Hamilton County Government
Budget Year 2017 - 2018
Account Analysis for Total Expenses*

SUPPORTED AGENCIES DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1015010 - FOREST FIRE PREVENTION	4,000	4,000	0	4,000	0	0.0%
1015020 - SOIL CONSERVATION	125,539	121,197	(2,038)	119,159	(6,380)	-5.0%
1015030 - AGRICULTURE DEPARTMENT	236,410	274,511	(38,101)	236,410	0	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	752,472	767,521	0	767,521	15,049	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	72,293	72,293	0	72,293	0	0.0%
1015260 - AIR POLLUTION CONTROL	188,548	195,865	(7,317)	188,548	0	0.0%
1015270 - HUMANE EDUCATIONAL SOCIETY	620,970	620,970	0	620,970	0	0.0%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	600,000	0	600,000	0	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	1,500,000	0	1,500,000	0	0.0%
1015450 - ENTERPRISE CENTER	100,000	100,000	0	100,000	0	0.0%
1015460 - CARTA	105,200	105,200	0	105,200	0	0.0%
1015550 - URBAN LEAGUE	50,000	50,000	0	50,000	0	0.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	68,684	71,808	0	71,808	3,124	4.5%
1015680 - ARMED FORCES DAY PARADE	15,000	15,000	0	15,000	0	0.0%
TOTAL	4,439,116	4,498,365	(47,456)	4,450,909	11,793	0.2%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1015010 - FOREST FIRE PREVENTION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003	4,000	4,000	0	4,000	0	0.0%
	4,000	4,000	0	4,000	0	0.0%
	4,000	4,000	0	4,000	0	0.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1015020 - SOIL CONSERVATION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	81,236	80,480	0	80,480	(756)	-0.9%
52001 FICA	6,215	6,157	0	6,157	(58)	-0.9%
52002 MEDICAL INSURANCE	15,692	7,846	0	7,846	(7,846)	-50.0%
52003 LIFE INSURANCE	137	137	0	137	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	11,641	6,965	0	6,965	(4,676)	-40.1%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	1,650	0	1,650	1,650	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	1,320	0	1,320	1,320	0.0%
	115,525	105,159	0	105,159	(10,366)	-8.9%
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	10,014	16,038	(2,038)	14,000	3,986	39.8%
	10,014	16,038	(2,038)	14,000	3,986	39.8%
	125,539	121,197	(2,038)	119,159	(6,380)	-5.0%

1015020 SOIL CONSERVATION

Name	Desc.	Type	Dist	Proposed Salary
BEATY, RENITA L.	UNCLASS EMP	FT	1.00	45,980
WILLOUGHBY, CAROLYN D.	PRINCIPAL SEC	FT	1.00	33,000
Z-Raises			1.00	1,500
Total Salaries				80,480
Total Benefits				24,679
DepartmentTotal				<u>105,159</u>

Hamilton County Government

Budget Year 2018

1015030 - AGRICULTURE DEPARTMENT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003	236,410	274,511	(38,101)	236,410	0	0.0%
	236,410	274,511	(38,101)	236,410	0	0.0%
	236,410	274,511	(38,101)	236,410	0	0.0%

Hamilton County Government

Budget Year 2018

1015230 - COUNTY-CITY PLANNING COMMISSIO

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	752,472	767,521	0	767,521	15,049	2.0%
		752,472	767,521	0	767,521	15,049	2.0%
		752,472	767,521	0	767,521	15,049	2.0%

Hamilton County Government
Budget Year 2018
1015240 - REG COUNCIL OF GOVT & SETDD

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	72,293	72,293	0	72,293	0	0.0%
	72,293	72,293	0	72,293	0	0.0%
	72,293	72,293	0	72,293	0	0.0%

Hamilton County Government
Budget Year 2018
1015260 - AIR POLLUTION CONTROL

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	188,548	195,865	(7,317)	188,548	0	0.0%
	188,548	195,865	(7,317)	188,548	0	0.0%
	188,548	195,865	(7,317)	188,548	0	0.0%

Hamilton County Government
Budget Year 2018
1015270 - HUMANE EDUCATIONAL SOCIETY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	620,970	620,970	0	620,970	0	0.0%
	620,970	620,970	0	620,970	0	0.0%
	620,970	620,970	0	620,970	0	0.0%

Hamilton County Government

Budget Year 2018

1015280 - CHAMBER/COMMERCE-COMM EC DEV

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003	600,000	600,000	0	600,000	0	0.0%
	600,000	600,000	0	600,000	0	0.0%
	600,000	600,000	0	600,000	0	0.0%

Hamilton County Government
Budget Year 2018
1015320 - BARONESS ERLANGER HOSPITAL

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003	1,500,000	1,500,000	0	1,500,000	0	0.0%
	1,500,000	1,500,000	0	1,500,000	0	0.0%
	1,500,000	1,500,000	0	1,500,000	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1015460 - CARTA*

		Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	105,200	105,200	0	105,200	0	0.0%
		105,200	105,200	0	105,200	0	0.0%
		105,200	105,200	0	105,200	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1015550 - URBAN LEAGUE*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003	50,000	50,000	0	50,000	0	0.0%
	50,000	50,000	0	50,000	0	0.0%
	50,000	50,000	0	50,000	0	0.0%

Hamilton County Government

Budget Year 2018

1015580 - AFRICAN-AMER MUSEUM BLDG MAINT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
56003	APPROPRIATION	68,684	71,808	0	71,808	3,124	4.5%
		68,684	71,808	0	71,808	3,124	4.5%
		68,684	71,808	0	71,808	3,124	4.5%

*Hamilton County Government
Budget Year 2017 - 2018
Account Analysis for Total Expenses*

UNASSIGNED FUNCTIONS DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1029300 - INSURANCE	194,025	194,025	0	194,025	0	0.0%
1029310 - EMPLOYEE BENEFITS	4,091,684	3,898,071	0	3,898,071	(193,613)	-4.7%
1029320 - TRUSTEES COMMISSION	3,520,000	3,599,300	0	3,599,300	79,300	2.2%
1029330 - EXTERNAL AUDITS	201,750	191,000	0	191,000	(10,750)	-5.3%
1029340 - DEBT SERVICE APPROPRIATION	33,966,502	32,984,180	0	32,984,180	(982,322)	-2.8%
1029360 - COUNTY DUES	9,937	9,937	0	9,937	0	0.0%
1029370 - NACO DUES	6,729	6,729	0	6,729	0	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSEMENT	683,000	681,000	0	681,000	(2,000)	-0.2%
TOTAL	42,673,627	41,564,242	0	41,564,242	(1,109,385)	-2.5%
1030000 - COUNTY MAYOR	717,170	728,085	(16,125)	711,960	(5,210)	-0.7%
1030010 - CHIEF OF STAFF	394,280	394,041	(1,000)	393,041	(1,239)	-0.3%
1030030 - COUNTY ATTORNEY	889,484	1,019,971	(33,580)	986,391	96,907	10.9%
1030040 - REPRESENTATIVE GEN ASSEMBLY	60,000	60,000	0	60,000	0	0.0%
1030050 - READ 20 INITIATIVE PROGRAM	295,091	308,675	(400)	308,275	13,184	4.5%
1030060 - OPEN DATA PORTAL	0	125,000	(125,000)	0	0	0.0%
1030100 - COUNTY BOARD OF COMMISSIONERS	784,718	791,939	(3,000)	788,939	4,221	0.5%
1030150 - AUDITING	1,055,558	997,392	(78,045)	919,347	(136,211)	-12.9%
1030400 - COUNTY EEO	59,580	59,580	(350)	59,230	(350)	-0.6%
1030600 - DEVELOPMENT	462,975	469,073	(36,460)	432,613	(30,362)	-6.6%
1030700 - SOCIAL SERVICES TITLE XX	0	338,037	0	338,037	338,037	0.0%
1030800 - WWTA	2,526,068	2,728,933	(25,000)	2,703,933	177,865	7.0%
1030804 - WWTA/PSLP, STATE MANDATED	232,967	75,828	0	75,828	(157,139)	-67.5%
1030990 - RAILROAD AUTHORITY	140,953	143,106	(100)	143,006	2,053	1.5%
1099990 - CAPITAL OUTLAY	3,995,273	13,408,646	(9,892,653)	3,515,993	(479,280)	-12.0%
TOTAL	11,614,117	21,648,306	(598,596)	11,436,593	(177,524)	5.1%
GRAND TOTAL	54,287,744	63,212,548	(598,596)	53,000,835	(1,286,909)	-2.4%

This Page Intentionally Left Blank

*Hamilton County Government
 Budget Year 2018
 1029300 - INSURANCE*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
57001	BUILDING & BUILDERS RISK INS	177,470	177,470	0	177,470	0 0.0%
57007	PERFORMANCE & SURETY BONDS	16,555	16,555	0	16,555	0 0.0%
		194,025	194,025	0	194,025	0 0.0%
		194,025	194,025	0	194,025	0 0.0%

Hamilton County Government
Budget Year 2018
1029310 - EMPLOYEE BENEFITS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	475,000	475,000	0	475,000	0	0.0%
52001 FICA	36,338	36,338	0	36,338	0	0.0%
52002 MEDICAL INSURANCE	1,804,944	1,611,331	0	1,611,331	(193,613)	-10.7%
52005 OTHER EMPLOYEE BENEFITS	1,600,000	1,600,000	0	1,600,000	0	0.0%
	<u>3,916,282</u>	<u>3,722,669</u>	<u>0</u>	<u>3,722,669</u>	<u>(193,613)</u>	<u>-4.9%</u>
<u>OPERATING EXPENDITURES</u>						
53050 MISCELLANEOUS PURCHASED SERV	175,402	175,402	0	175,402	0	0.0%
	<u>175,402</u>	<u>175,402</u>	<u>0</u>	<u>175,402</u>	<u>0</u>	<u>0.0%</u>
	<u>4,091,684</u>	<u>3,898,071</u>	<u>0</u>	<u>3,898,071</u>	<u>(193,613)</u>	<u>-4.7%</u>

Hamilton County Government
Budget Year 2018
1029320 - TRUSTEES COMMISSION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53057 TRUSTEES COMMISSION 2%	3,520,000	3,599,300	0	3,599,300	79,300	2.2%
	3,520,000	3,599,300	0	3,599,300	79,300	2.2%
	3,520,000	3,599,300	0	3,599,300	79,300	2.2%

Hamilton County Government
Budget Year 2018
1029330 - EXTERNAL AUDITS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53043	FEES FOR REG INSP TRANS HANDL	1,500	2,000	0	2,000	500 33.3%
53046	PUBLISHING DUPLICATING & BINDI	20,000	7,750	0	7,750	(12,250) -61.2%
53052	ACCOUNTING & AUDITING SERVICE	170,250	171,250	0	171,250	1,000 0.5%
53058	DUPLICATING SERVICES	10,000	10,000	0	10,000	0 0.0%
		201,750	191,000	0	191,000	(10,750) -5.3%
		201,750	191,000	0	191,000	(10,750) -5.3%

Hamilton County Government
Budget Year 2018
1029340 - DEBT SERVICE APPROPRIATION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003	33,966,502	32,984,180	0	32,984,180	(982,322)	-2.8%
	33,966,502	32,984,180	0	32,984,180	(982,322)	-2.8%
	33,966,502	32,984,180	0	32,984,180	(982,322)	-2.8%

*Hamilton County Government
 Budget Year 2018
 1029360 - COUNTY DUES*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53047 MEMBERSHIPS	9,937	9,937	0	9,937	0	0.0%
	9,937	9,937	0	9,937	0	0.0%
	9,937	9,937	0	9,937	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1029370 - NACO DUES*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53047 MEMBERSHIPS	6,729	6,729	0	6,729	0	0.0%
	6,729	6,729	0	6,729	0	0.0%
	6,729	6,729	0	6,729	0	0.0%

Hamilton County Government
Budget Year 2018
1029500 - CCC - CERTIFIED COST REIMBURSE

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
SALARIES AND FRINGE BENEFITS						
	0	0	0	0	0	0.0%
OPERATING EXPENDITURES						
53050 MISCELLANEOUS PURCHASED SERV	100,000	100,000	0	100,000	0	0.0%
55032 DEPT OF SAFETY -FINES	1,000	1,000	0	1,000	0	0.0%
55050 WITNESS EXPENSE	2,000	10,000	0	10,000	8,000	400.0%
55052 BOARDING JURY	5,000	5,000	0	5,000	0	0.0%
55071 MUNICIPAL OFFICERS COST	15,000	15,000	0	15,000	0	0.0%
55076 CLERK'S COST-MISDEMEANOR	500,000	500,000	0	500,000	0	0.0%
55077 SHERIFF'S COSTS-MISDEMEANOR	60,000	50,000	0	50,000	(10,000)	-16.6%
	683,000	681,000	0	681,000	(2,000)	-0.2%
	683,000	681,000	0	681,000	(2,000)	-0.2%

Hamilton County Government
Budget Year 2018
1030000 - COUNTY MAYOR

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	462,681	469,834	0	469,834	7,153	1.5%
51015	SALARIES - LONGEVITY	6,225	6,450	0	6,450	225	3.6%
52001	FICA	33,478	34,338	0	34,338	860	2.5%
52002	MEDICAL INSURANCE	70,578	70,578	0	70,578	0	0.0%
52003	LIFE INSURANCE	412	412	0	412	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	67,194	69,871	0	69,871	2,677	3.9%
52008	SELF INSURANCE	1,812	1,812	0	1,812	0	0.0%
		642,380	653,295	0	653,295	10,915	1.6%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	2,200	2,200	0	2,200	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000	2,000	0	2,000	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	125	125	0	125	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	16,125	16,125	(16,125)	0	(16,125)	-100.0%
53018	CELLULAR & PAGER SERVICE	1,600	1,600	0	1,600	0	0.0%
53041	TRAVEL LOCAL	800	800	0	800	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	6,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	4,000	4,000	0	4,000	0	0.0%
53047	MEMBERSHIPS	9,939	9,939	0	9,939	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,800	1,800	0	1,800	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,001	10,001	0	10,001	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	100	0	100	0	0.0%
54013	NEWSPAPERS & PERIODICALS	700	700	0	700	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,700	1,700	0	1,700	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1030000 - COUNTY MAYOR*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFRE	6,000	6,000	0	6,000	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	500	500	0	500	0	0.0%
57007 PERFORMANCE & SURETY BONDS	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	10,700	10,700	0	10,700	0	0.0%
	<u>74,790</u>	<u>74,790</u>	<u>(16,125)</u>	<u>58,665</u>	<u>(16,125)</u>	<u>-21.5%</u>
<u>CAPITAL EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<u>717,170</u>	<u>728,085</u>	<u>(16,125)</u>	<u>711,960</u>	<u>(5,210)</u>	<u>-0.7%</u>

1030000 COUNTY MAYOR

Name	Desc.	Type	Dist	Proposed Salary
COPPINGER, JIM M	APPOINTED OFFIC	FT	1.00	161,030
DUNNE, MICHAEL	COMM MANAGER	FT	1.00	64,222
HUGHES, ARLENE	AST TO CM	FT	1.00	79,979
JOHNSON, PATRICK SHAWN	CORD OF CJPS	FT	1.00	70,397
PARIS, TONDALAYA	LEG COORDINATOR	FT	1.00	51,246
PUKENAS, JENNIFER N	LEG OUT SPEC	FT	1.00	35,807
Z-Longevity			1.00	6,450
Z-Raises			1.00	7,153
Total Salaries				476,284
Total Benefits				177,010
DepartmentTotal				<u>653,294</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1030010 - CHIEF OF STAFF*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	260,499	265,190	0	265,190	4,691	1.8%
51015 SALARIES - LONGEVITY	375	450	0	450	75	20.0%
52001 FICA	18,338	19,018	0	19,018	680	3.7%
52002 MEDICAL INSURANCE	63,492	56,441	0	56,441	(7,051)	-11.1%
52003 LIFE INSURANCE	206	206	0	206	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	28,276	29,501	0	29,501	1,225	4.3%
52008 SELF INSURANCE	906	906	0	906	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	3,149	3,227	0	3,227	78	2.4%
52010 STATE-TCRS-HYBRID 4% BENEFIT	2,519	2,582	0	2,582	63	2.5%
	377,760	377,521	0	377,521	(239)	-0.0%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	1,000	1,000	(1,000)	0	(1,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	2,520	2,520	0	2,520	0	0.0%
53041 TRAVEL LOCAL	700	700	0	700	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,000	5,000	0	5,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53047 MEMBERSHIPS	500	500	0	500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	5,000	0	0.0%
53058 DUPLICATING SERVICES	100	100	0	100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	1,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0	0.0%
	16,520	16,520	(1,000)	15,520	(1,000)	-6.0%

*Hamilton County Government
 Budget Year 2018
 1030010 - CHIEF OF STAFF*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>CAPITAL EXPENDITURES</u>	0	0	0	0	0	0.0%
	394,280	394,041	(1,000)	393,041	(1,239)	-0.3%

1030010 CHIEF OF STAFF

Name	Desc.	Type	Dist	Proposed Salary
COMPTON, MICHAEL E	CHIEF OF STAFF	FT	1.00	148,227
PAULSEN, NATALIE M	SOCIAL MEDIA PR	FT	1.00	48,476
Vacant Position	ASST TO COS	FT	1.00	64,545
Z-Longevity			1.00	450
Z-Raises			1.00	3,942
Total Salaries				265,640
Total Benefits				111,880
DepartmentTotal				<u>377,520</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1030030 - COUNTY ATTORNEY*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	456,173	533,405	0	533,405	77,232	16.9%
51015 SALARIES - LONGEVITY	6,750	7,425	0	7,425	675	10.0%
52001 FICA	33,253	39,515	0	39,515	6,262	18.8%
52002 MEDICAL INSURANCE	102,697	126,211	0	126,211	23,514	22.8%
52003 LIFE INSURANCE	412	480	0	480	68	16.5%
52007 STATE PENSION-TCRS, LEGACY	66,337	69,071	0	69,071	2,734	4.1%
52008 SELF INSURANCE	1,812	2,114	0	2,114	302	16.6%
52009 STATE TCRS HYBRID 401K 5% CONT	0	3,500	0	3,500	3,500	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	2,800	0	2,800	2,800	0.0%
	667,434	784,521	0	784,521	117,087	17.5%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	2,500	2,500	(2,500)	0	(2,500)	-100.0%
53018 CELLULAR & PAGER SERVICE	4,000	4,000	0	4,000	0	0.0%
53038 LITIGATION EXPENSES	57,200	57,200	0	57,200	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	7,000	7,000	0	7,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,300	1,300	0	1,300	0	0.0%
53047 MEMBERSHIPS	5,000	5,000	0	5,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	3,600	5,000	(1,400)	3,600	0	0.0%
53051 CONTRACT LEGAL SERVICES	57,000	57,000	(17,680)	39,320	(17,680)	-31.0%
53066 TUITION FEES SCHOOL SUPPLIES	3,000	3,000	0	3,000	0	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	28,000	28,000	0	28,000	0	0.0%
53092 CREMATION SERVICES	15,000	15,000	0	15,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,000	9,000	0	9,000	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1030030 - COUNTY ATTORNEY*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	0	1,500	(1,500)	0	0	0.0%
54013 NEWSPAPERS & PERIODICALS	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	20,000	30,000	(10,000)	20,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,750	1,750	0	1,750	0	0.0%
54048 MINOR COMPUTER SOFTWARE	0	500	(500)	0	0	0.0%
57007 PERFORMANCE & SURETY BONDS	200	200	0	200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,500	6,500	0	6,500	0	0.0%
	222,050	235,450	(33,580)	201,870	(20,180)	-9.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	889,484	1,019,971	(33,580)	986,391	96,907	10.8%

1030030

COUNTY ATTORNEY

Name	Desc.	Type	Dist	Proposed Salary
BROWN, PAIGE P	SR LEGAL SECT	FT	1.00	38,750
HOBBS, ROBERT D	AST CO ATTORNEY	FT	1.00	83,178
MILLING, SHARON M	SR LEGAL SECT	FT	1.00	43,242
New Position	AST CO ATTORNEY	FT	1.00	70,000
SCAIFE, LINDA G	SR LEGAL SECT	FT	1.00	42,118
SOUTHERLAND, MARY NEILL	SR TR ATTORNEY	FT	1.00	91,709
TAYLOR, RHEUBIN M	CO ATTORNEY	FT	1.00	157,177
Z-Longevity			1.00	7,425
Z-Raises			1.00	7,231
Total Salaries				540,830
Total Benefits				243,691
DepartmentTotal				<u>784,521</u>

This Page Intentionally Left Blank

Hamilton County Government

Budget Year 2018

1030040 - REPRESENTATIVE GEN ASSEMBLY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53068	60,000	60,000	0	60,000	0	0.0%
	60,000	60,000	0	60,000	0	0.0%
	60,000	60,000	0	60,000	0	0.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1030050 - READ 20 INITIATIVE PROGRAM

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	205,649	208,907	0	208,907	3,258 1.5%
51015	SALARIES - LONGEVITY	2,100	2,325	0	2,325	225 10.7%
52001	FICA	15,893	16,159	0	16,159	266 1.6%
52002	MEDICAL INSURANCE	15,692	24,309	0	24,309	8,617 54.9%
52003	LIFE INSURANCE	206	206	0	206	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	29,770	30,988	0	30,988	1,218 4.0%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
		270,216	283,800	0	283,800	13,584 5.0%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	800	800	0	800	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	400	400	(400)	0	(400) -100.0%
53018	CELLULAR & PAGER SERVICE	4,500	4,500	0	4,500	0 0.0%
53041	TRAVEL LOCAL	4,500	5,400	0	5,400	900 20.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	3,500	0	3,500	(500) -12.5%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53047	MEMBERSHIPS	500	500	0	500	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,600	2,600	0	2,600	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,500	0	1,500	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	75	75	0	75	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	100	200	0	200	100 100.0%
54013	NEWSPAPERS & PERIODICALS	0	100	0	100	100 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,900	3,900	0	3,900	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,400	800	0	800	(600) -42.8%

Hamilton County Government
Budget Year 2018
1030050 - READ 20 INITIATIVE PROGRAM

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54048 MINOR COMPUTER SOFTWARE	500	500	0	500	0	0.0%
	24,875	24,875	(400)	24,475	(400)	-1.6%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	295,091	308,675	(400)	308,275	13,184	4.4%

1030050 READ 20 INITIATIVE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
KURRELMEIERLEE, K SHAWN	CF READING OFF	FT	1.00	111,412
PAYNE, STEWART S	READMOBILE COOR	FT	1.00	38,484
YELLIOTT, SHULA F	PROGRAM MANAGER	FT	1.00	55,754
Z-Longevity			1.00	2,325
Z-Raises			1.00	3,257
Total Salaries				211,232
Total Benefits				72,568
Department Total				<u>283,800</u>

This Page Intentionally Left Blank

*Hamilton County Government
 Budget Year 2018
 1030060 - OPEN DATA PORTAL*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53022 OTHER CONSULTATION	0	125,000	(125,000)	0	0	0.0%
	0	125,000	(125,000)	0	0	0.0%
	0	125,000	(125,000)	0	0	0.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1030100 - COUNTY BOARD OF COMMISSIONERS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	356,383	361,747	0	361,747	5,364	1.5%
51015 SALARIES - LONGEVITY	525	975	0	975	450	85.7%
52001 FICA	27,304	27,748	0	27,748	444	1.6%
52002 MEDICAL INSURANCE	215,579	215,579	0	215,579	0	0.0%
52003 LIFE INSURANCE	824	824	0	824	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	15,929	16,892	0	16,892	963	6.0%
52008 SELF INSURANCE	3,624	3,624	0	3,624	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,750	1,750	0	1,750	0	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,400	1,400	0	1,400	0	0.0%
	623,318	630,539	0	630,539	7,221	1.1%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIP	2,500	2,500	0	2,500	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000	3,000	(3,000)	0	(3,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	11,350	11,350	0	11,350	0	0.0%
53041 TRAVEL LOCAL	73,000	73,000	0	73,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	42,500	42,500	0	42,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0	0.0%
53047 MEMBERSHIPS	5,000	5,000	0	5,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,700	1,700	0	1,700	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	12,000	12,000	0	12,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	1,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	2,400	2,400	0	2,400	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	500	500	0	500	0	0.0%

Hamilton County Government
Budget Year 2018
1030100 - COUNTY BOARD OF COMMISSIONERS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54013 NEWSPAPERS & PERIODICALS	150	150	0	150	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	300	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	1,500	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	3,000	0	0.0%
	161,400	161,400	(3,000)	158,400	(3,000)	-1.8%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	784,718	791,939	(3,000)	788,939	4,221	0.5%

1030100 COUNTY BOARD OF COMMISSIONERS

Name	Desc.	Type	Dist	Proposed Salary
BANKSTON, CHESTER H	APPOINTED OFFIC	FT	1.00	27,786
BECK, GREGORY	APPOINTED OFFIC	FT	1.00	22,786
BOYD, TIMOTHY L	APPOINTED OFFIC	FT	1.00	22,786
FAIRBANKS, RANDALL	APPOINTED OFFIC	FT	1.00	25,286
FIELDS, JAMES A	APPOINTED OFFIC	FT	1.00	22,786
GRAHAM, JOSEPH P	APPOINTED OFFIC	FT	1.00	22,786
MACKEY, WARREN	APPOINTED OFFIC	FT	1.00	22,786
MARTIN, JOHN G	APPOINTED OFFIC	FT	1.00	22,786
MOORE, PATRICIA L	LEG ADMIN	FT	1.00	63,559
TURNER-SMEDLEY, SABRENA	APPOINTED OFFIC	FT	1.00	22,786
Vacant Position	ADMIN ASSISTANT	FT	1.00	35,000
VOLKER, MELINDA Y	LEG ASSISTANT	FT	1.00	45,084
Z-Longevity			1.00	975
Z-Raises			1.00	5,530
Total Salaries				362,722
Total Benefits				267,817
Department Total				<u>630,539</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1030150 - AUDITING*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	662,221	621,769	(43,000)	578,769	(83,452)	-12.6%
51002 SALARIES-OVERTIME (REGULAR)	7,000	0	0	0	(7,000)	-100.0%
51015 SALARIES - LONGEVITY	11,925	6,150	0	6,150	(5,775)	-48.4%
52001 FICA	51,106	48,036	(3,289)	44,746	(6,360)	-12.4%
52002 MEDICAL INSURANCE	172,480	187,352	(23,514)	163,838	(8,642)	-5.0%
52003 LIFE INSURANCE	755	755	(68)	686	(69)	-9.1%
52007 STATE PENSION-TCRS, LEGACY	91,379	55,188	0	55,188	(36,191)	-39.6%
52008 SELF INSURANCE	3,322	3,322	(302)	3,020	(302)	-9.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,150	12,000	(2,150)	9,850	7,700	358.1%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,720	11,320	(1,720)	9,600	7,880	458.1%
	1,004,058	945,892	(74,045)	871,847	(132,211)	-13.1%
OPERATING EXPENDITURES						
53004 REP & MAINT AUTOMOBILES & TRU	1,500	1,500	0	1,500	0	0.0%
53005 REP & MAINT MACHINERY & EQUIP	1,500	1,500	0	1,500	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	500	500	0	500	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000	4,000	(4,000)	0	(4,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,100	1,100	0	1,100	0	0.0%
53041 TRAVEL LOCAL	1,000	1,000	0	1,000	0	0.0%
53042 MEETINGS, SEMINARS, ETC.	13,000	13,000	0	13,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	300	300	0	300	0	0.0%
53047 MEMBERSHIPS	3,500	3,500	0	3,500	0	0.0%
53049 PARKING	300	300	0	300	0	0.0%

*Hamilton County Government
Budget Year 2018
1030150 - AUDITING*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	3,500	3,500	0	3,500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,500	4,500	0	4,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,800	1,800	0	1,800	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54013 NEWSPAPERS & PERIODICALS	1,200	1,200	0	1,200	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000	2,000	0	2,000	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,000	2,000	0	2,000	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	300	300	0	300	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	750	750	0	750	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,000	6,000	0	6,000	0	0.0%
	51,500	51,500	(4,000)	47,500	(4,000)	-7.7%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	1,055,558	997,392	(78,045)	919,347	(136,211)	-12.9%

1030150 AUDITING

Name	Desc.	Type	Dist	Proposed Salary
CANNELLA, CHERYL L	SR AUDITOR	FT	1.00	57,478
KINCER, PAUL ROGER	AUDITOR	FT	1.00	51,000
MCCOLLOUGH, CHRISTOPHER L	AUDIT MANAGER	FT	1.00	72,488
NELSON, SHELIA P	EXE SECRETARY	FT	1.00	42,900
O'MALLEY, MISTY R	AUDITOR	FT	1.00	49,750
RANDALL, JENNETH F	CO AUDITOR	FT	1.00	115,880
TRUSS, JOHNETTA H	AUDIT CLERK	FT	1.00	33,495
Vacant Position	AUDIT ASSOCIATE	FT	1.00	43,000
Vacant Position	AUDITOR	FT	1.00	48,000
Vacant Position	SR AUDITOR	FT	1.00	55,000
Vacant Position	AUDIT ASSOCIATE	FT	1.00	43,000
Z-Longevity			1.00	6,150
Z-Raises			1.00	9,778
Z-Vacant Position Cut			1.00	(43,000)
Total Salaries				584,919
Total Benefits				286,928
Department Total				<u>871,847</u>

This Page Intentionally Left Blank

*Hamilton County Government
 Budget Year 2018
 1030400 - COUNTY EEO*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
OPERATING EXPENDITURES							
53014	UTILITY SERVICES-TELEPHONE	350	350	(350)	0	(350)	-100.0%
53018	CELLULAR & PAGER SERVICE	550	550	0	550	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200	3,200	0	3,200	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	175	175	0	175	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	125	125	0	125	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	500	0	0.0%
53051	CONTRACT LEGAL SERVICES	53,580	53,580	0	53,580	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	500	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	600	0	0.0%
		59,580	59,580	(350)	59,230	(350)	-0.5%
		59,580	59,580	(350)	59,230	(350)	-0.5%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1030600 - DEVELOPMENT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	280,283	264,951	0	264,951	(15,332) -5.4%
51015	SALARIES - LONGEVITY	5,625	3,525	0	3,525	(2,100) -37.3%
52001	FICA	21,872	20,538	0	20,538	(1,334) -6.0%
52002	MEDICAL INSURANCE	76,833	72,133	0	72,133	(4,700) -6.1%
52003	LIFE INSURANCE	343	343	0	343	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	40,904	29,146	0	29,146	(11,758) -28.7%
52008	SELF INSURANCE	1,510	1,510	0	1,510	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	3,490	0	3,490	3,490 0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	2,792	0	2,792	2,792 0.0%
		427,370	398,428	0	398,428	(28,942) -6.7%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	800	800	0	800	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,400	2,400	(2,400)	0	(2,400) -100.0%
53018	CELLULAR & PAGER SERVICE	2,800	3,180	0	3,180	380 13.5%
53041	TRAVEL LOCAL	200	200	0	200	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	7,250	7,250	0	7,250	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	150	150	0	150	0 0.0%
53047	MEMBERSHIPS	2,500	2,500	0	2,500	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,300	1,300	0	1,300	0 0.0%
53058	DUPLICATING SERVICES	100	100	0	100	0 0.0%
53072	SUB CONTRACTED SERVICES	0	34,060	(34,060)	0	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	3,500	0 0.0%

*Hamilton County Government
Budget Year 2018
1030600 - DEVELOPMENT*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQU	300	300	0	300	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	50	50	0	50	0	0.0%
54013 NEWSPAPERS & PERIODICALS	3,250	3,250	0	3,250	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,800	2,800	0	2,800	0	0.0%
54021 TIRES TUBES & CHAINS	700	700	0	700	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	200	600	0	600	400	200.0%
54048 MINOR COMPUTER SOFTWARE	200	400	0	400	200	100.0%
57007 PERFORMANCE & SURETY BONDS	150	150	0	150	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,315	6,315	0	6,315	0	0.0%
58006 RENT SOFTWARE	140	140	0	140	0	0.0%
58007 OTHER RENTS	100	100	0	100	0	0.0%
	35,605	70,645	(36,460)	34,185	(1,420)	-3.9%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	462,975	469,073	(36,460)	432,613	(30,362)	-6.5%

1030600 DEVELOPMENT

Name	Desc.	Type	Dist	Proposed Salary
BISHOP, DEBORAH J	ACCT ASSOCIATE	FT	1.00	44,310
JAHN, JANNA	DEV SUPERVISOR	FT	1.00	56,626
SAIEED, DANIEL R	DIRECTOR OF DEV	FT	1.00	89,770
Sheppard-Moore, Melva	SECRETARY	FT	1.00	24,457
Thomason-Davis Shelli	GRANTS PLANNER	FT	1.00	45,342
Z-Longevity			1.00	3,525
Z-Raises			1.00	4,446
Total Salaries				268,476
Total Benefits				129,952
Department Total				<u>398,428</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1030700 - SOCIAL SERVICES TITLE XX

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
56001	GRANTS CONTRACT PAYMENTS	0	270,430	0	270,430	270,430	0.0%
56002	MATCHING FUNDS FOR GRANTS	0	67,607	0	67,607	67,607	0.0%
		0	338,037	0	338,037	338,037	0.0%
		0	338,037	0	338,037	338,037	0.0%

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1030800 - WWT*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,291,467	1,403,167	0	1,403,167	111,700	8.6%
51002 SALARIES-OVERTIME (REGULAR)	110,000	125,000	0	125,000	15,000	13.6%
51015 SALARIES - LONGEVITY	15,300	11,550	0	11,550	(3,750)	-24.5%
52001 FICA	108,383	117,788	0	117,788	9,405	8.6%
52002 MEDICAL INSURANCE	529,154	614,604	0	614,604	85,450	16.1%
52003 LIFE INSURANCE	2,059	2,402	0	2,402	343	16.6%
52007 STATE PENSION-TCRS, LEGACY	149,180	131,376	0	131,376	(17,804)	-11.9%
52008 SELF INSURANCE	9,060	10,570	0	10,570	1,510	16.6%
52009 STATE TCRS HYBRID 401K 5% CONT	18,647	32,209	0	32,209	13,562	72.7%
52010 STATE-TCRS-HYBRID 4% BENEFIT	14,918	25,767	0	25,767	10,849	72.7%
	2,248,168	2,474,433	0	2,474,433	226,265	10.0%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	35,000	35,000	0	35,000	0	0.0%
53005 REP & MAINT MACHINERY & EQUIP	1,000	1,000	0	1,000	0	0.0%
53006 REP & MAINT PLUMBING HTG&COO	100	100	0	100	0	0.0%
53010 REP & MAINT BUILDINGS	100	100	0	100	0	0.0%
53013 UTILITY SERVICES	25,000	25,000	0	25,000	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	25,000	25,000	(25,000)	0	(25,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	25,000	25,000	0	25,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,000	5,000	0	5,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	2,500	3,000	0	3,000	500	20.0%
53046 PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	1,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,500	600	0	600	(900)	-60.0%

Hamilton County Government
Budget Year 2018
1030800 - WWT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53071 INTERNET SERVICE	2,000	2,000	0	2,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	15,000	15,000	0	15,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	25,000	25,000	0	25,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	100	100	0	100	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	500	0	500	(500)	-50.0%
54012 LAB SUPPLIES CHEMICALS & OXYGI	5,000	10,000	0	10,000	5,000	100.0%
54015 CONSUMABLE MAINTENANCE SUPP	2,000	2,000	0	2,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	84,000	60,000	0	60,000	(24,000)	-28.5%
54020 REPAIR PARTS	1,000	1,000	0	1,000	0	0.0%
54021 TIRES TUBES & CHAINS	10,000	10,000	0	10,000	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000	500	0	500	(500)	-50.0%
54026 PAINT & GLASS & RELATED SUPP	600	600	0	600	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,000	1,000	0	1,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	9,000	6,000	0	6,000	(3,000)	-33.3%
	277,900	254,500	(25,000)	229,500	(48,400)	-17.4%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	2,526,068	2,728,933	(25,000)	2,703,933	177,865	7.0%

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
ASHBY, RODNEY A	ASST WWTA MGR	FT	1.00	58,383
BABCOCK, TERRY L	SR ACCT CLERK	FT	1.00	34,978
BASULTO, ELVIA	WW CLERK	FT	1.00	32,388
BRUMLOW, MAKISHA K	WW TECH	FT	1.00	36,842
CAMERON, JOSEPH W	SR WW TECH	FT	1.00	40,535
CANTRELL, JEREMIAH B	WW TEC AST	FT	1.00	34,892
CUYLER, LINDIA J	WW CLERK	FT	1.00	29,648
DAVIS, LARRY B	WW TEC AST	FT	1.00	33,892
ELLIS, FRANCES M	SR WW TECH	FT	1.00	40,535
GILBERT, KIMBERLY D	WW CLERK	FT	1.00	34,728
GRAJDIERU, TATIANA	GIS TECHNICIAN	FT	1.00	40,315
HARRISON, MARK C	DIR OF WWTA	FT	1.00	105,560
HOWARD, VICTOR K	MAINT TECH ASST	FT	1.00	27,040
HUBBARD, DARREL M	WW TEC AST	FT	1.00	34,892
LONG, NATASHA E	WWTA ADMIN CRD	FT	1.00	51,308
LYLES, JOEY D	ASST WWTA MGR	FT	1.00	47,383
MEEKS, WILLIAM W	WW TECH	FT	1.00	35,838
MOSLEY, SHAWN QUINTA	MAINT TECH ASST	FT	1.00	27,040
MOWERY, LARRY E	WW MANAGER	FT	1.00	60,740
New Position	MAINT TECH ASST	FT	1.00	27,040
New Position	WW TEC AST	FT	1.00	30,892
New Position	WW TEC AST	FT	1.00	30,892
New Position	PROJ DESIGNER	FT	1.00	48,050
New Position	PROJ DESIGNER	FT	1.00	48,050
PLUNKETT JR, THOMAS BRYAN	WW TEC AST	FT	1.00	30,892
REECE, JIMMY M	WW TEC AST	FT	1.00	32,142
SHEPHERD, ANDREW C	WW TECH	FT	1.00	34,892
TWITTY, KIM L	WW TECH	FT	1.00	32,892
Vacant Position	WW CLERK	FT	1.00	29,648
Vacant Position	WW PROG COORD.	FT	1.00	37,960
Vacant Position	WW CLERK	FT	1.00	29,648
Vacant Position	INTERN	FT	1.00	20,800
Vacant Position	INTERN	FT	1.00	20,800

1030800

WWTA

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
WEBB, CHARLES S	PROJ DESIGNER	FT	1.00	67,323
WRIGHT, STEVEN A	SR WW TECH	FT	1.00	40,535
Z-Longevity			1.00	11,550
Z-Overtime			1.00	125,000
Z-Promotion			1.00	10,000
Z-Raises			1.00	23,774
Total Salaries				1,539,717
Total Benefits				934,716
DepartmentTotal				<u>2,474,433</u>

Hamilton County Government
Budget Year 2018
1030804 - WWTA/PSLP, STATE MANDATED

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	123,181	40,710	0	40,710	(82,471)	-66.9%
51002 SALARIES-OVERTIME (REGULAR)	0	6,000	0	6,000	6,000	0.0%
51015 SALARIES - LONGEVITY	375	825	0	825	450	120.0%
52001 FICA	9,452	3,636	0	3,636	(5,816)	-61.5%
52002 MEDICAL INSURANCE	61,141	14,113	0	14,113	(47,028)	-76.9%
52003 LIFE INSURANCE	206	69	0	69	(137)	-66.5%
52007 STATE PENSION-TCRS, LEGACY	17,706	6,973	0	6,973	(10,733)	-60.6%
52008 SELF INSURANCE	906	302	0	302	(604)	-66.6%
	212,967	72,628	0	72,628	(140,339)	-65.8%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR & PAGER SERVICE	4,000	500	0	500	(3,500)	-87.5%
53044 POSTAGE FREIGHT & OTHER TRANS	10,000	0	0	0	(10,000)	-100.0%
53046 PUBLISHING DUPLICATING & BINDI	2,000	2,000	0	2,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,000	500	0	500	(500)	-50.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000	100	0	100	(900)	-90.0%
54047 MINOR COMPUTER EQUIPMENT	2,000	100	0	100	(1,900)	-95.0%
	20,000	3,200	0	3,200	(16,800)	-84.0%
	232,967	75,828	0	75,828	(157,139)	-67.4%

1030804 WWTA/PSLP, STATE MANDATED

Name	Desc.	Type	Dist	Proposed Salary
FRANCOIS, ALISHA M	WW PROG COORD.	FT	1.00	39,960
Z-Longevity			1.00	825
Z-Overtime			1.00	6,000
Z-Raises			1.00	750
			Total Salaries	47,535
			Total Benefits	25,093
			DepartmentTotal	72,628

Hamilton County Government
Budget Year 2018
1030990 - RAILROAD AUTHORITY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	89,830	91,177	0	91,177	1,347	1.4%
51015 SALARIES - LONGEVITY	900	975	0	975	75	8.3%
52001 FICA	6,941	7,050	0	7,050	109	1.5%
52002 MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	13,002	13,519	0	13,519	517	3.9%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	134,558	136,606	0	136,606	2,048	1.5%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	75	100	(100)	0	(75)	-100.0%
53041 TRAVEL LOCAL	3,870	4,000	0	4,000	130	3.3%
53042 MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	50	0	50	(50)	-50.0%
53050 MISCELLANEOUS PURCHASED SERV	50	50	0	50	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	300	300	0	300	0	0.0%
	6,395	6,500	(100)	6,400	5	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	140,953	143,106	(100)	143,006	2,053	1.4%

1030990 RAILROAD AUTHORITY

Name	Desc.	Type	Dist	Proposed Salary
ANDREWS, TIMOTHY R	DIRECTOR HCRRA	FT	1.00	89,830
Z-Longevity			1.00	975
Z-Raises			1.00	1,347
Total Salaries				92,152
Total Benefits				44,452
DepartmentTotal				136,604

*Hamilton County Government
Budget Year 2018*

1099999 - CAPITAL OUTLAY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
0808009 - C/O STORMWATER	32,000	31,745	0	31,745	(255)	-0.8%
1010049 - C/O COUNTY CLERK	7,350	20,250	(16,500)	3,750	(3,600)	-49.0%
1010079 - C/O ASSESSOR OF PROPERTY	20,186	140,642	(128,642)	12,000	(8,186)	-40.6%
1010099 - C/O COUNTY ELECTION COMMISSION	10,000	68,500	(68,500)	0	(10,000)	-100.0%
1010109 - C/O CRIMINAL COURT	0	3,000	0	3,000	3,000	N/A
1010119 - C/O SHERIFF	1,319,624	3,415,902	(2,330,000)	1,085,902	(233,722)	-17.7%
1010129 - C/O DISTRICT PUBLIC DEFENDER	0	1,800	(600)	1,200	1,200	N/A
1010199 - C/O CIRCUIT COURT JUDGES	45,000	0	0	0	(45,000)	-100.0%
1010509 - C/O REGISTER-COMPUTER FEES	24,000	0	0	0	(24,000)	-100.0%
1010619 - C/O JUVENILE COURT JUDGE	8,064	28,810	(23,500)	5,310	(2,754)	-34.2%
1010629 - C/O JUVENILE CT DETENTION UNIT	0	89,000	(75,000)	14,000	14,000	N/A
1030039 - C/O COUNTY ATTORNEY	0	3,000	0	3,000	3,000	N/A
1030159 - C/O AUDITING	2,100	2,100	0	2,100	0	0.0%
1031019 - C/O ACCOUNTING	38,300	20,000	0	20,000	(18,300)	-47.8%
1031039 - C/O INFORMATION TECHNOLOGY	350,000	880,000	(550,000)	330,000	(20,000)	-5.7%
1031049 - C/O PURCHASING	1,800	239,800	(119,000)	120,800	119,000	6611.1%
1031059 - C/O GIS	145,000	135,000	(39,000)	96,000	(49,000)	-33.8%
1031069 - C/O TELECOMMUNICATIONS	32,100	60,000	(42,900)	17,100	(15,000)	-46.7%
1031079 - C/O RECORDS MANAGEMENT	7,200	46,500	(40,000)	6,500	(700)	-9.7%
1032009 - C/O ADMINISTRATOR PUBLIC WORKS	1,313	3,046	(1,000)	2,046	733	55.8%
1032049 - C/O BUILDING INSPECTION	27,300	55,500	(52,000)	3,500	(23,800)	-87.2%
1032069 - C/O SECURITY SERVICES	27,000	27,000	0	27,000	0	0.0%
1032079 - C/O TRAFFIC SHOP	0	325,000	(325,000)	0	0	0.0%
1032109 - C/O REAL PROPERTY	25,000	0	0	0	(25,000)	-100.0%
1032129 - C/O ENGINEERING	59,250	59,000	(54,000)	5,000	(54,250)	-91.6%

*Hamilton County Government
Budget Year 2018*

1099999 - CAPITAL OUTLAY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1032139 - C/O HIGHWAY	56,000	496,500	(496,500)	0	(56,000)	-100.0%
1032149 - C/O PLM I	0	160,000	(160,000)	0	0	0.0%
1032209 - C/O RECYCLING	32,000	32,000	0	32,000	0	0.0%
1032239 - C/O SEQUOYAN TRANSFER STATION	0	385,000	(385,000)	0	0	0.0%
1032309 - C/O FACILITIES MAINTENANCE	151,000	160,000	(160,000)	0	(151,000)	-100.0%
1034039 - C/O EMERGENCY SERVICES	172,300	472,300	(145,000)	327,300	155,000	90.0%
1034059 - C/O RECREATION	101,000	165,000	(165,000)	0	(101,000)	-100.0%
1034069 - C/O ROSS' LANDING PLAZA & PARK	162,500	162,500	0	162,500	0	0.0%
1034079 - C/O RIVERPARK PARK	65,000	322,500	(215,000)	107,500	42,500	65.4%
1034109 - C/O COMMUNITY CORRECTIONS PROG	0	18,000	0	18,000	18,000	N/A
1034119 - C/O COMM CORR-MISDEMEANORS	20,400	3,000	0	3,000	(17,400)	-85.3%
1034129 - C/O LITTER GRANT	30,000	0	0	0	(30,000)	-100.0%
1034189 - C/O HAZARDOUS MATERIAL TEAM	0	800,000	(800,000)	0	0	0.0%
1034359 - C/O MISD PROBATION PROGRAM	0	3,000	0	3,000	3,000	100.0%
1034409 - C/O NATURE PARK ESIP	30,000	116,000	(115,000)	1,000	(29,000)	-96.7%
1035009 - C/O ACCOUNTS & BUDGETS	5,300	1,572	0	1,572	(3,728)	-70.3%
1035519 - C/O ADMINISTRATION	0	2,137	0	2,137	2,137	N/A
1035529 - C/O MAINTENANCE	38,650	287,427	(248,000)	39,427	777	2.0%
1035539 - C/O ENVIRONMENTAL HEALTH	21,000	21,000	(21,000)	0	(21,000)	-100.0%
1035549 - C/O STATISTICS	6,000	9,434	0	9,434	3,434	57.2%
1035569 - C/O HEALTH PROMO & WELLNESS	1,100	23,400	(19,700)	3,700	2,600	236.4%
1035579 - C/O DENTAL HEALTH	2,000	3,500	0	3,500	1,500	75.0%
1035609 - C/O CASE MANAGEMENT SERVICES	3,000	2,000	0	2,000	(1,000)	-33.3%
1035649 - C/O NURSING ADMINISTRATION	6,969	6,915	(5,000)	1,915	(5,054)	-72.5%
1035709 - C/O RECORDS MANAGEMENT	1,100	0	0	0	(1,100)	-100.0%
1035729 - C/O PHARMACY	0	1,521	0	1,521	1,521	N/A
1035769 - C/O FAMILY HEALTH/PEDIATRIC	17,862	12,828	0	12,828	(5,034)	-28.2%

*Hamilton County Government
Budget Year 2018*

1099999 - CAPITAL OUTLAY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1035869 - C/O FAMILY HEALTH/ADULT	21,905	13,571	0	13,571	(8,334)	-38.0%
1035879 - C/O OOLTEWAH CLINIC	0	37,436	(29,811)	7,625	7,625	N/A
1035889 - C/O SEQUOYAH CLINIC	0	14,000	(7,000)	7,000	7,000	N/A
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	10,400	11,410	(5,000)	6,410	(3,990)	-38.4%
1035909 - C/O COUNTY STD CLINIC	18,900	15,700	(10,000)	5,700	(13,200)	-69.8%
1035919 - C/O COMMUNITY ASSESSMENT/PLAN	1,300	2,400	0	2,400	1,100	84.6%
1036539 - C/O WELLNESS & FITNESS PROGRAM	2,000	0	0	0	(2,000)	-100.0%
1036609 - C/O VETERANS SERVICE PROGRAM	0	1,000	0	1,000	1,000	N/A
1037009 - C/O EMS	835,000	3,090,000	(2,140,000)	950,000	115,000	13.8%
	3,995,273	12,508,646	(8,992,653)	3,515,993	(479,280)	-12.0%

This Page Intentionally Left Blank

*Hamilton County Government
 Budget Year 2017 - 2018
 Account Analysis for Total Expenses*

FINANCE DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1031000 - ADMINISTRATOR FINANCE	275,225	279,722	(600)	279,122	3,897	1.4%
1031010 - ACCOUNTING	2,110,606	2,160,808	(11,333)	2,149,475	38,869	1.8%
1031020 - FINANCIAL MANAGEMENT	282,412	355,515	(75,634)	279,881	(2,531)	-0.8%
1031030 - INFORMATION TECHNOLOGY	3,413,335	3,447,139	0	3,447,139	33,804	0.9%
1031040 - PURCHASING	604,274	748,254	(26,264)	721,990	117,716	19.4%
1031050 - GEOGRAPHIC INFORMATION SYSTEMS	941,208	929,770	(3,500)	926,270	(14,938)	-1.5%
1031060 - TELECOMMUNICATIONS	1,111,730	1,085,130	(131,500)	953,630	(158,100)	-14.2%
1031070 - RECORDS MANAGEMENT	497,496	505,923	(4,500)	501,423	3,927	0.7%
TOTAL	9,236,286	9,512,261	(253,331)	9,258,930	22,644	0.2%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1031000 - ADMINISTRATOR FINANCE

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	184,012	186,820	0	186,820	2,808	1.5%
51015 SALARIES - LONGEVITY	3,975	4,050	0	4,050	75	1.8%
52001 FICA	13,431	13,983	0	13,983	552	4.1%
52002 MEDICAL INSURANCE	32,927	32,927	0	32,927	0	0.0%
52003 LIFE INSURANCE	137	137	0	137	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	26,939	28,001	0	28,001	1,062	3.9%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	262,025	266,522	0	266,522	4,497	1.7%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	450	450	0	450	0	0.0%
53005 REP & MAINT MACHINERY & EQUIP	200	200	0	200	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	100	100	0	100	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	600	600	(600)	0	(600)	-100.0%
53018 CELLULAR & PAGER SERVICE	700	700	0	700	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,250	6,250	0	6,250	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53047 MEMBERSHIPS	1,500	1,500	0	1,500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	300	300	0	300	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,500	1,500	0	1,500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	400	400	0	400	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	600	600	0	600	0	0.0%

Hamilton County Government
Budget Year 2018
1031000 - ADMINISTRATOR FINANCE

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
13,200	13,200	(600)	12,600	(600)	-4.5%
<u>CAPITAL EXPENDITURES</u>					
0	0	0	0	0	0.0%
275,225	279,722	(600)	279,122	3,897	1.4%

1031000 ADMINISTRATOR FINANCE

Name	Desc.	Type	Dist	Proposed Salary
JOLLEY, RHONDA Z	EXE SECRETARY	FT	1.00	46,842
KISER, ALBERT C	ADM OF FINANCE	FT	1.00	137,170
Z-Longevity			1.00	4,050
Z-Raises			1.00	2,808
Total Salaries				190,870
Total Benefits				75,652
Department Total				266,522

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1031010 - ACCOUNTING*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,142,660	1,173,639	(5,000)	1,168,639	25,979 2.2%
51002	SALARIES-OVERTIME (REGULAR)	72,400	74,210	0	74,210	1,810 2.5%
51015	SALARIES - LONGEVITY	20,775	22,650	0	22,650	1,875 9.0%
52001	FICA	94,541	97,193	(383)	96,810	2,269 2.4%
52002	MEDICAL INSURANCE	360,616	351,998	0	351,998	(8,618) -2.3%
52003	LIFE INSURANCE	1,579	1,579	0	1,579	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	149,355	143,779	0	143,779	(5,576) -3.7%
52008	SELF INSURANCE	6,946	6,946	0	6,946	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	9,569	14,452	(250)	14,202	4,633 48.4%
52010	STATE-TCRS-HYBRID 4% BENEFIT	7,655	11,762	(200)	11,562	3,907 51.0%
		1,866,096	1,898,208	(5,833)	1,892,375	26,279 1.4%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	3,000	3,000	0	3,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,500	1,500	0	1,500	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	145,000	160,000	0	160,000	15,000 10.3%
53014	UTILITY SERVICES-TELEPHONE	5,500	5,500	(5,500)	0	(5,500) -100.0%
53018	CELLULAR & PAGER SERVICE	1,000	1,000	0	1,000	0 0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	15,000	18,000	0	18,000	3,000 20.0%
53044	POSTAGE FREIGHT & OTHER TRANS	6,000	6,500	0	6,500	500 8.3%
53045	LEGAL NOTICES & ADVERTISING	2,000	2,000	0	2,000	0 0.0%
53047	MEMBERSHIPS	4,500	4,500	0	4,500	0 0.0%
53065	BANK ANALYSIS FEE	6,800	7,500	0	7,500	700 10.2%

*Hamilton County Government
 Budget Year 2018
 1031010 - ACCOUNTING*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	35,000	35,000	0	35,000	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	4,000	4,000	0	4,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54013 NEWSPAPERS & PERIODICALS	2,000	1,000	0	1,000	(1,000)	-50.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,400	2,400	0	2,400	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	3,000	2,500	0	2,500	(500)	-16.6%
54022 RECORDING & CAMERA SUP & PROC	1,110	1,500	0	1,500	390	35.1%
58002 RENT ON OFF MACHINES FURN & EC	5,600	5,600	0	5,600	0	0.0%
	244,510	262,600	(5,500)	257,100	12,590	5.1%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	2,110,606	2,160,808	(11,333)	2,149,475	38,869	1.8%

1031010 ACCOUNTING

Name	Desc.	Type	Dist	Proposed Salary
BANKSTON, KRIS Y	SR ACCT CLERK	FT	1.00	33,742
BLACK, THOMAS F	SR PAYROLL TECH	FT	1.00	37,835
BRANHAM, JOYCE A.	ACCOUNTANT	FT	1.00	46,236
BROUNER, LEE H	AST ADM FINANCE	FT	1.00	121,936
BUSH, DEBRA G	SR ACCT CLERK	FT	1.00	33,691
CARTER, KIMBERLY G	EMS BILL SUPER	FT	1.00	43,768
DAVIS, SABRINA K	SR ACCT CLERK	FT	1.00	28,363
EAGLE, MARGARETTE L	SR ACCOUNTANT	FT	1.00	66,000
HUTCHESON, LINDA D	ACCOUNT CLERK	FT	1.00	32,921
JONES, JERRILYN	ACCT ASSOCIATE	FT	1.00	43,078
LACOURSE, PATRICIA A	SR ACCT CLERK	FT	1.00	36,438
MANKA, DAWN E	ACC MANAGER	FT	1.00	77,544
OWINO, JOSEPHINE	ACCOUNTANT	FT	1.00	50,220
PETTY, KATHY L	SR ACCT CLERK	FT	1.00	35,579
SMITH, KAREN D	SR ACCT CLERK	FT	1.00	32,172
Thomas, Timothy R	ACCOUNTANT	FT	1.00	44,236
Vacant Position	DIRECTOR OF ACC	FT	1.00	88,048
Vacant Position	SR ACCT CLERK	FT	1.00	28,400
Vacant Position	ACCOUNTANT	FT	1.00	50,000
Vacant Position	ACCOUNTANT	FT	1.00	50,000
WEAS, KERRIE L	SR ACCT CLERK	FT	1.00	35,717
WHITE, VERNICE L	SR ACCOUNTANT	FT	1.00	56,467
WORMSLEY, HOLLY	SR ACCOUNTANT	FT	1.00	63,000
Z-Longevity			1.00	22,650
Z-Overtime			1.00	74,210
Z-Promotion			1.00	18,400
Z-Raises			1.00	19,848
Z-Vac Salary Cut			1.00	(5,000)
Total Salaries				1,265,499
Total Benefits				626,876
Department Total				1,892,375

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1031020 - FINANCIAL MANAGEMENT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	176,184	215,914	(44,236)	171,678	(4,506) -2.5%
51015	SALARIES - LONGEVITY	3,675	2,100	0	2,100	(1,575) -42.8%
52001	FICA	13,759	16,678	(3,384)	13,294	(465) -3.3%
52002	MEDICAL INSURANCE	47,823	78,388	(23,514)	54,874	7,051 14.7%
52003	LIFE INSURANCE	206	275	(68)	206	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	25,774	25,493	0	25,493	(281) -1.0%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,212	(2,211)	0	0 0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,769	(1,769)	0	0 0.0%
		268,327	343,735	(75,184)	268,551	224 0.0%
<u>OPERATING EXPENDITURES</u>						
53007	REP & MAINT FURNITURE & OFF EQ	199	300	0	300	101 50.7%
53014	UTILITY SERVICES-TELEPHONE	450	450	(450)	0	(450) -100.0%
53041	TRAVEL LOCAL	200	100	0	100	(100) -50.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	3,500	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	30	30	0	30	0 0.0%
53047	MEMBERSHIPS	1,800	1,400	0	1,400	(400) -22.2%
53050	MISCELLANEOUS PURCHASED SERV	4,906	4,000	0	4,000	(906) -18.4%
54001	OFFICE SUPPLIES & FORMSTS	3,000	2,000	0	2,000	(1,000) -33.3%
		14,085	11,780	(450)	11,330	(2,755) -19.5%
<u>CAPITAL EXPENDITURES</u>						

Hamilton County Government

Budget Year 2018

1031020 - FINANCIAL MANAGEMENT

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
282,412	355,515	(75,634)	279,881	(2,531)	-0.8%

1031020 FINANCIAL MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, BEVERLY JOANN	BUDGET MANAGER	FT	1.00	67,310
CANNON, SHELIA H	PRINCIPAL SEC	FT	1.00	38,484
New Position	BUDGET ANALYST	FT	1.00	44,236
Vacant Position	BUDGET ANALYST	FT	1.00	55,295
Z-Longevity			1.00	2,100
Z-New Position Cut			1.00	(44,236)
Z-Promotion			1.00	8,000
Z-Raises			1.00	2,589
Total Salaries				173,778
Total Benefits				94,773
DepartmentTotal				<u>268,551</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1031030 - INFORMATION TECHNOLOGY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,889,669	1,886,203	0	1,886,203	(3,466)	-0.1%
51002 SALARIES-OVERTIME (REGULAR)	125,000	125,000	0	125,000	0	0.0%
51015 SALARIES - LONGEVITY	26,925	27,975	0	27,975	1,050	3.8%
52001 FICA	156,182	155,997	0	155,997	(185)	-0.1%
52002 MEDICAL INSURANCE	584,016	590,284	0	590,284	6,268	1.0%
52003 LIFE INSURANCE	2,265	2,265	0	2,265	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	250,118	248,411	0	248,411	(1,707)	-0.6%
52008 SELF INSURANCE	9,966	9,966	0	9,966	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	14,663	17,293	0	17,293	2,630	17.9%
52010 STATE-TCRS-HYBRID 4% BENEFIT	11,731	13,834	0	13,834	2,103	17.9%
	3,070,535	3,077,228	0	3,077,228	6,693	0.2%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS & GROUNI	1,000	1,000	0	1,000	0	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	1,500	2,000	0	2,000	500	33.3%
53005 REP & MAINT MACHINERY & EQUIP	4,000	500	0	500	(3,500)	-87.5%
53007 REP & MAINT FURNITURE & OFF EQ	0	3,000	0	3,000	3,000	0.0%
53018 CELLULAR & PAGER SERVICE	11,500	13,000	0	13,000	1,500	13.0%
53041 TRAVEL LOCAL	250	250	0	250	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	20,000	20,000	0	20,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	125	125	0	125	0	0.0%
53047 MEMBERSHIPS	500	500	0	500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	25,000	10,000	0	10,000	(15,000)	-60.0%
54001 OFFICE SUPPLIES & FORMSTS	15,000	12,000	0	12,000	(3,000)	-20.0%

Hamilton County Government
Budget Year 2018
1031030 - INFORMATION TECHNOLOGY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	0	1,000	0	1,000	1,000	0.0%
54009 TELECOMMUNICATION SUPPLIES	7,500	9,000	0	9,000	1,500	20.0%
54013 NEWSPAPERS & PERIODICALS	500	0	0	0	(500)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	0	0	0	(500)	-100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,500	2,500	0	2,500	0	0.0%
54046 SOFTWARE LICENSE FEES	125,000	245,536	0	245,536	120,536	96.4%
54047 MINOR COMPUTER EQUIPMENT	112,425	40,000	0	40,000	(72,425)	-64.4%
54048 MINOR COMPUTER SOFTWARE	10,000	5,000	0	5,000	(5,000)	-50.0%
58002 RENT ON OFF MACHINES FURN & EC	5,000	4,000	0	4,000	(1,000)	-20.0%
	342,800	369,911	0	369,911	27,111	7.9%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	3,413,335	3,447,139	0	3,447,139	33,804	0.9%

1031030 INFORMATION TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SHERRI	SECRETARY	FT	1.00	24,457
CHANDLER, THOMAS M	SR PROG ANALYST	FT	1.00	59,199
CLARK, ANTHONY K	MICRO SPEC	FT	1.00	49,870
COMBS, DARREN T	SYS ANA SUPER	FT	1.00	67,341
COSTLEY, BRYAN J	APP DEVELOPER	FT	1.00	45,342
DUNN, FRED W	INV CONT TECH	FT	1.00	37,594
EAKER, DARRELL L	SYS/DB ARCHITEC	FT	1.00	72,514
FJELD, SHELDON PAUL	MICRO SPEC	FT	1.00	50,735
GAGLIARDI, PETER D	NETWORK SPEC	FT	1.00	56,347
GASTON, ALAN E	SYS ANA SUPER	FT	1.00	76,886
HAMILTON, VAUGHN R	ITS OPER MGR	FT	1.00	82,000
HART, CRAIG LEE	APP DEVELOPER	FT	1.00	40,076
HIDALGO, RAUL G	NETWORK SPEC	FT	1.00	55,772
JOHNSON, BRYAN ALTON	APP DEVELOPER	FT	1.00	45,342
KJELDGAARD, MICHAEL G	NETWORK SPEC	FT	1.00	59,845
KRAIESKI, CHRISTINA M	SR PROGRAMMER	FT	1.00	48,476
LANDER, L MARK	HELP DESK TEC	FT	1.00	35,000
MCKINNEY, BART F	DIRECTOR OF IT	FT	1.00	104,464
MOORE, LARRY B	LEAD SYS PROGR	FT	1.00	74,816
MURPHY, DAVID BRYAN	APP DEV MGR	FT	1.00	82,000
PETERSON, MELANIE L	APP DEVELOPER	FT	1.00	48,326
SUMMERS, DAVID A	NETWORK MANAGER	FT	1.00	67,000
Vacant Position	MICRO SPEC	FT	1.00	45,342
Vacant Position	SR PROGRAMMER	FT	1.00	62,875
Vacant Position	NETWORK SPEC	FT	1.00	46,476
Vacant Position	APP DEVELOPER	FT	1.00	40,076
Vacant Position	APP DEVELOPER	FT	1.00	40,076
Vacant Position	NETWORK SPEC	FT	1.00	46,476
WALKER, TIMOTHY M	SR PROG ANALYST	FT	1.00	59,199
WALTERS, LARK E	NETWORK SPEC	FT	1.00	52,582
WILLIS III, HENRY W	SYS ANALYST	FT	1.00	58,912
WRIGHT, ANITA K	OFFICE SUPER	FT	1.00	34,079
YOUNG, DAVID R	SYS ANA SUPER	FT	1.00	67,311

1031030 INFORMATION TECHNOLOGY

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
Z-Longevity			1.00	27,975
Z-Overtime			1.00	125,000
Z-Promotion			1.00	20,000
Z-Raises			1.00	29,397
			Total Salaries	2,039,178
			Total Benefits	1,038,049
			DepartmentTotal	<u>3,077,227</u>

*Hamilton County Government
Budget Year 2018
1031040 - PURCHASING*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	330,320	419,242	(20,000)	399,242	68,922	20.8%
51002 SALARIES-OVERTIME (REGULAR)	28,000	28,000	0	28,000	0	0.0%
51015 SALARIES - LONGEVITY	8,325	6,675	0	6,675	(1,650)	-19.8%
52001 FICA	28,048	34,725	(1,530)	33,195	5,147	18.3%
52002 MEDICAL INSURANCE	82,318	120,728	0	120,728	38,410	46.6%
52003 LIFE INSURANCE	411	480	0	480	69	16.7%
52007 STATE PENSION-TCRS, LEGACY	52,540	66,590	(2,934)	63,656	11,116	21.1%
52008 SELF INSURANCE	1,812	2,114	0	2,114	302	16.6%
	531,774	678,554	(24,464)	654,090	122,316	23.0%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	2,500	2,000	0	2,000	(500)	-20.0%
53005 REP & MAINT MACHINERY & EQUIP	250	250	0	250	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	200	200	0	200	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	250	250	0	250	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,650	1,800	(1,800)	0	(1,650)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,750	1,500	0	1,500	(250)	-14.2%
53041 TRAVEL LOCAL	650	650	0	650	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000	800	0	800	(200)	-20.0%
53045 LEGAL NOTICES & ADVERTISING	12,000	10,000	0	10,000	(2,000)	-16.6%
53047 MEMBERSHIPS	1,000	1,000	0	1,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	9,000	9,000	0	9,000	0	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	2,500	2,500	0	2,500	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1031040 - PURCHASING*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	8,500	8,500	0	8,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,300	1,300	0	1,300	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	200	200	0	200	0	0.0%
54013 NEWSPAPERS & PERIODICALS	300	300	0	300	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,500	1,500	0	1,500	0	0.0%
54021 TIRES TUBES & CHAINS	100	100	0	100	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	150	150	0	150	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	500	500	0	500	0	0.0%
58001 RENT ON BUILDINGS	18,000	18,000	0	18,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,200	4,200	0	4,200	0	0.0%
	72,500	69,700	(1,800)	67,900	(4,600)	-6.3%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	604,274	748,254	(26,264)	721,990	117,716	19.4%

1031040 PURCHASING

Name	Desc.	Type	Dist	Proposed Salary
BURLEY, JANE L	SR BUYER	FT	1.00	43,837
CARPENTER, JERALD W	BUYER	FT	1.00	41,654
DAVIS, JAMIE L	ASSISTANT BUYER	FT	1.00	35,579
DEPROW, RHONDA W	PROCURE SPECIAL	FT	1.00	46,250
GROSSO, VIRGINIA L	CONTRACT MANAG	FT	1.00	61,500
New Position	CONTRACT MANAG	FT	1.00	62,561
ROPPO, GAIL B	DIRECTOR OF PUR	FT	1.00	92,550
Z-Longevity			1.00	6,675
Z-Overtime			1.00	28,000
Z-Promotion			1.00	30,000
Z-Promotion Cut			1.00	(20,000)
Z-Raises			1.00	5,311
Total Salaries				433,917
Total Benefits				220,172
DepartmentTotal				<u>654,089</u>

This Page Intentionally Left Blank

Hamilton County Government

Budget Year 2018

1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	507,305	515,900	0	515,900	8,595	1.6%
51002 SALARIES-OVERTIME (REGULAR)	18,000	18,000	0	18,000	0	0.0%
51015 SALARIES - LONGEVITY	7,050	7,575	0	7,575	525	7.4%
52001 FICA	40,725	41,423	0	41,423	698	1.7%
52002 MEDICAL INSURANCE	120,751	128,597	0	128,597	7,846	6.4%
52003 LIFE INSURANCE	755	755	0	755	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	76,286	79,434	0	79,434	3,148	4.1%
52008 SELF INSURANCE	3,322	3,322	0	3,322	0	0.0%
	774,194	795,006	0	795,006	20,812	2.6%
<u>OPERATING EXPENDITURES</u>						
53009 REP & MAINT MAINTENANCE AGREEMENTS	121,708	90,458	0	90,458	(31,250)	-25.6%
53014 UTILITY SERVICES-TELEPHONE	3,500	3,500	(3,500)	0	(3,500)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,400	1,400	0	1,400	0	0.0%
53041 TRAVEL LOCAL	1,500	1,500	0	1,500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	10,000	10,000	0	10,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	850	850	0	850	0	0.0%
53046 PUBLISHING DUPLICATING & BINDING	500	500	0	500	0	0.0%
53047 MEMBERSHIPS	500	500	0	500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERVICES	1,000	1,000	0	1,000	0	0.0%
54001 OFFICE SUPPLIES & FORMS	11,000	11,000	0	11,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	50	50	0	50	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	250	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,000	0	0	0	(1,000)	-100.0%

Hamilton County Government

Budget Year 2018

1031050 - GEOGRAPHIC INFORMATION SYSTEMS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54047 MINOR COMPUTER EQUIPMENT	3,500	3,500	0	3,500	0	0.0%
54048 MINOR COMPUTER SOFTWARE	5,000	5,000	0	5,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	5,256	5,256	0	5,256	0	0.0%
	<u>167,014</u>	<u>134,764</u>	<u>(3,500)</u>	<u>131,264</u>	<u>(35,750)</u>	<u>-21.4%</u>
<u>CAPITAL EXPENDITURES</u>						
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<u>941,208</u>	<u>929,770</u>	<u>(3,500)</u>	<u>926,270</u>	<u>(14,938)</u>	<u>-1.5%</u>

1031050 GEOGRAPHIC INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, PAMELA D	SR ACCT CLERK	FT	1.00	33,495
BROWN, STEVEN S	GIS TECHNICIAN	FT	1.00	38,307
CATLETT, THOMAS A	GIS TECHNICIAN	FT	1.00	39,310
DUKE, RAY C	GIS SYST PROG	FT	1.00	53,632
JOHNSEY, JAMIE K	GIS MANAGER	FT	1.00	66,653
MCKINNEY, KIMBERLY A	GIS SPECIALIST	FT	1.00	48,356
O'HARE, LESLIE F	GIS SPECIALIST	FT	1.00	45,450
RICE, JAMES C	GIS SPECIALIST	FT	1.00	47,563
SCHMIDT, ERIN R	GIS TECHNICIAN	FT	1.00	37,421
SHANEYFELT, HOWARD J	GIS ANALYST	FT	1.00	52,722
TALLIS, AMY M	GIS TECHNICIAN	FT	1.00	39,396
Z-Longevity			1.00	7,575
Z-Overtime			1.00	18,000
Z-Promotion			1.00	5,000
Z-Raises			1.00	8,595
Total Salaries				541,475
Total Benefits				253,531
DepartmentTotal				<u>795,006</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1031060 - TELECOMMUNICATIONS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	504,829	465,954	0	465,954	(38,875)	-7.7%
51002 SALARIES-OVERTIME (REGULAR)	25,000	25,000	0	25,000	0	0.0%
51015 SALARIES - LONGEVITY	7,275	7,200	0	7,200	(75)	-1.0%
52001 FICA	41,088	38,109	0	38,109	(2,979)	-7.2%
52002 MEDICAL INSURANCE	156,800	142,687	0	142,687	(14,113)	-9.0%
52003 LIFE INSURANCE	686	618	0	618	(68)	-9.9%
52007 STATE PENSION-TCRS, LEGACY	76,967	73,079	0	73,079	(3,888)	-5.0%
52008 SELF INSURANCE	3,020	2,718	0	2,718	(302)	-10.0%
	815,665	755,365	0	755,365	(60,300)	-7.3%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	1,600	1,600	0	1,600	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	100	100	0	100	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	64,250	92,250	0	92,250	28,000	43.5%
53012 REP & MAINT MISCELLANEOUS	475	475	0	475	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	131,500	131,500	(131,500)	0	(131,500)	-100.0%
53018 CELLULAR & PAGER SERVICE	3,000	8,700	0	8,700	5,700	190.0%
53031 AUDIO SERVICES	3,566	3,566	0	3,566	0	0.0%
53041 TRAVEL LOCAL	2,300	2,300	0	2,300	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,460	3,460	0	3,460	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	800	800	0	800	0	0.0%
53047 MEMBERSHIPS	600	600	0	600	0	0.0%
53049 PARKING	214	214	0	214	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	3,000	3,000	0	3,000	0	0.0%

Hamilton County Government
Budget Year 2018
1031060 - TELECOMMUNICATIONS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53066 TUITION FEES SCHOOL SUPPLIES	200	200	0	200	0	0.0%
53071 INTERNET SERVICE	20,000	20,000	0	20,000	0	0.0%
53072 SUB CONTRACTED SERVICES	20,000	20,000	0	20,000	0	0.0%
53073 WAN, VLANS FEES	14,000	14,000	0	14,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	3,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	750	750	0	750	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	1,000	1,000	0	1,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	8,500	8,500	0	8,500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	300	300	0	300	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	9,150	9,150	0	9,150	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	500	500	0	500	0	0.0%
54048 MINOR COMPUTER SOFTWARE	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,800	2,800	0	2,800	0	0.0%
	296,065	329,765	(131,500)	198,265	(97,800)	-33.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	1,111,730	1,085,130	(131,500)	953,630	(158,100)	-14.2%

1031060 TELECOMMUNICATIONS

Name	Desc.	Type	Dist	Proposed Salary
BAILES, AMY L	SR TEL SPEC	FT	1.00	40,755
BEAL, AUBREY MICHAEL	TELE MANAGER	FT	1.00	72,775
BEASLEY, DENNIS B	SR TELE TECH	FT	1.00	45,368
COKER, STEVE	SR TELE TECH	FT	1.00	50,573
NIX, LEE B	TELE INFST CORD	FT	1.00	61,317
PORTER, JOHN E	TELE SRVS COORD	FT	1.00	62,094
REED, DONNA A	SR TEL SPEC	FT	1.00	41,468
SIMMONS, JEFFERY JOSE	SR TELE TECH	FT	1.00	46,257
WILSON, ANGELA B	TELE SPECIALIST	FT	1.00	37,896
Z-Longevity			1.00	7,200
Z-Overtime			1.00	25,000
Z-Raises			1.00	7,451
Total Salaries				498,154
Total Benefits				257,210
DepartmentTotal				<u>755,364</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1031070 - RECORDS MANAGEMENT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	290,797	296,773	0	296,773	5,976	2.0%
51002 SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	1,000	0	0.0%
51015 SALARIES - LONGEVITY	5,625	6,000	0	6,000	375	6.6%
52001 FICA	22,753	23,239	0	23,239	486	2.1%
52002 MEDICAL INSURANCE	107,410	107,410	0	107,410	0	0.0%
52003 LIFE INSURANCE	480	480	0	480	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	35,611	37,201	0	37,201	1,590	4.4%
52008 SELF INSURANCE	3,020	3,020	0	3,020	0	0.0%
	466,696	475,123	0	475,123	8,427	1.8%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	800	800	0	800	0	0.0%
53005 REP & MAINT MACHINERY & EQUIP	500	500	0	500	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	200	200	0	200	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	5,775	4,000	0	4,000	(1,775)	-30.7%
53014 UTILITY SERVICES-TELEPHONE	4,500	4,500	(4,500)	0	(4,500)	-100.0%
53018 CELLULAR & PAGER SERVICE	400	600	0	600	200	50.0%
53050 MISCELLANEOUS PURCHASED SERV	750	1,000	0	1,000	250	33.3%
53059 SECURITY SERVICES	475	700	0	700	225	47.3%
53061 DISPOSAL SERVICES	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	1,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,500	1,500	0	1,500	0	0.0%
54020 REPAIR PARTS	4,500	5,000	0	5,000	500	11.1%

Hamilton County Government
Budget Year 2018
1031070 - RECORDS MANAGEMENT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54022 RECORDING & CAMERA SUP & PROC	4,500	5,000	0	5,000	-500	11.1%
54025 LUMBER & OTHER BLDG MATERIAL	1,100	1,100	0	1,100	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	300	300	0	300	0	0.0%
54048 MINOR COMPUTER SOFTWARE	100	200	0	200	100	100.0%
58002 RENT ON OFF MACHINES FURN & EC	1,900	1,900	0	1,900	0	0.0%
	30,800	30,800	(4,500)	26,300	(4,500)	-14.6%
	497,496	505,923	(4,500)	501,423	3,927	0.7%

1031070 RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
BRANUM, WILLIAM LEE	HEALTH CS MANAG	FT	1.00	29,128
ECTOR, MARQUITA E	HEALTH CS MANAG	FT	1.00	26,945
EVANS, CHRISTINA STARNES	HEALTH CS MANAG	FT	1.00	28,650
KISER, GRAHAM	MICROG OPER	PT	1.00	16,730
MCCLAIN, TONYA M	HEALTH CS MANAG	FT	1.00	29,128
SCOTT, SIBYL Y	HEALTH CS MANAG	FT	1.00	32,053
Vacant Position	MICROG OPER	PT	1.00	16,730
Vacant Position	MICROG OPER	PT	1.00	16,730
WARD, CHRIS L	HEALTH CS MANAG	FT	1.00	36,784
WILSON, RAY M	HEALTH CS MANAG	FT	1.00	51,374
Z-Longevity			1.00	6,000
Z-Overtime			1.00	1,000
Z-Promotion			1.00	5,000
Z-Raises			1.00	7,521
Total Salaries				303,773
Total Benefits				171,349
Department Total				<u>475,122</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2017 - 2018
Account Analysis for Total Expenses*

PUBLIC WORKS DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1032000 - ADMINISTRATOR PUBLIC WORKS	257,566	260,161	(1,155)	259,006	1,440	0.6%
1032040 - BUILDING INSPECTION	1,254,717	1,280,094	(11,117)	1,268,979	14,262	1.1%
1032050 - CUSTODIAL/SECURITY SERVICES	1,976,731	2,032,898	(23,422)	2,009,476	32,745	1.7%
1032051 - ESIP-SECURITY SERVICES	124,153	124,153	(124,153)	0	(124,153)	-100.0%
1032060 - SECURITY SERVICES	886,211	1,119,415	(182,202)	937,213	51,002	5.8%
1032070 - TRAFFIC SHOP	436,931	501,287	0	501,287	64,356	14.7%
1032100 - REAL PROPERTY	442,689	417,952	(2,500)	415,452	(27,237)	-6.2%
1032120 - ENGINEERING	1,321,458	1,472,390	(110,495)	1,361,895	40,437	3.1%
1032130 - HIGHWAY	7,424,081	8,324,888	(105,800)	8,219,088	795,007	10.7%
1032140 - PLM I	278,493	282,742	0	282,742	4,249	1.5%
1032150 - PLM II	148,349	139,484	0	139,484	(8,865)	-6.0%
1032160 - PLM III	970,491	998,165	0	998,165	27,674	2.9%
1032170 - STOCKROOM	391,223	418,780	(25,300)	393,480	2,257	0.6%
1032200 - RECYCLING	289,464	369,910	(3,000)	366,910	77,446	26.8%
1032230 - SEQUOYAH TRANSFER STATION	299,699	300,955	(600)	300,355	656	0.2%
1032250 - WASTE TIRE PROGRAM	335,600	335,600	(400)	335,200	(400)	-0.1%
1032300 - FACILITIES MAINTENANCE	3,168,732	3,979,611	(661,732)	3,317,879	149,147	4.7%
1032700 - UTILITIES	2,132,782	3,009,358	(199,358)	2,810,000	677,218	31.8%
TOTAL	22,139,370	25,367,843	(1,451,234)	23,916,611	1,777,241	8.0%
0808000 - STORMWATER	805,892	800,091	(2,700)	797,391	(8,501)	-1.1%
TOTAL	805,892	800,091	(2,700)	797,391	(8,501)	-1.1%
GRAND TOTAL	22,945,262	26,167,934	(1,453,934)	24,714,002	1,768,740	7.7%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1032000 - ADMINISTRATOR PUBLIC WORKS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	174,849	174,953	0	174,953	104	0.0%
51015	SALARIES - LONGEVITY	2,100	2,250	0	2,250	150	7.1%
52001	FICA	13,409	13,556	0	13,556	147	1.0%
52002	MEDICAL INSURANCE	31,360	31,360	0	31,360	0	0.0%
52003	LIFE INSURANCE	137	137	0	137	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	25,357	25,996	0	25,996	639	2.5%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
		247,816	248,856	0	248,856	1,040	0.4%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	250	250	0	250	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	175	175	0	175	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,100	1,155	(1,155)	0	(1,100)	-100.0%
53018	CELLULAR & PAGER SERVICE	900	900	0	900	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	2,250	0	2,250	750	50.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	150	0	150	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	500	500	0	500	0	0.0%
53047	MEMBERSHIPS	1,500	2,250	0	2,250	750	50.0%
53050	MISCELLANEOUS PURCHASED SERV	600	600	0	600	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	1,100	0	0.0%
54013	NEWSPAPERS & PERIODICALS	150	150	0	150	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	325	325	0	325	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,500	1,500	0	1,500	0	0.0%

Hamilton County Government

Budget Year 2018

1032000 - ADMINISTRATOR PUBLIC WORKS

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
9,750	11,305	(1,155)	10,150	400	4.1%
CAPITAL EXPENDITURES					
0	0	0	0	0	0.0%
257,566	260,161	(1,155)	259,006	1,440	0.5%

1032000 ADMINISTRATOR PUBLIC WORKS

Name	Desc.	Type	Dist	Proposed Salary
LEAMON, TODD E	ADM OF PBC WKS	FT	1.00	123,573
TUGGLE, JEAN A	EXE SECRETARY	FT	1.00	46,276
Z-Longevity			1.00	2,250
Z-Promotion			1.00	2,500
Z-Raises			1.00	2,604
Total Salaries				177,203
Total Benefits				71,652
Department Total				<u>248,855</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1032040 - BUILDING INSPECTION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	684,125	710,518	(5,000)	705,518	21,393 3.1%
51015	SALARIES - LONGEVITY	12,825	13,950	0	13,950	1,125 8.7%
52001	FICA	53,317	55,422	(382)	55,040	1,723 3.2%
52002	MEDICAL INSURANCE	275,937	275,937	0	275,937	0 0.0%
52003	LIFE INSURANCE	1,098	1,098	0	1,098	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	99,873	89,261	(733)	88,528	(11,345) -11.3%
52008	SELF INSURANCE	4,832	4,832	0	4,832	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	5,800	0	5,800	5,800 0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	4,640	0	4,640	4,640 0.0%
		1,132,007	1,161,458	(6,117)	1,155,343	23,336 2.0%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	13,250	11,000	0	11,000	(2,250) -16.9%
53005	REP & MAINT MACHINERY & EQUIP	200	200	0	200	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	6,200	5,000	(5,000)	0	(6,200) -100.0%
53018	CELLULAR & PAGER SERVICE	10,000	10,500	0	10,500	500 5.0%
53042	MEETINGS,SEMINARS,ETC.	12,000	12,500	0	12,500	500 4.1%
53044	POSTAGE FREIGHT & OTHER TRANS	3,200	2,200	0	2,200	(1,000) -31.2%
53045	LEGAL NOTICES & ADVERTISING	3,500	3,500	0	3,500	0 0.0%
53047	MEMBERSHIPS	2,200	2,200	0	2,200	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,800	1,800	0	1,800	0 0.0%
53060	MICROFILMING OR RECORD REDUC	300	300	0	300	0 0.0%
53065	BANK ANALYSIS FEE	3,000	1,500	0	1,500	(1,500) -50.0%
53068	SUBCONTRACTED WAGES & FRINGE	500	500	0	500	0 0.0%

Hamilton County Government
Budget Year 2018
1032040 - BUILDING INSPECTION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	11,500	14,000	0	14,000	2,500	21.7%
54002 SMALL TOOLS & MINOR FURN&EQU	400	400	0	400	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	2,000	3,200	0	3,200	1,200	60.0%
54009 TELECOMMUNICATION SUPPLIES	500	500	0	500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	210	286	0	286	76	36.1%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,150	3,000	0	3,000	850	39.5%
54015 CONSUMABLE MAINTENANCE SUPP	100	100	0	100	0	0.0%
54017 ROAD SIGNS & MARKERS	7,500	6,500	0	6,500	(1,000)	-13.3%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	35,000	30,000	0	30,000	(5,000)	-14.2%
54020 REPAIR PARTS	400	400	0	400	0	0.0%
54021 TIRES TUBES & CHAINS	0	2,250	0	2,250	2,250	0.0%
54022 RECORDING & CAMERA SUP & PROC	300	300	0	300	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,750	2,750	0	2,750	1,000	57.1%
54048 MINOR COMPUTER SOFTWARE	1,750	750	0	750	(1,000)	-57.1%
58002 RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	3,000	0	0.0%
	122,710	118,636	(5,000)	113,636	(9,074)	-7.3%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	1,254,717	1,280,094	(11,117)	1,268,979	14,262	1.1%

1032040

BUILDING INSPECTION

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, BARRY S	BLDG INSPECTOR	FT	1.00	44,709
BLAYLOCK JR, RONNIE	BLDG INSPECTOR	FT	1.00	42,331
BURNETTE, CHARLES E	BLDG INSPECTOR	FT	1.00	42,708
CLINTON, GEORGE E	ACCOUNT CLERK	FT	1.00	41,542
CURRENT, CHRISTY D	ACCOUNT CLERK	FT	1.00	25,695
JONES, DAVID G	SR BLDG INSPECT	FT	1.00	49,922
LEMING, CONNIE W	ACCOUNT CLERK	FT	1.00	28,995
LIVESAY, RICHARD E	BLDG INSPECTOR	FT	1.00	42,118
LONG, JEFFERY N	BLDG INSPECTOR	FT	1.00	36,307
MOORE, SHERRY L	SR ACCT CLERK	FT	1.00	34,585
PARNELL, WILLIAM R	DIRECTOR OF BI	FT	1.00	67,407
PARRIS, REGINA C	OFFICE SUPER	FT	1.00	39,639
SIVLEY JR, RICHARD A	BLDG INSPECTOR	FT	1.00	43,603
STOTT JR, ROBERT W	SR ENV HTH INSP	FT	1.00	48,879
THORNE, DAVID E	BLDG INSPECTOR	FT	1.00	45,750
Vacant Position	ENV HTH MANAGER	FT	1.00	54,007
Z-Longevity			1.00	13,950
Z-Promotion			1.00	10,000
Z-Promotions Cut			1.00	(5,000)
Z-Raises			1.00	12,321
			Total Salaries	719,468
			Total Benefits	435,875
			DepartmentTotal	1,155,343

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1032050 - CUSTODIAL / SECURITY SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	287,119	246,155	0	246,155	(40,964)	-14.2%
51015 SALARIES - LONGEVITY	5,100	5,475	0	5,475	375	7.3%
52001 FICA	22,355	19,250	0	19,250	(3,105)	-13.8%
52002 MEDICAL INSURANCE	119,161	119,161	0	119,161	0	0.0%
52003 LIFE INSURANCE	480	480	0	480	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	35,871	36,914	0	36,914	1,043	2.9%
52008 SELF INSURANCE	3,020	2,114	0	2,114	(906)	-30.0%
	473,106	429,549	0	429,549	(43,557)	-9.2%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	2,000	2,000	0	2,000	0	0.0%
53005 REP & MAINT MACHINERY & EQUIP	1,200	1,200	0	1,200	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	500	500	0	500	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	135,000	135,000	0	135,000	0	0.0%
53011 REP & MAINT GROUNDS	1,900	1,900	0	1,900	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,200	2,200	(2,200)	0	(2,200)	-100.0%
53018 CELLULAR & PAGER SERVICE	900	900	0	900	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	400	400	0	400	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	27,300	27,300	0	27,300	0	0.0%
53055 LAUNDRY SERVICE	3,000	3,000	0	3,000	0	0.0%
53056 DISINFECTING & PEST CONTROL	27,575	27,575	0	27,575	0	0.0%
53057 TRUSTEES COMMISSION 2%	900	900	0	900	0	0.0%
53059 SECURITY SERVICES	500,000	599,724	(21,222)	578,502	78,502	15.7%
53087 JANITORIAL SERVICES	715,000	715,000	0	715,000	0	0.0%

Hamilton County Government
Budget Year 2018
1032050 - CUSTODIAL / SECURITY SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	3,400	3,400	0	3,400	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	4,500	4,500	0	4,500	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	2,500	2,500	0	2,500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	250	250	0	250	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	55,000	55,000	0	55,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,100	2,100	0	2,100	0	0.0%
54020 REPAIR PARTS	1,000	1,000	0	1,000	0	0.0%
54031 JANITORIAL SUPPLIES	15,500	15,500	0	15,500	0	0.0%
54043 MEDICAL SUPPLIES	300	300	0	300	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,200	1,200	0	1,200	0	0.0%
	1,503,625	1,603,349	(23,422)	1,579,927	76,302	5.0%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	1,976,731	2,032,898	(23,422)	2,009,476	32,745	1.6%

1032050 CUSTODIAL / SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
CANTRELL, JOYCE A	CUSTODIAN	FT	1.00	24,632
ECTOR, EDWARD T	LEAD BLD&GR CUS	FT	1.00	29,000
HALL, AMY E	SECRETARY	FT	1.00	30,188
KING, HENRY A	CUSTODIAN	FT	1.00	27,865
KNOWLES, ALAN C	SUP SRV SUPERIN	FT	1.00	70,906
SMITH JR, JAMES MARCUS	CUSTD SUPERV	FT	1.00	29,000
WILSON, ERIC R	CUSTD SUPERV	FT	1.00	29,000
Z-Longevity			1.00	5,475
Z-Raises			1.00	5,564
Total Salaries				251,630
Total Benefits				177,919
Department Total				<u>429,549</u>

This Page Intentionally Left Blank

*Hamilton County Government
 Budget Year 2018
 1032051 - ESIP-SECURITY SERVICES*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53059 SECURITY SERVICES	124,153	124,153	(124,153)	0	(124,153)	-100.0%
	124,153	124,153	(124,153)	0	(124,153)	-100.0%
	124,153	124,153	(124,153)	0	(124,153)	-100.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1032060 - SECURITY SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	285,922	363,446	(71,524)	291,922	6,000	2.0%
51015 SALARIES - LONGEVITY	9,600	10,200	0	10,200	600	6.2%
52001 FICA	22,607	28,584	(5,471)	23,112	505	2.2%
52002 MEDICAL INSURANCE	134,057	174,035	(47,028)	127,007	(7,050)	-5.2%
52003 LIFE INSURANCE	549	686	(137)	549	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	42,348	44,321	0	44,321	1,973	4.6%
52008 SELF INSURANCE	2,416	3,020	(604)	2,416	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	3,576	(3,576)	0	0	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	2,861	(2,860)	0	0	0.0%
	497,499	630,729	(131,202)	499,527	2,028	0.4%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIP	4,000	4,000	0	4,000	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,000	1,000	(1,000)	0	(1,000)	-100.0%
53020 MEDICAL SERVICES	300	300	0	300	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000	3,000	0	3,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	1,000	0	0.0%
53059 SECURITY SERVICES	296,090	396,064	(50,000)	346,064	49,974	16.8%
53068 SUBCONTRACTED WAGES & FRINGE	61,422	61,422	0	61,422	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,400	1,400	0	1,400	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	2,000	2,000	0	2,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	800	800	0	800	0	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	7,000	7,000	0	7,000	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1032060 - SECURITY SERVICES*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54022 RECORDING & CAMERA SUP & PROC	500	500	0	500	0	0.0%
54023 UNIFORM ALLOWANCE	4,500	4,500	0	4,500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	1,500	0	0.0%
54031 JANITORIAL SUPPLIES	300	300	0	300	0	0.0%
54032 RADIO PARTS AND SUPPLIES	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,400	2,400	0	2,400	0	0.0%
	388,712	488,686	(51,000)	437,686	48,974	12.5%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	886,211	1,119,415	(182,202)	937,213	51,002	5.7%

1032060 SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
FOWLER, TERRY EUGENE	COURT OFFICER	FT	1.00	35,762
GERTZ, DENNIS F	COURT OFFICER	FT	1.00	36,782
HIGGS, TIMOTHY EDWARD	COURT OFFICER	FT	1.00	35,762
HOGUE, KENNETH WAYNE	COURT OFFICER	FT	1.00	35,214
LONG, JEREMY D	COURT OFFICER	FT	1.00	35,879
New Position	COURT OFFICER	FT	1.00	35,762
New Position	COURT OFFICER	FT	1.00	35,762
NEWMAN, DAVID LYNN	COURT OFFICER	FT	1.00	34,845
RINGER, WANDA BINS	COURT OFFICER	FT	1.00	35,916
SENTELL JR, DELONE DENTON	COURT OFFICER	FT	1.00	35,762
Z-Longevity			1.00	10,200
Z-New Position Cut			1.00	(35,762)
Z-New Position Cut			1.00	(35,762)
Z-Raises			1.00	6,000
Total Salaries				302,122
Total Benefits				197,405
DepartmentTotal				<u>499,527</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1032070 - TRAFFIC SHOP

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	170,585	204,157	0	204,157	33,572 19.6%
51015	SALARIES - LONGEVITY	4,425	4,800	0	4,800	375 8.4%
52001	FICA	13,388	15,985	0	15,985	2,597 19.3%
52002	MEDICAL INSURANCE	87,801	111,315	0	111,315	23,514 26.7%
52003	LIFE INSURANCE	343	412	0	412	69 20.1%
52007	STATE PENSION-TCRS, LEGACY	25,079	26,389	0	26,389	1,310 5.2%
52008	SELF INSURANCE	1,510	1,812	0	1,812	302 20.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,454	0	1,454	1,454 0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,163	0	1,163	1,163 0.0%
		303,131	367,487	0	367,487	64,356 21.2%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATION	500	500	0	500	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	4,000	4,000	0	4,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	900	900	0	900	0 0.0%
53012	REP & MAINT MISCELLANEOUS	400	400	0	400	0 0.0%
53055	LAUNDRY SERVICE	2,200	1,800	0	1,800	(400) -18.1%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	300	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	600	0	600	100 20.0%
54015	CONSUMABLE MAINTENANCE SUPP	800	850	0	850	50 6.2%
54017	ROAD SIGNS & MARKERS	35,000	35,000	0	35,000	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	4,000	4,000	0	4,000	0 0.0%
54020	REPAIR PARTS	1,000	1,100	0	1,100	100 10.0%
54021	TIRES TUBES & CHAINS	700	700	0	700	0 0.0%

*Hamilton County Government
 Budget Year 2018
 1032070 - TRAFFIC SHOP*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54025 LUMBER & OTHER BLDG MATERIAL	100	100	0	100	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	400	400	0	400	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	300	300	0	300	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	100	250	0	250	150	150.0%
54032 RADIO PARTS AND SUPPLIES	100	100	0	100	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
54052 ROAD STRIPPING MATERIALS	81,400	81,400	0	81,400	0	0.0%
	133,800	133,800	0	133,800	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	436,931	501,287	0	501,287	64,356	14.7%

1032070 TRAFFIC SHOP

Name	Desc.	Type	Dist	Proposed Salary
ASLINGER, DARRELL M	TRAFFIC SUPERV	FT	1.00	42,328
BELL, REX A	TRAFFIC TECH	FT	1.00	32,693
FARROW, SHAUN C	TRAFFIC TECH	FT	1.00	31,072
HIGHERS, ROBERT M	TRAFFIC TECH	FT	1.00	32,693
TIANO, JOSEPH A	TRAFFIC TECH	FT	1.00	31,799
Vacant Position	TRAFFIC TECH	FT	1.00	29,072
Z-Longevity			1.00	4,800
Z-Raises			1.00	4,500
Total Salaries				208,957
Total Benefits				158,529
DepartmentTotal				<u>367,486</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1032100 - REAL PROPERTY*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	237,549	241,607	0	241,607	4,058	1.7%
51015 SALARIES - LONGEVITY	5,475	5,625	0	5,625	150	2.7%
52001 FICA	18,591	18,913	0	18,913	322	1.7%
52002 MEDICAL INSURANCE	78,388	47,823	0	47,823	(30,565)	-38.9%
52003 LIFE INSURANCE	343	343	0	343	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	28,663	29,961	0	29,961	1,298	4.5%
52008 SELF INSURANCE	1,510	1,510	0	1,510	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,150	2,150	0	2,150	0	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,720	1,720	0	1,720	0	0.0%
	374,389	349,652	0	349,652	(24,737)	-6.6%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	1,200	1,200	0	1,200	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,500	2,500	(2,500)	0	(2,500)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,200	1,200	0	1,200	0	0.0%
53037 SPECIAL LEGAL SERVICES	8,000	8,000	0	8,000	0	0.0%
53041 TRAVEL LOCAL	500	500	0	500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	200	200	0	200	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	2,000	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	11,000	11,000	0	11,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	9,500	9,500	0	9,500	0	0.0%
53058 DUPLICATING SERVICES	1,500	1,500	0	1,500	0	0.0%
53072 SUB CONTRACTED SERVICES	6,400	6,400	0	6,400	0	0.0%
53098 DEED RECORDING	7,000	7,000	0	7,000	0	0.0%

*Hamilton County Government
Budget Year 2018
1032100 - REAL PROPERTY*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	7,500	7,500	0	7,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	800	800	0	800	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	400	400	0	400	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	800	800	0	800	0	0.0%
54017 ROAD SIGNS & MARKERS	200	200	0	200	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,600	1,600	0	1,600	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000	1,000	0	1,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,500	1,500	0	1,500	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	2,500	0	0.0%
	68,300	68,300	(2,500)	65,800	(2,500)	-3.6%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	442,689	417,952	(2,500)	415,452	(27,237)	-6.1%

1032100 REAL PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
HULBERT, ELIZABETH A	OFFICE SUPER	FT	1.00	41,288
MANSFIELD, LYNN M	PRP RECORDS SPE	FT	1.00	32,692
NASH, VIRGINIA C		FT	1.00	43,000
PARKER, EDWIN P	RP MANAGER	FT	1.00	68,544
TEASLEY, CHARLES E	REAL PROP PR CO	FT	1.00	52,025
Z-Longevity			1.00	5,625
Z-Raises			1.00	4,058
Total Salaries				247,232
Total Benefits				102,420
Department Total				<u>349,652</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1032120 - ENGINEERING*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	812,254	842,584	(7,594)	834,990	22,736	2.7%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0	0.0%
51015	SALARIES - LONGEVITY	17,475	18,375	0	18,375	900	5.1%
52001	FICA	63,857	66,246	(580)	65,665	1,808	2.8%
52002	MEDICAL INSURANCE	213,252	222,666	0	222,666	9,414	4.4%
52003	LIFE INSURANCE	961	1,030	0	1,030	69	7.1%
52007	STATE PENSION-TCRS, LEGACY	112,093	118,621	(320)	118,301	6,208	5.5%
52008	SELF INSURANCE	4,228	4,530	0	4,530	302	7.1%
52009	STATE TCRS HYBRID 401K 5% CONT	2,977	2,977	0	2,977	0	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	2,061	2,061	0	2,061	0	0.0%
		1,234,158	1,284,090	(8,495)	1,275,595	41,437	3.3%
<u>OPERATING EXPENDITURES</u>							
53002	REPAIR & MAINT COMMUNICATION	550	550	0	550	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	6,000	8,000	0	8,000	2,000	33.3%
53005	REP & MAINT MACHINERY & EQUIP	2,000	2,000	0	2,000	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	150	150	0	150	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	12,000	12,000	0	12,000	0	0.0%
53012	REP & MAINT MISCELLANEOUS	3,000	100,000	(97,000)	3,000	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000	5,000	(5,000)	0	(5,000)	-100.0%
53018	CELLULAR & PAGER SERVICE	8,000	8,000	0	8,000	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	6,000	0	6,000	2,000	50.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	300	0	0.0%

Hamilton County Government
Budget Year 2018
1032120 - ENGINEERING

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53047 MEMBERSHIPS	3,000	3,000	0	3,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	500	500	0	500	0	0.0%
53053 ENGINEERING SERVICES	2,000	2,000	0	2,000	0	0.0%
53058 DUPLICATING SERVICES	1,000	1,000	0	1,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000	6,000	0	6,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,500	1,500	0	1,500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	400	400	0	400	0	0.0%
54013 NEWSPAPERS & PERIODICALS	200	200	0	200	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	1,000	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	27,000	27,000	0	27,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	200	200	0	200	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	500	500	0	500	0	0.0%
	87,300	188,300	(102,000)	86,300	(1,000)	-1.1%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	1,321,458	1,472,390	(110,495)	1,361,895	40,437	3.0%

1032120 ENGINEERING

Name	Desc.	Type	Dist	Proposed Salary
AGAN, JOHN ANTHONY	DIR OF ENGINEER	FT	1.00	102,921
BURNETTE, GREGORY E	SR ENG TECH	FT	1.00	42,365
FRIDAY, AUTUMN K	ENG PRO MANAGER	FT	1.00	73,445
GAYNOR, RUTH A	SR ENG TECH	FT	1.00	43,952
GILL, NATALIE A	SR ENG TECH	FT	1.00	41,925
HENDRIX, MICHAEL W	ENG INS MANAGER	FT	1.00	58,370
HOLMES, ALTUS BRENT	PROJ ARCHITECT	FT	1.00	65,023
LANE, JOHN G	PROJ DESIGNER	FT	1.00	55,868
MILLSAPS, SHEREE	ACCT ASSOCIATE	FT	1.00	43,078
ROGERS, TIMOTHY	SR ENG TECH	FT	1.00	42,271
SERRET, VALERIE A	SECRETARY	FT	1.00	32,277
THAKER, INDRAVADAN H	ENGINEER	FT	1.00	63,851
THOMAS JR, CHARLES G	ENG PRO INSPECT	FT	1.00	44,814
TRIPLETT, WILLIAM F	ENG PRO INSPECT	FT	1.00	44,692
Vacant Position	PROJ DESIGNER	FT	1.00	59,547
Z-Cut Vacant Pos Salary			1.00	(7,594)
Z-Longevity			1.00	18,375
Z-Overtime			1.00	5,000
Z-Promotion			1.00	15,000
Z-Raises			1.00	13,185
Total Salaries				858,365
Total Benefits				417,229
Department Total				<u>1,275,594</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1032130 - HIGHWAY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	2,651,327	2,552,756	0	2,552,756	(98,571)	-3.7%
51002 SALARIES-OVERTIME (REGULAR)	40,000	40,000	0	40,000	0	0.0%
51015 SALARIES - LONGEVITY	55,350	55,725	0	55,725	375	0.6%
51041 LABOR TRANSFERED TO OTH DEPTS	(40,000)	(40,000)	0	(40,000)	0	0.0%
52001 FICA	210,121	202,609	0	202,609	(7,512)	-3.5%
52002 MEDICAL INSURANCE	1,298,546	1,218,242	0	1,218,242	(80,304)	-6.1%
52003 LIFE INSURANCE	5,491	5,217	0	5,217	(274)	-4.9%
52007 STATE PENSION-TCRS, LEGACY	297,796	281,033	0	281,033	(16,763)	-5.6%
52008 SELF INSURANCE	26,576	25,670	0	25,670	(906)	-3.4%
52009 STATE TCRS HYBRID 401K 5% CONT	27,958	31,270	0	31,270	3,312	11.8%
52010 STATE-TCRS-HYBRID 4% BENEFIT	22,366	25,016	0	25,016	2,650	11.8%
	4,595,531	4,397,538	0	4,397,538	(197,993)	-4.3%
<u>OPERATING EXPENDITURES</u>						
53002 REPAIR & MAINT COMMUNICATION	1,000	1,000	0	1,000	0	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	187,000	187,000	0	187,000	0	0.0%
53005 REP & MAINT MACHINERY & EQUIP	120,000	120,000	0	120,000	0	0.0%
53010 REP & MAINT BUILDINGS	1,700	1,700	0	1,700	0	0.0%
53012 REP & MAINT MISCELLANEOUS	200	200	0	200	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	6,250	5,800	(5,800)	0	(6,250)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	50,500	50,950	0	50,950	450	0.8%
53016 UTILITY SERVICES-WATER	9,000	14,000	0	14,000	5,000	55.5%
53017 UTILITY SERVICES-GAS	20,000	20,000	0	20,000	0	0.0%
53018 CELLULAR & PAGER SERVICE	5,500	6,000	0	6,000	500	9.0%

*Hamilton County Government
Budget Year 2018
1032130 - HIGHWAY*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
53030	OUTSIDE TRAINING SERVICES	500	600	0	600	100	20.0%
53041	TRAVEL LOCAL	500	500	0	500	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,200	0	2,200	200	10.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53047	MEMBERSHIPS	4,500	4,500	0	4,500	0	0.0%
53049	PARKING	50	50	0	50	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	38,000	38,000	0	38,000	0	0.0%
53053	ENGINEERING SERVICES	20,000	21,000	0	21,000	1,000	5.0%
53055	LAUNDRY SERVICE	26,000	26,000	0	26,000	0	0.0%
53057	TRUSTEES COMMISSION 2%	19,500	21,000	0	21,000	1,500	7.6%
53058	DUPLICATING SERVICES	600	1,000	0	1,000	400	66.6%
53090	SERVICE AGREEMENTS-OFFICE MAC	600	500	0	500	(100)	-16.6%
54001	OFFICE SUPPLIES & FORMSTS	3,400	3,400	0	3,400	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	6,500	8,600	0	8,600	2,100	32.3%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	500	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	0	3,000	0	3,000	3,000	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	800	900	0	900	100	12.5%
54009	TELECOMMUNICATION SUPPLIES	700	800	0	800	100	14.2%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	200	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	5,000	6,000	0	6,000	1,000	20.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	445,000	445,000	0	445,000	0	0.0%
54020	REPAIR PARTS	10,700	13,000	0	13,000	2,300	21.4%
54021	TIRES TUBES & CHAINS	3,850	20,000	0	20,000	16,150	419.4%
54022	RECORDING & CAMERA SUP & PROC	200	200	0	200	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	10,600	12,000	0	12,000	1,400	13.2%

*Hamilton County Government
 Budget Year 2018
 1032130 - HIGHWAY*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54025 LUMBER & OTHER BLDG MATERIAL	14,000	14,000	0	14,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	600	600	0	600	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	900	900	0	900	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	400	500	0	500	100	25.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,000	5,000	0	5,000	3,000	150.0%
54033 CRUSHED STONE	90,000	127,550	0	127,550	37,550	41.7%
54034 ASPHALT & ASPHALT FILLER	990,000	2,011,300	(100,000)	1,911,300	921,300	93.0%
54035 CULVERT MATERIALS	40,000	40,000	0	40,000	0	0.0%
54036 OTHER CONST & MAINT MATERIALS	28,000	30,000	0	30,000	2,000	7.1%
54047 MINOR COMPUTER EQUIPMENT	1,900	2,000	0	2,000	100	5.2%
54048 MINOR COMPUTER SOFTWARE	1,200	1,200	0	1,200	0	0.0%
54054 FENCING & RELATED MATERIALS	1,000	1,000	0	1,000	0	0.0%
56002 MATCHING FUNDS FOR GRANTS	650,000	650,000	0	650,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,500	1,500	0	1,500	0	0.0%
58003 RENT ON EQUIP & MACHINERY	6,000	6,000	0	6,000	0	0.0%
	2,828,550	3,927,350	(105,800)	3,821,550	993,000	35.1%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	7,424,081	8,324,888	(105,800)	8,219,088	795,007	10.7%

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
ALLISON, JERRY D	TAN TRK DRIVER	FT	1.00	35,642
AMIDON, RONNIE	HWY MAIN SPEC	FT	1.00	21,778
BAILEY, CHARLES M	HWY MAIN SPEC	FT	1.00	29,432
BAKER, CHADWICK L	ROAD CREW LDER	FT	1.00	33,308
BEAN, GARY F	HWY MTN SUPERIN	FT	1.00	54,242
BOATWRIGHT, DEMETRIUS G.	HWY MAIN SPEC	FT	1.00	21,778
BONNER JR, FRED M	HWY MAIN SPEC	FT	1.00	29,880
BOONE, THOMAS	HWY MAIN SPEC	FT	1.00	21,778
BOWMAN JR, DOUGLAS R	TAN TRK DRIVER	FT	1.00	31,072
BROWN, PETER	ROAD CREW LDER	FT	1.00	36,806
BURNS, JAMES O	ROAD CREW LDER	FT	1.00	31,794
CARLTON, TOBY P	HWY MAIN SUPERV	FT	1.00	43,646
CARLTON, TONYA N	ACCOUNT CLERK	FT	1.00	36,610
CHAPMAN, KIRKLAND D	HWY MAIN SPEC	FT	1.00	29,191
CHILDS, SAMUEL A	HWY MAIN SPEC	FT	1.00	29,432
COLLINS, LARRY P	ROAD CREW LDER	FT	1.00	31,794
CULBERSON, LOVELL	HVY EQ OPERATOR	FT	1.00	31,072
DANTZLER, CARL M	HWY MAIN SPEC	FT	1.00	29,191
DAVIS, TIM O	ROAD CREW LDER	FT	1.00	34,728
DUPRE, JACOB P	HWY MAIN SPEC	FT	1.00	23,858
FAIRBANKS, BILLY J	HWY MAIN SUPERV	FT	1.00	40,443
FARROW, MICHAEL I.	TAN TRK DRIVER	FT	1.00	35,182
GAMBLE, DAVID R	HVY EQ OPERATOR	FT	1.00	32,693
GILLETTE, JAMES D	TIME/RCDS CLERK	FT	1.00	35,873
GOODALL, PATRICK M	TAN TRK DRIVER	FT	1.00	31,072
GRAY, LARRY R	ROAD CREW LDER	FT	1.00	31,794
GRIFFIN, BILLY J	TAN TRK DRIVER	FT	1.00	35,130
GRIFFIN, CALVIN	ROAD CREW LDER	FT	1.00	38,464
HALE, JOHN R	HVY EQ OPERATOR	FT	1.00	33,552
HARDEN, PAUL S	HVY EQ OPERATOR	FT	1.00	36,016
HENDERSON, BILLY	HWY MAIN SPEC	FT	1.00	21,778
HUMPHREYS, KIMBERLY A	SR ACCT CLERK	FT	1.00	33,985
JOHNSON, AUDREY J	OFFICE SUPER	FT	1.00	41,907

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
JONES II, DON LAMAR	HWY MAIN SPEC	FT	1.00	25,858
JORDAN, WALTER B	HWY MAIN SPEC	FT	1.00	29,432
LITTLE, JOSHUA ALLEN	HWY MAIN SPEC	FT	1.00	21,778
LOCKHART, LEBRON D	HWY MAIN SPEC	FT	1.00	27,191
LOWERY, MAX C	TAN TRK DRIVER	FT	1.00	33,552
MCBRIDE, STEPHEN G.	HWY MAIN SPEC	FT	1.00	21,778
MCNAIR, CHRISTOPHER P	TAN TRK DRIVER	FT	1.00	32,693
METCALF, CALEB W	HWY MAIN SPEC	FT	1.00	21,778
MULLENIX, WALTER B	TAN TRK DRIVER	FT	1.00	33,552
NOLAN, RYAN L	HWY MAIN SPEC	FT	1.00	27,191
ORR, ADAM	TAN TRK DRIVER	FT	1.00	34,706
ORR, DARRYL L	HWY MAIN SPEC	FT	1.00	27,191
PADGETT, ROBERT A	HWY MAIN SPEC	FT	1.00	23,858
PARRISH, JAMES	HWY MAIN SPEC	FT	1.00	23,858
PATRICK, JAMES CHARLES	HWY MAIN SPEC	FT	1.00	23,861
PEARSON, ANDREW	HWY MAIN SPEC	FT	1.00	21,778
PHILLIPS, DAVID C	HWY MAIN SPEC	FT	1.00	28,895
PIERCE, DAVID R	HWY MAIN SUPERV	FT	1.00	42,663
PRESTON SR, JOHN PAUL	TAN TRK DRIVER	FT	1.00	32,693
PRUITT, DANNY T	HVY EQ OPERATOR	FT	1.00	35,637
QUINN, LONNIE G	HWY MTN SUPERIN	FT	1.00	46,592
RENFRO, CHARLES T	TAN TRK DRIVER	FT	1.00	35,130
SLATEN, JAMES C	HWY MAIN SPEC	FT	1.00	23,861
SMITH, JEFF B	ROAD CREW LDER	FT	1.00	33,154
SNODGRASS, TAYLOR S	HWY MAIN SPEC	FT	1.00	23,858
SUMMERS, LUTHER MARLION	HWY MAIN SPEC	FT	1.00	23,858
SWANSON, WAYNE L	TAN TRK DRIVER	FT	1.00	31,799
TAYLOR, MICHAEL S	HWY MAIN SPEC	FT	1.00	27,897
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	11,931
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
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	TEMP	1.00	11,931
Vacant Position	HWY MAIN SPEC	FT	1.00	23,858
Vacant Position	HWY MAIN SPEC	FT	1.00	23,858
Vacant Position	ROAD CREW LDER	FT	1.00	30,544
Vacant Position	ROAD CREW LDER	FT	1.00	30,544
Vacant Position	HWY MAIN SPEC	TEMP	1.00	11,931
VALLIERE, SHAUGHN BRADY	HWY MAIN SPEC	FT	1.00	25,858
VINCENT, CLARENCE E.	HVY EQ OPERATOR	FT	1.00	34,200
WARD, JAMES	HWY MAIN SPEC	FT	1.00	21,778
WARD, JAMES M	HWY MAIN SPEC	FT	1.00	23,861
WILLIAMS, LESLIE D	TAN TRK DRIVER	FT	1.00	35,642
WILSON, BEN CLARK	DIRECTOR OF HWY	FT	1.00	80,752
WILSON, JOHN MICHAEL	HWY MAIN SPEC	FT	1.00	23,861
WINTERS, JOHN D	HWY MAIN SPEC	FT	1.00	23,861
YOUNG, KEVIN L	HWY MAIN SPEC	FT	1.00	23,858
Z-Longevity			1.00	55,725
Z-Overtime			1.00	40,000
Z-Promotion			1.00	18,720
Z-Raises			1.00	65,025
			Total Salaries	2,648,481
			Total Benefits	1,789,057
			Department Total	4,437,538

*Hamilton County Government
Budget Year 2018
1032140 - PLM 1*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	114,578	117,578	0	117,578	3,000	2.6%
51015 SALARIES - LONGEVITY	1,800	1,950	0	1,950	150	8.3%
52001 FICA	8,903	9,144	0	9,144	241	2.7%
52002 MEDICAL INSURANCE	47,823	47,823	0	47,823	0	0.0%
52003 LIFE INSURANCE	206	206	0	206	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	16,677	17,535	0	17,535	858	5.1%
52008 SELF INSURANCE	906	906	0	906	0	0.0%
	190,893	195,142	0	195,142	4,249	2.2%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	2,200	2,200	0	2,200	0	0.0%
53005 REP & MAINT MACHINERY & EQUIP	500	400	0	400	(100)	-20.0%
53012 REP & MAINT MISCELLANEOUS	500	400	0	400	(100)	-20.0%
53050 MISCELLANEOUS PURCHASED SERV	300	500	0	500	200	66.6%
53055 LAUNDRY SERVICE	1,600	1,400	0	1,400	(200)	-12.5%
54001 OFFICE SUPPLIES & FORMSTS	100	100	0	100	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,800	1,800	0	1,800	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54011 MACHINE SHOP GARAGE & WELDIN	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	100	100	0	100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,500	1,500	0	1,500	0	0.0%
54020 REPAIR PARTS	73,700	74,450	0	74,450	750	1.0%
54021 TIRES TUBES & CHAINS	300	300	0	300	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	200	150	0	150	(50)	-25.0%

*Hamilton County Government
 Budget Year 2018
 1032140 - PLM 1*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54028 ELECTRICAL SUPPLIES & MATERIAL	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	100	100	0	100	0	0.0%
54048 MINOR COMPUTER SOFTWARE	4,000	3,500	0	3,500	(500)	-12.5%
	87,600	87,600	0	87,600	0	0.0%
	278,493	282,742	0	282,742	4,249	1.5%

1032140 PLM 1

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
CALHOUN, GRANT TYLER	EQU MECHANIC	FT	1.00	35,714
DICKERSON II, GREGORY S	EQU MECHANIC	FT	1.00	35,714
FREEMAN, STEPHEN L	EQU MAIN SUPER	FT	1.00	43,900
Z-Longevity			1.00	1,950
Z-Raises			1.00	2,250
Total Salaries				119,528
Total Benefits				75,613
DepartmentTotal				195,141

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1032150 - PLM II*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	77,741	77,241	0	77,241	(500)	-0.6%
51015	SALARIES - LONGEVITY	2,625	2,700	0	2,700	75	2.8%
52001	FICA	6,148	6,115	0	6,115	(33)	-0.5%
52002	MEDICAL INSURANCE	39,978	31,360	0	31,360	(8,618)	-21.5%
52003	LIFE INSURANCE	137	137	0	137	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	11,516	11,727	0	11,727	211	1.8%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
		138,749	129,884	0	129,884	(8,865)	-6.3%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	200	200	0	200	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	500	500	0	500	0	0.0%
53055	LAUNDRY SERVICE	2,000	1,900	0	1,900	(100)	-5.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	600	0	600	100	20.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	900	900	0	900	0	0.0%
54020	REPAIR PARTS	2,400	2,400	0	2,400	0	0.0%
54021	TIRES TUBES & CHAINS	3,100	3,100	0	3,100	0	0.0%
		9,600	9,600	0	9,600	0	0.0%
		148,349	139,484	0	139,484	(8,865)	-5.9%

1032150

PLM II

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
ANDERSON JR, JAMES R	EQU MECHANIC	FT	1.00	42,027
HOLLOWAY, ROBERT R	EQU MECHANIC	FT	1.00	33,714
Z-Longevity			1.00	2,700
Z-Raises			1.00	1,500
Total Salaries				79,941
Total Benefits				49,943
Department Total				<u>129,884</u>

*Hamilton County Government
Budget Year 2018
1032160 - PLM III*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	454,098	462,937	0	462,937	8,839 1.9%
51015	SALARIES - LONGEVITY	10,725	11,400	0	11,400	675 6.2%
52001	FICA	35,559	36,287	0	36,287	728 2.0%
52002	MEDICAL INSURANCE	182,652	199,116	0	199,116	16,464 9.0%
52003	LIFE INSURANCE	824	824	0	824	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	66,609	64,389	0	64,389	(2,220) -3.3%
52008	SELF INSURANCE	3,624	3,624	0	3,624	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,771	0	1,771	1,771 0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,417	0	1,417	1,417 0.0%
		754,091	781,765	0	781,765	27,674 3.6%
<u>OPERATING EXPENDITURES</u>						
53002	REPAIR & MAINT COMMUNICATION	900	900	0	900	0 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	5,000	5,000	0	5,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,200	1,200	0	1,200	0 0.0%
53010	REP & MAINT BUILDINGS	4,000	4,000	0	4,000	0 0.0%
53012	REP & MAINT MISCELLANEOUS	1,000	1,000	0	1,000	0 0.0%
53017	UTILITY SERVICES-GAS	3,200	3,200	0	3,200	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,300	2,300	0	2,300	0 0.0%
53055	LAUNDRY SERVICE	5,800	5,500	0	5,500	(300) -5.1%
53058	DUPLICATING SERVICES	450	450	0	450	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	300	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	4,000	4,000	0	4,000	0 0.0%
54007	DRUGS & PERSONAL CARE PRODUC	100	100	0	100	0 0.0%

*Hamilton County Government
 Budget Year 2018
 1032160 - PLM III*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54011 MACHIN SHOP GARAGE & WELDIN	2,000	2,000	0	2,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	4,600	4,600	0	4,600	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	4,000	2,500	0	2,500	(1,500)	-37.5%
54020 REPAIR PARTS	165,500	167,500	0	167,500	2,000	1.2%
54021 TIRES TUBES & CHAINS	500	500	0	500	0	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	500	500	0	500	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	8,500	8,500	0	8,500	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	800	600	0	600	(200)	-25.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	150	150	0	150	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500	500	0	500	0	0.0%
58003 RENT ON EQUIP & MACHINERY	1,000	1,000	0	1,000	0	0.0%
	216,400	216,400	0	216,400	0	0.0%
	970,491	998,165	0	998,165	27,674	2.8%

1032160

PLM III

Name	Desc.	Type	Dist	Proposed Salary
BRUCE JR, TOMMY M	EQU MECHANIC	FT	1.00	35,714
BURNETT, JEFFERY M	HWY CRAFT SPEC	FT	1.00	33,979
CANNON, JOHNNY M	EQU MAIN SUPER	FT	1.00	48,004
CAPEHART, JAMES D	EQU MECHANIC	FT	1.00	37,594
CRUMLEY, LEWIS V	LD HVY EQ MECH	FT	1.00	40,158
DIXON, MARK S	HVY EQ MECHANIC	FT	1.00	39,396
EMPSON, CHARLES LEON	HVY EQ MECHANIC	FT	1.00	35,421
HARDING, DAVID P	HWY CRAFT SPEC	FT	1.00	36,292
HAUN, ALEX J	HWY MAIN SPEC	FT	1.00	29,191
KILGORE, RANDY E	HVY EQ MECHANIC	FT	1.00	39,396
LEMING, JOEL	HVY EQ MECHANIC	FT	1.00	39,396
SWANSON, GILBERT D	HVY EQ MECHANIC	FT	1.00	39,396
Z-Longevity			1.00	11,400
Z-Raises			1.00	9,000
Total Salaries				474,337
Total Benefits				307,427
Department Total				781,764

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1032170 - STOCKROOM*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	67,186	68,686	0	68,686	1,500	2.2%
51015	SALARIES - LONGEVITY	3,075	3,225	0	3,225	150	4.8%
52001	FICA	5,375	5,501	0	5,501	126	2.3%
52002	MEDICAL INSURANCE	39,978	39,978	0	39,978	0	0.0%
52003	LIFE INSURANCE	137	137	0	137	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	10,068	10,549	0	10,549	481	4.7%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
		126,423	128,680	0	128,680	2,257	1.7%
<u>OPERATING EXPENDITURES</u>							
53002	REPAIR & MAINT COMMUNICATION	400	400	0	400	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	200	200	0	200	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	100	100	0	100	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	600	600	0	600	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	9,400	13,000	(3,600)	9,400	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	200	200	0	200	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	14,000	15,000	(1,000)	14,000	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	45,000	45,000	0	45,000	0	0.0%
54020	REPAIR PARTS	75,000	62,000	0	62,000	(13,000)	-17.3%
54021	TIRES TUBES & CHAINS	106,800	136,000	(16,200)	119,800	13,000	12.1%
54025	LUMBER & OTHER BLDG MATERIAL	500	500	0	500	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,500	4,500	(1,000)	3,500	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,000	1,000	0	1,000	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	100	100	0	100	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1032170 - STOCKROOM*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	7,500	11,000	(3,500)	7,500	0	0.0%
54048 MINOR COMPUTER SOFTWARE	500	500	0	500	0	0.0%
	264,800	290,100	(25,300)	264,800	0	0.0%
	391,223	418,780	(25,300)	393,480	2,257	0.5%

1032170 STOCKROOM

Name	Desc.	Type	Dist	Proposed Salary
CANNON, EDDIE D	STOCK RM SUPERV	FT	1.00	38,555
YOUNGBLOOD, CLIFFORD L	PARTS ASST	FT	1.00	28,631
Z-Longevity			1.00	3,225
Z-Raises			1.00	1,500
Total Salaries				71,911
Total Benefits				56,769
DepartmentTotal				<u>128,680</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1032200 - RECYCLING

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	146,278	193,588	0	193,588	47,310 32.3%
51015	SALARIES - LONGEVITY	1,275	1,425	0	1,425	150 11.7%
52001	FICA	11,288	14,918	0	14,918	3,630 32.1%
52002	MEDICAL INSURANCE	47,823	71,337	0	71,337	23,514 49.1%
52003	LIFE INSURANCE	206	275	0	275	69 33.5%
52007	STATE PENSION-TCRS, LEGACY	9,543	13,596	0	13,596	4,053 42.4%
52008	SELF INSURANCE	2,911	3,431	0	3,431	520 17.8%
		219,324	298,570	0	298,570	79,246 36.1%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	3,000	3,000	0	3,000	0 0.0%
53005	REP & MAINT MACHINERY & EQUIP	27,000	27,000	0	27,000	0 0.0%
53010	REP & MAINT BUILDINGS	6,000	6,000	0	6,000	0 0.0%
53011	REP & MAINT GROUNDS	8,190	8,190	0	8,190	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000	3,000	(3,000)	0	(3,000) -100.0%
53015	UTILITY SERVICES-ELECTRICITY	2,600	2,600	0	2,600	0 0.0%
53016	UTILITY SERVICES-WATER	1,500	2,700	0	2,700	1,200 80.0%
53018	CELLULAR & PAGER SERVICE	850	850	0	850	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	600	0	600	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,600	9,600	0	9,600	0 0.0%
53058	DUPLICATING SERVICES	100	100	0	100	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	250	250	0	250	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0 0.0%

*Hamilton County Government
Budget Year 2018
1032200 - RECYCLING*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54005 CLOTHING INSIGNIA & LINENS	1,100	1,100	0	1,100	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	350	350	0	350	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	3,500	3,500	0	3,500	0	0.0%
54020 REPAIR PARTS	200	200	0	200	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	1,200	0	0.0%
	70,140	71,340	(3,000)	68,340	(1,800)	-2.5%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	289,464	369,910	(3,000)	366,910	77,446	26.7%

1032200 RECYCLING

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, MARK S	RECY SUPERVISOR	FT	1.00	28,969
BELL, MIKE	RECY SPECIALIST	PT	1.00	14,911
BENNETT, JAMES A	RECY SPECIALIST	FT	1.00	23,853
DEITCH, ED	RECY SPECIALIST	PT	1.00	14,573
ENGRAM, MARION	RECY SPECIALIST	SKMP	1.00	16,000
GRANT, CHARLES	RECY SPECIALIST	FT	1.00	29,432
GUESS, EUGENE P	RECY SPECIALIST	PT	1.00	8,000
IRELAND, JAMES H	RECY SPECIALIST	PT	1.00	8,000
MADDEN, FELECIA	RECY SPECIALIST	PT	1.00	5,200
MYERS, GARY L	RECY SPECIALIST	PT	1.00	3,800
SCRITCHFIELD, ALYTHIA	RECY SPECIALIST	PT	1.00	13,325
SNEED, ALICE F	RECY SPECIALIST	PT	1.00	5,200
Vacant Position	RECY SPECIALIST	PT	1.00	13,325
Z-Longevity			1.00	1,425
Z-Raises			1.00	9,000
Total Salaries				195,013
Total Benefits				103,557
Department Total				<u>298,570</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1032230 - SEQUOYAH TRANSFER STATION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	100,259	97,239	0	97,239	(3,020)	-3.0%
51015 SALARIES - LONGEVITY	3,975	3,075	0	3,075	(900)	-22.6%
52001 FICA	7,974	7,674	0	7,674	(300)	-3.7%
52002 MEDICAL INSURANCE	63,492	70,542	0	70,542	7,050	11.1%
52003 LIFE INSURANCE	206	206	0	206	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	14,937	11,216	0	11,216	(3,721)	-24.9%
52008 SELF INSURANCE	906	906	0	906	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	1,193	0	1,193	1,193	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	954	0	954	954	0.0%
	191,749	193,005	0	193,005	1,256	0.6%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	4,500	4,500	0	4,500	0	0.0%
53005 REP & MAINT MACHINERY & EQUIP	2,000	2,000	0	2,000	0	0.0%
53012 REP & MAINT MISCELLANEOUS	500	500	0	500	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	600	600	(600)	0	(600)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	5,500	5,500	0	5,500	0	0.0%
53016 UTILITY SERVICES-WATER	400	400	0	400	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	79,000	79,000	0	79,000	0	0.0%
53055 LAUNDRY SERVICE	1,500	1,500	0	1,500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	700	700	0	700	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	400	400	0	400	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	50	50	0	50	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	1,500	1,500	0	1,500	0	0.0%

Hamilton County Government
Budget Year 2018
1032230 - SEQUOYAH TRANSFER STATION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFRE	6,900	6,900	0	6,900	0	0.0%
54020 REPAIR PARTS	1,000	1,000	0	1,000	0	0.0%
54021 TIRES TUBES & CHAINS	900	900	0	900	0	0.0%
55079 DEPT OF CONSERVATION & PARKS	2,500	2,500	0	2,500	0	0.0%
	107,950	107,950	(600)	107,350	(600)	-0.5%
	299,699	300,955	(600)	300,355	656	0.2%

1032230

SEQUOYAH TRANSFER STATION

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
HAMBY, JACKIE R	TAN TRK DRIVER	FT	1.00	36,400
HILL, KENNETH N	ROAD CREW LDER	FT	1.00	34,728
Vacant Position	HWY MAIN SPEC	FT	1.00	23,861
Z-Longevity			1.00	3,075
Z-Raises			1.00	2,250
Total Salaries				100,314
Total Benefits				92,691
DepartmentTotal				<u>193,005</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1032250 - WASTE TIRE PROGRAM

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
OPERATING EXPENDITURES							
53014	UTILITY SERVICES-TELEPHONE	400	400	(400)	0	(400)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	266,300	266,300	0	266,300	0	0.0%
53061	DISPOSAL SERVICES	67,300	67,300	0	67,300	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,300	1,300	0	1,300	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	300	300	0	300	0	0.0%
		335,600	335,600	(400)	335,200	(400)	-0.1%
		335,600	335,600	(400)	335,200	(400)	-0.1%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1032300 - FACILITIES MAINTENANCE

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,338,434	1,406,625	0	1,406,625	68,191	5.0%
51002 SALARIES-OVERTIME (REGULAR)	65,000	65,000	0	65,000	0	0.0%
51015 SALARIES - LONGEVITY	31,725	30,450	0	30,450	(1,275)	-4.0%
52001 FICA	109,790	114,909	0	114,909	5,119	4.6%
52002 MEDICAL INSURANCE	589,501	622,428	0	622,428	32,927	5.5%
52003 LIFE INSURANCE	2,265	2,402	0	2,402	137	6.0%
52007 STATE PENSION-TCRS, LEGACY	200,640	180,439	0	180,439	(20,201)	-10.0%
52008 SELF INSURANCE	9,966	10,570	0	10,570	604	6.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,728	13,604	0	13,604	11,876	687.4%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,383	10,884	0	10,884	9,501	687.0%
	2,350,432	2,457,311	0	2,457,311	106,879	4.5%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	25,000	20,000	0	20,000	(5,000)	-20.0%
53009 REP & MAINT MAINTENANCE AGREI	320,000	340,000	(20,000)	320,000	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,500	1,500	(1,500)	0	(1,500)	-100.0%
53016 UTILITY SERVICES-WATER	1,000	1,000	0	1,000	0	0.0%
53018 CELLULAR & PAGER SERVICE	2,000	4,500	0	4,500	2,500	125.0%
53020 MEDICAL SERVICES	1,500	0	0	0	(1,500)	-100.0%
53041 TRAVEL LOCAL	500	500	0	500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000	900	0	900	(1,100)	-55.0%
53044 POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	2,000	0	0.0%
53047 MEMBERSHIPS	0	500	0	500	500	0.0%
53050 MISCELLANEOUS PURCHASED SERV	70,000	160,000	(90,000)	70,000	0	0.0%

Hamilton County Government
Budget Year 2018
1032300 - FACILITIES MAINTENANCE

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53055 LAUNDRY SERVICE	8,000	1,200	0	1,200	(6,800)	-85.0%
53061 DISPOSAL SERVICES	2,000	2,000	0	2,000	0	0.0%
53435 PERMITS	300	1,000	0	1,000	700	233.3%
54001 OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	3,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	11,000	78,000	(67,000)	11,000	0	0.0%
54003 HVAC SUPPLIES/FUEL FOR HEATING	5,000	90,000	(85,000)	5,000	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	0	8,000	0	8,000	8,000	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	2,000	2,000	0	2,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	500	400	0	400	(100)	-20.0%
54011 MACHINE SHOP GARAGE & WELDIN	1,000	900	0	900	(100)	-10.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	30,000	30,000	0	30,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	65,000	65,000	0	65,000	0	0.0%
54020 REPAIR PARTS	10,000	88,000	(78,000)	10,000	0	0.0%
54021 TIRES TUBES & CHAINS	0	1,000	0	1,000	1,000	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	60,000	128,000	(68,000)	60,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	20,000	100,000	(80,000)	20,000	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	10,000	74,000	(64,000)	10,000	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	95,000	175,000	(80,000)	95,000	0	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	60,000	120,000	(14,232)	105,768	45,768	76.2%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,000	3,000	0	3,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,500	1,500	0	1,500	0	0.0%
54048 MINOR COMPUTER SOFTWARE	500	400	0	400	(100)	-20.0%
54099 SAFETY EQUIPMENT & SUPPLIES	0	14,000	(14,000)	0	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	2,500	0	0.0%

Hamilton County Government
Budget Year 2018
1032300 - FACILITIES MAINTENANCE

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
58003 RENT ON EQUIP & MACHINERY	2,000	2,000	0	2,000	0	0.0%
	818,300	1,522,300	(661,732)	860,568	42,268	5.1%
	3,168,732	3,979,611	(661,732)	3,317,879	149,147	4.7%

1032300

FACILITIES MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
BROWN, BARRY A	SK CRT SPEC	FT	1.00	38,484
DEAN, DEREK L	SK CRT SPEC	FT	1.00	37,421
DOCKERY, STEPHANIE A	SR ACCT CLERK	FT	1.00	34,745
DOSS, JACKIE J	SK CRT SPEC	FT	1.00	37,421
ELLIS, GARY R	SK CRT SPEC	FT	1.00	38,484
FARROW, JACKIE D	SK CRT SPEC	FT	1.00	38,484
HOLLOWAY, RONNY K	SK CRT SPEC	FT	1.00	35,807
JOHNSON, PETER G	SK CRT SPEC	FT	1.00	37,421
KELLEY, BRIAN L	SK CRT SPEC	FT	1.00	38,484
LAWSON, DEWEY T	MAINT TECH ASST	FT	1.00	27,191
LEAMON, TROY D	SK CRT SPEC	FT	1.00	40,445
LOWE, MAX A	FAC MAIN SUPER	FT	1.00	54,477
MCDARIS, JAMES D	FAC MAIN SUPER	FT	1.00	59,485
MCDOWELL, DAVID W	SK CRT SPEC	FT	1.00	34,557
MCLAUGHLIN, RONALD LEE	SK CRT SPEC	FT	1.00	34,557
NEIGHBORS, JAMES E	SK CRT SPEC	FT	1.00	40,756
New Position	SK CRT SPEC	FT	1.00	34,557
New Position	SK CRT SPEC	FT	1.00	34,557
PORTER, JEFFERY E	SK CRT SPEC	FT	1.00	35,807
RECTOR, MATTHEW	SK CRT SPEC	FT	1.00	34,557
REYNOLDS, TERRY LYNN	SR SK CRF SPEC	FT	1.00	45,174
ROLLINS, THOMAS C	SK CRT SPEC	FT	1.00	38,484
SANDERS, FRANK E	SK CRT SPEC	FT	1.00	38,484
SCHOOLFIELD, KEVIN R	MAIN SUPERVISOR	FT	1.00	44,818
SCOGGINS, WALLACE L	SK CRT SPEC	FT	1.00	53,047
SCRUGGS, CLARENCE LAVON	SK CRT SPEC	FT	1.00	38,981
SMITH, JASON L	TAN TRK DRIVER	FT	1.00	36,016
Vacant Position	SK CRT SPEC	FT	1.00	34,557
Vacant Position	SR SK CRF SPEC	FT	1.00	38,145
Vacant Position	MAIN TECH	FT	1.00	26,602
VANDERGRIFF, ROY SCOTT	SK CRT SPEC	FT	1.00	40,616
WILEY, ORLANDO V	SR SK CRF SPEC	FT	1.00	42,367
WOODY, ROBERT M	SK CRT SPEC	FT	1.00	39,385

1032300 FACILITIES MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
WORTMAN JR, RICHARD EARL	SK CRT SPEC	FT	1.00	38,484
WRIGHT, ANDREA J	OFFICE SUPER	FT	1.00	43,763
Z-Longevity			1.00	30,450
Z-Overtime			1.00	65,000
Z-Promotion			1.00	15,000
Z-Raises			1.00	25,005
Total Salaries				1,502,075
Total Benefits				955,236
Department Total				<u>2,457,311</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1032700 - UTILITIES*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53013	UTILITY SERVICES	129,716	149,716	(14,811)	134,905	5,189 4.0%
53014	UTILITY SERVICES-TELEPHONE	10,408	650,000	0	650,000	639,592 6145.1%
53015	UTILITY SERVICES-ELECTRICITY	1,329,132	1,466,876	(91,730)	1,375,146	46,014 3.4%
53016	UTILITY SERVICES-WATER	384,272	492,460	(92,817)	399,643	15,371 4.0%
53017	UTILITY SERVICES-GAS	201,316	209,368	0	209,368	8,052 4.0%
53061	DISPOSAL SERVICES	75,000	38,000	0	38,000	(37,000) -49.3%
53071	INTERNET SERVICE	2,938	2,938	0	2,938	0 0.0%
		2,132,782	3,009,358	(199,358)	2,810,000	677,218 31.7%
		2,132,782	3,009,358	(199,358)	2,810,000	677,218 31.7%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
0808000 - STORMWATER

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	379,896	376,787	0	376,787	(3,109)	-0.8%
51015 SALARIES - LONGEVITY	3,450	4,125	0	4,125	675	19.5%
52001 FICA	29,326	29,140	0	29,140	(186)	-0.6%
52002 MEDICAL INSURANCE	132,479	123,861	0	123,861	(8,618)	-6.5%
52003 LIFE INSURANCE	549	549	0	549	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	42,258	49,278	0	49,278	7,020	16.6%
52008 SELF INSURANCE	2,416	2,416	0	2,416	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	4,375	2,250	0	2,250	(2,125)	-48.5%
52010 STATE-TCRS-HYBRID 4% BENEFIT	3,500	1,800	0	1,800	(1,700)	-48.5%
	598,249	590,206	0	590,206	(8,043)	-1.3%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	1,800	2,630	0	2,630	830	46.1%
53009 REP & MAINT MAINTENANCE AGREI	17,000	20,500	0	20,500	3,500	20.5%
53014 UTILITY SERVICES-TELEPHONE	2,700	2,700	(2,700)	0	(2,700)	-100.0%
53018 CELLULAR & PAGER SERVICE	4,320	3,600	0	3,600	(720)	-16.6%
53026 LABORATORY SERVICES	10,000	16,500	0	16,500	6,500	65.0%
53042 MEETINGS, SEMINARS, ETC.	27,000	27,000	0	27,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0	812	0	812	812	0.0%
53047 MEMBERSHIPS	2,285	2,555	0	2,555	270	11.8%
53049 PARKING	5,600	6,700	0	6,700	1,100	19.6%
53050 MISCELLANEOUS PURCHASED SERV	8,500	8,500	0	8,500	0	0.0%
53051 CONTRACT LEGAL SERVICES	5,000	5,000	0	5,000	0	0.0%

Hamilton County Government
Budget Year 2018
0808000 - STORMWATER

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53052 ACCOUNTING & AUDITING SERVICE	1,000	1,000	0	1,000	0	0.0%
53053 ENGINEERING SERVICES	50,000	25,000	0	25,000	(25,000)	-50.0%
53054 TRUSTEES COMMISSION 1%	6,553	6,553	0	6,553	0	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	8,045	8,045	0	8,045	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	3,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	700	700	0	700	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	300	350	0	350	50	16.6%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,740	1,740	0	1,740	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	250	250	0	250	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	6,000	7,000	0	7,000	1,000	16.6%
54020 REPAIR PARTS	250	250	0	250	0	0.0%
54021 TIRES TUBES & CHAINS	1,600	1,600	0	1,600	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	400	6,290	0	6,290	5,890	1472.5%
54026 PAINT & GLASS & RELATED SUPP	0	150	0	150	150	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	10,980	5,490	0	5,490	(5,490)	-50.0%
54039 EDUCATIONAL SUPPLIES	10,300	23,650	0	23,650	13,350	129.6%
54047 MINOR COMPUTER EQUIPMENT	3,100	3,100	0	3,100	0	0.0%
58001 RENT ON BUILDINGS	15,200	15,200	0	15,200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,520	2,520	0	2,520	0	0.0%
	207,643	209,885	(2,700)	207,185	(458)	-0.2%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	805,892	800,091	(2,700)	797,391	(8,501)	-1.0%

0808000 STORMWATER

Name	Desc.	Type	Dist	Proposed Salary
BATTLE, DELPHINE D	WW PROG COORD.	FT	1.00	40,250
BISHOP, CRYSTAL LYNN	STORMWATER MANA	FT	1.00	65,796
DUPRAS, WEDNESDAY	SR ACCT CLERK	FT	1.00	28,363
FISHER, BARRETT A	PROJ DESIGNER	FT	1.00	53,898
REYNOLDS, ADAM B	SR ENG TECH	FT	1.00	43,701
SMITH, NORMAN F	SR. WATER QUAL. COMPL	FT	1.00	42,846
Vacant Position	PLANS REVIEWER	FT	1.00	45,000
WHEELER, CHAD W	WATER QUALITY SPECIAL	FT	1.00	35,638
Z-Longevity			1.00	4,125
Z-Promotion			1.00	15,000
Z-Raises			1.00	6,295
Total Salaries				380,912
Total Benefits				209,294
Department Total				<u>590,206</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2017 - 2018
Account Analysis for Total Expenses*

GENERAL SERVICES DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1034000 - ADMINISTRATOR GENERAL SERVICES	230,231	226,532	(1,100)	225,432	(4,799)	-2.0%
1034030 - EMERGENCY SERVICES	3,405,563	3,483,014	(149,713)	3,333,301	(72,262)	-2.1%
1034050 - RECREATION	3,192,083	2,227,665	(12,500)	2,215,165	(976,918)	-30.6%
1034060 - ROSS' LANDING PLAZA & PARK	1,363,337	1,505,685	0	1,505,685	142,348	10.4%
1034070 - RIVERPARK PARK	2,503,155	2,477,110	(5,000)	2,472,110	(31,045)	-1.2%
1034100 - COMMUNITY CORRECTIONS PROGRAM	393,136	410,504	(5,000)	405,504	12,368	3.1%
1034110 - COMM CORRECTIONS-MISDEMEANORS	682,152	646,167	(4,500)	641,667	(40,485)	-5.9%
1034120 - LITTER GRANT	601,105	630,592	(1,200)	629,392	28,287	4.7%
1034140 - CORRECTIONS - ADMINISTRATION	546,335	571,243	(2,500)	568,743	22,408	4.1%
1034150 - CORRECTIONS - CCA	14,198,500	14,920,020	0	14,920,020	721,520	5.0%
1034160 - CORRECTIONS-WORKHOUSE RECORDS	89,840	91,717	(1,500)	90,217	377	0.4%
1034170 - CORRECTIONS-INMATES PROGRAM	157,338	153,440	(2,500)	150,940	(6,398)	-4.0%
1034180 - HAZARDOUS MATERIAL TEAM	53,635	58,074	(4,439)	53,635	0	0.0%
1034190 - TRI-COMMUNITY VOL FIRE DEPT	48,965	53,862	(4,897)	48,965	0	0.0%
1034200 - DALLAS BAY VOL FIRE	67,877	72,136	(4,259)	67,877	0	0.0%
1034210 - MOWBRAY VOLUNTEER FIRE DEPT	31,549	33,894	(2,345)	31,549	0	0.0%
1034220 - CHATT-HAMILTON COUNTY RESCUE	23,375	25,111	(1,736)	23,375	0	0.0%
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT	103,321	111,306	(7,985)	103,321	0	0.0%
1034240 - SEQUOYAH VOL FIRE DEPT	34,785	37,676	(2,891)	34,785	0	0.0%
1034250 - WALDENS RIDGE EMERGENCY SERV	48,412	52,675	(4,263)	48,412	0	0.0%
1034260 - SALE CREEK VOLUNTEER FIRE DEPT	59,168	64,219	(5,051)	59,168	0	0.0%
1034270 - HAMILTON COUNTY MARINE RESCUE	20,481	22,036	(1,555)	20,481	0	0.0%
1034280 - HAMILTON COUNTY STARS	17,992	20,765	(2,773)	17,992	0	0.0%
1034290 - FLATTOP VOLUNTEER FIRE DEPT	20,896	22,806	(1,910)	20,896	0	0.0%
1034350 - MISDEMEANANT PROBATION PROGRAM	485,425	479,046	(2,000)	477,046	(8,379)	-1.7%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,412,509	1,406,493	(2,000)	1,404,493	(8,016)	-0.5%

*Hamilton County Government
 Budget Year 2017 - 2018
 Account Analysis for Total Expenses*

GENERAL SERVICES DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1034500 - COMMUNITY PARKS	0	1,012,215	0	1,012,215	1,012,215	0.0%
TOTAL	29,791,165	30,816,003	(233,617)	30,582,386	791,222	2.6%
1037000 - EMERGENCY MEDICAL SERVICES	9,824,155	11,184,403	(904,814)	10,279,589	455,434	4.6%
TOTAL	9,824,155	11,184,403	(904,814)	10,279,589	455,434	4.6%
GRAND TOTAL	39,615,320	42,000,406	(1,138,431)	40,861,975	1,246,656	3.1%

Hamilton County Government
Budget Year 2018
1034000 - ADMINISTRATOR GENERAL SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	165,199	167,731	0	167,731	2,532	1.5%
51015 SALARIES - LONGEVITY	1,350	1,425	0	1,425	75	5.5%
52001 FICA	12,741	12,940	0	12,940	199	1.5%
52002 MEDICAL INSURANCE	23,514	16,464	0	16,464	(7,050)	-29.9%
52003 LIFE INSURANCE	137	137	0	137	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	7,107	7,391	0	7,391	284	4.0%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	5,794	5,939	0	5,939	145	2.5%
52010 STATE-TCRS-HYBRID 4% BENEFIT	4,635	4,751	0	4,751	116	2.5%
	221,081	217,382	0	217,382	(3,699)	-1.6%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	1,000	0	0.0%
53005 REP & MAINT MACHINERY & EQUIP	100	100	0	100	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,100	1,100	(1,100)	0	(1,100)	-100.0%
53041 TRAVEL LOCAL	150	150	0	150	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,100	1,100	0	1,100	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53047 MEMBERSHIPS	300	300	0	300	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,100	2,100	0	2,100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	1,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	50	50	0	50	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	50	50	0	50	0	0.0%
54013 NEWSPAPERS & PERIODICALS	150	150	0	150	0	0.0%

Hamilton County Government

Budget Year 2018

1034000 - ADMINISTRATOR GENERAL SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50	50	0	50	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,900	1,900	0	1,900	0	0.0%
	9,150	9,150	(1,100)	8,050	(1,100)	-12.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	230,231	226,532	(1,100)	225,432	(4,799)	-2.0%

1034000 ADMINISTRATOR GENERAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
NORRIS, DONALD L	ADM GENERAL SRV	FT	1.00	118,777
THOMAS, CYNTHIA F	EXE SECRETARY	FT	1.00	46,422
Z-Longevity			1.00	1,425
Z-Raises			1.00	2,532
Total Salaries				169,156
Total Benefits				48,225
DepartmentTotal				<u>217,381</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1034030 - EMERGENCY SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	560,759	605,903	(35,000)	570,903	10,144	1.8%
51002	SALARIES-OVERTIME (REGULAR)	10,000	10,000	0	10,000	0	0.0%
51015	SALARIES - LONGEVITY	12,225	10,875	0	10,875	(1,350)	-11.0%
52001	FICA	44,598	47,948	(2,677)	45,270	672	1.5%
52002	MEDICAL INSURANCE	186,569	210,083	(23,514)	186,569	0	0.0%
52003	LIFE INSURANCE	755	824	(68)	755	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	83,542	86,814	0	86,814	3,272	3.9%
52008	SELF INSURANCE	3,322	3,624	(302)	3,322	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,750	(1,750)	0	0	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,400	(1,400)	0	0	0.0%
		901,770	979,221	(64,713)	914,508	12,738	1.4%
<u>OPERATING EXPENDITURES</u>							
53002	REPAIR & MAINT COMMUNICATION	2,295	2,295	0	2,295	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	14,000	14,000	0	14,000	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	50,000	50,000	0	50,000	0	0.0%
53012	REP & MAINT MISCELLANEOUS	225,000	225,000	0	225,000	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	85,000	85,000	(85,000)	0	(85,000)	-100.0%
53015	UTILITY SERVICES-ELECTRICITY	25,000	25,000	0	25,000	0	0.0%
53017	UTILITY SERVICES-GAS	3,800	3,800	0	3,800	0	0.0%
53018	CELLULAR & PAGER SERVICE	11,000	11,000	0	11,000	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	1,000	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,000	0	10,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,500	2,500	0	2,500	0	0.0%

Hamilton County Government
Budget Year 2018
1034030 - EMERGENCY SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53046 PUBLISHING DUPLICATING & BINDI	100	100	0	100	0	0.0%
53047 MEMBERSHIPS	2,500	2,500	0	2,500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	25,000	25,000	0	25,000	0	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	1,000	1,000	0	1,000	0	0.0%
53069 9-1-1 DISPATCH SERVICES	1,961,084	1,961,084	0	1,961,084	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	11,400	11,400	0	11,400	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	1,500	1,500	0	1,500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54013 NEWSPAPERS & PERIODICALS	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,200	1,200	0	1,200	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	29,190	29,190	0	29,190	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	500	500	0	500	0	0.0%
54023 UNIFORM ALLOWANCE	4,224	4,224	0	4,224	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	12,000	12,000	0	12,000	0	0.0%
54031 JANITORIAL SUPPLIES	100	100	0	100	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,000	3,000	0	3,000	0	0.0%
54048 MINOR COMPUTER SOFTWARE	3,500	3,500	0	3,500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	16,400	16,400	0	16,400	0	0.0%
	2,503,793	2,503,793	(85,000)	2,418,793	(85,000)	-3.3%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	3,405,563	3,483,014	(149,713)	3,333,301	(72,262)	-2.1%

1034030 EMERGENCY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BALL, STUART M	FIRE TR OFFICER	FT	1.00	45,158
BENSON, SHARON L	TIME/RCDS CLERK	FT	1.00	34,477
BROOKS, MICHAEL D	HAZ MAT OFFICER	FT	1.00	46,452
CLIFT, JOSEPH L	FIRE TR OFFICER	FT	1.00	46,452
ERICSON, MARK J	NUCLEAR FC PLAN	FT	1.00	42,000
HELMS, GREGORY D	LD EMERG MGT PL	FT	1.00	48,702
MAXWELL, AMY E	PIO	FT	1.00	45,883
New Position	PIO	FT	1.00	35,000
REAVLEY, EARL A	DIR EMG SVS HML	FT	1.00	77,675
ROHEN, RIP	CHIEF FIELD SVS	FT	1.00	63,752
SHIELDS II, RUBEN W	DEPUTY DIR ES	FT	1.00	67,934
SMITH, GREG L	EMERG MGMT PLNR	FT	1.00	43,278
Z-Longevity			1.00	10,875
Z-New Position Cut			1.00	(35,000)
Z-Overtime			1.00	10,000
Z-Raises			1.00	9,140
Total Salaries				591,778
Total Benefits				322,731
Department Total				<u>914,509</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1034050 - RECREATION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,325,576	920,877	0	920,877	(404,699)	-30.5%
51002 SALARIES-OVERTIME (REGULAR)	97,469	50,000	0	50,000	(47,469)	-48.7%
51015 SALARIES - LONGEVITY	38,025	25,275	0	25,275	(12,750)	-33.5%
52001 FICA	111,772	76,206	0	76,206	(35,566)	-31.8%
52002 MEDICAL INSURANCE	695,309	462,871	0	462,871	(232,438)	-33.4%
52003 LIFE INSURANCE	2,887	1,883	0	1,883	(1,004)	-34.7%
52007 STATE PENSION-TCRS, LEGACY	190,473	100,850	0	100,850	(89,623)	-47.0%
52008 SELF INSURANCE	14,438	9,593	0	9,593	(4,845)	-33.5%
52009 STATE TCRS HYBRID 401K 5% CONT	4,982	12,408	0	12,408	7,426	149.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	3,985	9,927	0	9,927	5,942	149.0%
	2,484,916	1,669,890	0	1,669,890	(815,026)	-32.7%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS & GROUND	0	2,500	0	2,500	2,500	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	25,000	12,000	0	12,000	(13,000)	-52.0%
53005 REP & MAINT MACHINERY & EQUIP	18,500	12,500	0	12,500	(6,000)	-32.4%
53011 REP & MAINT GROUNDS	100,000	0	0	0	(100,000)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	12,500	12,500	(12,500)	0	(12,500)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	153,000	153,000	0	153,000	0	0.0%
53016 UTILITY SERVICES-WATER	23,000	23,000	0	23,000	0	0.0%
53018 CELLULAR & PAGER SERVICE	3,500	1,500	0	1,500	(2,000)	-57.1%
53035 PSYCHIATRIC TESTING	0	750	0	750	750	0.0%
53041 TRAVEL LOCAL	750	0	0	0	(750)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	0	2,000	0	2,000	2,000	0.0%

Hamilton County Government
Budget Year 2018
1034050 - RECREATION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53044 POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0	0.0%
53047 MEMBERSHIPS	400	500	0	500	100	25.0%
53050 MISCELLANEOUS PURCHASED SERV	23,910	5,000	0	5,000	(18,910)	-79.0%
53055 LAUNDRY SERVICE	7,000	0	0	0	(7,000)	-100.0%
53065 BANK ANALYSIS FEE	9,500	0	0	0	(9,500)	-100.0%
53071 INTERNET SERVICE	3,000	28,000	0	28,000	25,000	833.3%
53072 SUB CONTRACTED SERVICES	0	115,000	0	115,000	115,000	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000	5,000	0	5,000	(3,000)	-37.5%
54002 SMALL TOOLS & MINOR FURN&EQU	12,500	10,000	0	10,000	(2,500)	-20.0%
54003 HVAC SUPPLIES/FUEL FOR HEATING	4,000	2,500	0	2,500	(1,500)	-37.5%
54004 FOOD & KITCHEN SUPPLIES	500	500	0	500	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	3,000	5,700	0	5,700	2,700	90.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,000	500	0	500	(500)	-50.0%
54008 AGRICULTURAL SUPPLIES	36,500	12,500	0	12,500	(24,000)	-65.7%
54011 MACHINE SHOP GARAGE & WELDIN	7,000	4,000	0	4,000	(3,000)	-42.8%
54013 NEWSPAPERS & PERIODICALS	75	75	0	75	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0	250	0	250	250	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	10,000	10,000	0	10,000	0	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	0	1,500	0	1,500	1,500	0.0%
54017 ROAD SIGNS & MARKERS	0	750	0	750	750	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	95,000	75,000	0	75,000	(20,000)	-21.0%
54019 RECREATIONAL SUPPLIES	21,000	10,000	0	10,000	(11,000)	-52.3%
54020 REPAIR PARTS	10,000	0	0	0	(10,000)	-100.0%
54021 TIRES TUBES & CHAINS	0	2,000	0	2,000	2,000	0.0%
54023 UNIFORM ALLOWANCE	6,000	6,000	0	6,000	0	0.0%

Hamilton County Government
Budget Year 2018
1034050 - RECREATION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54024 ROAD CONSTRUCTION & MAINT MA	5,000	0	0	0	(5,000)	-100.0%
54025 LUMBER & OTHER BLDG MATERIAL	3,200	4,000	0	4,000	800	25.0%
54026 PAINT & GLASS & RELATED SUPP	3,000	1,500	0	1,500	(1,500)	-50.0%
54027 SMALL HARDWARE WIRE & NAILS	1,500	1,500	0	1,500	0	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	500	0	0	0	(500)	-100.0%
54029 PLUMBING SUPPLIES & MATERIALS	500	0	0	0	(500)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	56,332	15,000	0	15,000	(41,332)	-73.3%
54031 JANITORIAL SUPPLIES	20,000	12,750	0	12,750	(7,250)	-36.2%
54033 CRUSHED STONE	16,500	1,000	0	1,000	(15,500)	-93.9%
54044 MAPS	0	250	0	250	250	0.0%
54046 SOFTWARE LICENSE FEES	0	1,000	0	1,000	1,000	0.0%
54054 FENCING & RELATED MATERIALS	1,000	500	0	500	(500)	-50.0%
55016 ADMINISTRATIVE EXPENSE	0	500	0	500	500	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,500	4,500	0	4,500	0	0.0%
58003 RENT ON EQUIP & MACHINERY	0	250	0	250	250	0.0%
	707,167	557,775	(12,500)	545,275	(161,892)	-22.8%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	3,192,083	2,227,665	(12,500)	2,215,165	(976,918)	-30.6%

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	SR ACCT CLERK	FT	.25	8,453
BRUMFIELD, KENNETH G	PARK RANGER	FT	1.00	33,460
BUNTING, AMBER K	ACCOUNT CLERK	FT	1.00	25,695
CARROLL, JOAN E	PKS MAIN SPEC	SKMP	1.00	14,547
COOK JR, RICHARD E	LEAD PK RANGER	FT	1.00	34,796
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	10,500
DOLBERRY, KEITH B	PKS MAIN SPEC	FT	1.00	29,771
DRAGANAC, MICHAEL A	EQU MECHANIC	FT	.60	23,757
DURHAM, JEREMY	PARK RANGER	FT	1.00	31,049
FISHER, RANDY A	PKS MAIN SPEC	FT	1.00	23,279
GLENN, MICHAEL S	PARK RANGER	FT	1.00	29,799
IRELAND, TROY E	PKS MAIN SPEC	FT	1.00	30,507
IRVIN, CYNTHIA DAWN	PARK RANGER	FT	1.00	29,799
JAMES, TRACY E	LEAD PK MAIN SP	FT	1.00	36,096
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS	FT	.25	15,626
KEHOE, KIM M	OFFICE COORD	FT	.25	8,335
KELLEY, ZAKKARY J	PKS MAIN SPEC	FT	1.00	23,279
KILLEN, SHARON L	PKS MAIN SPEC	FT	1.00	29,726
KOVACEVICH, DANNY R	PKS MAIN SPEC	FT	1.00	29,088
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	20,810
MARTIN, KEITH A.	PARK RANGER	FT	1.00	29,799
MCDANIEL, NOEL P	RANGER CAPTAIN	FT	.33	13,902
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	12,349
MELTON, AARON J	PKS MAIN SPEC	FT	1.00	23,279
MORRISON, JEREMY B	PARK RGR LIEUT	FT	1.00	35,529
NEUFELD, EDWARD A	PARK RANGER	FT	1.00	32,544
PLOTT, JAMES RANDALL	PKS MAIN SPEC	FT	1.00	23,279
REED, ALVIN ROY	PKS MAIN SPEC	FT	1.00	25,861
ROBERTSON, MICHAEL T	LEAD PK RANGER	FT	1.00	35,622
SHORT, CHARLES E	PKS MAIN SPEC	FT	1.00	26,648
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279
Vacant Position	PKS MAINT SUP	FT	1.00	46,476
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	DATA ENTRY CK	SEAS	1.00	12,500
Vacant Position	DATA ENTRY CK	SEAS	1.00	12,500
WARNER, NATHAN R	PARK RANGER	FT	1.00	33,460
Z-Longevity			1.00	25,275
Z-Overtime			1.00	50,000
Z-Raises			1.00	24,494
			Total Salaries	996,151
			Total Benefits	673,737
			DepartmentTotal	<u>1,669,889</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1034060 - ROSS' LANDING PLAZA & PARK

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	1,363,337	1,505,685	0	1,505,685	142,348	10.4%
	1,363,337	1,505,685	0	1,505,685	142,348	10.4%
	1,363,337	1,505,685	0	1,505,685	142,348	10.4%

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1034070 - RIVERPARK PARK*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,141,518	1,136,298	0	1,136,298	(5,220)	-0.4%
51002 SALARIES-OVERTIME (REGULAR)	23,192	25,000	0	25,000	1,808	7.7%
51015 SALARIES - LONGEVITY	21,450	20,250	0	20,250	(1,200)	-5.5%
52001 FICA	90,741	90,388	0	90,388	(353)	-0.3%
52002 MEDICAL INSURANCE	585,863	577,325	0	577,325	(8,538)	-1.4%
52003 LIFE INSURANCE	2,318	2,322	0	2,322	4	0.1%
52007 STATE PENSION-TCRS, LEGACY	133,190	141,164	0	141,164	7,974	5.9%
52008 SELF INSURANCE	11,890	11,627	0	11,627	(263)	-2.2%
52009 STATE TCRS HYBRID 401K 5% CONT	9,246	8,298	0	8,298	(948)	-10.2%
52010 STATE-TCRS-HYBRID 4% BENEFIT	7,397	6,638	0	6,638	(759)	-10.2%
	2,026,805	2,019,310	0	2,019,310	(7,495)	-0.3%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS & GROUN	0	20,000	0	20,000	20,000	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	21,000	21,000	0	21,000	0	0.0%
53005 REP & MAINT MACHINERY & EQUIP	10,000	15,000	0	15,000	5,000	50.0%
53014 UTILITY SERVICES-TELEPHONE	5,000	5,000	(5,000)	0	(5,000)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	75,000	60,000	0	60,000	(15,000)	-20.0%
53016 UTILITY SERVICES-WATER	78,000	93,000	0	93,000	15,000	19.2%
53018 CELLULAR & PAGER SERVICE	2,500	2,500	0	2,500	0	0.0%
53035 PSYCHIATRIC TESTING	0	750	0	750	750	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,500	2,500	0	2,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53047 MEMBERSHIPS	750	500	0	500	(250)	-33.3%

Hamilton County Government
Budget Year 2018
1034070 - RIVERPARK PARK

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	10,000	5,000	0	5,000	(5,000)	-50.0%
53055 LAUNDRY SERVICE	4,300	0	0	0	(4,300)	-100.0%
53071 INTERNET SERVICE	1,800	1,800	0	1,800	0	0.0%
53072 SUB CONTRACTED SERVICES	0	25,000	0	25,000	25,000	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000	4,000	0	4,000	(1,000)	-20.0%
54002 SMALL TOOLS & MINOR FURN&EQU	15,000	15,000	0	15,000	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	2,000	6,000	0	6,000	4,000	200.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,000	1,000	0	1,000	0	0.0%
54008 AGRICULTURAL SUPPLIES	46,000	26,000	0	26,000	(20,000)	-43.4%
54011 MACHINE SHOP GARAGE & WELDIN	6,000	10,000	0	10,000	4,000	66.6%
54015 CONSUMABLE MAINTENANCE SUPP	10,000	10,000	0	10,000	0	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	0	2,500	0	2,500	2,500	0.0%
54017 ROAD SIGNS & MARKERS	0	1,000	0	1,000	1,000	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	65,000	55,000	0	55,000	(10,000)	-15.3%
54019 RECREATIONAL SUPPLIES	15,000	7,000	0	7,000	(8,000)	-53.3%
54020 REPAIR PARTS	6,000	0	0	0	(6,000)	-100.0%
54021 TIRES TUBES & CHAINS	500	2,500	0	2,500	2,000	400.0%
54023 UNIFORM ALLOWANCE	8,000	5,000	0	5,000	(3,000)	-37.5%
54024 ROAD CONSTRUCTION & MAINT MA	26,500	10,000	0	10,000	(16,500)	-62.2%
54025 LUMBER & OTHER BLDG MATERIAL	3,000	3,000	0	3,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	7,500	7,500	0	7,500	0	0.0%
54027 SMALL HARDWARE WIRE & NAILS	2,000	4,000	0	4,000	2,000	100.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	2,000	0	0	0	(2,000)	-100.0%
54029 PLUMBING SUPPLIES & MATERIALS	3,000	0	0	0	(3,000)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	17,000	10,000	0	10,000	(7,000)	-41.1%

*Hamilton County Government
 Budget Year 2018
 1034070 - RIVERPARK PARK*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54031 JANITORIAL SUPPLIES	18,000	12,000	0	12,000	(6,000)	-33.3%
54033 CRUSHED STONE	0	1,000	0	1,000	1,000	0.0%
54044 MAPS	0	1,500	0	1,500	1,500	0.0%
54046 SOFTWARE LICENSE FEES	0	1,000	0	1,000	1,000	0.0%
54054 FENCING & RELATED MATERIALS	0	1,000	0	1,000	1,000	0.0%
55016 ADMINISTRATIVE EXPENSE	0	750	0	750	750	0.0%
57003 LIABILITY AND PROPERTY DAMAGE	5,200	5,200	0	5,200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,500	1,500	0	1,500	0	0.0%
58003 RENT ON EQUIP & MACHINERY	0	2,000	0	2,000	2,000	0.0%
58007 OTHER RENTS	100	100	0	100	0	0.0%
	476,350	457,800	(5,000)	452,800	(23,550)	-4.9%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	2,503,155	2,477,110	(5,000)	2,472,110	(31,045)	-1.2%

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	ACCOUNTANT	FT	.25	8,453
BEAN, CHARLES E.	PKS SUPERVISOR	FT	1.00	35,807
BOYD, KENNETH HOWARD	PARK RANGER	FT	1.00	33,460
BROOKS, PERRY N	PKS MAINT SUP	FT	1.00	47,726
CANTRELL, ERIC CHARLES	LEAD PK RANGER	FT	1.00	34,500
CATOE, GREGORY J	PKS MAIN SPEC	FT	1.00	25,861
CHILDS, CHARLES E	PKS MAIN SPEC	FT	1.00	25,861
COLLINS, COREY	PKS MAIN SPEC	FT	1.00	23,279
CULVER, FRANKLIN SCOTT	SK CRT SPEC	FT	1.00	38,484
CURRY, DENNIS L	PARK RANGER	FT	1.00	33,460
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	10,500
DODDS, PAUL R	PARK RANGER	FT	1.00	33,460
DRABIK, MICHAEL J	PKS MAIN SPEC	FT	1.00	23,279
HARVEY, RAYMOND E	PKS MAIN SPEC	FT	1.00	29,210
HOLLAND, AUSTIN C.	PARK RANGER	FT	1.00	29,799
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS	FT	.25	15,626
KEHOE, KIM M	OFFICE COORD	FT	.25	8,335
KILGORE, ROCKEY R	EQU MECHANIC	FT	1.00	37,594
KING, CARRINGTON L	PKS MAIN SPEC	FT	1.00	25,861
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	20,810
MCCONNON, KERRY T	PKS MAIN SPEC	FT	1.00	26,577
MCDANIEL, NOEL P	RANGER CAPTAIN	FT	.33	13,902
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	12,349
MILLER, GARY D	SK CRT SPEC	FT	1.00	37,421
OWENS, WALTER F	PKS MAIN SPEC	FT	1.00	28,657
RENEGAR, DANIEL BRIAN	PARK RGR LIEUT	FT	1.00	35,529
SCHMIDT, ERIC J	LEAD PK MAIN SP	FT	1.00	30,910
STEWART, JULIE	ACCOUNT CLERK	FT	1.00	26,945
STOREY, STEPHEN W	PKS MAIN SPEC	FT	1.00	28,657
THOMAS, MATTHEW C	PARK RANGER	FT	1.00	32,544
THOMAS, SHERRY L	PKS MAIN SPEC	FT	1.00	25,279
TONEY, DAMEYNE L	PKS MAIN SPEC	FT	1.00	28,860
Vacant Position	PARK RANGER	FT	1.00	29,799

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PARK RANGER	FT	1.00	29,799
Vacant Position	BLDG/GR CUST	SKMP	1.00	11,366
Vacant Position	LEAD PK MAIN SP	FT	1.00	30,000
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
WASHINGTON, WILLIE M	PKS MAIN SPEC	FT	1.00	28,406
WHITMIRE, GARY D	PKS MAIN SPEC	FT	1.00	30,104
WILSON, TEDDY L	LEAD PK MAIN SP	FT	1.00	35,819
Z-Longevity			1.00	20,250
Z-Overtime			1.00	25,000
Z-Raises			1.00	30,044
Total Salaries				1,181,547
Total Benefits				837,762
DepartmentTotal				<u>2,019,310</u>

This Page Intentionally Left Blank

Hamilton County Government

Budget Year 2018

1034100 - COMMUNITY CORRECTIONS PROGRAM

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	215,910	219,050	0	219,050	3,140	1.4%
51015	SALARIES - LONGEVITY	2,700	375	0	375	(2,325)	-86.1%
52001	FICA	16,724	16,786	0	16,786	62	0.3%
52002	MEDICAL INSURANCE	81,133	74,070	0	74,070	(7,063)	-8.7%
52003	LIFE INSURANCE	292	292	0	292	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	27,877	8,800	0	8,800	(19,077)	-68.4%
52008	SELF INSURANCE	1,586	1,586	0	1,586	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	6,002	0	6,002	6,002	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	4,802	0	4,802	4,802	0.0%
		346,222	331,763	0	331,763	(14,459)	-4.1%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	1,000	5,000	0	5,000	4,000	400.0%
53005	REP & MAINT MACHINERY & EQUIP	5,500	5,500	0	5,500	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0	8,300	0	8,300	8,300	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,700	5,000	(5,000)	0	(3,700)	-100.0%
53018	CELLULAR & PAGER SERVICE	2,504	3,804	0	3,804	1,300	51.9%
53026	LABORATORY SERVICES	10,000	10,800	0	10,800	800	8.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	5,800	0	5,800	2,800	93.3%
53044	POSTAGE FREIGHT & OTHER TRANS	1,500	3,500	0	3,500	2,000	133.3%
53047	MEMBERSHIPS	200	1,100	0	1,100	900	450.0%
53050	MISCELLANEOUS PURCHASED SERV	0	2,000	0	2,000	2,000	0.0%
53072	SUB CONTRACTED SERVICES	600	1,000	0	1,000	400	66.6%
54001	OFFICE SUPPLIES & FORMSTS	7,500	10,500	0	10,500	3,000	40.0%

Hamilton County Government

Budget Year 2018

1034100 - COMMUNITY CORRECTIONS PROGRAM

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQU	6,200	200	0	200	(6,000)	-96.7%
54004 FOOD & KITCHEN SUPPLIES	700	1,000	0	1,000	300	42.8%
54009 TELECOMMUNICATION SUPPLIES	210	1,210	0	1,210	1,000	476.1%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,500	2,500	0	2,500	0	0.0%
54020 REPAIR PARTS	0	700	0	700	700	0.0%
54038 DUPLICATING AND PRINTING SUPP	300	2,500	0	2,500	2,200	733.3%
54050 CORRECTION MONITORING EQUIPM	0	4,500	0	4,500	4,500	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,500	3,827	0	3,827	2,327	155.1%
	46,914	78,741	(5,000)	73,741	26,827	57.1%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	393,136	410,504	(5,000)	405,504	12,368	3.1%

1034100 COMMUNITY CORRECTIONS PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
COLLINS, SHANELE E	SR ACCT CLERK	FT	1.00	28,363
COWAN, VALDA S	COR PG SUPERINT	FT	.25	15,245
FORD, WILLIAM J	ADULT PO	FT	1.00	39,098
MORRIS, DERRICK	AD COM SV OFFIC	PT	1.00	39,396
STRAND, JUSTIN	ADULT PO	FT	1.00	40,348
Vacant Position	COR PR MANAGER	FT	1.00	52,583
Z-Longevity			1.00	375
Z-Raises			1.00	4,017
Total Salaries				219,425
Total Benefits				112,337
Department Total				<u>331,762</u>

This Page Intentionally Left Blank

Hamilton County Government

Budget Year 2018

1034110 - COMM CORRECTIONS-MISDEMEANORS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	360,431	360,204	0	360,204	(227)	-0.0%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	6,000	0	0.0%
51015	SALARIES - LONGEVITY	5,325	5,625	0	5,625	300	5.6%
52001	FICA	28,439	28,445	0	28,445	6	0.0%
52002	MEDICAL INSURANCE	166,578	136,796	0	136,796	(29,782)	-17.8%
52003	LIFE INSURANCE	601	601	0	601	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	43,801	33,483	0	33,483	(10,318)	-23.5%
52008	SELF INSURANCE	2,642	2,642	0	2,642	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,269	7,179	0	7,179	3,910	119.5%
52010	STATE-TCRS-HYBRID 4% BENEFIT	2,616	5,743	0	5,743	3,127	119.5%
		619,702	586,718	0	586,718	(32,984)	-5.3%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	2,000	2,000	0	2,000	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	16,500	2,000	0	2,000	(14,500)	-87.8%
53009	REP & MAINT MAINTENANCE AGREI	0	5,500	0	5,500	5,500	0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500	4,500	(4,500)	0	(4,500)	-100.0%
53018	CELLULAR & PAGER SERVICE	2,220	2,220	0	2,220	0	0.0%
53026	LABORATORY SERVICES	16,449	16,449	0	16,449	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	500	0	500	500	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,130	530	0	530	(600)	-53.0%
53046	PUBLISHING DUPLICATING & BINDI	500	500	0	500	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,500	1,500	0	1,500	0	0.0%
53072	SUB CONTRACTED SERVICES	1,500	1,500	0	1,500	0	0.0%

Hamilton County Government

Budget Year 2018

1034110 - COMM CORRECTIONS-MISDEMEANORS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	8,450	8,450	0	8,450	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	150	150	0	150	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	150	150	0	150	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	4,400	4,000	0	4,000	(400)	-9.0%
54021 TIRES TUBES & CHAINS	0	500	0	500	500	0.0%
54050 CORRECTION MONITORING EQUIPM	0	6,000	0	6,000	6,000	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	2,500	0	0.0%
	<u>62,449</u>	<u>59,449</u>	<u>(4,500)</u>	<u>54,949</u>	<u>(7,500)</u>	<u>-12.0%</u>
<u>CAPITAL EXPENDITURES</u>						
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<u>682,151</u>	<u>646,167</u>	<u>(4,500)</u>	<u>641,667</u>	<u>(40,484)</u>	<u>-5.9%</u>

1034110 COMM CORRECTIONS-MISDEMEANORS

Name	Desc.	Type	Dist	Proposed Salary
BELK, ABBIE Y	ACCOUNT CLERK	FT	1.00	27,695
BROWN, GLEN R	ADULT PO	FT	1.00	43,278
COWAN, VALDA S	COR PG SUPERINT	FT	.25	15,245
HAMMOND, ELIZABETH A	COR PR MANAGER	FT	.50	26,291
KILLIAN, DONNA C	COR INTAKE SPEC	FT	1.00	31,072
MCDONALD, SHANNON L	ADULT PO	FT	1.00	40,348
Vacant Position	ADULT PO	FT	1.00	39,098
Vacant Position	ADULT PO	FT	1.00	39,098
WESTMORELAND, ANGELIA D	MONITOR SPEC SP	FT	1.00	52,323
WILLIAMS, JACLYN PAIGE	ADULT PO	FT	1.00	39,098
Z-Longevity			1.00	5,625
Z-Overtime			1.00	6,000
Z-Raises			1.00	6,658
Total Salaries				371,829
Total Benefits				214,890
DepartmentTotal				<u>586,719</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1034120 - LITTER GRANT*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	340,263	342,287	0	342,287	2,024 0.5%
51002	SALARIES-OVERTIME (REGULAR)	9,821	9,821	0	9,821	0 0.0%
51015	SALARIES - LONGEVITY	6,825	7,200	0	7,200	375 5.4%
52001	FICA	27,304	27,487	0	27,487	183 0.6%
52002	MEDICAL INSURANCE	59,197	73,311	0	73,311	14,114 23.8%
52003	LIFE INSURANCE	429	429	0	429	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	36,977	37,887	0	37,887	910 2.4%
52008	SELF INSURANCE	3,997	3,993	0	3,993	(4) -0.1%
		484,813	502,415	0	502,415	17,602 3.6%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	15,000	15,000	0	15,000	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,200	1,200	(1,200)	0	(1,200) -100.0%
53018	CELLULAR & PAGER SERVICE	1,900	1,900	0	1,900	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	200	200	0	200	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0 0.0%
53055	LAUNDRY SERVICE	800	800	0	800	0 0.0%
53064	ADMINISTRATIVE FEES	32,600	44,485	0	44,485	11,885 36.4%
53072	SUB CONTRACTED SERVICES	550	550	0	550	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,138	9,138	0	9,138	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	11,060	11,060	0	11,060	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	41,194	41,194	0	41,194	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	500	0 0.0%

Hamilton County Government
Budget Year 2018
1034120 - LITTER GRANT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
58002 RENT ON OFF MACHINES FURN & EC	1,600	1,600	0	1,600	0	0.0%
	116,292	128,177	(1,200)	126,977	10,685	9.1%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	601,105	630,592	(1,200)	629,392	28,287	4.7%

1034120 LITTER GRANT

Name	Desc.	Type	Dist	Proposed Salary
BATY, DAVID F.	LITTER GRANT SP	PT	1.00	17,867
BILBREY, KENNETH D	LITTER GRANT SP	FT	1.00	28,501
COWAN, VALDA S	COR PG SUPERINT	FT	.25	15,245
DEBORD, RONALD N.	LITTER GRANT SP	PT	1.00	17,867
GREEN, YVONNE C	LITTER GRANT SP	FT	1.00	26,634
GREGORY, A GREG	COR PR MANAGER	FT	1.00	57,756
HENSLEY, LINDA M	SR ACCT CLERK	FT	1.00	31,072
JOHNSON, JOHNNY W	COM SV SUPERVIS	FT	1.00	43,278
MILLING, STEVEN W.	LITTR GRANT DVR	PT	1.00	12,722
MOODY, JAMES W	LITTER GRANT SP	FT	1.00	28,659
POWERS, Angela N.	ACCOUNT CLERK	PT	1.00	17,393
Vacant Position	LITTER GRANT SP	PT	1.00	8,861
Vacant Position	LITTER GRANT SP	PT	1.00	8,861
WILLIAMS, CYNTHIA J.	ACCOUNT CLERK	PT	1.00	17,476
Z-Longevity			1.00	7,200
Z-Overtime			1.00	9,821
Z-Raises			1.00	10,095
Total Salaries				359,308
Total Benefits				143,106
DepartmentTotal				<u>502,414</u>

This Page Intentionally Left Blank

Hamilton County Government

Budget Year 2018

1034140 - CORRECTIONS - ADMINISTRATION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	338,784	334,359	0	334,359	(4,425) -1.3%
51015	SALARIES - LONGEVITY	6,675	6,075	0	6,075	(600) -8.9%
52001	FICA	26,428	26,043	0	26,043	(385) -1.4%
52002	MEDICAL INSURANCE	101,925	133,262	0	133,262	31,337 30.7%
52003	LIFE INSURANCE	480	480	0	480	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	49,504	46,172	0	46,172	(3,332) -6.7%
52008	SELF INSURANCE	2,114	2,114	0	2,114	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,285	0	1,285	1,285 0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,028	0	1,028	1,028 0.0%
		525,910	550,818	0	550,818	24,908 4.7%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	500	500	0	500	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500	2,500	(2,500)	0	(2,500) -100.0%
53018	CELLULAR & PAGER SERVICE	2,400	2,400	0	2,400	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	625	625	0	625	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	150	0	150	0 0.0%
53047	MEMBERSHIPS	150	150	0	150	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	300	300	0	300	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0 0.0%
54013	NEWSPAPERS & PERIODICALS	200	200	0	200	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	3,300	3,300	0	3,300	0 0.0%
54020	REPAIR PARTS	200	200	0	200	0 0.0%

Hamilton County Government
Budget Year 2018
1034140 - CORRECTIONS - ADMINISTRATION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54021 TIRES TUBES & CHAINS	200	200	0	200	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	900	900	0	900	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,500	4,500	0	4,500	0	0.0%
	20,425	20,425	(2,500)	17,925	(2,500)	-12.2%
	546,335	571,243	(2,500)	568,743	22,408	4.1%

1034140 CORRECTIONS - ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
BROWN, CHARLES D	INTAKE SPEC	FT	1.00	43,278
CLARK, JASON E	CORR SUPERINTEN	FT	1.00	65,028
ENGHOLM, DEBRA B	PRINCIPAL SEC	FT	1.00	31,049
HAYES, LESLIE E	INTAKE SPEC	FT	1.00	42,075
HINDMON, LINDSAY M	INTAKE SPEC	FT	1.00	43,278
JACKSON, CHRISTOPHER F	DIRECTOR CORREC	FT	1.00	78,060
Vacant Position	ACCOUNT CLERK	FT	1.00	25,695
Z-Longevity			1.00	6,075
Z-Raises			1.00	5,896
Total Salaries				340,434
Total Benefits				210,384
Department Total				<u>550,818</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1034150 - CORRECTIONS - CCA

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
OPERATING EXPENDITURES							
53019	MEDICAL DENTAL & HOSPITAL SER	18,500	18,500	0	18,500	0	0.0%
53020	MEDICAL SERVICES	475,000	475,000	0	475,000	0	0.0%
53023	CONTRACTED COST-BOARD PRISON	13,705,000	14,426,520	0	14,426,520	721,520	5.2%
		14,198,500	14,920,020	0	14,920,020	721,520	5.0%
		14,198,500	14,920,020	0	14,920,020	721,520	5.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1034160 - CORRECTIONS-WORKHOUSE RECORDS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	55,050	56,550	0	56,550	1,500	2.7%
51015 SALARIES - LONGEVITY	1,125	1,200	0	1,200	75	6.6%
52001 FICA	4,297	4,418	0	4,418	121	2.8%
52002 MEDICAL INSURANCE	16,464	16,464	0	16,464	0	0.0%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	5,631	5,812	0	5,812	181	3.2%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	83,240	85,117	0	85,117	1,877	2.2%
<u>OPERATING EXPENDITURES</u>						
53007 REP & MAINT FURNITURE & OFF EQ	300	300	0	300	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,500	1,500	(1,500)	0	(1,500)	-100.0%
53041 TRAVEL LOCAL	250	250	0	250	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	250	250	0	250	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	1,200	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,600	2,600	0	2,600	0	0.0%
	6,600	6,600	(1,500)	5,100	(1,500)	-22.7%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	89,840	91,717	(1,500)	90,217	377	0.4%

1034160 CORRECTIONS-WORKHOUSE RECORDS

Name	Desc.	Type	Dist	Proposed Salary
Creasman, Sheila N	RECORDS CLERK	PT	1.00	18,129
HAMMONTREE, DENISE DIANE	RECORDS SUPERV	FT	1.00	36,921
Z-Longevity			1.00	1,200
Z-Raises			1.00	1,500
Total Salaries				57,750
Total Benefits				27,366
Department Total				<u>85,116</u>

Hamilton County Government
Budget Year 2018
1034170 - CORRECTIONS-INMATES PROGRAM

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	94,038	95,554	0	95,554	1,516	1.6%
51015 SALARIES - LONGEVITY	3,075	3,225	0	3,225	150	4.8%
52001 FICA	7,429	7,557	0	7,557	128	1.7%
52002 MEDICAL INSURANCE	21,959	15,692	0	15,692	(6,267)	-28.5%
52003 LIFE INSURANCE	137	137	0	137	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	13,916	14,491	0	14,491	575	4.1%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	141,158	137,260	0	137,260	(3,898)	-2.7%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS & GROUN	900	900	0	900	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,500	2,500	(2,500)	0	(2,500)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	2,000	2,000	0	2,000	0	0.0%
53016 UTILITY SERVICES-WATER	150	150	0	150	0	0.0%
53017 UTILITY SERVICES-GAS	1,000	1,000	0	1,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	200	200	0	200	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53047 MEMBERSHIPS	200	200	0	200	0	0.0%
53063 EVALUATION	300	300	0	300	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,400	2,400	0	2,400	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	130	130	0	130	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54039 EDUCATIONAL SUPPLIES	3,400	3,400	0	3,400	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,800	2,800	0	2,800	0	0.0%

Hamilton County Government

Budget Year 2018

1034170 - CORRECTIONS-INMATES PROGRAM

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
16,180	16,180	(2,500)	13,680	(2,500)	-15.4%
157,338	153,440	(2,500)	150,940	(6,398)	-4.0%

1034170 CORRECTIONS-INMATES PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BRAGG, TERESA R	SOCIAL COUNSEL	FT	1.00	42,971
MORRIS, HAROLD A	AD BC ED SPVR	FT	1.00	51,067
Z-Longevity			1.00	3,225
Z-Raises			1.00	1,516
Total Salaries				98,779
Total Benefits				38,480
Department Total				137,259

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1034180 - HAZARDOUS MATERIAL TEAM

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
53015	UTILITY SERVICES-ELECTRICITY	2,500	2,500	0	2,500	0	0.0%
53016	UTILITY SERVICES-WATER	1,500	1,500	0	1,500	0	0.0%
53017	UTILITY SERVICES-GAS	1,500	1,500	0	1,500	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	3,747	3,747	0	3,747	0	0.0%
56003	APPROPRIATION	44,388	48,827	(4,439)	44,388	0	0.0%
		53,635	58,074	(4,439)	53,635	0	0.0%
<u>CAPITAL EXPENDITURES</u>							
		0	0	0	0	0	0.0%
		53,635	58,074	(4,439)	53,635	0	0.0%

Hamilton County Government
Budget Year 2018
1034190 - TRI-COMMUNITY VOL FIRE DEPT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003 APPROPRIATION	48,965	53,862	(4,897)	48,965	0	0.0%
	48,965	53,862	(4,897)	48,965	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	48,965	53,862	(4,897)	48,965	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1034200 - DALLAS BAY VOL FIRE*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
54018	MOTOR FUEL LUBRICANTS ANTIFRE	25,290	25,290	0	25,290	0 0.0%
56003	APPROPRIATION	42,587	46,846	(4,259)	42,587	0 0.0%
		67,877	72,136	(4,259)	67,877	0 0.0%
<u>CAPITAL EXPENDITURES</u>						
		0	0	0	0	0.0%
		67,877	72,136	(4,259)	67,877	0 0.0%

Hamilton County Government
Budget Year 2018
1034210 - MOWBRAY VOLUNTEER FIRE DEPT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
54018	MOTOR FUEL LUBRICANTS ANTIFRE	8,101	8,101	0	8,101	0 0.0%
56003	APPROPRIATION	23,448	25,793	(2,345)	23,448	0 0.0%
		31,549	33,894	(2,345)	31,549	0 0.0%
		31,549	33,894	(2,345)	31,549	0 0.0%

Hamilton County Government
Budget Year 2018
1034220 - CHATT-HAMILTON COUNTY RESCUE

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
54018	MOTOR FUEL LUBRICANTS ANTIFRE	6,017	6,017	0	6,017	0 0.0%
56003	APPROPRIATION	17,358	19,094	(1,736)	17,358	0 0.0%
		23,375	25,111	(1,736)	23,375	0 0.0%
		23,375	25,111	(1,736)	23,375	0 0.0%

Hamilton County Government

Budget Year 2018

1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
54018	MOTOR FUEL LUBRICANTS ANTIFRE	23,472	23,472	0	23,472	0	0.0%
56003	APPROPRIATION	79,849	87,834	(7,985)	79,849	0	0.0%
		103,321	111,306	(7,985)	103,321	0	0.0%
<u>CAPITAL EXPENDITURES</u>							
		0	0	0	0	0	0.0%
		103,321	111,306	(7,985)	103,321	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1034240 - SEQUOYAH VOL FIRE DEPT*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
OPERATING EXPENDITURES							
54018	MOTOR FUEL LUBRICANTS ANTIFRE	5,875	5,875	0	5,875	0	0.0%
56003	APPROPRIATION	28,910	31,801	(2,891)	28,910	0	0.0%
		34,785	37,676	(2,891)	34,785	0	0.0%
		34,785	37,676	(2,891)	34,785	0	0.0%

Hamilton County Government
Budget Year 2018
1034250 - WALDENS RIDGE EMERGENCY SERV

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
54018	MOTOR FUEL LUBRICANTS ANTIFRE	5,791	5,791	0	5,791	0 0.0%
56003	APPROPRIATION	42,621	46,884	(4,263)	42,621	0 0.0%
		48,412	52,675	(4,263)	48,412	0 0.0%
<u>CAPITAL EXPENDITURES</u>						
		0	0	0	0	0 0.0%
		48,412	52,675	(4,263)	48,412	0 0.0%

Hamilton County Government

Budget Year 2018

1034260 - SALE CREEK VOLUNTEER FIRE DEPT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
54018	MOTOR FUEL LUBRICANTS ANTIFRE	8,661	8,661	0	8,661	0	0.0%
56003	APPROPRIATION	50,507	55,558	(5,051)	50,507	0	0.0%
		59,168	64,219	(5,051)	59,168	0	0.0%
<u>CAPITAL EXPENDITURES</u>							
		0	0	0	0	0	0.0%
		59,168	64,219	(5,051)	59,168	0	0.0%

Hamilton County Government

Budget Year 2018

1034270 - HAMILTON COUNTY MARINE RESCUE

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
54018	MOTOR FUEL LUBRICANTS ANTIFRE	4,933	4,933	0	4,933	0	0.0%
56003	APPROPRIATION	15,548	17,103	(1,555)	15,548	0	0.0%
		20,481	22,036	(1,555)	20,481	0	0.0%
		20,481	22,036	(1,555)	20,481	0	0.0%

Hamilton County Government
Budget Year 2018
1034280 - HAMILTON COUNTY STARS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>OPERATING EXPENDITURES</u>							
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,986	1,986	0	1,986	0	0.0%
56003	APPROPRIATION	16,006	18,779	(2,773)	16,006	0	0.0%
		17,992	20,765	(2,773)	17,992	0	0.0%
<u>CAPITAL EXPENDITURES</u>							
		0	0	0	0	0	0.0%
		17,992	20,765	(2,773)	17,992	0	0.0%

Hamilton County Government
Budget Year 2018
1034290 - FLATTOP VOLUNTEER FIRE DEPT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,801	1,801	0	1,801	0 0.0%
56003	APPROPRIATION	19,095	21,005	(1,910)	19,095	0 0.0%
		20,896	22,806	(1,910)	20,896	0 0.0%
<u>CAPITAL EXPENDITURES</u>						
		0	0	0	0	0 0.0%
		20,896	22,806	(1,910)	20,896	0 0.0%

Hamilton County Government
Budget Year 2018
1034350 - MISDEMEANANT PROBATION PROGRAM

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	242,213	240,536	0	240,536	(1,677)	-0.6%
51015 SALARIES - LONGEVITY	3,300	3,300	0	3,300	0	0.0%
52001 FICA	18,782	18,654	0	18,654	(128)	-0.6%
52002 MEDICAL INSURANCE	70,954	72,521	0	72,521	1,567	2.2%
52003 LIFE INSURANCE	395	395	0	395	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	31,379	22,409	0	22,409	(8,970)	-28.5%
52008 SELF INSURANCE	1,736	1,736	0	1,736	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,315	4,554	0	4,554	3,239	246.3%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,052	3,643	0	3,643	2,591	246.3%
	371,126	367,748	0	367,748	(3,378)	-0.9%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	1,000	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,000	2,000	(2,000)	0	(2,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,000	1,000	0	1,000	0	0.0%
53026 LABORATORY SERVICES	94,598	94,598	0	94,598	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	0	500	0	500	500	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	3,250	850	0	850	(2,400)	-73.8%
53046 PUBLISHING DUPLICATING & BINDI	2,000	500	0	500	(1,500)	-75.0%
53050 MISCELLANEOUS PURCHASED SERV	2,000	1,000	0	1,000	(1,000)	-50.0%
53072 SUB CONTRACTED SERVICES	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,100	6,500	0	6,500	1,400	27.4%
54009 TELECOMMUNICATION SUPPLIES	150	150	0	150	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	200	200	0	200	0	0.0%

Hamilton County Government

Budget Year 2018

1034350 - MISDEMEANANT PROBATION PROGRAM

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54018 MOTOR FUEL LUBRICANTS ANTIFRE	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,000	2,000	0	2,000	0	0.0%
	114,298	111,298	(2,000)	109,298	(5,000)	-4.3%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	485,424	479,046	(2,000)	477,046	(8,378)	-1.7%

1034350 MISDEMEANANT PROBATION PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BENNO, WILLIAM M	ADULT PO	FT	1.00	43,278
BENSON, MELANIE L	ADULT PO	FT	1.00	43,278
COWAN, VALDA S	COR PG SUPERINT	FT	.25	15,245
CRAIG, JAMES RUSSELL	ADULT PO	FT	1.00	43,278
DURBIN, JUDI A.	ACCOUNT CLERK	FT	1.00	25,695
HAMMOND, ELIZABETH A	COR PR MANAGER	FT	.50	26,291
OUTLAW, ZACHARY R	ADULT PO	FT	1.00	39,098
Z-Longevity			1.00	3,300
Z-Raises			1.00	4,373
Total Salaries				243,836
Total Benefits				123,912
DepartmentTotal				<u>367,748</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1034400 - ENTERPRISE SOUTH NATURE PARK

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	616,484	615,203	0	615,203	(1,281) -0.2%
51002	SALARIES-OVERTIME (REGULAR)	20,000	16,000	0	16,000	(4,000) -20.0%
51015	SALARIES - LONGEVITY	5,325	7,275	0	7,275	1,950 36.6%
52001	FICA	49,098	48,844	0	48,844	(254) -0.5%
52002	MEDICAL INSURANCE	272,594	277,220	0	277,220	4,626 1.6%
52003	LIFE INSURANCE	1,179	1,156	0	1,156	(23) -1.9%
52007	STATE PENSION-TCRS, LEGACY	77,997	71,346	0	71,346	(6,651) -8.5%
52008	SELF INSURANCE	6,493	6,395	0	6,395	(98) -1.5%
52009	STATE TCRS HYBRID 401K 5% CONT	2,729	5,308	0	5,308	2,579 94.5%
52010	STATE-TCRS-HYBRID 4% BENEFIT	2,183	4,246	0	4,246	2,063 94.5%
		1,054,082	1,052,993	0	1,052,993	(1,089) -0.1%
<u>OPERATING EXPENDITURES</u>						
53003	REP & MAINT BUILDINGS & GROUNI	0	5,000	0	5,000	5,000 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	18,000	15,000	0	15,000	(3,000) -16.6%
53005	REP & MAINT MACHINERY & EQUIP	3,500	4,500	0	4,500	1,000 28.5%
53014	UTILITY SERVICES-TELEPHONE	2,000	2,000	(2,000)	0	(2,000) -100.0%
53015	UTILITY SERVICES-ELECTRICITY	25,000	25,000	0	25,000	0 0.0%
53016	UTILITY SERVICES-WATER	15,000	15,000	0	15,000	0 0.0%
53018	CELLULAR & PAGER SERVICE	2,100	2,100	0	2,100	0 0.0%
53035	PSYCHIATRIC TESTING	0	750	0	750	750 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	2,500	0	2,500	(500) -16.6%
53044	POSTAGE FREIGHT & OTHER TRANS	0	150	0	150	150 0.0%
53047	MEMBERSHIPS	900	500	0	500	(400) -44.4%

Hamilton County Government
Budget Year 2018
1034400 - ENTERPRISE SOUTH NATURE PARK

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	74,427	35,000	0	35,000	(39,427)	-52.9%
53055 LAUNDRY SERVICE	2,000	0	0	0	(2,000)	-100.0%
53071 INTERNET SERVICE	2,000	2,000	0	2,000	0	0.0%
53072 SUB CONTRACTED SERVICES	0	25,000	0	25,000	25,000	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000	3,000	0	3,000	(2,000)	-40.0%
54002 SMALL TOOLS & MINOR FURN&EQU	12,000	5,000	0	5,000	(7,000)	-58.3%
54003 HVAC SUPPLIES/FUEL FOR HEATING	2,000	2,500	0	2,500	500	25.0%
54005 CLOTHING INSIGNIA & LINENS	0	3,500	0	3,500	3,500	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,000	1,000	0	1,000	0	0.0%
54008 AGRICULTURAL SUPPLIES	17,000	10,000	0	10,000	(7,000)	-41.1%
54009 TELECOMMUNICATION SUPPLIES	0	250	0	250	250	0.0%
54011 MACHINE SHOP GARAGE & WELDIN	0	2,500	0	2,500	2,500	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	6,000	2,000	0	2,000	(4,000)	-66.6%
54015 CONSUMABLE MAINTENANCE SUPP	7,500	5,000	0	5,000	(2,500)	-33.3%
54016 EXPLOSIVES MMU & LAW ENFOR SL	0	2,500	0	2,500	2,500	0.0%
54017 ROAD SIGNS & MARKERS	0	4,000	0	4,000	4,000	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	42,000	42,000	0	42,000	0	0.0%
54019 RECREATIONAL SUPPLIES	5,000	5,000	0	5,000	0	0.0%
54020 REPAIR PARTS	6,000	0	0	0	(6,000)	-100.0%
54021 TIRES TUBES & CHAINS	0	2,500	0	2,500	2,500	0.0%
54023 UNIFORM ALLOWANCE	4,000	3,500	0	3,500	(500)	-12.5%
54024 ROAD CONSTRUCTION & MAINT MA	50,000	25,000	0	25,000	(25,000)	-50.0%
54025 LUMBER & OTHER BLDG MATERIAL	5,000	5,000	0	5,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	1,000	1,500	0	1,500	500	50.0%
54027 SMALL HARDWARE WIRE & NAILS	2,000	2,500	0	2,500	500	25.0%

Hamilton County Government

Budget Year 2018

1034400 - ENTERPRISE SOUTH NATURE PARK

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	11,000	7,500	0	7,500	(3,500)	-31.8%
54031 JANITORIAL SUPPLIES	5,000	4,000	0	4,000	(1,000)	-20.0%
54033 CRUSHED STONE	8,000	5,000	0	5,000	(3,000)	-37.5%
54044 MAPS	0	750	0	750	750	0.0%
54046 SOFTWARE LICENSE FEES	0	500	0	500	500	0.0%
54054 FENCING & RELATED MATERIALS	10,000	10,000	0	10,000	0	0.0%
55016 ADMINISTRATIVE EXPENSE	0	500	0	500	500	0.0%
56002 MATCHING FUNDS FOR GRANTS	0	50,000	0	50,000	50,000	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	6,000	5,000	0	5,000	(1,000)	-16.6%
58003 RENT ON EQUIP & MACHINERY	5,000	7,500	0	7,500	2,500	50.0%
	358,427	353,500	(2,000)	351,500	(6,927)	-1.9%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	1,412,509	1,406,493	(2,000)	1,404,493	(8,016)	-0.5%

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	SR ACCT CLERK	FT	.25	8,453
BREEDWELL, JAMES A	LEAD PK MAIN SP	FT	1.00	30,737
CHRISTEIN, RENE M	PKS MAIN SPEC	FT	1.00	26,577
DAVIS, LYNN E	CLER TEC AIDE	FT	1.00	24,711
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	10,500
ELLIOTT, DOUGLAS A	LEAD PK RANGER	FT	1.00	34,090
HARR, ALLISON S	PKS MAINT SUP	FT	1.00	47,726
HARVEY, RONALD M	PKS MAIN SPEC	FT	1.00	26,577
HILL, RONALD E	PARK RANGER	FT	1.00	33,460
JENNINGS, KEITH S	PARK RANGER	FT	1.00	32,544
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS	FT	.25	15,626
KEHOE, KIM M	OFFICE COORD	FT	.25	8,335
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	20,810
MCDANIEL, NOEL P	RANGER CAPTAIN	FT	.34	14,323
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	12,349
MOSES, KEVIN A	PARK RANGER	FT	1.00	29,799
NEAL, MICHAEL DAVID	LEAD PK MAIN SP	FT	1.00	32,629
PRYOR, DONALD L	PKS SUPERVISOR	FT	1.00	36,557
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279
Vacant Position	PARK RANGER	FT	1.00	29,799
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	BLDG/GR CUST	SEAS	1.00	6,994
Vacant Position	CLER TEC AIDE	SEAS	1.00	12,500
Vacant Position	CLER TEC AIDE	SEAS	1.00	12,500
WILSON, JOHN MATTHEW	PKS MAIN SPEC	FT	1.00	30,507
Z-Longevity			1.00	7,275
Z-Overtime			1.00	16,000
Z-Raises			1.00	16,552

1034400

ENTERPRISE SOUTH NATURE PARK

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
		Total Salaries		638,478
		Total Benefits		414,513
		DepartmentTotal		<u>1,052,992</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1034500 - COMMUNITY PARKS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0	464,184	0	464,184	464,184	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0	35,750	0	35,750	35,750	0.0%
51015 SALARIES - LONGEVITY	0	6,600	0	6,600	6,600	0.0%
52001 FICA	0	38,750	0	38,750	38,750	0.0%
52002 MEDICAL INSURANCE	0	317,444	0	317,444	317,444	0.0%
52003 LIFE INSURANCE	0	954	0	954	954	0.0%
52007 STATE PENSION-TCRS, LEGACY	0	58,201	0	58,201	58,201	0.0%
52008 SELF INSURANCE	0	4,198	0	4,198	4,198	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	5,074	0	5,074	5,074	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	4,060	0	4,060	4,060	0.0%
	0	935,215	0	935,215	935,215	0.0%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS & GROUNI	0	2,500	0	2,500	2,500	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	0	8,500	0	8,500	8,500	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0	7,500	0	7,500	7,500	0.0%
53018 CELLULAR & PAGER SERVICE	0	750	0	750	750	0.0%
53042 MEETINGS,SEMINARS,ETC.	0	2,000	0	2,000	2,000	0.0%
53047 MEMBERSHIPS	0	500	0	500	500	0.0%
53072 SUB CONTRACTED SERVICES	0	15,000	0	15,000	15,000	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0	3,000	0	3,000	3,000	0.0%
54005 CLOTHING INSIGNIA & LINENS	0	3,500	0	3,500	3,500	0.0%
54008 AGRICULTURAL SUPPLIES	0	8,500	0	8,500	8,500	0.0%
54011 MACHINE SHOP GARAGE & WELDIN	0	1,500	0	1,500	1,500	0.0%

*Hamilton County Government
 Budget Year 2018
 1034500 - COMMUNITY PARKS*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54015 CONSUMABLE MAINTENANCE SUPP	0	2,000	0	2,000	2,000	0.0%
54017 ROAD SIGNS & MARKERS	0	1,000	0	1,000	1,000	0.0%
54021 TIRES TUBES & CHAINS	0	1,000	0	1,000	1,000	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	0	1,500	0	1,500	1,500	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0	3,000	0	3,000	3,000	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0	3,000	0	3,000	3,000	0.0%
54031 JANITORIAL SUPPLIES	0	1,500	0	1,500	1,500	0.0%
54033 CRUSHED STONE	0	7,500	0	7,500	7,500	0.0%
54044 MAPS	0	250	0	250	250	0.0%
54046 SOFTWARE LICENSE FEES	0	500	0	500	500	0.0%
54054 FENCING & RELATED MATERIALS	0	2,500	0	2,500	2,500	0.0%
	0	77,000	0	77,000	77,000	0.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	0	1,012,215	0	1,012,215	1,012,215	0.0%

1034500

COMMUNITY PARKS

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	SR ACCT CLERK	FT	.25	8,453
BONNER, JORDAN A	PKS MAIN SPEC	FT	1.00	26,577
BURK, ROGER A	PKS MAIN SPEC	FT	1.00	26,577
COLEMAN, SHANE A.	PKS MAIN SPEC	FT	1.00	28,463
DANIELS, PRENTICE L	PKS SUPERVISOR	FT	1.00	35,807
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	10,500
DRAGANAC, MICHAEL A	EQU MECHANIC	FT	.40	15,838
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS	FT	.25	15,626
KEHOE, KIM M	OFFICE COORD	FT	.25	8,335
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	20,810
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	12,349
PATTERSON, TROY ALAN	PKS MAIN SPEC	FT	1.00	23,279
PITCOCK, TONY V	PKS MAIN SPEC	FT	1.00	25,861
PRIOR, HAROLD E	PKS MAIN SPEC	FT	1.00	26,648
SIMS, JOHN MICHAEL	PKS MAIN SPEC	FT	1.00	23,279
SMITH, GARY R	LEAD PK MAIN SP	FT	1.00	33,215
SWENTKOWSKI, STEPHEN	LEAD PK MAIN SP	FT	1.00	32,853
TAYLOR, JAMIE W	LEAD PK MAIN SP	FT	1.00	32,639
Vacant Position	PKS MAINT SUP	FT	1.00	46,476
Z-Longevity			1.00	6,600
Z-Overtime			1.00	35,750
Z-Raises			1.00	10,597
Total Salaries				506,533
Total Benefits				428,680
Department Total				935,213

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1037000 - EMERGENCY MEDICAL SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	3,617,392	3,828,980	(306,392)	3,522,588	(94,804)	-2.6%
51002	SALARIES-OVERTIME (REGULAR)	1,550,000	2,000,000	0	2,000,000	450,000	29.0%
51015	SALARIES - LONGEVITY	88,350	90,000	0	90,000	1,650	1.8%
52001	FICA	402,064	452,802	(23,438)	429,363	27,299	6.7%
52002	MEDICAL INSURANCE	1,834,391	2,183,955	(305,682)	1,878,273	43,882	2.3%
52003	LIFE INSURANCE	7,344	8,237	(892)	7,345	1	0.0%
52007	STATE PENSION-TCRS, LEGACY	687,105	727,907	0	727,907	40,802	5.9%
52008	SELF INSURANCE	42,421	46,320	(3,926)	42,394	(27)	-0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	7,886	37,032	(15,319)	21,712	13,826	175.3%
52010	STATE-TCRS-HYBRID 4% BENEFIT	6,309	17,370	(12,255)	5,114	(1,195)	-18.9%
		8,243,262	9,392,603	(667,907)	8,724,696	481,434	5.8%
<u>OPERATING EXPENDITURES</u>							
53002	REPAIR & MAINT COMMUNICATION	3,400	3,400	0	3,400	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	320,000	370,000	(50,000)	320,000	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	26,000	28,000	(28,000)	0	(26,000)	-100.0%
53015	UTILITY SERVICES-ELECTRICITY	43,000	46,500	(3,500)	43,000	0	0.0%
53016	UTILITY SERVICES-WATER	5,500	6,000	(500)	5,500	0	0.0%
53017	UTILITY SERVICES-GAS	26,000	28,000	(2,000)	26,000	0	0.0%
53018	CELLULAR & PAGER SERVICE	20,000	20,000	0	20,000	0	0.0%
53021	MEDICAL CONSULTATION	0	50,000	(50,000)	0	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	5,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	55,000	55,000	0	55,000	0	0.0%
53047	MEMBERSHIPS	200	200	0	200	0	0.0%

Hamilton County Government
Budget Year 2018
1037000 - EMERGENCY MEDICAL SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	22,700	22,700	0	22,700	0	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	1,900	5,000	(3,100)	1,900	0	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	32,700	32,700	0	32,700	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	15,000	15,000	0	15,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	100,000	125,000	(25,000)	100,000	0	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYGI	39,700	50,000	(10,300)	39,700	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	315,000	340,000	(25,000)	315,000	0	0.0%
54023 UNIFORM ALLOWANCE	74,000	83,000	(9,000)	74,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	6,100	6,100	0	6,100	0	0.0%
54031 JANITORIAL SUPPLIES	10,000	12,000	(2,000)	10,000	0	0.0%
54039 EDUCATIONAL SUPPLIES	2,800	2,800	0	2,800	0	0.0%
54043 MEDICAL SUPPLIES	451,493	480,000	(28,507)	451,493	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	5,400	5,400	0	5,400	0	0.0%
	1,580,893	1,791,800	(236,907)	1,554,893	(26,000)	-1.6%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	9,824,155	11,184,403	(904,814)	10,279,589	455,434	4.6%

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, WILLIAM G	EMS DST SUPERV	FT	1.00	35,879
ALVARADO, DOMINIK	PARAMEDIC	FT	1.00	24,457
BATSON, THOMAS W	EMS SHIFT SUPER	FT	1.00	38,484
BENNETT, JAMES R	PARAMEDIC	FT	1.00	27,821
BLACKBURN, ROBERT A.	PARAMEDIC	FT	1.00	24,457
BLACKWELL, CHRIS D	PARAMEDIC	FT	1.00	27,068
BLEA JR, BILLY W	EMS DST SUPERV	FT	1.00	35,879
BOBENHAUSEN, PAUL S	EMT	FT	1.00	26,228
BRANCH, SAMUEL C	EMT	FT	1.00	22,477
BRASHEARS, JONATHAN	EMT	FT	1.00	18,185
BRICKER, BRIAN D	EMS DST SUPERV	FT	1.00	35,879
BRINKLEY, ROBERT A	EMT	FT	1.00	23,797
BROOM, DAN L	PARAMEDIC	FT	1.00	31,656
BURDETT, DAVID L	EMS TRAINING OF	FT	1.00	46,452
BURDETT, MICHELE K	EMT	FT	1.00	24,146
BURNETTE, BILLY J	EMS DST SUPERV	FT	1.00	36,128
BUTCHER, LEEH D	PARAMEDIC	FT	1.00	30,767
Call Ins	PARAMEDIC	PT	1.00	300,000
CHAIGNE, MICHAEL N	PARAMEDIC	FT	1.00	30,736
CLINTON, MICHELLE D	EMT	FT	1.00	26,156
CODDINGTON, LISA M	PARAMEDIC	FT	1.00	27,821
COMBES, JOHN E	DPTY CHIEF EMS	FT	1.00	60,680
CONWILL, SAMUEL CLAYTON	PARAMEDIC	FT	1.00	24,457
CRISP, JOSEPH C	EMT	FT	1.00	23,986
DALTON, HOYT A	PARAMEDIC	FT	1.00	31,836
DILL, CHRISTOPHER L	EMS DST SUPERV	FT	1.00	35,879
ETHRIDGE, JAMES E	EMS LOG MGR	FT	1.00	49,405
EVANS, DOUGLAS E	PARAMEDIC	FT	1.00	27,695
FLORES, ALEX	PARAMEDIC	FT	1.00	25,690
FORD, SHERMAN J	PARAMEDIC	FT	1.00	30,659
FRAZEY, MICHAEL W	PARAMEDIC	FT	1.00	31,486
FRYAR, PHILLIP K	PARAMEDIC	FT	1.00	31,486
GADD, GREGORY B	PARAMEDIC	FT	1.00	24,457

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
GARRISON, JEFFERY S	EMT	FT	1.00	21,199
GAY, BRIAN H	EMS DST SUPERV	FT	1.00	38,202
GEBICKE, KEVIN M	PARAMEDIC	FT	1.00	26,457
GEIER, MATTHEW B	PARAMEDIC	FT	1.00	27,068
GILL, TIFFIANY L	EMT	FT	1.00	21,199
GILMORE, MITCHELL I	EMT	FT	1.00	19,429
GILMORE, PHILLIP R	PARAMEDIC	FT	1.00	31,927
GUTIERREZ, ALBERTO J	PARAMEDIC	FT	1.00	27,820
HARPER, CHRISTOPHER ERIC	PARAMEDIC	FT	1.00	25,707
HAYNES, MICHAEL	EMT	FT	1.00	18,185
HEAD, NORMAN DALE	EMS SHIFT SUPER	FT	1.00	38,484
HELD JR, WILLIAM G	PARAMEDIC	FT	1.00	24,457
HENNESSEE, SEAN	PARAMEDIC	FT	1.00	24,457
HIXSON, CARY T	EMS SUP SPEC	FT	1.00	36,726
HOWARD, RICHARD E	PARAMEDIC	FT	1.00	24,457
HYDE, MICHAEL L	EMS DST SUPERV	FT	1.00	35,879
JACKSON, JAMIE T	EMT	FT	1.00	21,199
JOHNSON, CRYSTAL D	PARAMEDIC	FT	1.00	27,820
JOHNSON, DEVORIA R	PARAMEDIC	FT	1.00	28,688
JONES, MICHAEL N	PARAMEDIC	FT	1.00	31,770
JOYCE, BRANDI P	EMT	FT	1.00	19,435
KERNS, RANDY L	PARAMEDIC	FT	1.00	27,821
KILGORE, LINDA F	PARAMEDIC	FT	1.00	25,707
LILES, STACIE A	PARAMEDIC	FT	1.00	27,820
MAXWELL, DANIEL P	PARAMEDIC	FT	1.00	30,267
MERRIAM, PAUL W	EMT	FT	1.00	25,932
MILLER JR, JOHN T	EMS SHIFT SUPER	FT	1.00	38,484
MILLER, IVAN KEVIN	EMT	FT	1.00	21,199
MORSE, IAN	EMT	FT	1.00	18,185
MOYER, JOSEPH A	EMT	FT	1.00	19,887
MUNDY, THOMAS A	EMT	FT	1.00	18,185
New Position	PARAMEDIC	FT	1.00	24,457
New Position	PARAMEDIC	FT	1.00	24,457

1037000

EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
New Position	PARAMEDIC	FT	1.00	24,457
New Position	PARAMEDIC	FT	1.00	24,457
New Position	PARAMEDIC	FT	1.00	24,457
New Position	EMT	FT	1.00	18,185
New Position	EMT	FT	1.00	18,185
New Position	EMT	FT	1.00	18,185
New Position	EMT	FT	1.00	18,185
New Position	EMT	FT	1.00	18,185
New Position	EMT	FT	1.00	18,185
New Position	EMS TRAINING OF	FT	1.00	42,105
New Position	EMS SUP SPEC	FT	1.00	32,892
NEWBY, CLIFFORD C	EMT	FT	1.00	18,179
NEWMAN JR, CHARLES PB	PARAMEDIC	FT	1.00	30,657
ODOM, BENJAMIN D	EMT	FT	1.00	19,435
PAINTER, CHRISTOPHER C	EMT	FT	1.00	18,185
PARKER, BENJAMIN J	PARAMEDIC	FT	1.00	27,068
POOLE, DARLENE M	EMS TR SPVSR	FT	1.00	51,067
POWELL, SCOTT H	EMS DST SUPERV	FT	1.00	34,892
PRATER, CORY	PARAMEDIC	FT	1.00	24,457
PRYOR JR, WALTER S	PARAMEDIC	FT	1.00	31,033
PUGLISE, MARC W	PARAMEDIC	FT	1.00	31,656
ROGERS, BRANDY L	EMS CST SV CORD	FT	1.00	41,326
SCHERMERHORN, PATRICE D	PARAMEDIC	FT	1.00	30,634
SCHROEPFER, MYRON G	PARAMEDIC	FT	1.00	27,821
SCOTT, STEVEN P	EMT	FT	1.00	24,613
SHANNON, TRACIE R	PARAMEDIC	FT	1.00	31,216
SINCLAIR, DAVID J	PARAMEDIC	FT	1.00	27,068
SLAUGHTER, VICTORIA B	PARAMEDIC	FT	1.00	26,457
SLUDER, JAMES G	PARAMEDIC	FT	1.00	31,770
SMITH, JAMES B	PARAMEDIC	FT	1.00	27,068
SMITH, SHARON D	EMT	FT	1.00	20,640
SMITH, WAYNE ALLEN	PARAMEDIC	FT	1.00	30,209
STEARNS, IAN M	PARAMEDIC	FT	1.00	25,707

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
SYLVESTER, ANTHONY W	EMS DST SUPERV	FT	1.00	36,787
TAYLOR, ROBERT S	PARAMEDIC	FT	1.00	31,762
TAYLOR, TRACY M	PRINCIPAL SEC	FT	1.00	29,799
THATCHER, MARITA S	PARAMEDIC	FT	1.00	32,027
THOMPSON, DAVID A	PARAMEDIC	FT	1.00	31,912
TOBEY, RICHARD P	PARAMEDIC	FT	1.00	31,216
TORNOW, KELLY L	PARAMEDIC	FT	1.00	27,068
TRUITT, DERRICK	PARAMEDIC	FT	1.00	24,457
Vacant Position	PARAMEDIC	FT	1.00	24,457
VAN ALSTYNE, CHRISTOPHER P	PARAMEDIC	FT	1.00	27,068
VICK, GORDON L	MICRO SPEC	FT	1.00	50,860
WALDO, TIMOTHY	PARAMEDIC	FT	1.00	27,820
WALDRON, STEPHAN	EMT	FT	1.00	18,185
WALDROP, JUDY M.	PARAMEDIC	FT	1.00	24,457
WALLIN, BRENDA E	EMT	FT	1.00	19,949
WEESE, PAUL R	EMT	FT	1.00	18,185
WHALEY, JUSTIN D	PARAMEDIC	FT	1.00	27,820
WHEELER, TREVOR A	PARAMEDIC	FT	1.00	24,457
WHITMIRE, NATASHA A	EMT	FT	1.00	21,199
WILKERSON, KENNETH L	DIR EMERG MED	FT	1.00	77,675
WILLIAMS, ROBERT H	EMS SUP SPEC	FT	1.00	36,726
WRIGHT, WINSTON W	EMT	FT	1.00	21,199
Z-Cut 5 Paramedic Positions			1.00	(122,285)
Z-Cut 6 EMT Postions			1.00	(109,110)
Z-Cut EMS Supply Spec			1.00	(32,892)
Z-Cut EMS Training Officer			1.00	(42,105)
Z-Longevity			1.00	90,000
Z-Overtime			1.00	2,000,000
Z-Promotion			1.00	30,000
Z-Raises			1.00	80,104

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
			Total Salaries	5,612,588
			Total Benefits	3,112,108
			DepartmentTotal	8,724,696

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2017 - 2018
Account Analysis for Total Expenses*

HEALTH DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1035000 - ACCOUNTS AND BUDGETS	400,456	347,465	0	347,465	(52,991)	-13.2%
1035220 - OVW-JUSTICE FOR FAMILIES	125,000	0	0	0	(125,000)	-100.0%
1035230 - EMERGENCY SOLUTIONS	30,000	40,000	0	40,000	10,000	33.3%
1035240 - PROJECT WATER HELP	1,000	1,000	0	1,000	0	0.0%
1035250 - WARM NEIGHBORS	17,000	17,000	0	17,000	0	0.0%
1035260 - EMERGENCY FOOD & SHELTER	20,000	20,576	0	20,576	576	2.8%
1035270 - SOCIAL SERVICES TITLE XX	338,037	0	0	0	(338,037)	-100.0%
1035280 - COMMUNITY SERVICES	342,559	274,235	(600)	273,635	(68,924)	-20.1%
1035290 - PAFT	384,778	384,354	(600)	383,754	(1,024)	-0.2%
1035300 - FETAL INFANT MORTALITY REVIEW	241,816	245,962	(300)	245,662	3,846	1.5%
1035320 - TENNDER CARE OUTREACH	358,001	360,171	(1,250)	358,921	920	0.2%
1035324 - WELCOME BABY PROJECT	38,000	0	0	0	(38,000)	-100.0%
1035370 - HOMELAND SECURITY	513,391	533,957	(3,500)	530,457	17,066	3.3%
1035374 - HOMELAND SECURITY-STATE APPR	74,289	75,448	0	75,448	1,159	1.5%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	298,908	247,136	(200)	246,936	(51,972)	-17.3%
1035390 - TOBACCO PREVENTION GRANT	60,790	68,117	(200)	67,917	7,127	11.7%
1035480 - STATE RAPE PREVENTION	40,979	39,762	(100)	39,662	(1,317)	-3.2%
1035490 - HEALTH GRANT TBCEDP	53,347	54,085	(300)	53,785	438	0.8%
1035500 - ADMINISTRATOR HEALTH	253,103	248,626	(800)	247,826	(5,277)	-2.0%
1035510 - ADMINISTRATION	435,404	500,076	(3,000)	497,076	61,672	14.1%
1035520 - MAINTENANCE	597,500	573,756	(800)	572,956	(24,544)	-4.1%
1035530 - ENVIRONMENTAL HEALTH	291,301	294,568	(1,200)	293,368	2,067	0.7%

*Hamilton County Government
Budget Year 2017 - 2018
Account Analysis for Total Expenses*

HEALTH DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1035540 - STATISTICS	440,176	498,084	(4,600)	493,484	53,308	12.1%
1035564 - HEALTH PROMOTION & WELLNESS	195,691	196,892	(3,000)	193,892	(1,799)	-0.9%
1035565 - STEP ONE	162,994	163,212	(600)	162,612	(382)	-0.2%
1035570 - DENTAL HEALTH	1,129,590	1,136,437	(1,450)	1,134,987	5,397	0.4%
1035590 - FAMILY PLANNING	688,818	762,182	(650)	761,532	72,714	10.5%
1035600 - CASE MANAGEMENT SERVICES	180,790	183,570	(900)	182,670	1,880	1.0%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	195,635	210,956	(950)	210,006	14,371	7.3%
1035620 - HIV/AIDS PREVENTION	284,093	269,399	(900)	268,499	(15,594)	-5.4%
1035630 - ENVIRONMENTAL INSPECTORS	741,480	759,409	(900)	758,509	17,029	2.2%
1035640 - NURSING ADMINISTRATON	807,881	836,057	(4,000)	832,057	24,176	2.9%
1035650 - CHILDHOOD LEAD PREVENTION	13,787	13,641	0	13,641	(146)	-1.0%
1035660 - WIC	1,524,007	1,581,023	(3,550)	1,577,473	53,466	3.5%
1035664 - WIC PEER COUNSELING	166,772	158,365	0	158,365	(8,407)	-5.0%
1035700 - HD RECORDS MANAGEMENT	464,475	440,602	(1,500)	439,102	(25,373)	-5.4%
1035710 - CHILDREN'S SPECIAL SERVICES	335,172	343,711	(1,000)	342,711	7,539	2.2%
1035720 - PHARMACY	155,359	150,492	(400)	150,092	(5,267)	-3.3%
1035740 - STATE HEALTH PROMOTION	169,741	158,530	(300)	158,230	(11,511)	-6.7%
1035750 - COMM HEALTH PREVENTION SERVICE	73,967	75,027	0	75,027	1,060	1.4%
1035760 - FAMILY HEALTH/PEDIATRIC	1,031,687	1,040,188	(4,500)	1,035,688	4,001	0.3%
1035770 - PRIMARY CARE	1,171,372	1,198,298	(11,493)	1,186,805	15,433	1.3%
1035800 - IMMUNIZATION PROJECT	296,229	301,470	(1,450)	300,020	3,791	1.2%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	83,508	85,027	(100)	84,927	1,419	1.6%

*Hamilton County Government
 Budget Year 2017 - 2018
 Account Analysis for Total Expenses*

HEALTH DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1035820 - FEDERAL HOMELESS PROJECT	2,386,100	2,394,533	(9,000)	2,385,533	(567)	0.0%
1035840 - PROJECT HUG-STATE	416,899	402,561	(900)	401,661	(15,238)	-3.6%
1035850 - STD CLINIC	344,612	350,101	0	350,101	5,489	1.5%
1035854 - STD CLINIC-VIRAL HEPATITIS	0	70,166	0	70,166	70,166	0.0%
1035860 - FAMILY HEALTH/ADULT	689,168	718,620	(3,800)	714,820	25,652	3.7%
1035870 - OOLTEWAH CLINIC	910,800	904,475	(10,000)	894,475	(16,325)	-1.7%
1035880 - SEQUOYAH CLINIC	929,902	944,039	(8,000)	936,039	6,137	0.6%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	697,144	698,588	(2,100)	696,488	(656)	0.0%
1035900 - COUNTY STD CLINIC	575,360	585,011	(3,000)	582,011	6,651	1.1%
1035910 - COMMUNITY ASSESSMENT/PLANNING	279,953	273,688	(1,000)	272,688	(7,265)	-2.5%
1035940 - STATE TB CLINIC	423,249	499,452	(550)	498,902	75,653	17.8%
1035970 - ORAL HEALTH	366,392	371,883	0	371,883	5,491	1.4%
TOTAL	23,248,462	23,101,983	(93,443)	23,008,540	(239,922)	-1.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035000 - ACCOUNTS AND BUDGETS

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
400,456	347,465	0	347,465	(52,991)	-13.2%

1035000 ACCOUNTS AND BUDGETS

Name	Desc.	Type	Dist	Proposed Salary
CALVIN, SONIA J	ACCOUNTANT	FT	1.00	47,341
DAMERON, SHIRLEY K	SR ACCT CLERK	FT	1.00	33,770
SAULSBERRY III, ROY LEE	ACCOUNTANT	FT	1.00	44,236
TURNER, DAVID K	ACCOUNT CLERK	FT	1.00	25,695
Vacant Position	ACCOUNT SUPER	FT	1.00	60,000
Z-Longevity			1.00	2,175
Z-Raises			1.00	3,900
Total Salaries				217,117
Total Benefits				112,729
DepartmentTotal				<u>329,846</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035220 - OVW-JUSTICE FOR FAMILIES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56001 GRANTS CONTRACT PAYMENTS	125,000	0	0	0	(125,000)	-100.0%
	125,000	0	0	0	(125,000)	-100.0%
	125,000	0	0	0	(125,000)	-100.0%

Hamilton County Government
Budget Year 2018
1035230 - EMERGENCY SOLUTIONS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
55019 ASSISTANCE-RENT	30,000	40,000	0	40,000	10,000	33.3%
	30,000	40,000	0	40,000	10,000	33.3%
	30,000	40,000	0	40,000	10,000	33.3%

*Hamilton County Government
 Budget Year 2018
 1035240 - PROJECT WATER HELP*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
55018 ASSISTANCE-UTILITIES	1,000	1,000	0	1,000	0	0.0%
	1,000	1,000	0	1,000	0	0.0%
	1,000	1,000	0	1,000	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1035250 - WARM NEIGHBORS*

		Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES							
55018	ASSISTANCE-UTILITIES	17,000	17,000	0	17,000	0	0.0%
		17,000	17,000	0	17,000	0	0.0%
		17,000	17,000	0	17,000	0	0.0%

Hamilton County Government
Budget Year 2018
1035260 - EMERGENCY FOOD & SHELTER

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
55019 ASSISTANCE-RENT	20,000	20,576	0	20,576	576	2.8%
	20,000	20,576	0	20,576	576	2.8%
	20,000	20,576	0	20,576	576	2.8%

Hamilton County Government
Budget Year 2018
1035270 - SOCIAL SERVICES TITLE XX

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
	0	0	0	0	0	0.0%
<u>OPERATING EXPENDITURES</u>						
56001	GRANTS CONTRACT PAYMENTS	270,430	0	0	(270,430)	-100.0%
56003	APPROPRIATION	67,607	0	0	(67,607)	-100.0%
		338,037	0	0	(338,037)	-100.0%
		338,037	0	0	(338,037)	-100.0%

Hamilton County Government
Budget Year 2018
1035280 - COMMUNITY SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	144,273	111,302	0	111,302	(32,971)	-22.8%
51002 SALARIES-OVERTIME (REGULAR)	200	700	0	700	500	250.0%
51015 SALARIES - LONGEVITY	750	2,025	0	2,025	1,275	170.0%
52001 FICA	11,110	8,723	0	8,723	(2,387)	-21.4%
52002 MEDICAL INSURANCE	62,720	29,805	0	29,805	(32,915)	-52.4%
52003 LIFE INSURANCE	275	206	0	206	(69)	-25.1%
52007 STATE PENSION-TCRS, LEGACY	15,763	16,728	0	16,728	965	6.1%
52008 SELF INSURANCE	1,208	906	0	906	(302)	-25.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,761	0	0	0	(1,761)	-100.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,409	0	0	0	(1,409)	-100.0%
	239,469	170,395	0	170,395	(69,074)	-28.8%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	200	200	0	200	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	550	600	(600)	0	(550)	-100.0%
53018 CELLULAR & PAGER SERVICE	200	0	0	0	(200)	-100.0%
53041 TRAVEL LOCAL	100	500	0	500	400	400.0%
53042 MEETINGS,SEMINARS,ETC.	900	500	0	500	(400)	-44.4%
53044 POSTAGE FREIGHT & OTHER TRANS	150	150	0	150	0	0.0%
53047 MEMBERSHIPS	215	215	0	215	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	625	500	0	500	(125)	-20.0%
53091 INTERPRETERS FEES	75	0	0	0	(75)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	730	900	0	900	170	23.2%
54002 SMALL TOOLS & MINOR FURN&EQU	50	0	0	0	(50)	-100.0%

Hamilton County Government
Budget Year 2018
1035280 - COMMUNITY SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50	50	0	50	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	50	0	0	0	(50)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	50	50	0	50	0	0.0%
55017 ASSISTANCE-FOOD&FOOD STAMPS	2,000	2,000	0	2,000	0	0.0%
55018 ASSISTANCE-UTILITIES	45,000	45,000	0	45,000	0	0.0%
55019 ASSISTANCE-RENT	48,300	48,300	0	48,300	0	0.0%
55021 ASSISTANCE-DRUGS & PERSONAL	500	500	0	500	0	0.0%
55023 OTHER ASSISTANCE PAYMENTS	970	2,000	0	2,000	1,030	106.1%
58002 RENT ON OFF MACHINES FURN & EC	2,375	2,375	0	2,375	0	0.0%
	103,090	103,840	(600)	103,240	150	0.1%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	342,559	274,235	(600)	273,635	(68,924)	-20.1%

1035280 COMMUNITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BROWNING, TAMMIE M	COMM SERVS SPEC	FT	1.00	35,052
EDWARDS, HELEN DENISE	SECRETARY	FT	1.00	25,707
MONTGOMERY, MIKA T	HEALTH PG MANG	FT	1.00	48,293
Z-Longevity			1.00	2,025
Z-Overtime			1.00	700
Z-Raises			1.00	2,250
Total Salaries				114,027
Total Benefits				56,367
DepartmentTotal				<u>170,394</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1035290 - PAFT*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	225,286	224,986	0	224,986	(300)	-0.1%
51015 SALARIES - LONGEVITY	1,650	1,800	0	1,800	150	9.0%
52001 FICA	17,361	17,349	0	17,349	(12)	-0.0%
52002 MEDICAL INSURANCE	68,415	67,630	0	67,630	(785)	-1.1%
52003 LIFE INSURANCE	360	352	0	352	(8)	-2.2%
52007 STATE PENSION-TCRS, LEGACY	32,520	32,801	0	32,801	281	0.8%
52008 SELF INSURANCE	1,586	1,548	0	1,548	(38)	-2.3%
52009 STATE TCRS HYBRID 401K 5% CONT	0	160	0	160	160	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	128	0	128	128	0.0%
	347,178	346,754	0	346,754	(424)	-0.1%
<u>OPERATING EXPENDITURES</u>						
53008 REP & MAINT CLINICAL EQUIP	100	100	0	100	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	600	600	(600)	0	(600)	-100.0%
53018 CELLULAR & PAGER SERVICE	2,750	2,750	0	2,750	0	0.0%
53041 TRAVEL LOCAL	10,000	10,000	0	10,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	8,000	8,000	0	8,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	400	400	0	400	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	300	300	0	300	0	0.0%
53047 MEMBERSHIPS	2,450	2,450	0	2,450	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	2,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,200	2,200	0	2,200	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	300	300	0	300	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	150	150	0	150	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1035290 - PAFT*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	5,800	5,800	0	5,800	0	0.0%
54039 EDUCATIONAL SUPPLIES	1,250	1,250	0	1,250	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,300	1,300	0	1,300	0	0.0%
	37,600	37,600	(600)	37,000	(600)	-1.5%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	384,778	384,354	(600)	383,754	(1,024)	-0.2%

1035290

PAFT

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
Aradillas, Maria	SECRETARY	FT	.12	3,190
CHAMBERS, MARGUERITE M	HEALTH PG MANG	FT	1.00	53,700
FRITZ, SHANDRA A	SOCIAL COUNSEL	FT	1.00	42,272
HERRERA, NATALIE G	SOCIAL COUNSEL	FT	1.00	40,348
LAWRENCE, CORTNEY M	SOCIAL COUNSEL	FT	1.00	40,145
LIRIANO, REBECA I	SOCIAL COUNSEL	FT	1.00	40,621
Z-Longevity			1.00	1,800
Z-Promotion			1.00	813
Z-Raises			1.00	3,896
Total Salaries				226,785
Total Benefits				119,966
DepartmentTotal				<u>346,752</u>

This Page Intentionally Left Blank

Hamilton County Government

Budget Year 2018

1035300 - FETAL INFANT MORTALITY REVIEW

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	140,810	137,340	0	137,340	(3,470)	-2.4%
51002 SALARIES-OVERTIME (REGULAR)	1,000	0	0	0	(1,000)	-100.0%
51015 SALARIES - LONGEVITY	750	825	0	825	75	10.0%
52001 FICA	10,906	10,570	0	10,570	(336)	-3.0%
52002 MEDICAL INSURANCE	47,028	39,978	0	39,978	(7,050)	-14.9%
52003 LIFE INSURANCE	137	137	0	137	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	13,511	13,857	0	13,857	346	2.5%
52008 SELF INSURANCE	1,238	1,242	0	1,242	4	0.3%
	215,380	203,949	0	203,949	(11,431)	-5.3%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	400	300	(300)	0	(400)	-100.0%
53018 CELLULAR & PAGER SERVICE	200	100	0	100	(100)	-50.0%
53041 TRAVEL LOCAL	1,000	1,000	0	1,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,200	5,200	0	5,200	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	3,900	19,577	0	19,577	15,677	401.9%
53046 PUBLISHING DUPLICATING & BINDI	3,000	3,000	0	3,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	1,000	0	1,000	(1,000)	-50.0%
54007 DRUGS & PERSONAL CARE PRODUC	2,700	2,700	0	2,700	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	6,936	8,136	0	8,136	1,200	17.3%
54039 EDUCATIONAL SUPPLIES	700	700	0	700	0	0.0%
54043 MEDICAL SUPPLIES	100	100	0	100	0	0.0%
57008 MALPRACTICE	100	0	0	0	(100)	-100.0%

Hamilton County Government
Budget Year 2018
1035300 - FETAL INFANT MORTALITY REVIEW

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
	26,436	42,013	(300)	41,713	15,277	57.7%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	241,816	245,962	(300)	245,662	3,846	1.5%

1035300

FETAL INFANT MORTALITY REVIEW

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
BREEDWELL, BARBARA L	SR SECRETARY	FT	1.00	31,570
Call Ins	PHN	PT	1.00	1,000
THOMPSON, MARISSA	PHN	PT	1.00	23,166
VINCENT, LISA K	PHN MANAGER	FT	1.00	58,928
Wadkins, Kristen	PH REP	PT	1.00	19,542
Z-Longevity			1.00	825
Z-Raises			1.00	3,134
Total Salaries				138,165
Total Benefits				65,782
Department Total				<u>203,947</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035320 - TENNDER CARE OUTREACH

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	208,576	218,181	0	218,181	9,605	4.6%
51015 SALARIES - LONGEVITY	2,475	2,325	0	2,325	(150)	-6.0%
52001 FICA	16,145	16,869	0	16,869	724	4.4%
52002 MEDICAL INSURANCE	79,955	72,905	0	72,905	(7,050)	-8.8%
52003 LIFE INSURANCE	275	275	0	275	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	25,765	26,428	0	26,428	663	2.5%
52008 SELF INSURANCE	2,258	2,388	0	2,388	130	5.7%
	335,449	339,371	0	339,371	3,922	1.1%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	1,250	1,250	(1,250)	0	(1,250)	-100.0%
53018 CELLULAR & PAGER SERVICE	900	550	0	550	(350)	-38.8%
53041 TRAVEL LOCAL	4,500	5,250	0	5,250	750	16.6%
53042 MEETINGS,SEMINARS,ETC.	2,500	2,000	0	2,000	(500)	-20.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	100	0	100	(100)	-50.0%
53046 PUBLISHING DUPLICATING & BINDI	1,200	250	0	250	(950)	-79.1%
53050 MISCELLANEOUS PURCHASED SERV	200	200	0	200	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,301	1,500	0	1,500	(801)	-34.8%
54002 SMALL TOOLS & MINOR FURN&EQU	150	0	0	0	(150)	-100.0%
54009 TELECOMMUNICATION SUPPLIES	0	500	0	500	500	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0	150	0	150	150	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	3,500	3,750	0	3,750	250	7.1%
54039 EDUCATIONAL SUPPLIES	2,251	2,000	0	2,000	(251)	-11.1%
54041 DENTAL SUPPLIES	100	800	0	800	700	700.0%

Hamilton County Government
Budget Year 2018
1035320 - TENNDER CARE OUTREACH

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
58002 RENT ON OFF MACHINES FURN & EC	3,500	2,500	0	2,500	(1,000)	-28.5%
	22,552	20,800	(1,250)	19,550	(3,002)	-13.3%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	358,001	360,171	(1,250)	358,921	920	0.2%

1035320 TENNDER CARE OUTREACH

Name	Desc.	Type	Dist	Proposed Salary
COMMONS, KETRE L	PH EDUCATOR	FT	1.00	42,075
COPENY, SONIA	HEALTH CS MANAG	FT	1.00	37,421
Craig, Arlisia	LAY OUTREACH WK	PT	1.00	14,231
Good, Kamesha	LAY OUTREACH WK	PT	1.00	6,531
Lindsey, Latasha	LAY OUTREACH WK	PT	1.00	6,531
McClintock, Tammy	LAY OUTREACH WK	PT	1.00	6,531
Mitchell, Teresa	LAY OUTREACH WK	PT	1.00	6,531
MONTGOMERY, VANESSA A	HEALTH PG SUPER	FT	1.00	48,302
SIMPSON, BETH M	PH EDUCATOR	FT	1.00	43,278
Z-Longevity			1.00	2,325
Z-Raises			1.00	6,750
Total Salaries				220,506
Total Benefits				118,863
DepartmentTotal				<u>339,369</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035324 - WELCOME BABY PROJECT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
	0	0	0	0	0	0.0%
<u>OPERATING EXPENDITURES</u>						
53014	UTILITY SERVICES-TELEPHONE	250	0	0	(250)	-100.0%
53018	CELLULAR & PAGER SERVICE	400	0	0	(400)	-100.0%
53041	TRAVEL LOCAL	7,750	0	0	(7,750)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	17,033	0	0	(17,033)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	0	0	(300)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	200	0	0	(200)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,067	0	0	(12,067)	-100.0%
		38,000	0	0	(38,000)	-100.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
		38,000	0	0	(38,000)	-100.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035370 - HOMELAND SECURITY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	299,562	304,039	0	304,039	4,477	1.4%
51015 SALARIES - LONGEVITY	1,650	2,175	0	2,175	525	31.8%
52001 FICA	23,043	23,425	0	23,425	382	1.6%
52002 MEDICAL INSURANCE	85,526	101,194	0	101,194	15,668	18.3%
52003 LIFE INSURANCE	416	416	0	416	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	43,164	39,116	0	39,116	(4,048)	-9.3%
52008 SELF INSURANCE	1,830	1,830	0	1,830	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	1,979	0	1,979	1,979	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	1,583	0	1,583	1,583	0.0%
	455,191	475,757	0	475,757	20,566	4.5%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	3,500	3,500	(3,500)	0	(3,500)	-100.0%
53018 CELLULAR & PAGER SERVICE	3,500	3,500	0	3,500	0	0.0%
53041 TRAVEL LOCAL	600	600	0	600	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,000	5,000	0	5,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	500	500	0	500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,500	2,500	0	2,500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	4,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	21,000	21,000	0	21,000	0	0.0%
54043 MEDICAL SUPPLIES	13,100	13,100	0	13,100	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,000	4,000	0	4,000	0	0.0%

Hamilton County Government
Budget Year 2018
1035370 - HOMELAND SECURITY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
	58,200	58,200	(3,500)	54,700	(3,500)	-6.0%
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	513,391	533,957	(3,500)	530,457	17,066	3.3%

1035370

HOMELAND SECURITY

Name	Desc.	Type	Dist	Proposed Salary
BOST, BRAD E.	VOL COORDINATOR	FT	1.00	39,575
LAWSON, JENNIFER R	NURSE SPEC	FT	1.00	53,791
NOVAK, SABRINA	EMG RSP COORD	FT	1.00	65,503
REESE, CAROL L	SR SECRETARY	FT	1.00	31,925
VANN, AMBER M	EMERG MGMT PLNR	FT	1.00	41,098
WALKER, DANIEL W	EPIDEMIOLOGIST	FT	1.00	63,983
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.06	3,117
Z-Longevity			1.00	2,175
Z-Raises			1.00	5,046
Total Salaries				306,213
Total Benefits				169,542
DepartmentTotal				<u>475,756</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035374 - HOMELAND SECURITY-STATE APPR

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	48,841	49,575	0	49,575	734	1.5%
51015 SALARIES - LONGEVITY	900	975	0	975	75	8.3%
52001 FICA	3,805	3,867	0	3,867	62	1.6%
52002 MEDICAL INSURANCE	13,266	13,266	0	13,266	0	0.0%
52003 LIFE INSURANCE	65	65	0	65	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	7,128	7,416	0	7,416	288	4.0%
52008 SELF INSURANCE	284	284	0	284	0	0.0%
	74,289	75,448	0	75,448	1,159	1.5%
<u>OPERATING EXPENDITURES</u>						
	0	0	0	0	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	74,289	75,448	0	75,448	1,159	1.5%

1035374

HOMELAND SECURITY-STATE APPR

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.94	48,842
Z-Longevity			1.00	975
Z-Raises			1.00	733
Total Salaries				50,550
Total Benefits				24,897
DepartmentTotal				<u>75,448</u>

Hamilton County Government
Budget Year 2018
1035380 - TOBACCO SPECIAL NEEDS FUNDING

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	84,842	61,043	0	61,043	(23,799)	-28.0%
52001 FICA	6,490	4,670	0	4,670	(1,820)	-28.0%
52002 MEDICAL INSURANCE	23,514	0	0	0	(23,514)	-100.0%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	6,000	176	0	176	(5,824)	-97.0%
52008 SELF INSURANCE	664	483	0	483	(181)	-27.2%
52009 STATE TCRS HYBRID 401K 5% CONT	0	1,870	0	1,870	1,870	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	1,496	0	1,496	1,496	0.0%
	121,579	69,807	0	69,807	(51,772)	-42.5%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	200	200	(200)	0	(200)	-100.0%
53018 CELLULAR & PAGER SERVICE	500	500	0	500	0	0.0%
53041 TRAVEL LOCAL	1,500	1,500	0	1,500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	25,000	15,000	0	15,000	(10,000)	-40.0%
53044 POSTAGE FREIGHT & OTHER TRANS	129	150	0	150	21	16.2%
53045 LEGAL NOTICES & ADVERTISING	75,000	75,000	0	75,000	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	5,000	5,000	0	5,000	0	0.0%
53047 MEMBERSHIPS	500	429	0	429	(71)	-14.2%
53050 MISCELLANEOUS PURCHASED SERV	36,000	36,000	0	36,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	3,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	4,000	4,000	0	4,000	0	0.0%
54013 NEWSPAPERS & PERIODICALS	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	5,000	5,000	0	5,000	0	0.0%

Hamilton County Government
Budget Year 2018
1035380 - TOBACCO SPECIAL NEEDS FUNDING

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54015 CONSUMABLE MAINTENANCE SUPP	500	500	0	500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	10,000	20,000	0	20,000	10,000	100.0%
54039 EDUCATIONAL SUPPLIES	10,000	10,000	0	10,000	0	0.0%
54043 MEDICAL SUPPLIES	0	50	0	50	50	0.0%
	177,329	177,329	(200)	177,129	(200)	-0.1%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	298,908	247,136	(200)	246,936	(51,972)	-17.3%

1035380 TOBACCO SPECIAL NEEDS FUNDING

Name	Desc.	Type	Dist	Proposed Salary
Sarah Tufts	PH PREV SPEC	PT	.60	22,441
WALLS, CHARLEAN M	PH PREV SPEC	FT	1.00	37,402
Z-Raises			1.00	1,200
Total Salaries				61,043
Total Benefits				8,763
Department Total				<u>69,807</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035390 - TOBACCO PREVENTION GRANT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	42,075	42,825	0	42,825	750	1.7%
52001 FICA	3,219	3,276	0	3,276	57	1.7%
52002 MEDICAL INSURANCE	7,846	14,113	0	14,113	6,267	79.8%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	6,029	6,282	0	6,282	253	4.1%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	59,540	66,867	0	66,867	7,327	12.3%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	200	200	(200)	0	(200)	-100.0%
53041 TRAVEL LOCAL	100	100	0	100	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	800	800	0	800	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	100	100	0	100	0	0.0%
	1,250	1,250	(200)	1,050	(200)	-16.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	60,790	68,117	(200)	67,917	7,127	11.7%

1035390 TOBACCO PREVENTION GRANT

Name	Desc.	Type	Dist	Proposed Salary
COLLIER, PAULA J	PH EDUCATOR	FT	1.00	42,075
Z-Raises			1.00	750
Total Salaries				42,825
Total Benefits				24,042
DepartmentTotal				66,867

Hamilton County Government
Budget Year 2018
1035480 - STATE RAPE PREVENTION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	24,200	23,115	0	23,115	(1,085)	-4.4%
52001 FICA	1,851	1,768	0	1,768	(83)	-4.4%
52007 STATE PENSION-TCRS, LEGACY	107	64	0	64	(43)	-40.0%
52008 SELF INSURANCE	181	175	0	175	(6)	-3.3%
	26,339	25,122	0	25,122	(1,217)	-4.6%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	100	100	(100)	0	(100)	-100.0%
53041 TRAVEL LOCAL	500	540	0	540	40	8.0%
53042 MEETINGS,SEMINARS,ETC.	2,500	2,400	0	2,400	(100)	-4.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	1,000	1,000	0	1,000	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	2,000	2,000	0	2,000	0	0.0%
53047 MEMBERSHIPS	200	200	0	200	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000	2,000	0	2,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	1,500	0	0.0%
54039 EDUCATIONAL SUPPLIES	2,000	2,000	0	2,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,640	1,700	0	1,700	60	3.6%
	14,640	14,640	(100)	14,540	(100)	-0.6%
	40,979	39,762	(100)	39,662	(1,317)	-3.2%

1035480 STATE RAPE PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
Kendra Miller	PH EDUCATOR	PT	.58	22,680
Z-Raises			1.00	435
Total Salaries				23,115
Total Benefits				2,007
Department Total				25,122

*Hamilton County Government
 Budget Year 2018
 1035490 - HEALTH GRANT TBCEDP*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	39,184	39,934	0	39,934	750	1.9%
52001 FICA	2,998	3,055	0	3,055	57	1.9%
52002 MEDICAL INSURANCE	7,846	7,846	0	7,846	0	0.0%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	179	110	0	110	(69)	-38.5%
52008 SELF INSURANCE	471	471	0	471	0	0.0%
	50,747	51,485	0	51,485	738	1.4%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	300	300	(300)	0	(300)	-100.0%
53041 TRAVEL LOCAL	100	100	0	100	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500	500	0	500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	600	600	0	600	0	0.0%
	2,600	2,600	(300)	2,300	(300)	-11.5%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	53,347	54,085	(300)	53,785	438	0.8%

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	34,153
Z-Raises			1.00	750
Total Salaries				39,934
Total Benefits				11,550
DepartmentTotal				51,484

Hamilton County Government
Budget Year 2018
1035500 - ADMINISTRATOR HEALTH

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	174,545	177,190	0	177,190	2,645	1.5%
51015 SALARIES - LONGEVITY	4,500	4,500	0	4,500	0	0.0%
52001 FICA	13,401	13,899	0	13,899	498	3.7%
52002 MEDICAL INSURANCE	24,309	15,692	0	15,692	(8,617)	-35.4%
52003 LIFE INSURANCE	137	137	0	137	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	25,657	26,654	0	26,654	997	3.8%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	243,153	238,676	0	238,676	(4,477)	-1.8%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	125	125	0	125	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	140	140	0	140	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	800	800	(800)	0	(800)	-100.0%
53018 CELLULAR & PAGER SERVICE	750	750	0	750	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,035	3,035	0	3,035	0	0.0%
53047 MEMBERSHIPS	1,000	1,000	0	1,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	550	550	0	550	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	150	150	0	150	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	300	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	500	500	0	500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,600	2,600	0	2,600	0	0.0%
	9,950	9,950	(800)	9,150	(800)	-8.0%

CAPITAL EXPENDITURES

Hamilton County Government
Budget Year 2018
1035500 - ADMINISTRATOR HEALTH

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
253,103	248,626	(800)	247,826	(5,277)	-2.0%

1035500 ADMINISTRATOR HEALTH

Name	Desc.	Type	Dist	Proposed Salary
BARNES, REBEKAH G	ADM-HEALTH SRVS	FT	1.00	126,362
MCKEEHAN, DEBORAH L	EXE SECRETARY	FT	1.00	48,183
Z-Longevity			1.00	4,500
Z-Raises			1.00	2,645
Total Salaries				181,690
Total Benefits				56,986
Department Total				<u>238,676</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1035510 - ADMINISTRATION*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	230,651	272,451	0	272,451	41,800	18.1%
51015 SALARIES - LONGEVITY	5,550	5,925	0	5,925	375	6.7%
52001 FICA	18,069	21,296	0	21,296	3,227	17.8%
52002 MEDICAL INSURANCE	90,157	104,270	0	104,270	14,113	15.6%
52003 LIFE INSURANCE	378	446	0	446	68	18.0%
52007 STATE PENSION-TCRS, LEGACY	31,838	33,349	0	33,349	1,511	4.7%
52008 SELF INSURANCE	1,661	1,963	0	1,963	302	18.1%
52009 STATE TCRS HYBRID 401K 5% CONT	0	1,820	0	1,820	1,820	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	1,456	0	1,456	1,456	0.0%
	378,304	442,976	0	442,976	64,672	17.0%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	4,500	4,500	0	4,500	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000	3,000	(3,000)	0	(3,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	2,600	2,600	0	2,600	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,200	2,200	0	2,200	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	8,500	8,500	0	8,500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	12,000	12,000	0	12,000	0	0.0%
53059 SECURITY SERVICES	900	900	0	900	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,900	7,900	0	7,900	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	10,400	10,400	0	10,400	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,100	1,100	0	1,100	0	0.0%
58002 RENT ON OFF MACHINES FURN & EQ	4,000	4,000	0	4,000	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1035510 - ADMINISTRATION*

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
57,100	57,100	(3,000)	54,100	(3,000)	-5.2%
CAPITAL EXPENDITURES					
0	0	0	0	0	0.0%
435,404	500,076	(3,000)	497,076	61,672	14.1%

1035510 ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
AARON, JOHNNY L	PRINTER	FT	1.00	29,128
FREMEN, MARTHA R	ADULT PO	FT	1.00	36,395
GERSTLE, NETTIE J	DIRECTOR ADM SR	FT	1.00	85,322
HARDEN, SHAWN	SRS	FT	1.00	34,611
MILLIGAN, CHARLES E	MAINT TECH ASST	FT	1.00	30,130
ORR, VICKI L	PRINCIPAL SEC	FT	1.00	36,809
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	14,651
Z-Longevity			1.00	5,925
Z-Raises			1.00	5,405
Total Salaries				278,376
Total Benefits				164,600
DepartmentTotal				442,976

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1035520 - MAINTENANCE*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	124,475	125,487	0	125,487	1,012	0.8%
51002 SALARIES-OVERTIME (REGULAR)	4,000	10,000	0	10,000	6,000	150.0%
51015 SALARIES - LONGEVITY	2,400	2,550	0	2,550	150	6.2%
52001 FICA	10,012	10,560	0	10,560	548	5.4%
52002 MEDICAL INSURANCE	63,492	30,577	0	30,577	(32,915)	-51.8%
52003 LIFE INSURANCE	206	206	0	206	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	14,442	15,903	0	15,903	1,461	10.1%
52008 SELF INSURANCE	906	906	0	906	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,482	1,482	0	1,482	0	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,185	1,185	0	1,185	0	0.0%
	222,600	198,856	0	198,856	(23,744)	-10.6%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	1,000	0	0.0%
53006 REP & MAINT PLUMBING HTG&COO	6,000	6,000	0	6,000	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	70,000	70,000	0	70,000	0	0.0%
53011 REP & MAINT GROUNDS	10,700	10,700	0	10,700	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	800	800	(800)	0	(800)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	225,000	225,000	0	225,000	0	0.0%
53016 UTILITY SERVICES-WATER	18,000	18,000	0	18,000	0	0.0%
53017 UTILITY SERVICES-GAS	12,000	12,000	0	12,000	0	0.0%
53018 CELLULAR & PAGER SERVICE	1,000	1,000	0	1,000	0	0.0%
53055 LAUNDRY SERVICE	2,900	2,900	0	2,900	0	0.0%
53061 DISPOSAL SERVICES	4,000	4,000	0	4,000	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1035520 - MAINTENANCE*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	400	400	0	400	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	11,000	11,000	0	11,000	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	9,000	9,000	0	9,000	0	0.0%
54026 PAINT & GLASS & RELATED SUPP	3,100	3,100	0	3,100	0	0.0%
	374,900	374,900	(800)	374,100	(800)	-0.2%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	597,500	573,756	(800)	572,956	(24,544)	-4.1%

1035520 MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
GOSSETT, DANIEL A	SR SK CRF SPEC	FT	1.00	42,778
MILLSAPS, ROY V	FAC MAIN SUPER	FT	1.00	50,817
SLAY, ROY T	MAIN TECH	FT	1.00	29,630
Z-Longevity			1.00	2,550
Z-Overtime			1.00	10,000
Z-Raises			1.00	2,262
Total Salaries				138,037
Total Benefits				60,818
DepartmentTotal				198,855

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035530 - ENVIRONMENTAL HEALTH

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	166,879	169,899	0	169,899	3,020	1.8%
51015 SALARIES - LONGEVITY	6,450	5,550	0	5,550	(900)	-13.9%
52001 FICA	13,260	13,422	0	13,422	162	1.2%
52002 MEDICAL INSURANCE	55,669	55,669	0	55,669	0	0.0%
52003 LIFE INSURANCE	275	275	0	275	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	24,838	25,738	0	25,738	900	3.6%
52008 SELF INSURANCE	1,208	1,208	0	1,208	0	0.0%
	<u>268,579</u>	<u>271,761</u>	<u>0</u>	<u>271,761</u>	<u>3,182</u>	<u>1.1%</u>
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	2,060	2,200	0	2,200	140	6.7%
53014 UTILITY SERVICES-TELEPHONE	1,200	1,200	(1,200)	0	(1,200)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,750	1,750	0	1,750	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	100	100	0	100	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,200	1,200	0	1,200	0	0.0%
53065 BANK ANALYSIS FEE	400	400	0	400	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500	545	0	545	45	9.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	12,000	12,000	0	12,000	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	100	0	0	0	(100)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PART	500	500	0	500	0	0.0%
54048 MINOR COMPUTER SOFTWARE	262	262	0	262	0	0.0%
55012 MISCELLANEOUS REFUNDS	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,150	2,150	0	2,150	0	0.0%

Hamilton County Government
Budget Year 2018
1035530 - ENVIRONMENTAL HEALTH

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
22,722	22,807	(1,200)	21,607	(1,115)	-4.9%
CAPITAL EXPENDITURES					
0	0	0	0	0	0.0%
291,301	294,568	(1,200)	293,368	2,067	0.7%

1035530 ENVIRONMENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
JOHNSON, WALTER J	SR ENV HTH INSP	FT	1.00	46,556
MADDUX, ANGELA W	SECRETARY	FT	1.00	25,707
REMSON, EUGENE	ENV HTH INSPECT	FT	1.00	51,356
SERGEANT, LEAH T	ENV HTH INSPECT	FT	1.00	43,260
Z-Longevity			1.00	5,550
Z-Raises			1.00	3,020
Total Salaries				175,449
Total Benefits				96,311
DepartmentTotal				<u>271,760</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1035540 - STATISTICS*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	278,139	295,262	0	295,262	17,123 6.1%
51015	SALARIES - LONGEVITY	2,700	3,075	0	3,075	375 13.8%
52001	FICA	21,415	22,823	0	22,823	1,408 6.5%
52002	MEDICAL INSURANCE	79,183	111,315	0	111,315	32,132 40.5%
52003	LIFE INSURANCE	343	412	0	412	69 20.1%
52007	STATE PENSION-TCRS, LEGACY	36,102	42,299	0	42,299	6,197 17.1%
52008	SELF INSURANCE	1,544	2,148	0	2,148	604 39.1%
		419,426	477,334	0	477,334	57,908 13.8%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE AGREI	1,500	1,500	0	1,500	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	4,600	4,600	(4,600)	0	(4,600) -100.0%
53018	CELLULAR & PAGER SERVICE	700	700	0	700	0 0.0%
53041	TRAVEL LOCAL	1,200	1,200	0	1,200	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	3,500	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,500	1,500	0	1,500	0 0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	500	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,250	4,250	0	4,250	0 0.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	500	0 0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,400	2,400	0	2,400	0 0.0%
		20,750	20,750	(4,600)	16,150	(4,600) -22.1%

CAPITAL EXPENDITURES

*Hamilton County Government
 Budget Year 2018
 1035540 - STATISTICS*

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
440,176	498,084	(4,600)	493,484	53,308	12.1%

1035540 STATISTICS

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	MICRO SPEC	PT	1.00	10,000
CLARK, LESLIE A	HLTH DT SYS MGR	FT	1.00	74,141
FICKETT, JOSHUA D	MICRO SPEC	FT	1.00	49,870
KELLEY, VALERIE R	SR ACCT CLERK	FT	1.00	31,072
LELAND, JONATHAN C	NETWORK SPEC	FT	1.00	56,347
RICKETTS, L DENISE	SR COMPUTER OP	FT	1.00	34,247
SANDERSON, TAMMIE A	SR ACCT CLERK	FT	1.00	34,628
Z-Longevity			1.00	3,075
Z-Raises			1.00	4,957
Total Salaries				298,337
Total Benefits				178,996
DepartmentTotal				<u>477,333</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035564 - HEALTH PROMOTION & WELLNESS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	101,192	102,796	0	102,796	1,604	1.5%
51015 SALARIES - LONGEVITY	825	900	0	900	75	9.0%
52001 FICA	7,804	7,933	0	7,933	129	1.6%
52002 MEDICAL INSURANCE	31,360	31,360	0	31,360	0	0.0%
52003 LIFE INSURANCE	137	137	0	137	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	14,619	15,212	0	15,212	593	4.0%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	156,541	158,942	0	158,942	2,401	1.5%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	1,000	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000	3,000	(3,000)	0	(3,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,500	1,700	0	1,700	200	13.3%
53041 TRAVEL LOCAL	2,000	2,500	0	2,500	500	25.0%
53042 MEETINGS,SEMINARS,ETC.	6,000	4,500	0	4,500	(1,500)	-25.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	300	0	300	100	50.0%
53046 PUBLISHING DUPLICATING & BINDI	3,000	3,000	0	3,000	0	0.0%
53047 MEMBERSHIPS	500	500	0	500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	3,000	3,500	0	3,500	500	16.6%
54001 OFFICE SUPPLIES & FORMSTS	3,500	4,000	0	4,000	500	14.2%
54002 SMALL TOOLS & MINOR FURN&EQU	500	1,000	0	1,000	500	100.0%
54009 TELECOMMUNICATION SUPPLIES	0	50	0	50	50	0.0%
54013 NEWSPAPERS & PERIODICALS	500	400	0	400	(100)	-20.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%

Hamilton County Government
Budget Year 2018
1035564 - HEALTH PROMOTION & WELLNESS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54015 CONSUMABLE MAINTENANCE SUPP	100	100	0	100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	500	500	0	500	0	0.0%
54020 REPAIR PARTS	500	500	0	500	0	0.0%
54021 TIRES TUBES & CHAINS	500	500	0	500	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	500	500	0	500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,750	4,000	0	4,000	250	6.6%
54039 EDUCATIONAL SUPPLIES	500	500	0	500	0	0.0%
54043 MEDICAL SUPPLIES	100	100	0	100	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,500	2,300	0	2,300	(1,200)	-34.2%
54048 MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000	2,000	0	2,000	(1,000)	-33.3%
	39,150	37,950	(3,000)	34,950	(4,200)	-10.7%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	195,691	196,892	(3,000)	193,892	(1,799)	-0.9%

1035564 HEALTH PROMOTION & WELLNESS

Name	Desc.	Type	Dist	Proposed Salary
BODKIN, THOMAS E	PIO	FT	1.00	44,250
COWART, CATHERINE P	HEALTH PG MANG	FT	1.00	56,942
Z-Longevity			1.00	900
Z-Raises			1.00	1,604
Total Salaries				103,696
Total Benefits				55,246
DepartmentTotal				<u>158,942</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1035565 - STEP ONE*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	84,422	85,950	0	85,950	1,528	1.8%
51002 SALARIES-OVERTIME (REGULAR)	3,000	3,000	0	3,000	0	0.0%
51015 SALARIES - LONGEVITY	600	1,050	0	1,050	450	75.0%
52001 FICA	6,734	6,885	0	6,885	151	2.2%
52002 MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003 LIFE INSURANCE	137	137	0	137	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	12,614	13,203	0	13,203	589	4.6%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	131,625	134,343	0	134,343	2,718	2.0%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	600	600	(600)	0	(600)	-100.0%
53018 CELLULAR & PAGER SERVICE	600	600	0	600	0	0.0%
53041 TRAVEL LOCAL	1,229	1,230	0	1,230	1	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,499	3,499	0	3,499	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	1,600	1,600	0	1,600	0	0.0%
53047 MEMBERSHIPS	400	400	0	400	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,000	500	0	500	(500)	-50.0%
54001 OFFICE SUPPLIES & FORMSTS	1,500	1,500	0	1,500	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	600	600	0	600	0	0.0%
54013 NEWSPAPERS & PERIODICALS	1,000	1,000	0	1,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,000	0	1,000	(500)	-33.3%
54030 MISCELLANEOUS SUPPLIES & PARTS	15,900	13,900	0	13,900	(2,000)	-12.5%

*Hamilton County Government
 Budget Year 2018
 1035565 - STEP ONE*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54039 EDUCATIONAL SUPPLIES	1,000	1,500	0	1,500	500	50.0%
54047 MINOR COMPUTER EQUIPMENT	141	140	0	140	(1)	-0.7%
54048 MINOR COMPUTER SOFTWARE	600	600	0	600	0	0.0%
	31,369	28,869	(600)	28,269	(3,100)	-9.8%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	162,994	163,212	(600)	162,612	(382)	-0.2%

1035565 STEP ONE

Name	Desc.	Type	Dist	Proposed Salary
BILDERBACK, JOHN MARTIN	HEALTH PG MANG	FT	1.00	51,878
CRAIG, RENEE H	ADMIN ASSISTANT	FT	1.00	32,544
Z-Longevity			1.00	1,050
Z-Overtime			1.00	3,000
Z-Raises			1.00	1,528
Total Salaries				90,000
Total Benefits				44,343
DepartmentTotal				134,343

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1035570 - DENTAL HEALTH*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	665,507	676,583	0	676,583	11,076 1.6%
51015	SALARIES - LONGEVITY	8,250	8,700	0	8,700	450 5.4%
52001	FICA	51,542	52,424	0	52,424	882 1.7%
52002	MEDICAL INSURANCE	219,231	212,181	0	212,181	(7,050) -3.2%
52003	LIFE INSURANCE	743	743	0	743	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	78,331	76,154	0	76,154	(2,177) -2.7%
52008	SELF INSURANCE	3,872	3,949	0	3,949	77 1.9%
52009	STATE TCRS HYBRID 401K 5% CONT	4,850	6,844	0	6,844	1,994 41.1%
52010	STATE-TCRS-HYBRID 4% BENEFIT	3,880	5,475	0	5,475	1,595 41.1%
		1,036,206	1,043,053	0	1,043,053	6,847 0.6%
<u>OPERATING EXPENDITURES</u>						
53008	REP & MAINT CLINICAL EQUIP	4,000	4,000	0	4,000	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,450	1,450	(1,450)	0	(1,450) -100.0%
53026	LABORATORY SERVICES	4,149	0	0	0	(4,149) -100.0%
53028	DENTAL SERVICES	9,174	0	0	0	(9,174) -100.0%
53029	DENTAL SERVICES REFERRALS SPE	900	900	0	900	0 0.0%
53041	TRAVEL LOCAL	1,800	1,800	0	1,800	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200	3,200	0	3,200	0 0.0%
53043	FEES FOR REG INSP TRANS HANDL	332	332	0	332	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	1,600	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	200	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	800	800	0	800	0 0.0%
53055	LAUNDRY SERVICE	10,900	10,900	0	10,900	0 0.0%

*Hamilton County Government
Budget Year 2018
1035570 - DENTAL HEALTH*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53065 BANK ANALYSIS FEE	600	600	0	600	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,700	2,700	0	2,700	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,800	1,800	0	1,800	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	550	550	0	550	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	600	600	0	600	0	0.0%
54020 REPAIR PARTS	1,000	1,000	0	1,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500	500	0	500	0	0.0%
54041 DENTAL SUPPLIES	34,744	43,918	0	43,918	9,174	26.4%
54043 MEDICAL SUPPLIES	3,200	7,349	0	7,349	4,149	129.6%
57008 MALPRACTICE	7,800	7,800	0	7,800	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,385	1,385	0	1,385	0	0.0%
	93,384	93,384	(1,450)	91,934	(1,450)	-1.5%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	1,129,590	1,136,437	(1,450)	1,134,987	5,397	0.4%

1035570 DENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
Amaral de Cabrera, Brenda	INTERPRETER	PT	1.00	5,644
ANGLAND, SHARON M	DENTAL AST	FT	.08	3,078
CHANDER, KAVITA	DENTIST	FT	1.00	99,431
CORIA, ENEDINA	PSR	FT	1.00	29,855
CROSS, HOLLY C	DENTAL HYGST	FT	.08	3,716
FRYAR, MARCIA L	DENTAL HYGST	FT	.08	3,716
GAMBLE, KIMBERLY D	DENTAL AST	FT	1.00	38,484
NEWTON, WENDY M	DENTAL AST	FT	1.00	38,484
Payne, Nelly	INTERPRETER	PT	1.00	18,011
PELLAM, JANE W	DENTAL HYGST	FT	1.00	46,452
Pickett, Derek	DENTIST	FT	1.00	99,431
Price, Martha	INTERPRETER	PT	1.00	5,644
SCHILLING, NANCY L	DENTIST	FT	1.00	100,205
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	54,307
TRIPLETT, AMY L	DENTAL AST	FT	1.00	37,441
WALKER, CAROLYN M	DENTAL AST	FT	1.00	38,484
WHEELER, MARGUERITE K	DENTAL HYGST	FT	.08	3,716
Young, Karina	DENTAL AST	FT	1.00	37,441
Z-Longevity			1.00	8,700
Z-Raises			1.00	13,041
Total Salaries				685,282
Total Benefits				357,768
DepartmentTotal				<u>1,043,051</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035590 - FAMILY PLANNING

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	362,131	379,017	0	379,017	16,886	4.6%
51002 SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	1,000	0	0.0%
51015 SALARIES - LONGEVITY	3,300	4,875	0	4,875	1,575	47.7%
51041 LABOR TRANSFERED TO OTH DEPTS	(8,728)	(1,825)	0	(1,825)	6,903	-79.0%
52001 FICA	28,032	29,444	0	29,444	1,412	5.0%
52002 MEDICAL INSURANCE	105,377	136,714	0	136,714	31,337	29.7%
52003 LIFE INSURANCE	508	508	0	508	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	30,379	23,582	0	23,582	(6,797)	-22.3%
52008 SELF INSURANCE	2,537	2,537	0	2,537	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	6,879	9,961	0	9,961	3,082	44.8%
52010 STATE-TCRS-HYBRID 4% BENEFIT	5,503	7,969	0	7,969	2,466	44.8%
	536,918	593,782	0	593,782	56,864	10.5%
<u>OPERATING EXPENDITURES</u>						
53008 REP & MAINT CLINICAL EQUIP	500	100	0	100	(400)	-80.0%
53014 UTILITY SERVICES-TELEPHONE	650	650	(650)	0	(650)	-100.0%
53018 CELLULAR & PAGER SERVICE	200	500	0	500	300	150.0%
53021 MEDICAL CONSULTATION	10,000	10,000	0	10,000	0	0.0%
53026 LABORATORY SERVICES	20,000	20,000	0	20,000	0	0.0%
53041 TRAVEL LOCAL	1,000	1,000	0	1,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,100	2,400	0	2,400	300	14.2%
53044 POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	1,220	1,220	0	1,220	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	200	200	0	200	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1035590 - FAMILY PLANNING*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	150	150	0	150	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	1,100	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	150	150	0	150	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	103,300	120,000	0	120,000	16,700	16.1%
54013 NEWSPAPERS & PERIODICALS	50	0	0	0	(50)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	250	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	250	100	0	100	(150)	-60.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	700	700	0	700	0	0.0%
54039 EDUCATIONAL SUPPLIES	400	200	0	200	(200)	-50.0%
54043 MEDICAL SUPPLIES	3,000	3,000	0	3,000	0	0.0%
57008 MALPRACTICE	6,380	6,380	0	6,380	0	0.0%
	151,900	168,400	(650)	167,750	15,850	10.4%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	688,818	762,182	(650)	761,532	72,714	10.5%

1035590 FAMILY PLANNING

Name	Desc.	Type	Dist	Proposed Salary
Amanda Gardner	PSR	FT	1.00	24,442
Cristina Greene	PSR	FT	1.00	24,442
DAVE, JANICE L	PHN	FT	1.00	48,860
GILMORE, REQUEL V	PHN	FT	1.00	42,631
HOLMES, PATRICIA M	SR PHN	FT	1.00	66,756
Janet McInturff	LPN	FT	1.00	32,706
Vacant Position	PRI CARE CLINI	FT	1.00	75,000
Vacant Position	PH EDUCATOR	PT	1.00	24,923
WRIGHT, JO AN M	PRI CARE CLINI	FT	.40	32,147
Z-Longevity			1.00	4,875
Z-Overtime			1.00	1,000
Z-Raises			1.00	7,109
			Total Salaries	384,891
			Total Benefits	210,714
			DepartmentTotal	<u>595,605</u>

This Page Intentionally Left Blank

Hamilton County Government

Budget Year 2018

1035600 - CASE MANAGEMENT SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	110,051	111,933	0	111,933	1,882	1.7%
51002	SALARIES-OVERTIME (REGULAR)	300	300	0	300	0	0.0%
51015	SALARIES - LONGEVITY	3,225	3,300	0	3,300	75	2.3%
52001	FICA	8,689	8,838	0	8,838	149	1.7%
52002	MEDICAL INSURANCE	24,309	24,309	0	24,309	0	0.0%
52003	LIFE INSURANCE	137	137	0	137	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	16,275	16,949	0	16,949	674	4.1%
52008	SELF INSURANCE	604	604	0	604	0	0.0%
		163,590	166,370	0	166,370	2,780	1.6%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	800	800	0	800	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	50	50	0	50	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	700	900	(900)	0	(700)	-100.0%
53018	CELLULAR & PAGER SERVICE	750	700	0	700	(50)	-6.6%
53041	TRAVEL LOCAL	475	700	0	700	225	47.3%
53042	MEETINGS,SEMINARS,ETC.	2,200	2,000	0	2,000	(200)	-9.0%
53044	POSTAGE FREIGHT & OTHER TRANS	350	300	0	300	(50)	-14.2%
53046	PUBLISHING DUPLICATING & BINDI	300	250	0	250	(50)	-16.6%
53047	MEMBERSHIPS	50	50	0	50	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	350	350	0	350	0	0.0%
53072	SUB CONTRACTED SERVICES	500	350	0	350	(150)	-30.0%
54001	OFFICE SUPPLIES & FORMSTS	3,900	3,475	0	3,475	(425)	-10.8%
54002	SMALL TOOLS & MINOR FURN&EQU	300	300	0	300	0	0.0%

Hamilton County Government
Budget Year 2018
1035600 - CASE MANAGEMENT SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54013 NEWSPAPERS & PERIODICALS	200	200	0	200	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	200	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	200	200	0	200	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,950	2,950	0	2,950	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	350	350	0	350	0	0.0%
54039 EDUCATIONAL SUPPLIES	100	100	0	100	0	0.0%
54043 MEDICAL SUPPLIES	375	375	0	375	0	0.0%
57008 MALPRACTICE	650	650	0	650	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,350	1,850	0	1,850	500	37.0%
	17,200	17,200	(900)	16,300	(900)	-5.2%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	180,790	183,570	(900)	182,670	1,880	1.0%

1035600 CASE MANAGEMENT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
KREIDER, DIANA M	DIRECTOR CS MG	FT	1.00	75,413
MCNABB, SUSAN C	PRINCIPAL SEC	FT	1.00	34,639
Z-Longevity			1.00	3,300
Z-Overtime			1.00	300
Z-Raises			1.00	1,881
Total Salaries				115,533
Total Benefits				50,837
DepartmentTotal				<u>166,370</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035610 - MEDICAL CASE MNGT-HIV/AIDS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	109,916	129,909	0	129,909	19,993	18.1%
51015 SALARIES - LONGEVITY	525	900	0	900	375	71.4%
52001 FICA	8,449	10,007	0	10,007	1,558	18.4%
52002 MEDICAL INSURANCE	47,028	43,505	0	43,505	(3,523)	-7.4%
52003 LIFE INSURANCE	137	148	0	148	11	8.0%
52007 STATE PENSION-TCRS, LEGACY	13,024	14,434	0	14,434	1,410	10.8%
52008 SELF INSURANCE	906	1,253	0	1,253	347	38.3%
	179,985	200,156	0	200,156	20,171	11.2%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	600	950	(950)	0	(600)	-100.0%
53018 CELLULAR & PAGER SERVICE	0	200	0	200	200	0.0%
53041 TRAVEL LOCAL	600	600	0	600	0	0.0%
53042 MEETINGS,SEMINARS,ETC..	2,000	2,600	0	2,600	600	30.0%
53044 POSTAGE FREIGHT & OTHER TRANS	350	450	0	450	100	28.5%
53050 MISCELLANEOUS PURCHASED SERV	0	300	0	300	300	0.0%
53072 SUB CONTRACTED SERVICES	7,200	0	0	0	(7,200)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0	500	0	500	500	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	1,500	0	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0	300	0	300	300	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,400	1,400	0	1,400	0	0.0%
	15,650	10,800	(950)	9,850	(5,800)	-37.0%

Hamilton County Government

Budget Year 2018

1035610 - MEDICAL CASE MNGT-HIV/AIDS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>CAPITAL EXPENDITURES</u>	0	0	0	0	0	0.0%
	195,635	210,956	(950)	210,006	14,371	7.3%

1035610 MEDICAL CASE MNGT-HIV/AIDS

Name	Desc.	Type	Dist	Proposed Salary
CLARK, MARANDA L	LEAD PH REP	FT	1.00	46,842
New Position	SECRETARY	PT	1.00	12,231
Sanders, Gregory	PH REP	PT	1.00	20,187
WILSON, TREVOR CHRISTOPHE	PH REP	FT	1.00	41,326
Wood, Cynthia	PH REP	FT	.15	6,960
Z-Longevity			1.00	900
Z-Raises			1.00	2,363
Total Salaries				130,809
Total Benefits				69,346
DepartmentTotal				200,155

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035620 - HIV/AIDS PREVENTION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	159,001	155,008	0	155,008	(3,993)	-2.5%
51015 SALARIES - LONGEVITY	2,250	2,475	0	2,475	225	10.0%
52001 FICA	12,336	12,047	0	12,047	(289)	-2.3%
52002 MEDICAL INSURANCE	75,254	64,677	0	64,677	(10,577)	-14.0%
52003 LIFE INSURANCE	275	264	0	264	(11)	-4.0%
52007 STATE PENSION-TCRS, LEGACY	23,107	23,103	0	23,103	(4)	-0.0%
52008 SELF INSURANCE	1,208	1,163	0	1,163	(45)	-3.7%
	273,431	258,737	0	258,737	(14,694)	-5.3%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	900	900	(900)	0	(900)	-100.0%
53018 CELLULAR & PAGER SERVICE	500	500	0	500	0	0.0%
53041 TRAVEL LOCAL	2,200	2,200	0	2,200	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500	1,500	0	1,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	2,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,012	2,012	0	2,012	0	0.0%
54043 MEDICAL SUPPLIES	1,000	1,000	0	1,000	0	0.0%
	10,662	10,662	(900)	9,762	(900)	-8.4%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%

Hamilton County Government
Budget Year 2018
1035620 - HIV/AIDS PREVENTION

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
284,093	269,399	(900)	268,499	(15,594)	-5.4%

1035620 HIV/AIDS PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
SANTANA, ERIKA G	PSR	FT	1.00	28,189
TUMLIN, APRIL J	NURSE SPEC	FT	1.00	55,323
WHEELER, DEBRA B	PSR	FT	1.00	29,088
WOOD, CYNTHIA D	PH REP	FT	.85	39,440
Z-Longevity			1.00	2,475
Z-Raises			1.00	2,967
Total Salaries				157,482
Total Benefits				101,253
Department Total				<u>258,736</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035630 - ENVIRONMENTAL INSPECTORS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	459,533	463,389	0	463,389	3,856	0.8%
51002 SALARIES-OVERTIME (REGULAR)	3,000	4,000	0	4,000	1,000	33.3%
51015 SALARIES - LONGEVITY	7,950	9,825	0	9,825	1,875	23.5%
52001 FICA	35,992	36,507	0	36,507	515	1.4%
52002 MEDICAL INSURANCE	141,915	159,934	0	159,934	18,019	12.6%
52003 LIFE INSURANCE	686	686	0	686	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	62,217	64,681	0	64,681	2,464	3.9%
52008 SELF INSURANCE	3,020	3,020	0	3,020	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,815	1,815	0	1,815	0	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,452	1,452	0	1,452	0	0.0%
	717,580	745,309	0	745,309	27,729	3.8%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	1,500	900	(900)	0	(1,500)	-100.0%
53018 CELLULAR & PAGER SERVICE	650	700	0	700	50	7.6%
53026 LABORATORY SERVICES	600	0	0	0	(600)	-100.0%
53041 TRAVEL LOCAL	14,000	8,000	0	8,000	(6,000)	-42.8%
53042 MEETINGS,SEMINARS,ETC.	2,500	2,500	0	2,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	700	500	0	500	(200)	-28.5%
53050 MISCELLANEOUS PURCHASED SERV	500	0	0	0	(500)	-100.0%
53065 BANK ANALYSIS FEE	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,400	500	0	500	(900)	-64.2%
54002 SMALL TOOLS & MINOR FURN&EQU	300	0	0	0	(300)	-100.0%
54012 LAB SUPPLIES CHEMICALS & OXYGI	250	0	0	0	(250)	-100.0%

Hamilton County Government

Budget Year 2018

1035630 - ENVIRONMENTAL INSPECTORS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400	0	0	0	(400)	-100.0%
54015 CONSUMABLE MAINTENANCE SUPP	100	0	0	0	(100)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500	500	0	500	0	0.0%
	<u>23,900</u>	<u>14,100</u>	<u>(900)</u>	<u>13,200</u>	<u>(10,700)</u>	<u>-44.7%</u>
<u>CAPITAL EXPENDITURES</u>						
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<u>741,480</u>	<u>759,409</u>	<u>(900)</u>	<u>758,509</u>	<u>17,029</u>	<u>2.2%</u>

1035630 ENVIRONMENTAL INSPECTORS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, JEFFREY T	ENV HTH INSPECT	FT	1.00	43,174
BROWN, RYAN T	ENV HTH INSPECT	FT	1.00	40,144
CRABTREE, SUSAN	ENV HTH INSPECT	FT	1.00	36,307
DEAKINS, BONNIE STAR	DIRECTOR ENV SV	FT	1.00	85,739
ELLER, JOSHUA P	ENV HTH INSPECT	FT	1.00	43,260
FOSTER, CAROLINE C	ENV HTH INSPECT	FT	1.00	36,307
GANNON, MELISSA A	HVY EQ MECHANIC	FT	1.00	32,456
HARNEY, NANCY C	ENV HTH INSPECT	FT	1.00	38,307
MCDONALD, SUSAN ELIZABETH	PRINCIPAL SEC	FT	1.00	39,025
WILKINS, STEPHEN L	ENV HTH MANAGER	FT	1.00	60,477
Z-Longevity			1.00	9,825
Z-Overtime			1.00	4,000
Z-Raises			1.00	8,193
Total Salaries				477,214
Total Benefits				268,095
DepartmentTotal				<u>745,309</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035640 - NURSING ADMINISTRATON

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	473,316	506,178	0	506,178	32,862	6.9%
51002 SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	1,000	0	0.0%
51015 SALARIES - LONGEVITY	7,200	5,325	0	5,325	(1,875)	-26.0%
52001 FICA	36,836	39,206	0	39,206	2,370	6.4%
52002 MEDICAL INSURANCE	111,315	104,264	0	104,264	(7,051)	-6.3%
52003 LIFE INSURANCE	412	480	0	480	68	16.5%
52007 STATE PENSION-TCRS, LEGACY	50,066	46,493	0	46,493	(3,573)	-7.1%
52008 SELF INSURANCE	5,139	3,159	0	3,159	(1,980)	-38.5%
52009 STATE TCRS HYBRID 401K 5% CONT	0	4,086	0	4,086	4,086	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	3,269	0	3,269	3,269	0.0%
	685,284	713,460	0	713,460	28,176	4.1%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	1,500	1,500	0	1,500	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	200	200	0	200	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	200	200	0	200	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000	4,000	(4,000)	0	(4,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	3,848	3,848	0	3,848	0	0.0%
53026 LABORATORY SERVICES	1,800	1,800	0	1,800	0	0.0%
53041 TRAVEL LOCAL	2,000	2,900	0	2,900	900	45.0%
53042 MEETINGS,SEMINARS,ETC.	8,000	8,000	0	8,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500	500	0	500	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	1,000	0	0.0%
53047 MEMBERSHIPS	50	50	0	50	0	0.0%

Hamilton County Government
Budget Year 2018
1035640 - NURSING ADMINISTRATOR

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	900	900	0	900	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,000	6,100	0	6,100	(900)	-12.8%
54002 SMALL TOOLS & MINOR FURN&EQU	1,200	1,200	0	1,200	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	76,919	76,919	0	76,919	0	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYGI	1,800	1,800	0	1,800	0	0.0%
54013 NEWSPAPERS & PERIODICALS	400	400	0	400	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400	400	0	400	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	100	100	0	100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,900	1,900	0	1,900	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	760	760	0	760	0	0.0%
54043 MEDICAL SUPPLIES	5,000	5,000	0	5,000	0	0.0%
57008 MALPRACTICE	320	320	0	320	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,800	2,800	0	2,800	0	0.0%
	122,597	122,597	(4,000)	118,597	(4,000)	-3.2%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	807,881	836,057	(4,000)	832,057	24,176	2.9%

1035640 NURSING ADMINISTRATON

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, BEVERLEY LJ	SR SECRETARY	FT	1.00	32,458
BURKE, TAMMY M	DIRECTOR CLINIC	FT	1.00	94,639
CANTRELL, WENDY J	SR PHN	FT	1.00	64,798
INTERPRETER	INTERPRETER	PT	1.00	4,150
LEE-STARK, HYANG	PRINCIPAL SEC	FT	1.00	35,000
PHN	PHN	PT	1.00	64,849
PSR	PSR	PT	1.00	20,000
RECCHIA, MOLLY J	PHN	FT	1.00	46,720
THRASH, ANDREA A	PHARMACY TECH	PT	1.00	24,858
WEISS, TERESA L	PHN	FT	1.00	50,318
Z-Longevity			1.00	5,325
Z-Overtime			1.00	1,000
Z-Raises			1.00	9,502
ZYLSTRA, MARGARET	PHN MANAGER	FT	1.00	58,886
Total Salaries				512,503
Total Benefits				200,958
DepartmentTotal				<u>713,461</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035650 - CHILDHOOD LEAD PREVENTION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	7,908	8,028	0	8,028	120	1.5%
52001 FICA	605	614	0	614	9	1.4%
52002 MEDICAL INSURANCE	3,762	3,762	0	3,762	0	0.0%
52003 LIFE INSURANCE	11	11	0	11	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	1,133	1,178	0	1,178	45	3.9%
52008 SELF INSURANCE	48	48	0	48	0	0.0%
	13,467	13,641	0	13,641	174	1.2%
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	320	0	0	0	(320)	-100.0%
	320	0	0	0	(320)	-100.0%
	13,787	13,641	0	13,641	(146)	-1.0%

1035650 CHILDHOOD LEAD PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
GONZALES, ANGELA EASTER	HEALTH PG MANG	FT	.16	7,908
Z-Raises			1.00	120
Total Salaries				8,028
Total Benefits				5,613
DepartmentTotal				<u>13,641</u>

*Hamilton County Government
Budget Year 2018
1035660 - WIC*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	794,288	812,825	0	812,825	18,537	2.3%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	1,000	0	0.0%
51015	SALARIES - LONGEVITY	15,450	16,125	0	16,125	675	4.3%
51041	LABOR TRANSFERED TO OTH DEPTS	127,800	127,800	0	127,800	0	0.0%
52001	FICA	62,021	63,491	0	63,491	1,470	2.3%
52002	MEDICAL INSURANCE	289,143	320,479	0	320,479	31,336	10.8%
52003	LIFE INSURANCE	1,428	1,428	0	1,428	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	110,741	115,739	0	115,739	4,998	4.5%
52008	SELF INSURANCE	6,886	6,886	0	6,886	0	0.0%
		1,408,757	1,465,773	0	1,465,773	57,016	4.0%
<u>OPERATING EXPENDITURES</u>							
53014	UTILITY SERVICES-TELEPHONE	3,550	3,550	(3,550)	0	(3,550)	-100.0%
53018	CELLULAR & PAGER SERVICE	550	550	0	550	0	0.0%
53041	TRAVEL LOCAL	1,200	1,500	0	1,500	300	25.0%
53042	MEETINGS,SEMINARS,ETC.	4,600	4,600	0	4,600	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	2,000	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	100	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	2,000	0	0.0%
53072	SUB CONTRACTED SERVICES	78,000	78,000	0	78,000	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	8,000	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,500	5,740	0	5,740	3,240	129.6%
54004	FOOD & KITCHEN SUPPLIES	1,200	1,200	0	1,200	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	250	0	250	250	0.0%

*Hamilton County Government
 Budget Year 2018
 1035660 - WIC*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	100	100	0	100	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150	150	0	150	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	50	50	0	50	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,000	1,200	0	1,200	200	20.0%
54039	EDUCATIONAL SUPPLIES	250	250	0	250	0	0.0%
54041	DENTAL SUPPLIES	0	10	0	10	10	0.0%
54043	MEDICAL SUPPLIES	8,500	4,500	0	4,500	(4,000)	-47.0%
58002	RENT ON OFF MACHINES FURN & EC	1,500	1,500	0	1,500	0	0.0%
		115,250	115,250	(3,550)	111,700	(3,550)	-3.0%
CAPITAL EXPENDITURES							
		0	0	0	0	0	0.0%
		1,524,007	1,581,023	(3,550)	1,577,473	53,466	3.5%

1035660 WIC

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, AMANDA	PSR	FT	1.00	27,901
BERRY, JENNIE	NUTRIT EDUCATOR	PT	1.00	20,500
BURCHFIELD, TERA M	NUTRIT EDUCATOR	FT	1.00	40,144
BYRD, CHERYEL A	NUTRIT EDUCATOR	FT	1.00	44,234
CLAY, MARIAN J	WIC MER COORD	FT	1.00	37,306
CRUZ, TABITHA F.	PSR	FT	1.00	26,883
FARIAS, FLORINDA	PSR	FT	1.00	28,188
GIULIANI, RENEE D	NUTRIT EDUCATOR	FT	1.00	40,654
GREEN, JANICE M	PSR	FT	1.00	26,159
GROSS, ANGELA B	HEALTH PG MANG	FT	1.00	54,396
HARE, JOLENE M	DET OFFICER	FT	.80	43,065
KIRKPATRICK, AMANDA O	NUTRITIONIST	FT	1.00	45,645
MAXWELL, MILDRED S	PSR	FT	1.00	28,844
MCGEE, TAMISHA E	PSR	FT	1.00	25,861
MILES, LEEANN G	PSR	FT	1.00	29,100
MINGLE, JILL	NUTRIT EDUCATOR	PT	1.00	20,500
PROCTOR, JUDITH ANN	SR SECRETARY	FT	1.00	31,746
RANKINS, JAMES S	WIC FIELD REP	FT	1.00	36,212
RUIZ, ANA I	PSR	FT	1.00	29,231
SCANLAN DE SALMERON, JENNIFER	NUTRITIONIST	FT	1.00	47,483
SHARTLE, KOURTNEY K	NUTRIT EDUCATOR	FT	1.00	40,330
ULDRICK, REBECCA S	NUTRIT EDUCATOR	FT	1.00	40,997
WALKER, EDNA M	PSR	FT	1.00	30,233
Z-Longevity			1.00	16,125
Z-Overtime			1.00	1,000
Z-Raises			1.00	17,212
Total Salaries				829,949
Total Benefits				508,022
Department Total				<u>1,337,972</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035664 - WIC PEER COUNSELING

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	117,002	133,346	0	133,346	16,344	13.9%
51015 SALARIES - LONGEVITY	0	675	0	675	675	0.0%
52001 FICA	8,951	10,253	0	10,253	1,302	14.5%
52002 MEDICAL INSURANCE	26,337	3,293	0	3,293	(23,044)	-87.4%
52003 LIFE INSURANCE	82	14	0	14	(68)	-82.5%
52007 STATE PENSION-TCRS, LEGACY	6,823	2,362	0	2,362	(4,461)	-65.3%
52008 SELF INSURANCE	1,027	1,872	0	1,872	845	82.2%
	160,222	151,815	0	151,815	(8,407)	-5.2%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR & PAGER SERVICE	2,400	3,000	0	3,000	600	25.0%
53042 MEETINGS,SEMINARS,ETC.	1,900	2,250	0	2,250	350	18.4%
53046 PUBLISHING DUPLICATING & BINDI	200	100	0	100	(100)	-50.0%
54001 OFFICE SUPPLIES & FORMSTS	900	500	0	500	(400)	-44.4%
54030 MISCELLANEOUS SUPPLIES & PARTS	950	500	0	500	(450)	-47.3%
54039 EDUCATIONAL SUPPLIES	200	200	0	200	0	0.0%
	6,550	6,550	0	6,550	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	166,772	158,365	0	158,365	(8,407)	-5.0%

1035664

WIC PEER COUNSELING

Name	Desc.	Type	Dist	Proposed Salary
Darci Francis	PEER COUNSELOR	PT	1.00	19,920
HARE, JOLENE M	DET OFFICER	FT	.20	10,766
Jeannette McDonald	PEER COUNSELOR	PT	1.00	19,920
Sarah DePrimo	PEER COUNSELOR	PT	1.00	19,470
Stacey Lubbers	PEER COUNSELOR	PT	1.00	19,920
Taja Thomas	PEER COUNSELOR	PT	1.00	18,720
Vacant Position	PEER COUNSELOR	PT	1.00	19,968
Z-Longevity			1.00	675
Z-Raises			1.00	4,662
			Total Salaries	134,021
			Total Benefits	17,793
			Department Total	<u>151,815</u>

Hamilton County Government
Budget Year 2018
1035700 - HD RECORDS MANAGEMENT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	256,090	260,398	0	260,398	4,308	1.6%
51002 SALARIES-OVERTIME (REGULAR)	7,000	7,000	0	7,000	0	0.0%
51015 SALARIES - LONGEVITY	5,175	5,775	0	5,775	600	11.5%
52001 FICA	20,522	20,898	0	20,898	376	1.8%
52002 MEDICAL INSURANCE	111,321	80,756	0	80,756	(30,565)	-27.4%
52003 LIFE INSURANCE	446	446	0	446	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	29,916	31,413	0	31,413	1,497	5.0%
52008 SELF INSURANCE	2,504	2,524	0	2,524	20	0.7%
52009 STATE TCRS HYBRID 401K 5% CONT	1,445	1,384	0	1,384	(61)	-4.2%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,156	1,108	0	1,108	(48)	-4.1%
	435,575	411,702	0	411,702	(23,873)	-5.4%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	1,500	1,500	(1,500)	0	(1,500)	-100.0%
53041 TRAVEL LOCAL	500	500	0	500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,500	3,500	0	3,500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	300	300	0	300	0	0.0%
53047 MEMBERSHIPS	600	600	0	600	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	3,000	3,000	0	3,000	0	0.0%
53065 BANK ANALYSIS FEE	4,000	0	0	0	(4,000)	-100.0%
53072 SUB CONTRACTED SERVICES	0	500	0	500	500	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,300	9,500	0	9,500	2,200	30.1%
54002 SMALL TOOLS & MINOR FURN&EQU	2,400	3,100	0	3,100	700	29.1%

Hamilton County Government
Budget Year 2018
1035700 - HD RECORDS MANAGEMENT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0	600	0	600	600	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500	500	0	500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	5,000	5,000	0	5,000	0	0.0%
	28,900	28,900	(1,500)	27,400	(1,500)	-5.1%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	464,475	440,602	(1,500)	439,102	(25,373)	-5.4%

1035700

HD RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	VITAL RDS REGIS	PT	1.00	16,700
FLORENCE, TAMANIA D	MED RDS CLERK	FT	1.00	31,514
HARBIN, NAN N	HEALTH INFO MAG	FT	1.00	59,199
JACKSON, WANDA S	VITAL RDS SUPER	FT	1.00	40,448
MARSH, LESHIA M	HLTH INFO SPEC	FT	1.00	34,892
PRATT, TOMIKA L	VITAL RDS REGIS	FT	1.00	27,688
SILVA, GABRIELA N	VITAL RDS REGIS	FT	1.00	30,293
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	14,651
Z-Longevity			1.00	5,775
Z-Overtime			1.00	7,000
Z-Raises			1.00	5,013
Total Salaries				273,173
Total Benefits				138,529
DepartmentTotal				<u>411,702</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035710 - CHILDREN'S SPECIAL SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	182,190	197,925	0	197,925	15,735	8.6%
51015 SALARIES - LONGEVITY	4,350	1,200	0	1,200	(3,150)	-72.4%
52001 FICA	14,270	15,233	0	15,233	963	6.7%
52002 MEDICAL INSURANCE	82,303	66,792	0	66,792	(15,511)	-18.8%
52003 LIFE INSURANCE	261	264	0	264	3	1.1%
52007 STATE PENSION-TCRS, LEGACY	12,043	20,827	0	20,827	8,784	72.9%
52008 SELF INSURANCE	1,450	1,764	0	1,764	314	21.6%
52009 STATE TCRS HYBRID 401K 5% CONT	4,053	1,162	0	1,162	(2,891)	-71.3%
52010 STATE-TCRS-HYBRID 4% BENEFIT	3,242	930	0	930	(2,312)	-71.3%
	304,162	306,097	0	306,097	1,935	0.6%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	965	1,000	(1,000)	0	(965)	-100.0%
53018 CELLULAR & PAGER SERVICE	950	950	0	950	0	0.0%
53041 TRAVEL LOCAL	4,500	4,600	0	4,600	100	2.2%
53042 MEETINGS,SEMINARS,ETC.	1,520	1,250	0	1,250	(270)	-17.7%
53044 POSTAGE FREIGHT & OTHER TRANS	400	600	0	600	200	50.0%
53046 PUBLISHING DUPLICATING & BINDI	50	150	0	150	100	200.0%
53050 MISCELLANEOUS PURCHASED SERV	700	700	0	700	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	1,864	0	1,864	(136)	-6.8%
54015 CONSUMABLE MAINTENANCE SUPP	200	0	0	0	(200)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500	500	0	500	0	0.0%
54039 EDUCATIONAL SUPPLIES	50	0	0	0	(50)	-100.0%
55023 OTHER ASSISTANCE PAYMENTS	16,500	24,000	0	24,000	7,500	45.4%

Hamilton County Government
Budget Year 2018
1035710 - CHILDREN'S SPECIAL SERVICES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
58002 RENT ON OFF MACHINES FURN & EC	2,675	2,000	0	2,000	(675)	-25.2%
	31,010	37,614	(1,000)	36,614	5,604	18.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	335,172	343,711	(1,000)	342,711	7,539	2.2%

1035710

CHILDREN'S SPECIAL SERVICES

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
BRADY, PAMELA S	SOCIAL COUNSEL	FT	1.00	42,271
Gilchrist, Maria	SOCIAL COUNSEL	PT	1.00	19,074
GONZALES, ANGELA EASTER	HEALTH PG MANG	FT	.34	16,804
HARTLINE, LINDA F	SOCIAL COUNSEL	FT	1.00	42,256
MIDDLEBROOKS, JANET	HEALTH CS MANAG	FT	1.00	35,807
New Position	SOCIAL COUNSEL	PT	1.00	14,844
Vacant Position	NURSE SPEC	FT	.50	23,238
Z-Longevity			1.00	1,200
Z-Raises			1.00	3,630
			Total Salaries	199,124
			Total Benefits	106,970
			DepartmentTotal	<u>306,095</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035720 - PHARMACY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	102,633	101,632	0	101,632	(1,001)	-0.9%
51002 SALARIES-OVERTIME (REGULAR)	6,000	3,000	0	3,000	(3,000)	-50.0%
52001 FICA	8,310	8,004	0	8,004	(306)	-3.6%
52002 MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	1,219	660	0	660	(559)	-45.8%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	5,006	5,006	0	5,006	0	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	4,005	4,005	0	4,005	0	0.0%
	151,058	146,192	0	146,192	(4,866)	-3.2%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	400	400	(400)	0	(400)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	1,200	1,200	0	1,200	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,600	1,600	0	1,600	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,000	1,000	0	1,000	0	0.0%
	4,300	4,300	(400)	3,900	(400)	-9.3%
	155,358	150,492	(400)	150,092	(5,266)	-3.3%

1035720 PHARMACY

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
MCQUAGGE, REBECCA TAYLOR	PHARMACIST	FT	1.00	100,130
Z-Overtime			1.00	3,000
Z-Raises			1.00	1,502
Total Salaries				104,632
Total Benefits				41,561
DepartmentTotal				<u>146,193</u>

Hamilton County Government
Budget Year 2018
1035740 - STATE HEALTH PROMOTION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	110,508	109,885	0	109,885	(623)	-0.5%
51015 SALARIES - LONGEVITY	600	675	0	675	75	12.5%
52001 FICA	8,500	8,458	0	8,458	(42)	-0.4%
52002 MEDICAL INSURANCE	30,429	21,811	0	21,811	(8,618)	-28.3%
52003 LIFE INSURANCE	191	191	0	191	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	12,457	6,935	0	6,935	(5,522)	-44.3%
52008 SELF INSURANCE	840	840	0	840	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,209	3,164	0	3,164	1,955	161.7%
52010 STATE-TCRS-HYBRID 4% BENEFIT	967	2,531	0	2,531	1,564	161.7%
	165,701	154,490	0	154,490	(11,211)	-6.7%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	300	300	(300)	0	(300)	-100.0%
53041 TRAVEL LOCAL	300	700	0	700	400	133.3%
53042 MEETINGS,SEMINARS,ETC.	2,200	1,800	0	1,800	(400)	-18.1%
53044 POSTAGE FREIGHT & OTHER TRANS	100	0	0	0	(100)	-100.0%
53046 PUBLISHING DUPLICATING & BINDI	300	500	0	500	200	66.6%
54001 OFFICE SUPPLIES & FORMSTS	840	40	0	40	(800)	-95.2%
54030 MISCELLANEOUS SUPPLIES & PARTS	0	700	0	700	700	0.0%
	4,040	4,040	(300)	3,740	(300)	-7.4%
	169,741	158,530	(300)	158,230	(11,511)	-6.7%

1035740

STATE HEALTH PROMOTION

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
ANGWIN, CARLEENA D	PH EDUCATOR	FT	1.00	44,516
STERLING, CHELAUNA N	PH EDUCATOR	FT	1.00	39,104
vacant	PRINCIPAL SEC	FT	.78	24,180
Z-Longevity			1.00	675
Z-Raises			1.00	2,085
Total Salaries				110,560
Total Benefits				43,930
Department Total				<u>154,490</u>

*Hamilton County Government
 Budget Year 2018
 1035750 - COMM HEALTH PREVENTION SERVICE*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	42,072	42,822	0	42,822	750	1.7%
52001 FICA	3,218	3,276	0	3,276	58	1.8%
52002 MEDICAL INSURANCE	7,846	7,846	0	7,846	0	0.0%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	6,029	6,282	0	6,282	253	4.1%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	<u>59,536</u>	<u>60,597</u>	<u>0</u>	<u>60,597</u>	<u>1,061</u>	<u>1.7%</u>
<u>OPERATING EXPENDITURES</u>						
53041 TRAVEL LOCAL	600	300	0	300	(300)	-50.0%
53042 MEETINGS, SEMINARS, ETC.	2,300	2,000	0	2,000	(300)	-13.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	170	0	170	(30)	-15.0%
53046 PUBLISHING DUPLICATING & BINDI	0	200	0	200	200	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	8,330	1,760	0	1,760	(6,570)	-78.8%
54039 EDUCATIONAL SUPPLIES	3,000	10,000	0	10,000	7,000	233.3%
	<u>14,430</u>	<u>14,430</u>	<u>0</u>	<u>14,430</u>	<u>0</u>	<u>0.0%</u>
	<u>73,966</u>	<u>75,027</u>	<u>0</u>	<u>75,027</u>	<u>1,061</u>	<u>1.4%</u>

1035750

COMM HEALTH PREVENTION SERVICE

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
JEFFERSON, ASHANTI B	PH PREV SPEC	FT	1.00	42,072
Z-Raises			1.00	750
Total Salaries				42,822
Total Benefits				17,774
DepartmentTotal				<u>60,596</u>

Hamilton County Government
Budget Year 2018
1035760 - FAMILY HEALTH/PEDIATRIC

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	666,758	664,250	0	664,250	(2,508)	-0.3%
51002 SALARIES-OVERTIME (REGULAR)	1,400	1,400	0	1,400	0	0.0%
51015 SALARIES - LONGEVITY	6,750	8,325	0	8,325	1,575	23.3%
51041 LABOR TRANSFERED TO OTH DEPTS	(100,000)	(100,000)	0	(100,000)	0	0.0%
52001 FICA	51,114	51,136	0	51,136	22	0.0%
52002 MEDICAL INSURANCE	236,276	248,040	0	248,040	11,764	4.9%
52003 LIFE INSURANCE	1,050	982	0	982	(68)	-6.4%
52007 STATE PENSION-TCRS, LEGACY	57,388	53,702	0	53,702	(3,686)	-6.4%
52008 SELF INSURANCE	7,521	5,225	0	5,225	(2,296)	-30.5%
52009 STATE TCRS HYBRID 401K 5% CONT	8,367	10,421	0	10,421	2,054	24.5%
52010 STATE-TCRS-HYBRID 4% BENEFIT	6,693	8,337	0	8,337	1,644	24.5%
	943,317	951,818	0	951,818	8,501	0.9%
<u>OPERATING EXPENDITURES</u>						
53007 REP & MAINT FURNITURE & OFF EQ	100	100	0	100	0	0.0%
53008 REP & MAINT CLINICAL EQUIP	600	600	0	600	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,500	4,500	(4,500)	0	(4,500)	-100.0%
53018 CELLULAR & PAGER SERVICE	25	25	0	25	0	0.0%
53026 LABORATORY SERVICES	2,200	2,200	0	2,200	0	0.0%
53041 TRAVEL LOCAL	400	400	0	400	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,100	3,000	0	3,000	(100)	-3.2%
53044 POSTAGE FREIGHT & OTHER TRANS	350	350	0	350	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	1,025	1,025	0	1,025	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	5,000	0	0.0%

Hamilton County Government
Budget Year 2018
1035760 - FAMILY HEALTH/PEDIATRIC

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53061 DISPOSAL SERVICES	4,900	4,900	0	4,900	0	0.0%
53065 BANK ANALYSIS FEE	550	0	0	0	(550)	-100.0%
53072 SUB CONTRACTED SERVICES	700	750	0	750	50	7.1%
54001 OFFICE SUPPLIES & FORMSTS	12,000	12,000	0	12,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	150	150	0	150	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	30,000	30,300	0	30,300	300	1.0%
54009 TELECOMMUNICATION SUPPLIES	50	350	0	350	300	600.0%
54013 NEWSPAPERS & PERIODICALS	50	50	0	50	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	350	350	0	350	0	0.0%
54020 REPAIR PARTS	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	1,500	0	0.0%
54039 EDUCATIONAL SUPPLIES	400	400	0	400	0	0.0%
54041 DENTAL SUPPLIES	400	400	0	400	0	0.0%
54043 MEDICAL SUPPLIES	14,200	14,200	0	14,200	0	0.0%
57008 MALPRACTICE	300	300	0	300	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,920	4,920	0	4,920	0	0.0%
	88,370	88,370	(4,500)	83,870	(4,500)	-5.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	1,031,687	1,040,188	(4,500)	1,035,688	4,001	0.3%

1035760

FAMILY HEALTH/PEDIATRIC

Name	Desc.	Type	Dist	Proposed Salary
Anita Martin	PSR	PT	1.00	10,400
BARNES, MIRANDA D	LPN	FT	1.00	35,130
CARRANZA, CYNTHIA	PSR	FT	1.00	24,154
COMBS, ANDREW G	CO PHYSICIAN	FT	.30	44,975
GONZALEZ, ZULMA I	LPN	FT	1.00	36,529
HAWKINS, LAUREN N	PHN MANAGER	FT	1.00	56,346
HEREDIA, CRISTINA E	LEAD PK MAIN SP	FT	1.00	34,948
Interpreter	INTERPRETER	PT	1.00	70,500
JOHNSON, ASHLEY M	PHN	FT	1.00	42,105
JONES, DIANI A	PHN	FT	1.00	49,114
MATULICH, ALYSSA KAYE	PHN	FT	1.00	42,105
MULLINS, MARIA J	PSR	FT	1.00	27,514
POE, DEBORAH L	PSR	FT	1.00	30,358
PRN PHN	PHN	PT	1.00	18,591
ROBERTS, TERESA R	PSR	FT	1.00	31,948
Vacant Position	PHN	FT	1.00	42,105
Vacant Position	PSR	FT	1.00	26,000
WATSON, RHONDA G	PSR	FT	1.00	28,657
Z-Longevity			1.00	8,325
Z-Overtime			1.00	1,400
Z-Raises			1.00	12,770
Total Salaries				673,974
Total Benefits				377,841
Department Total				<u>1,051,816</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1035770 - PRIMARY CARE*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	700,038	710,601	0	710,601	10,563	1.5%
51002 SALARIES-OVERTIME (REGULAR)	0	4,000	(4,000)	0	0	0.0%
51015 SALARIES - LONGEVITY	5,925	4,425	0	4,425	(1,500)	-25.3%
52001 FICA	49,125	50,772	(306)	50,466	1,341	2.7%
52002 MEDICAL INSURANCE	169,713	178,331	0	178,331	8,618	5.0%
52003 LIFE INSURANCE	614	614	0	614	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	76,639	79,621	(586)	79,034	2,395	3.1%
52008 SELF INSURANCE	2,895	2,905	0	2,905	10	0.3%
52009 STATE TCRS HYBRID 401K 5% CONT	7,313	7,650	0	7,650	337	4.6%
52010 STATE-TCRS-HYBRID 4% BENEFIT	5,851	6,120	0	6,120	269	4.5%
	1,018,113	1,045,039	(4,893)	1,040,146	22,033	2.1%
<u>OPERATING EXPENDITURES</u>						
53008 REP & MAINT CLINICAL EQUIP	1,000	1,000	0	1,000	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	6,600	6,600	(6,600)	0	(6,600)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	3,500	3,500	0	3,500	0	0.0%
53016 UTILITY SERVICES-WATER	0	300	0	300	300	0.0%
53018 CELLULAR & PAGER SERVICE	1,700	1,700	0	1,700	0	0.0%
53020 MEDICAL SERVICES	55,000	55,000	0	55,000	0	0.0%
53022 OTHER CONSULTATION	2,000	2,000	0	2,000	0	0.0%
53026 LABORATORY SERVICES	3,353	3,353	0	3,353	0	0.0%
53041 TRAVEL LOCAL	6,700	6,700	0	6,700	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,035	5,035	0	5,035	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	800	800	0	800	0	0.0%

*Hamilton County Government
Budget Year 2018
1035770 - PRIMARY CARE*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53046 PUBLISHING DUPLICATING & BINDI	0	200	0	200	200	0.0%
53047 MEMBERSHIPS	1,500	1,500	0	1,500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,000	1,500	0	1,500	500	50.0%
53061 DISPOSAL SERVICES	800	800	0	800	0	0.0%
53065 BANK ANALYSIS FEE	550	0	0	0	(550)	-100.0%
53072 SUB CONTRACTED SERVICES	300	300	0	300	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,100	5,100	0	5,100	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	1,000	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	11,500	11,500	0	11,500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	1,000	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	600	600	0	600	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	5,000	4,550	0	4,550	(450)	-9.0%
54039 EDUCATIONAL SUPPLIES	500	500	0	500	0	0.0%
54041 DENTAL SUPPLIES	500	500	0	500	0	0.0%
54043 MEDICAL SUPPLIES	12,600	12,600	0	12,600	0	0.0%
57008 MALPRACTICE	23,121	23,121	0	23,121	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,000	2,000	0	2,000	0	0.0%
	153,259	153,259	(6,600)	146,659	(6,600)	-4.3%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	1,171,372	1,198,298	(11,493)	1,186,805	15,433	1.3%

1035770 PRIMARY CARE

Name	Desc.	Type	Dist	Proposed Salary
Bustamante, Georgina	CO PHYSICIAN	FT	1.00	153,000
COMBS, ANDREW G	CO PHYSICIAN	FT	.70	104,944
DUPREE, ELIZABETH K	PRI CARE CLINI	FT	1.00	44,105
GARCIA, EZEQUIEL	PSR	SKMP	1.00	17,264
GARIE, ELIZABETH D	PRI CARE CLINI	FT	1.00	80,668
GRUBB, STEPHANIE D	PSR	FT	1.00	27,943
GUINN, KAREN CAVIN	SR PHN	FT	.25	16,806
LANPHEAR, REBECCA K	PHN MANAGER	FT	1.00	56,073
MOYER, KAREN M	CO PHYSICIAN	FT	1.00	153,774
REYNOLDS, TINA S	LPN	FT	1.00	37,104
Wright, Linda F	CUSTODIAN	PT	1.00	6,016
Z-Longevity			1.00	4,425
Z-Overtime			1.00	4,000
Z-Overtime Cut			1.00	(4,000)
Z-Raises			1.00	12,904
Total Salaries				715,026
Total Benefits				325,120
DepartmentTotal				<u>1,040,146</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035800 - IMMUNIZATION PROJECT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	182,678	186,086	0	186,086	3,408	1.8%
51015 SALARIES - LONGEVITY	2,100	2,700	0	2,700	600	28.5%
52001 FICA	14,136	14,442	0	14,442	306	2.1%
52002 MEDICAL INSURANCE	57,935	57,935	0	57,935	0	0.0%
52003 LIFE INSURANCE	303	303	0	303	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	22,042	22,969	0	22,969	927	4.2%
52008 SELF INSURANCE	1,335	1,335	0	1,335	0	0.0%
	280,529	285,770	0	285,770	5,241	1.8%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	1,450	1,450	(1,450)	0	(1,450)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,000	1,000	0	1,000	0	0.0%
53041 TRAVEL LOCAL	2,500	2,500	0	2,500	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,000	4,000	0	4,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	250	250	0	250	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,600	2,600	0	2,600	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,150	2,150	0	2,150	0	0.0%
54043 MEDICAL SUPPLIES	500	500	0	500	0	0.0%
57008 MALPRACTICE	250	250	0	250	0	0.0%
	15,700	15,700	(1,450)	14,250	(1,450)	-9.2%
<u>CAPITAL EXPENDITURES</u>						

Hamilton County Government
Budget Year 2018
1035800 - IMMUNIZATION PROJECT

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
296,229	301,470	(1,450)	300,020	3,791	1.2%

1035800

IMMUNIZATION PROJECT

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
DONAHOE, MICHELLE R	PHN MANAGER	FT	.89	48,109
HELTON, VERONICA G	PSR	FT	1.00	31,172
MARTIN, KENISHA L	PH REP	FT	1.00	42,076
MASON, S SUE	NURSE SPEC	FT	.53	29,106
WADE, PENNY ONEAL	PHN	SKMP	1.00	32,214
Z-Longevity			1.00	2,700
Z-Raises			1.00	3,408
Total Salaries				188,786
Total Benefits				96,985
DepartmentTotal				<u>285,771</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	42,075	42,825	0	42,825	750	1.7%
51015 SALARIES - LONGEVITY	0	375	0	375	375	0.0%
52001 FICA	3,219	3,305	0	3,305	86	2.6%
52002 MEDICAL INSURANCE	16,464	16,464	0	16,464	0	0.0%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	6,029	6,337	0	6,337	308	5.1%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
	68,158	69,677	0	69,677	1,519	2.2%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	100	100	(100)	0	(100)	-100.0%
53041 TRAVEL LOCAL	300	100	0	100	(200)	-66.6%
53042 MEETINGS,SEMINARS,ETC.	2,650	2,600	0	2,600	(50)	-1.8%
53044 POSTAGE FREIGHT & OTHER TRANS	0	200	0	200	200	0.0%
53046 PUBLISHING DUPLICATING & BINDI	1,200	1,200	0	1,200	0	0.0%
53047 MEMBERSHIPS	0	50	0	50	50	0.0%
53050 MISCELLANEOUS PURCHASED SERV	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500	500	0	500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	10,000	10,000	0	10,000	0	0.0%
	15,350	15,350	(100)	15,250	(100)	-0.6%
<u>CAPITAL EXPENDITURES</u>						

Hamilton County Government

Budget Year 2018

1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
83,508	85,027	(100)	84,927	1,419	1.6%

1035810 GOVERNOR'S HIGHWAY SAFETY PRG.

Name	Desc.	Type	Dist	Proposed Salary
BAKER, MONICA R	PH EDUCATOR	FT	1.00	42,075
Z-Longevity			1.00	375
Z-Raises			1.00	750
			Total Salaries	43,200
			Total Benefits	26,476
			DepartmentTotal	69,676

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035820 - FEDERAL HOMELESS PROJECT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	1,313,054	1,365,547	0	1,365,547	52,493	4.0%
51015 SALARIES - LONGEVITY	10,650	8,175	0	8,175	(2,475)	-23.2%
52001 FICA	101,263	105,090	0	105,090	3,827	3.7%
52002 MEDICAL INSURANCE	385,338	402,584	0	402,584	17,246	4.4%
52003 LIFE INSURANCE	1,767	1,836	0	1,836	69	3.9%
52007 STATE PENSION-TCRS, LEGACY	134,848	118,273	0	118,273	(16,575)	-12.2%
52008 SELF INSURANCE	9,761	9,499	0	9,499	(262)	-2.6%
52009 STATE TCRS HYBRID 401K 5% CONT	13,490	23,941	0	23,941	10,451	77.4%
52010 STATE-TCRS-HYBRID 4% BENEFIT	10,792	19,153	0	19,153	8,361	77.4%
	1,980,963	2,054,098	0	2,054,098	73,135	3.6%
<u>OPERATING EXPENDITURES</u>						
53003 REP & MAINT BUILDINGS & GROUNI	1,000	1,000	0	1,000	0	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	1,500	1,500	0	1,500	0	0.0%
53008 REP & MAINT CLINICAL EQUIP	1,750	2,200	0	2,200	450	25.7%
53009 REP & MAINT MAINTENANCE AGRE]	27,600	20,000	0	20,000	(7,600)	-27.5%
53014 UTILITY SERVICES-TELEPHONE	11,000	9,000	(9,000)	0	(11,000)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	21,000	22,000	0	22,000	1,000	4.7%
53018 CELLULAR & PAGER SERVICE	2,400	2,400	0	2,400	0	0.0%
53020 MEDICAL SERVICES	87,640	21,500	0	21,500	(66,140)	-75.4%
53041 TRAVEL LOCAL	2,300	2,000	0	2,000	(300)	-13.0%
53042 MEETINGS,SEMINARS,ETC.	7,000	7,000	0	7,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	300	400	0	400	100	33.3%

Hamilton County Government
Budget Year 2018
1035820 - FEDERAL HOMELESS PROJECT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53047 MEMBERSHIPS	3,720	4,800	0	4,800	1,080	29.0%
53050 MISCELLANEOUS PURCHASED SERV	37,912	37,912	0	37,912	0	0.0%
53055 LAUNDRY SERVICE	3,000	2,000	0	2,000	(1,000)	-33.3%
53061 DISPOSAL SERVICES	1,000	800	0	800	(200)	-20.0%
53065 BANK ANALYSIS FEE	600	0	0	0	(600)	-100.0%
53072 SUB CONTRACTED SERVICES	7,280	7,280	0	7,280	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	10,000	10,000	0	10,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	10,293	10,293	0	10,293	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	37,000	48,000	0	48,000	11,000	29.7%
54010 X RAY SUPPLIES	720	800	0	800	80	11.1%
54013 NEWSPAPERS & PERIODICALS	200	0	0	0	(200)	-100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000	2,000	0	2,000	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	3,600	4,200	0	4,200	600	16.6%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,000	2,000	0	2,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	8,000	10,000	0	10,000	2,000	25.0%
54041 DENTAL SUPPLIES	19,692	10,000	0	10,000	(9,692)	-49.2%
54043 MEDICAL SUPPLIES	43,480	35,000	0	35,000	(8,480)	-19.5%
55023 OTHER ASSISTANCE PAYMENTS	25,000	28,000	0	28,000	3,000	12.0%
55024 ASSISTANCE-VISION	3,700	19,000	0	19,000	15,300	413.5%
57008 MALPRACTICE	3,700	4,600	0	4,600	900	24.3%
58001 RENT ON BUILDINGS	9,450	9,450	0	9,450	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	9,000	5,000	0	5,000	(4,000)	-44.4%
	405,137	340,435	(9,000)	331,435	(73,702)	-18.1%
	2,386,100	2,394,533	(9,000)	2,385,533	(567)	-0.0%

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
Alejandro, Jose D	H O P ASSISTANT	FT	1.00	33,076
BAIERL, PAUL G	SOCIAL WORKER	FT	1.00	42,749
Bennett, Amy L	DENTAL HYGST	PT	1.00	8,892
BOYKIN, SABRA E	SOCIAL COUNSEL	FT	1.00	41,099
Call Ins	PHN	PT	1.00	6,431
CONTARINO, DANIELLE M	PRI CARE CLINI	FT	1.00	78,318
CRAIG III, FLOYD W	SOCIAL COUNSEL	FT	1.00	38,145
DUPREE, SERINA A	PSR	FT	1.00	27,191
EBERT, ALTA RUTH	PRI CARE CLINI	FT	1.00	80,668
GAMES, STEPHANIE L	PSR	FT	1.00	25,940
GRESKO, BARBARA A	SOCIAL COUNSEL	FT	1.00	41,099
GUINN, KAREN CAVIN	SR PHN	FT	.75	50,418
HARTLEY, BYRON J	PHN	FT	1.00	49,230
HUSTON, ROBERT E	PSYCHOLOGIST	FT	1.00	72,086
MAYNEZ, DAWN M	MED OFF SPEC	FT	1.00	32,947
PHILLIPS, ALICE E	SOCIAL COUNSEL	FT	1.00	41,830
POWELL, KELLY J	LPN	FT	1.00	32,343
RAY, SHANTEL D	LPN	FT	1.00	33,661
ROGERS, LYNDA B	CLER TEC AIDE	FT	1.00	27,403
SMITH, JULIA D	PHN MANAGER	FT	1.00	54,972
SWEENIE, WILLIAM M	SOCIAL WORKER	FT	1.00	42,272
THURMAN, J MIKE	SOCIAL WORKER	FT	1.00	43,582
Vacant Position	DENTIST	FT	1.00	99,431
Vacant Position	PHN MANAGER	FT	1.00	51,300
Vacant Position	PSR	FT	1.00	23,279
Vacant Position	ADMIN ASSISTANT	PT	1.00	17,884
Vacant Position	HEALTH INFO MAG	PT	1.00	33,000
Vacant Position	DENTAL AST	PT	1.00	22,465
Vacant Position	PRI CARE CLINI	FT	1.00	73,443
VIDALEZ, BETH A	PSR	FT	1.00	28,112
WILLIAMS, BETTY L	HEALTH PG MANG	FT	1.00	48,475
WOLFE, SAMUEL ROBERT	SOCIAL COUNSEL	FT	1.00	38,145
Z-Longevity			1.00	8,175

1035820 FEDERAL HOMELESS PROJECT

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
Z-Raises			1.00	25,660
		Total Salaries		1,373,721
		Total Benefits		680,376
		DepartmentTotal		<u>2,054,098</u>

Hamilton County Government
Budget Year 2018
1035840 - PROJECT HUG-STATE

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	243,006	243,446	0	243,446	440	0.1%
51015 SALARIES - LONGEVITY	4,425	5,025	0	5,025	600	13.5%
52001 FICA	18,928	19,008	0	19,008	80	0.4%
52002 MEDICAL INSURANCE	95,448	83,698	0	83,698	(11,750)	-12.3%
52003 LIFE INSURANCE	395	403	0	403	8	2.0%
52007 STATE PENSION-TCRS, LEGACY	35,457	24,169	0	24,169	(11,288)	-31.8%
52008 SELF INSURANCE	1,736	1,774	0	1,774	38	2.1%
52009 STATE TCRS HYBRID 401K 5% CONT	0	4,186	0	4,186	4,186	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	3,349	0	3,349	3,349	0.0%
	399,395	385,058	0	385,058	(14,337)	-3.5%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	900	900	(900)	0	(900)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,000	1,000	0	1,000	0	0.0%
53041 TRAVEL LOCAL	10,000	10,000	0	10,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,503	1,503	0	1,503	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	1,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	1,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500	500	0	500	0	0.0%
54039 EDUCATIONAL SUPPLIES	1,400	1,400	0	1,400	0	0.0%
	17,503	17,503	(900)	16,603	(900)	-5.1%
<u>CAPITAL EXPENDITURES</u>						

*Hamilton County Government
 Budget Year 2018
 1035840 - PROJECT HUG-STATE*

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
416,898	402,561	(900)	401,661	(15,237)	-3.6%

1035840

PROJECT HUG-STATE

Name	Desc.	Type	Dist	Proposed Salary
ARADILLAS, MARIA	SECRETARY	FT	.87	22,336
CHAPEL, CYNTHIA C	SOCIAL WORKER	FT	1.00	42,272
DAILY, JAIMEE M	SOCIAL WORKER	FT	1.00	42,272
GONZALES, ANGELA EASTER	HEALTH PG MANG	FT	.50	24,713
Robinson, Latasha	SOCIAL COUNSEL	FT	1.00	38,145
Vacant Position	NURSE SPEC	FT	.50	23,238
WELSH, SHERRY B	SOCIAL WORKER	FT	1.00	44,798
Z-Longevity			1.00	5,025
Z-Promotion			1.00	1,269
Z-Raises			1.00	4,403
Total Salaries				248,471
Total Benefits				136,587
DepartmentTotal				<u>385,058</u>

This Page Intentionally Left Blank

*Hamilton County Government
 Budget Year 2018
 1035850 - STD CLINIC*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	211,465	214,974	0	214,974	3,509	1.6%
51015 SALARIES - LONGEVITY	5,550	5,925	0	5,925	375	6.7%
52001 FICA	16,602	16,899	0	16,899	297	1.7%
52002 MEDICAL INSURANCE	78,207	78,207	0	78,207	0	0.0%
52003 LIFE INSURANCE	313	313	0	313	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	31,098	32,406	0	32,406	1,308	4.2%
52008 SELF INSURANCE	1,377	1,377	0	1,377	0	0.0%
	344,612	350,101	0	350,101	5,489	1.5%
<u>OPERATING EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	344,612	350,101	0	350,101	5,489	1.5%

1035850 STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
HICKS II, GRADY	PH REP	FT	1.00	43,278
PORTER, EUNDRA	PH REP	FT	1.00	43,278
SANDERFER, VALORIOUS J	PH REP	FT	1.00	43,278
SARDIN, DEBORAH JOYCE	PHN MANAGER	FT	.56	33,956
TUCKER, LAURIE K	LEAD PH REP	FT	1.00	47,675
Z-Longevity			1.00	5,925
Z-Raises			1.00	3,509
Total Salaries				220,899
Total Benefits				129,201
DepartmentTotal				350,100

Hamilton County Government
Budget Year 2018
1035854 - STD CLINIC-VIRAL HEPATITIS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0	53,069	0	53,069	53,069	0.0%
52001 FICA	0	4,060	0	4,060	4,060	0.0%
52002 MEDICAL INSURANCE	0	7,846	0	7,846	7,846	0.0%
52003 LIFE INSURANCE	0	69	0	69	69	0.0%
52007 STATE PENSION-TCRS, LEGACY	0	115	0	115	115	0.0%
52008 SELF INSURANCE	0	302	0	302	302	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	2,614	0	2,614	2,614	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	2,091	0	2,091	2,091	0.0%
	0	70,166	0	70,166	70,166	0.0%
<u>OPERATING EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	0	70,166	0	70,166	70,166	0.0%

1035854 STD CLINIC-VIRAL HEPATITIS

Name	Desc.	Type	Dist	Proposed Salary
VAN DOLSON, RANDALL WOOD	NURSE SPEC	FT	1.00	52,285
Z-Raises			1.00	784
Total Salaries				53,069
Total Benefits				17,096
DepartmentTotal				<u>70,165</u>

Hamilton County Government
Budget Year 2018
1035860 - FAMILY HEALTH/ADULT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	415,795	445,191	0	445,191	29,396	7.0%
51002 SALARIES-OVERTIME (REGULAR)	1,200	2,000	0	2,000	800	66.6%
51015 SALARIES - LONGEVITY	4,050	4,275	0	4,275	225	5.5%
52001 FICA	32,210	34,537	0	34,537	2,327	7.2%
52002 MEDICAL INSURANCE	139,541	141,892	0	141,892	2,351	1.6%
52003 LIFE INSURANCE	549	549	0	549	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	39,729	30,627	0	30,627	(9,102)	-22.9%
52008 SELF INSURANCE	5,247	2,953	0	2,953	(2,294)	-43.7%
52009 STATE TCRS HYBRID 401K 5% CONT	1,443	4,637	0	4,637	3,194	221.3%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,154	3,709	0	3,709	2,555	221.3%
	640,918	670,370	0	670,370	29,452	4.5%
<u>OPERATING EXPENDITURES</u>						
53007 REP & MAINT FURNITURE & OFF EQ	50	50	0	50	0	0.0%
53008 REP & MAINT CLINICAL EQUIP	440	440	0	440	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	150	150	0	150	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,800	3,800	(3,800)	0	(3,800)	-100.0%
53018 CELLULAR & PAGER SERVICE	20	24	0	24	4	20.0%
53020 MEDICAL SERVICES	0	550	0	550	550	0.0%
53026 LABORATORY SERVICES	8,478	6,878	0	6,878	(1,600)	-18.8%
53041 TRAVEL LOCAL	1,200	1,200	0	1,200	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,900	3,600	0	3,600	1,700	89.4%
53044 POSTAGE FREIGHT & OTHER TRANS	50	50	0	50	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	300	300	0	300	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1035860 - FAMILY HEALTH/ADULT*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53050 MISCELLANEOUS PURCHASED SERV	20	20	0	20	0	0.0%
53065 BANK ANALYSIS FEE	550	0	0	0	(550)	-100.0%
53072 SUB CONTRACTED SERVICES	500	500	0	500	0	0.0%
53091 INTERPRETERS FEES	1,200	0	0	0	(1,200)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	6,868	7,920	0	7,920	1,052	15.3%
54002 SMALL TOOLS & MINOR FURN&EQU	150	150	0	150	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,800	1,800	0	1,800	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	500	500	0	500	0	0.0%
54013 NEWSPAPERS & PERIODICALS	100	100	0	100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	200	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	300	300	0	300	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	50	50	0	50	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	250	250	0	250	0	0.0%
54039 EDUCATIONAL SUPPLIES	300	300	0	300	0	0.0%
54041 DENTAL SUPPLIES	400	400	0	400	0	0.0%
54043 MEDICAL SUPPLIES	15,874	15,891	0	15,891	17	0.1%
57008 MALPRACTICE	300	327	0	327	27	9.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	2,500	0	0.0%
	48,250	48,250	(3,800)	44,450	(3,800)	-7.8%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	689,168	718,620	(3,800)	714,820	25,652	3.7%

1035860 FAMILY HEALTH/ADULT

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, MERLIN E	PSR	FT	1.00	27,438
BENN, BENITA W	PHN	FT	1.00	49,216
Call Ins	PHN	PT	1.00	5,000
Call Ins	PSR	PT	1.00	2,000
GEETER, MILDRED D	WOMENS HLTH RN	FT	1.00	64,159
GILREATH, PAMELA W	PHN MANAGER	FT	1.00	55,389
Interpreter	INTERPRETER	PT	1.00	111,488
JONES, SHEILA P	PHN	SKMP	1.00	31,472
KELLY, JUHWONNA	PSR	FT	1.00	24,442
RICHMOND, ANGELA MICHELLE	PHN	FT	1.00	42,105
Sandra Forsha	PSR	FT	1.00	26,189
Z-Longevity			1.00	4,275
Z-Overtime			1.00	2,000
Z-Raises			1.00	6,293
Total Salaries				451,466
Total Benefits				218,903
DepartmentTotal				670,369

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1035870 - OOLTEWAH CLINIC*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	516,885	526,327	0	526,327	9,442	1.8%
51002 SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	6,000	0	0.0%
51015 SALARIES - LONGEVITY	13,800	14,100	0	14,100	300	2.1%
51041 LABOR TRANSFERED TO OTH DEPTS	(16,424)	(16,424)	0	(16,424)	0	0.0%
52001 FICA	41,056	41,802	0	41,802	746	1.8%
52002 MEDICAL INSURANCE	199,121	187,365	0	187,365	(11,756)	-5.9%
52003 LIFE INSURANCE	782	755	0	755	(27)	-3.4%
52007 STATE PENSION-TCRS, LEGACY	71,111	53,310	0	53,310	(17,801)	-25.0%
52008 SELF INSURANCE	4,444	4,323	0	4,323	(121)	-2.7%
52009 STATE TCRS HYBRID 401K 5% CONT	500	7,662	0	7,662	7,162	1432.4%
52010 STATE-TCRS-HYBRID 4% BENEFIT	400	6,130	0	6,130	5,730	1432.5%
	837,675	831,350	0	831,350	(6,325)	-0.7%
<u>OPERATING EXPENDITURES</u>						
53007 REP & MAINT FURNITURE & OFF EQ	100	100	0	100	0	0.0%
53008 REP & MAINT CLINICAL EQUIP	1,000	1,000	0	1,000	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	1,790	1,840	0	1,840	50	2.7%
53013 UTILITY SERVICES	600	600	0	600	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	10,000	10,000	(10,000)	0	(10,000)	-100.0%
53016 UTILITY SERVICES-WATER	2,500	2,500	0	2,500	0	0.0%
53018 CELLULAR & PAGER SERVICE	600	600	0	600	0	0.0%
53026 LABORATORY SERVICES	5,000	5,000	0	5,000	0	0.0%
53041 TRAVEL LOCAL	2,000	2,000	0	2,000	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1035870 - OOLTEWAH CLINIC*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53044 POSTAGE FREIGHT & OTHER TRANS	355	355	0	355	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	50	50	0	50	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,100	1,100	0	1,100	0	0.0%
53059 SECURITY SERVICES	850	850	0	850	0	0.0%
53061 DISPOSAL SERVICES	2,510	2,510	0	2,510	0	0.0%
53065 BANK ANALYSIS FEE	850	0	0	0	(850)	-100.0%
53072 SUB CONTRACTED SERVICES	1,000	1,000	0	1,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	8,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	200	200	0	200	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	10,000	10,905	0	10,905	905	9.0%
54009 TELECOMMUNICATION SUPPLIES	200	200	0	200	0	0.0%
54013 NEWSPAPERS & PERIODICALS	170	170	0	170	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	350	350	0	350	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	100	100	0	100	0	0.0%
54020 REPAIR PARTS	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	1,200	1,200	0	1,200	0	0.0%
54039 EDUCATIONAL SUPPLIES	300	300	0	300	0	0.0%
54041 DENTAL SUPPLIES	200	200	0	200	0	0.0%
54043 MEDICAL SUPPLIES	16,200	16,000	0	16,000	(200)	-1.2%
54047 MINOR COMPUTER EQUIPMENT	350	350	0	350	0	0.0%
57008 MALPRACTICE	450	545	0	545	95	21.1%
58002 RENT ON OFF MACHINES FURN & EC	2,900	2,900	0	2,900	0	0.0%
	73,125	73,125	(10,000)	63,125	(10,000)	-13.6%

*Hamilton County Government
 Budget Year 2018
 1035870 - OOLTEWAH CLINIC*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	910,800	904,475	(10,000)	894,475	(16,325)	-1.7%

1035870

OOLTEWAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ARAGON, JULIE A	PSR	FT	1.00	29,767
BROWN, TRISSIE D	PSR	FT	1.00	28,783
Call Ins	PHN	PT	1.00	10,690
Call Ins	PSR	PT	1.00	1,259
Call Ins	INTERPRETER	PT	1.00	17,844
CROSBY, BONNY MORGAN	PHN	FT	1.00	52,275
DAWSON, CATHERINE E	PSR	FT	1.00	30,409
HENRICKS, MELANIE ANN	PSR	FT	1.00	30,752
KYLE, SARAH JANET	PHN	FT	1.00	52,687
LIPSCOMB, JANICE S	PHN MANAGER	FT	1.00	56,347
MULCAHY, DANA E	PHN	FT	1.00	49,786
SILVEIRA, LUCIA M.	PSR	FT	1.00	29,649
Vacant Position	PRI CARE CLINI	FT	1.00	74,000
Vacant Position	NURSE SPEC	FT	1.00	49,473
Z-Longevity			1.00	14,100
Z-Overtime			1.00	6,000
Z-Promotion			1.00	3,826
Z-Raises			1.00	8,780
Total Salaries				546,427
Total Benefits				301,345
Department Total				<u>847,772</u>

*Hamilton County Government
 Budget Year 2018
 1035880 - SEQUOYAH CLINIC*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	508,861	512,014	0	512,014	3,153	0.6%
51002	SALARIES-OVERTIME (REGULAR)	1,500	1,500	0	1,500	0	0.0%
51015	SALARIES - LONGEVITY	5,475	4,725	0	4,725	(750)	-13.6%
51041	LABOR TRANSFERED TO OTH DEPTS	(16,424)	(10,800)	0	(10,800)	5,624	-34.2%
52001	FICA	39,461	39,645	0	39,645	184	0.4%
52002	MEDICAL INSURANCE	207,415	198,798	0	198,798	(8,617)	-4.1%
52003	LIFE INSURANCE	796	796	0	796	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	70,362	68,705	0	68,705	(1,657)	-2.3%
52008	SELF INSURANCE	4,056	4,056	0	4,056	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,222	0	1,222	1,222	0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	978	0	978	978	0.0%
		821,502	821,639	0	821,639	137	0.0%
<u>OPERATING EXPENDITURES</u>							
53008	REP & MAINT CLINICAL EQUIP	700	700	0	700	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	150	150	0	150	0	0.0%
53013	UTILITY SERVICES	1,000	1,000	0	1,000	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	8,000	8,000	(8,000)	0	(8,000)	-100.0%
53016	UTILITY SERVICES-WATER	2,500	2,500	0	2,500	0	0.0%
53018	CELLULAR & PAGER SERVICE	575	575	0	575	0	0.0%
53026	LABORATORY SERVICES	25,775	25,775	0	25,775	0	0.0%
53041	TRAVEL LOCAL	3,550	3,550	0	3,550	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,300	2,300	0	2,300	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	700	700	0	700	0	0.0%

*Hamilton County Government
Budget Year 2018
1035880 - SEQUOYAH CLINIC*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53046 PUBLISHING DUPLICATING & BINDI	50	50	0	50	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	4,200	4,200	0	4,200	0	0.0%
53059 SECURITY SERVICES	5,500	5,500	0	5,500	0	0.0%
53061 DISPOSAL SERVICES	5,900	5,900	0	5,900	0	0.0%
53065 BANK ANALYSIS FEE	800	0	0	0	(800)	-100.0%
53072 SUB CONTRACTED SERVICES	1,500	1,500	0	1,500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	8,000	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	12,000	12,000	0	12,000	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50	850	0	850	800	1600.0%
54015 CONSUMABLE MAINTENANCE SUPP	500	500	0	500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,600	1,600	0	1,600	0	0.0%
54039 EDUCATIONAL SUPPLIES	600	600	0	600	0	0.0%
54041 DENTAL SUPPLIES	1,200	1,200	0	1,200	0	0.0%
54043 MEDICAL SUPPLIES	17,200	17,200	0	17,200	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	0	14,000	0	14,000	14,000	0.0%
57008 MALPRACTICE	850	850	0	850	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,600	2,600	0	2,600	0	0.0%
	108,400	122,400	(8,000)	114,400	6,000	5.5%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	929,902	944,039	(8,000)	936,039	6,137	0.6%

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	28,372
GREGORY, ELIZABETH H	PHN	FT	1.00	47,855
GUFFEY, MELISA A	PSR	FT	1.00	27,191
HIGGINS, REESA K	PSR	FT	1.00	28,539
HODGE, KIMBERLY L	PHN MANAGER	FT	1.00	60,173
HORTON, CARLA J	PHN	FT	1.00	47,315
Jean Lopez	INTERPRETER	PT	1.00	18,002
LEWIS, STACEY J	PSR	FT	1.00	27,191
LYONS, TRACI E	PHN	FT	1.00	44,105
MILLER, GRETCHEN E	PHN	FT	1.00	48,119
MYERS, MICHELE R.	PSR	FT	1.00	24,442
SMITH, DEIDRA G	PHN	FT	1.00	45,157
WRIGHT, JO AN M	PRI CARE CLINI	FT	.60	48,221
Z-Longevity			1.00	4,725
Z-Overtime			1.00	1,500
Z-Raises			1.00	9,876
Total Salaries				518,239
Total Benefits				314,200
DepartmentTotal				832,439

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035890 - CHEST CLINIC/EPIDEMIOLOGY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	310,034	315,069	0	315,069	5,035	1.6%
51002	SALARIES-OVERTIME (REGULAR)	3,000	3,000	0	3,000	0	0.0%
51015	SALARIES - LONGEVITY	9,000	9,450	0	9,450	450	5.0%
52001	FICA	24,636	25,055	0	25,055	419	1.7%
52002	MEDICAL INSURANCE	92,124	85,857	0	85,857	(6,267)	-6.8%
52003	LIFE INSURANCE	437	437	0	437	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	42,235	44,042	0	44,042	1,807	4.2%
52008	SELF INSURANCE	2,838	2,838	0	2,838	0	0.0%
		484,304	485,748	0	485,748	1,444	0.2%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	250	250	0	250	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,100	2,100	(2,100)	0	(2,100)	-100.0%
53018	CELLULAR & PAGER SERVICE	1,450	1,450	0	1,450	0	0.0%
53026	LABORATORY SERVICES	300	300	0	300	0	0.0%
53041	TRAVEL LOCAL	1,300	1,300	0	1,300	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	3,500	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	1,000	0	0.0%
53047	MEMBERSHIPS	1,500	1,500	0	1,500	0	0.0%
53065	BANK ANALYSIS FEE	4,000	4,000	0	4,000	0	0.0%
53072	SUB CONTRACTED SERVICES	400	400	0	400	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,700	7,700	0	7,700	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	175,000	175,000	0	175,000	0	0.0%

Hamilton County Government
Budget Year 2018
1035890 - CHEST CLINIC/EPIDEMIOLOGY

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54013 NEWSPAPERS & PERIODICALS	0	500	0	500	500	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	600	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	250	250	0	250	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,000	1,000	0	1,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,500	2,500	0	2,500	0	0.0%
54039 EDUCATIONAL SUPPLIES	650	650	0	650	0	0.0%
54043 MEDICAL SUPPLIES	6,000	5,600	0	5,600	(400)	-6.6%
57008 MALPRACTICE	540	540	0	540	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,600	2,500	0	2,500	(100)	-3.8%
	212,840	212,840	(2,100)	210,740	(2,100)	-0.9%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	697,144	698,588	(2,100)	696,488	(656)	-0.0%

1035890 CHEST CLINIC/EPIDEMIOLOGY

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	PSR	PT	1.00	23,000
Call Ins	PHN	PT	1.00	4,300
DONAHOE, MICHELLE R	PHN MANAGER	FT	.11	5,946
ERWIN, BRADLEY W	PHN	FT	1.00	48,105
FULBRIGHT, BEVANS R	PHN MANAGER	FT	1.00	58,041
GATFORD-DUDLEY, LINDA L	PSR	FT	1.00	29,891
GOFORTH, SHARON K	PHN MANAGER	FT	1.00	57,923
HENDERSON, PALMIRA	PSR	FT	1.00	32,178
MASON, S SUE	NURSE SPEC	FT	.25	13,729
WILLIAMS-JONES, GLENDA ANN	LPN	FT	1.00	36,920
Z-Longevity			1.00	9,450
Z-Overtime			1.00	3,000
Z-Raises			1.00	5,035
Total Salaries				327,518
Total Benefits				158,228
DepartmentTotal				<u>485,747</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035900 - COUNTY STD CLINIC

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	330,814	336,178	0	336,178	5,364	1.6%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	5,000	0	0.0%
51015	SALARIES - LONGEVITY	5,175	5,550	0	5,550	375	7.2%
52001	FICA	26,086	26,525	0	26,525	439	1.6%
52002	MEDICAL INSURANCE	87,695	89,262	0	89,262	1,567	1.7%
52003	LIFE INSURANCE	457	457	0	457	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	44,851	46,757	0	46,757	1,906	4.2%
52008	SELF INSURANCE	2,952	2,952	0	2,952	0	0.0%
		503,030	512,681	0	512,681	9,651	1.9%
<u>OPERATING EXPENDITURES</u>							
53007	REP & MAINT FURNITURE & OFF EQ	400	400	0	400	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	1,400	1,400	0	1,400	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	250	250	0	250	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000	3,000	(3,000)	0	(3,000)	-100.0%
53018	CELLULAR & PAGER SERVICE	100	100	0	100	0	0.0%
53020	MEDICAL SERVICES	9,000	9,000	0	9,000	0	0.0%
53041	TRAVEL LOCAL	3,500	3,500	0	3,500	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	15,000	15,000	0	15,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	5,000	1,000	0	1,000	(4,000)	-80.0%
53046	PUBLISHING DUPLICATING & BINDI	1,200	1,200	0	1,200	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	500	0	0.0%
53055	LAUNDRY SERVICE	1,000	1,000	0	1,000	0	0.0%
53065	BANK ANALYSIS FEE	1,000	1,500	0	1,500	500	50.0%

*Hamilton County Government
 Budget Year 2018
 1035900 - COUNTY STD CLINIC*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53072 SUB CONTRACTED SERVICES	0	300	0	300	300	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000	5,500	0	5,500	(500)	-8.3%
54002 SMALL TOOLS & MINOR FURN&EQU	400	400	0	400	0	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	4,000	6,000	0	6,000	2,000	50.0%
54013 NEWSPAPERS & PERIODICALS	100	200	0	200	100	100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	300	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	500	655	0	655	155	31.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,400	3,000	0	3,000	1,600	114.2%
54039 EDUCATIONAL SUPPLIES	300	300	0	300	0	0.0%
54043 MEDICAL SUPPLIES	15,000	15,000	0	15,000	0	0.0%
57008 MALPRACTICE	480	325	0	325	(155)	-32.2%
58002 RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	2,500	0	0.0%
	72,330	72,330	(3,000)	69,330	(3,000)	-4.1%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	575,360	585,011	(3,000)	582,011	6,651	1.1%

1035900

COUNTY STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
BRYANT, KENDRA	LPN	FT	1.00	36,529
BUECKER, CONSTANCE M	SR PHN	FT	1.00	65,539
Call Ins	PSR	PT	1.00	24,000
Call Ins	PH REP	PT	1.00	4,000
GREENE, ASHLEY N	NURSE SPEC	FT	1.00	47,726
MASON, S SUE	NURSE SPEC	FT	.22	12,081
PRENTICE, ALLISON D	PSR	FT	1.00	30,361
ROSS, LYNETTE D	NURSE SPEC	FT	1.00	53,234
SARDIN, DEBORAH JOYCE	PHN MANAGER	FT	.44	26,679
TURNER, BELINDA	PSR	FT	1.00	30,664
Z-Longevity			1.00	5,550
Z-Overtime			1.00	5,000
Z-Raises			1.00	5,363
Total Salaries				346,727
Total Benefits				165,953
Department Total				<u>512,681</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035910 - COMMUNITY ASSESSMENT/PLANNING

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	155,088	157,198	0	157,198	2,110	1.3%
51015 SALARIES - LONGEVITY	2,700	2,775	0	2,775	75	2.7%
52001 FICA	12,071	12,238	0	12,238	167	1.3%
52002 MEDICAL INSURANCE	41,704	34,653	0	34,653	(7,051)	-16.9%
52003 LIFE INSURANCE	152	152	0	152	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	21,634	22,468	0	22,468	834	3.8%
52008 SELF INSURANCE	670	670	0	670	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	341	341	0	341	0	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	273	273	0	273	0	0.0%
	234,633	230,768	0	230,768	(3,865)	-1.6%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	200	200	0	200	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,000	1,000	(1,000)	0	(1,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,100	1,100	0	1,100	0	0.0%
53041 TRAVEL LOCAL	300	500	0	500	200	66.6%
53042 MEETINGS,SEMINARS,ETC.	11,200	11,500	0	11,500	300	2.6%
53044 POSTAGE FREIGHT & OTHER TRANS	300	300	0	300	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	300	300	0	300	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	2,500	2,500	0	2,500	0	0.0%
53047 MEMBERSHIPS	250	500	0	500	250	100.0%
53050 MISCELLANEOUS PURCHASED SERV	17,000	13,100	0	13,100	(3,900)	-22.9%
54001 OFFICE SUPPLIES & FORMSTS	3,000	3,320	0	3,320	320	10.6%
54002 SMALL TOOLS & MINOR FURN&EQU	0	400	0	400	400	0.0%

Hamilton County Government
Budget Year 2018
1035910 - COMMUNITY ASSESSMENT/PLANNING

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54013 NEWSPAPERS & PERIODICALS	300	300	0	300	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	100	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	50	50	0	50	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,300	1,300	0	1,300	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	2,000	0	2,000	500	33.3%
54039 EDUCATIONAL SUPPLIES	1,470	1,000	0	1,000	(470)	-31.9%
54043 MEDICAL SUPPLIES	50	50	0	50	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	250	250	0	250	0	0.0%
54048 MINOR COMPUTER SOFTWARE	750	750	0	750	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,400	2,400	0	2,400	0	0.0%
	45,320	42,920	(1,000)	41,920	(3,400)	-7.5%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	279,953	273,688	(1,000)	272,688	(7,265)	-2.5%

1035910 COMMUNITY ASSESSMENT/PLANNING

Name	Desc.	Type	Dist	Proposed Salary
FARRAR, IONE E	HEALTH PG MANG	FT	1.00	62,254
ULMER, WILLIAM D	DIRECTOR COM HL	FT	1.00	85,739
vacant	PRINCIPAL SEC	FT	.22	6,820
Z-Longevity			1.00	2,775
Z-Raises			1.00	2,385
			Total Salaries	159,973
			Total Benefits	70,795
			DepartmentTotal	<u>230,768</u>

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1035940 - STATE TB CLINIC*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	218,371	273,767	0	273,767	55,396	25.3%
51015 SALARIES - LONGEVITY	4,125	4,800	0	4,800	675	16.3%
52001 FICA	17,021	21,310	0	21,310	4,289	25.1%
52002 MEDICAL INSURANCE	94,056	103,469	0	103,469	9,413	10.0%
52003 LIFE INSURANCE	343	412	0	412	69	20.1%
52007 STATE PENSION-TCRS, LEGACY	31,884	33,303	0	33,303	1,419	4.4%
52008 SELF INSURANCE	1,510	1,812	0	1,812	302	20.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	2,578	0	2,578	2,578	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	2,062	0	2,062	2,062	0.0%
	367,310	443,513	0	443,513	76,203	20.7%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	450	450	0	450	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	550	550	(550)	0	(550)	-100.0%
53018 CELLULAR & PAGER SERVICE	100	100	0	100	0	0.0%
53020 MEDICAL SERVICES	36,000	36,100	0	36,100	100	0.2%
53026 LABORATORY SERVICES	1,000	1,000	0	1,000	0	0.0%
53041 TRAVEL LOCAL	800	800	0	800	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500	1,500	0	1,500	0	0.0%
53043 FEES FOR REG INSP TRANS HANDL	150	150	0	150	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53047 MEMBERSHIPS	130	130	0	130	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,600	2,600	0	2,600	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000	1,500	0	1,500	(500)	-25.0%

*Hamilton County Government
 Budget Year 2018
 1035940 - STATE TB CLINIC*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54002 SMALL TOOLS & MINOR FURN&EQU	1,500	1,500	0	1,500	0	0.0%
54010 X RAY SUPPLIES	1,600	1,600	0	1,600	0	0.0%
54013 NEWSPAPERS & PERIODICALS	0	300	0	300	300	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	300	400	0	400	100	33.3%
54043 MEDICAL SUPPLIES	1,700	1,700	0	1,700	0	0.0%
55023 OTHER ASSISTANCE PAYMENTS	2,500	2,500	0	2,500	0	0.0%
57008 MALPRACTICE	100	100	0	100	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,759	2,759	0	2,759	0	0.0%
	55,939	55,939	(550)	55,389	(550)	-0.9%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	423,249	499,452	(550)	498,902	75,653	17.8%

1035940 STATE TB CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ALVAREZ, ISHMAEL	PSR	FT	1.00	30,090
BURGDORFF, THEODORE WAYNE	PHN	FT	1.00	49,599
New Position	PHN	FT	1.00	51,550
QUEZADA, FELIPE F	PH REP	FT	1.00	45,483
RIVERS, SHELIAH J	PHN MANAGER	FT	1.00	56,347
WILSON, VALERIE F	LPN	FT	1.00	36,853
Z-Longevity			1.00	4,800
Z-Raises			1.00	3,845
Total Salaries				278,567
Total Benefits				164,946
DepartmentTotal				<u>443,513</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1035970 - ORAL HEALTH

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	217,921	221,495	0	221,495	3,574	1.6%
51015	SALARIES - LONGEVITY	3,525	3,825	0	3,825	300	8.5%
52001	FICA	16,941	17,237	0	17,237	296	1.7%
52002	MEDICAL INSURANCE	62,973	62,973	0	62,973	0	0.0%
52003	LIFE INSURANCE	287	287	0	287	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	31,733	33,054	0	33,054	1,321	4.1%
52008	SELF INSURANCE	1,262	1,262	0	1,262	0	0.0%
		334,642	340,133	0	340,133	5,491	1.6%
<u>OPERATING EXPENDITURES</u>							
53008	REP & MAINT CLINICAL EQUIP	1,500	1,500	0	1,500	0	0.0%
53041	TRAVEL LOCAL	4,000	4,000	0	4,000	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	2,000	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	80	80	0	80	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	400	400	0	400	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	400	400	0	400	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	350	350	0	350	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	220	220	0	220	0	0.0%
54041	DENTAL SUPPLIES	20,500	20,500	0	20,500	0	0.0%
54043	MEDICAL SUPPLIES	1,800	1,800	0	1,800	0	0.0%
		31,750	31,750	0	31,750	0	0.0%

CAPITAL EXPENDITURES

*Hamilton County Government
 Budget Year 2018
 1035970 - ORAL HEALTH*

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
366,392	371,883	0	371,883	5,491	1.4%

1035970

ORAL HEALTH

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
ANGLAND, SHARON M	DENTAL AST	FT	.92	35,405
CROSS, HOLLY C	DENTAL HYGST	FT	.92	42,735
FRYAR, MARCIA L	DENTAL HYGST	FT	.92	42,735
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	54,307
WHEELER, MARGUERITE K	DENTAL HYGST	FT	.92	42,735
Z-Longevity			1.00	3,825
Z-Raises			1.00	3,575
Total Salaries				225,320
Total Benefits				114,813
DepartmentTotal				340,133

This Page Intentionally Left Blank

*Hamilton County Government
 Budget Year 2017 - 2018
 Account Analysis for Total Expenses*

HUMAN RESOURCES DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1036500 - ADMINISTRATOR HUMAN RESOURCES	231,957	236,613	0	236,613	4,656	2.0%
1036510 - BENEFITS	492,230	568,857	(1,600)	567,257	75,027	15.2%
1036520 - RISK MANAGEMENT	309,300	329,277	(5,800)	323,477	14,177	4.5%
1036530 - WELLNESS & FITNESS PROGRAMS	222,763	240,833	(700)	240,133	17,370	7.7%
1036540 - MAIL ROOM	444,783	409,796	0	409,796	(34,987)	-7.8%
1036560 - AMERICAN DISABILITY ACT	1,000	1,000	0	1,000	0	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	10,500	10,500	0	10,500	0	0.0%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	23,300	35,598	(500)	35,098	11,798	50.6%
1036600 - VETERANS SERVICE PROGRAM	100,000	99,917	0	99,917	(83)	-0.0%
TOTAL	1,835,833	1,932,391	(8,600)	1,923,791	87,958	4.7%

This Page Intentionally Left Blank

Hamilton County Government

Budget Year 2018

1036500 - ADMINISTRATOR HUMAN RESOURCES

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	151,607	154,916	0	154,916	3,309	2.1%
51015 SALARIES - LONGEVITY	375	450	0	450	75	20.0%
52001 FICA	11,627	11,886	0	11,886	259	2.2%
52002 MEDICAL INSURANCE	39,978	39,978	0	39,978	0	0.0%
52003 LIFE INSURANCE	137	137	0	137	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	21,779	22,792	0	22,792	1,013	4.6%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	226,107	230,763	0	230,763	4,656	2.0%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR & PAGER SERVICE	1,000	1,000	0	1,000	0	0.0%
53041 TRAVEL LOCAL	50	50	0	50	0	0.0%
53042 MEETINGS, SEMINARS, ETC.	2,000	2,000	0	2,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200	200	0	200	0	0.0%
53047 MEMBERSHIPS	600	600	0	600	0	0.0%
54001 OFFICE SUPPLIES & FORMS	2,000	2,000	0	2,000	0	0.0%
	5,850	5,850	0	5,850	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	231,957	236,613	0	236,613	4,656	2.0%

1036500 ADMINISTRATOR HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
POE, ALECIA	ADMIN HR	FT	1.00	120,559
SMITH II, RICHARD L	SR HR ASSISTANT	FT	1.00	31,799
Z-Longevity			1.00	450
Z-Raises			1.00	2,558
Total Salaries				155,366
Total Benefits				75,396
DepartmentTotal				<u>230,762</u>

Hamilton County Government
Budget Year 2018
1036510 - BENEFITS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	260,821	285,962	0	285,962	25,141	9.6%
51002 SALARIES-OVERTIME (REGULAR)	1,000	0	0	0	(1,000)	-100.0%
51015 SALARIES - LONGEVITY	450	525	0	525	75	16.6%
52001 FICA	20,064	21,916	0	21,916	1,852	9.2%
52002 MEDICAL INSURANCE	62,720	109,748	0	109,748	47,028	74.9%
52003 LIFE INSURANCE	343	412	0	412	69	20.1%
52007 STATE PENSION-TCRS, LEGACY	35,161	33,218	0	33,218	(1,943)	-5.5%
52008 SELF INSURANCE	1,812	1,812	0	1,812	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	3,003	0	3,003	3,003	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	2,402	0	2,402	2,402	0.0%
	382,371	458,998	0	458,998	76,627	20.0%
<u>OPERATING EXPENDITURES</u>						
53014 UTILITY SERVICES-TELEPHONE	1,600	1,600	(1,600)	0	(1,600)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,500	1,500	0	1,500	0	0.0%
53030 OUTSIDE TRAINING SERVICES	5,500	5,500	0	5,500	0	0.0%
53032 OTHER PROFESSIONAL SERVICES	5,400	5,400	0	5,400	0	0.0%
53034 DRUG TREATMENT	1,000	1,000	0	1,000	0	0.0%
53041 TRAVEL LOCAL	100	100	0	100	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,000	4,000	0	4,000	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	1,000	0	0.0%
53045 LEGAL NOTICES & ADVERTISING	20,500	20,500	0	20,500	0	0.0%
53047 MEMBERSHIPS	600	600	0	600	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	35,124	35,124	0	35,124	0	0.0%

*Hamilton County Government
 Budget Year 2018
 1036510 - BENEFITS*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53067 PROGRAM ENRICHMENT	15,000	15,000	0	15,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,200	5,200	0	5,200	0	0.0%
54004 FOOD & KITCHEN SUPPLIES	5,500	5,500	0	5,500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,460	1,460	0	1,460	0	0.0%
54013 NEWSPAPERS & PERIODICALS	1,500	1,500	0	1,500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	300	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,500	1,500	0	1,500	0	0.0%
57007 PERFORMANCE & SURETY BONDS	75	75	0	75	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	3,000	0	0.0%
	109,859	109,859	(1,600)	108,259	(1,600)	-1.4%
	492,230	568,857	(1,600)	567,257	75,027	15.2%

1036510 BENEFITS

Name	Desc.	Type	Dist	Proposed Salary
ELLIS, SANDRA K	DIRECTOR OF HR	FT	1.00	87,456
GODWIN, JENNIFER M	COMP/BENE SPEC	FT	1.00	48,000
KINARD, TRACY K	HR BENEFITS SPE	FT	1.00	33,714
KINCER, MISHELLE A.	HR RECORDS SPEC	FT	1.00	34,892
PARRISH, LINDSEY M	HR GENERALIST	FT	1.00	47,500
Vacant Position	STAFFING TECH	FT	1.00	26,338
Z-Longevity			1.00	525
Z-Promotion			1.00	3,000
Z-Raises			1.00	5,062
Total Salaries				286,487
Total Benefits				172,510
Department Total				458,997

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1036520 - RISK MANAGEMENT*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	160,314	163,858	0	163,858	3,544 2.2%
51015	SALARIES - LONGEVITY	1,350	1,425	0	1,425	75 5.5%
52001	FICA	12,367	12,644	0	12,644	277 2.2%
52002	MEDICAL INSURANCE	54,091	54,091	0	54,091	0 0.0%
52003	LIFE INSURANCE	206	206	0	206	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	23,166	24,247	0	24,247	1,081 4.6%
52008	SELF INSURANCE	906	906	0	906	0 0.0%
		252,400	257,377	0	257,377	4,977 1.9%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	800	800	0	800	0 0.0%
53012	REP & MAINT MISCELLANEOUS	35,000	50,000	(5,000)	45,000	10,000 28.5%
53014	UTILITY SERVICES-TELEPHONE	800	800	(800)	0	(800) -100.0%
53018	CELLULAR & PAGER SERVICE	1,600	1,600	0	1,600	0 0.0%
53041	TRAVEL LOCAL	700	700	0	700	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	8,500	8,500	0	8,500	0 0.0%
53047	MEMBERSHIPS	700	700	0	700	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	5,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,500	0	1,500	0 0.0%
54013	NEWSPAPERS & PERIODICALS	200	200	0	200	0 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,100	1,100	0	1,100	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,000	1,000	0	1,000	0 0.0%
		56,900	71,900	(5,800)	66,100	9,200 16.1%

*Hamilton County Government
Budget Year 2018
1036520 - RISK MANAGEMENT*

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
309,300	329,277	(5,800)	323,477	14,177	4.5%

1036520 RISK MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
BRELLENTHIN, JOSEPH T	PROG CO SAFETY	FT	1.00	35,807
RANDOLPH-PARKER, CHARLOTTE A	ENV HTH INSPECT	FT	1.00	36,464
STOLL, WILLIAM H	RISK MANAGER	FT	1.00	86,293
Z-Longevity			1.00	1,425
Z-Promotion			1.00	2,500
Z-Raises			1.00	2,794
Total Salaries				165,283
Total Benefits				92,093
Department Total				<u>257,376</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1036530 - WELLNESS & FITNESS PROGRAMS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	108,828	125,180	0	125,180	16,352	15.0%
51002 SALARIES-OVERTIME (REGULAR)	500	0	0	0	(500)	-100.0%
51015 SALARIES - LONGEVITY	2,325	2,475	0	2,475	150	6.4%
52001 FICA	8,541	9,766	0	9,766	1,225	14.3%
52002 MEDICAL INSURANCE	47,028	47,028	0	47,028	0	0.0%
52003 LIFE INSURANCE	137	137	0	137	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	16,000	16,541	0	16,541	541	3.3%
52008 SELF INSURANCE	604	906	0	906	302	50.0%
	183,963	202,033	0	202,033	18,070	9.8%
<u>OPERATING EXPENDITURES</u>						
53007 REP & MAINT FURNITURE & OFF EQ	400	400	0	400	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	700	700	(700)	0	(700)	-100.0%
53018 CELLULAR & PAGER SERVICE	900	900	0	900	0	0.0%
53030 OUTSIDE TRAINING SERVICES	300	300	0	300	0	0.0%
53042 MEETINGS, SEMINARS, ETC.	500	500	0	500	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100	100	0	100	0	0.0%
53046 PUBLISHING DUPLICATING & BINDI	600	600	0	600	0	0.0%
53047 MEMBERSHIPS	900	900	0	900	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	1,000	0	0.0%
53055 LAUNDRY SERVICE	9,000	9,000	0	9,000	0	0.0%
53067 PROGRAM ENRICHMENT	12,000	12,000	0	12,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,400	1,400	0	1,400	0	0.0%
54005 CLOTHING INSIGNIA & LINENS	500	500	0	500	0	0.0%

Hamilton County Government
Budget Year 2018
1036530 - WELLNESS & FITNESS PROGRAMS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54009 TELECOMMUNICATION SUPPLIES	100	100	0	100	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	500	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	1,000	1,000	0	1,000	0	0.0%
54020 REPAIR PARTS	500	500	0	500	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	900	900	0	900	0	0.0%
54031 JANITORIAL SUPPLIES	1,500	1,500	0	1,500	0	0.0%
54039 EDUCATIONAL SUPPLIES	5,000	5,000	0	5,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000	1,000	0	1,000	0	0.0%
	38,800	38,800	(700)	38,100	(700)	-1.8%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	222,763	240,833	(700)	240,133	17,370	7.7%

1036530

WELLNESS & FITNESS PROGRAMS

Name	Desc.	Type	Dist	Proposed Salary
HATLER, GINA	MGR HR HLTH&WEL	FT	1.00	63,550
QUIST, HOLLY A	FIT & HLTH CO	FT	1.00	43,278
Vacant Position	FIT & HLTH CO	PT	1.00	14,899
Z-Longevity			1.00	2,475
Z-Promotion			1.00	1,000
Z-Raises			1.00	2,453
Total Salaries				127,655
Total Benefits				74,378
Department Total				202,033

This Page Intentionally Left Blank

*Hamilton County Government
Budget Year 2018
1036540 - MAIL ROOM*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	227,322	203,136	0	203,136	(24,186) -10.6%
51015	SALARIES - LONGEVITY	2,775	3,300	0	3,300	525 18.9%
52001	FICA	17,602	15,792	0	15,792	(1,810) -10.2%
52002	MEDICAL INSURANCE	86,257	78,411	0	78,411	(7,846) -9.0%
52003	LIFE INSURANCE	549	480	0	480	(69) -12.5%
52007	STATE PENSION-TCRS, LEGACY	26,134	27,190	0	27,190	1,056 4.0%
52008	SELF INSURANCE	2,416	2,114	0	2,114	(302) -12.5%
52009	STATE TCRS HYBRID 401K 5% CONT	2,363	1,054	0	1,054	(1,309) -55.3%
52010	STATE-TCRS-HYBRID 4% BENEFIT	1,890	844	0	844	(1,046) -55.3%
		367,308	332,321	0	332,321	(34,987) -9.5%
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	10,000	10,000	0	10,000	0 0.0%
53009	REP & MAINT MAINTENANCE AGREI	10,000	10,000	0	10,000	0 0.0%
53012	REP & MAINT MISCELLANEOUS	1,000	1,000	0	1,000	0 0.0%
53018	CELLULAR & PAGER SERVICE	1,200	1,200	0	1,200	0 0.0%
53041	TRAVEL LOCAL	100	100	0	100	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	1,000	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,500	2,500	0	2,500	0 0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	100	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	5,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	1,000	0 0.0%
54009	TELECOMMUNICATION SUPPLIES	1,500	1,500	0	1,500	0 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	10,000	10,000	0	10,000	0 0.0%

*Hamilton County Government
 Budget Year 2018
 1036540 - MAIL ROOM*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54023 UNIFORM ALLOWANCE	1,500	1,500	0	1,500	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	7,000	7,000	0	7,000	0	0.0%
57007 PERFORMANCE & SURETY BONDS	75	75	0	75	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	25,500	25,500	0	25,500	0	0.0%
	77,475	77,475	0	77,475	0	0.0%
	444,783	409,796	0	409,796	(34,987)	-7.8%

1036540 MAIL ROOM

Name	Desc.	Type	Dist	Proposed Salary
HUGHES, AMANDA N	MAIL RM LEAD CK	FT	1.00	28,996
JOHNSON, MICKIE D	MAIL ROOM CLERK	FT	1.00	23,089
LOCKE JR, WILLARD J	MAIL ROOM CLERK	FT	1.00	25,995
MORGAN JR, JAMES C	MAIL ROOM CLERK	FT	1.00	25,452
OAKES, TERESA J	MAIL ROOM CLERK	FT	1.00	24,265
PATTON, MATILDA G	SUPERVISOR HR SUPPORT	FT	1.00	48,000
Vacant Position	MAIL ROOM CLERK	FT	1.00	21,089
Z-Longevity			1.00	3,300
Z-Promotion			1.00	1,000
Z-Raises			1.00	5,250
Total Salaries				206,436
Total Benefits				125,886
DepartmentTotal				<u>332,322</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1036560 - AMERICAN DISABILITY ACT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	500	500	0	500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500	500	0	500	0	0.0%
	1,000	1,000	0	1,000	0	0.0%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	1,000	1,000	0	1,000	0	0.0%

This Page Intentionally Left Blank

Hamilton County Government

Budget Year 2018

1036570 - DRUG & ALCOHOL TESTING PROGRAM

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
56003	10,500	10,500	0	10,500	0	0.0%
	10,500	10,500	0	10,500	0	0.0%
	10,500	10,500	0	10,500	0	0.0%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1036580 - EMPLOYEE ASSISTANCE PROGRAM

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	500	500	(500)	0	(500)	-100.0%
53047 MEMBERSHIPS	800	800	0	800	0	0.0%
56003 APPROPRIATION	22,000	34,298	0	34,298	12,298	55.9%
	<u>23,300</u>	<u>35,598</u>	<u>(500)</u>	<u>35,098</u>	<u>11,798</u>	<u>50.6%</u>
	23,300	35,598	(500)	35,098	11,798	50.6%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
1036600 - VETERANS SERVICE PROGRAM

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	50,000	50,750	0	50,750	750	1.5%
52001 FICA	3,825	3,882	0	3,882	57	1.4%
52002 MEDICAL INSURANCE	23,514	23,514	0	23,514	0	0.0%
52003 LIFE INSURANCE	69	69	0	69	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	0	110	0	110	110	0.0%
52008 SELF INSURANCE	302	302	0	302	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	2,500	2,500	0	2,500	0	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	2,000	2,000	0	2,000	0	0.0%
	82,210	83,127	0	83,127	917	1.1%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR & PAGER SERVICE	0	1,500	0	1,500	1,500	0.0%
53042 MEETINGS,SEMINARS,ETC.	0	1,500	0	1,500	1,500	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	0	500	0	500	500	0.0%
53050 MISCELLANEOUS PURCHASED SERV	17,790	12,090	0	12,090	(5,700)	-32.0%
54001 OFFICE SUPPLIES & FORMSTS	0	1,000	0	1,000	1,000	0.0%
54009 TELECOMMUNICATION SUPPLIES	0	200	0	200	200	0.0%
	17,790	16,790	0	16,790	(1,000)	-5.6%
<u>CAPITAL EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	100,000	99,917	0	99,917	(83)	-0.0%

1036600 VETERANS SERVICE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
ALSOBROOK, CHARLES L.	AUDITOR	FT	1.00	50,000
Z-Raises			1.00	750
Total Salaries				50,750
Total Benefits				32,377
Department Total				<u>83,127</u>

*Hamilton County Government
 Budget Year 2017 - 2018
 Account Analysis for Total Expenses*

JUVENILE COURT CLERK DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
3462700 - JUVENILE COURT CLERK	1,606,489	1,659,720	(6,000)	1,653,720	47,231	2.9%
3462710 - JUVENILE COURT-IV D-SUPPORT	1,029,493	1,008,703	(4,300)	1,004,403	(25,090)	-2.4%
TOTAL	2,635,982	2,668,423	(10,300)	2,658,123	22,141	0.8%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
3462700 - JUVENILE COURT CLERK

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	930,747	947,434	0	947,434	16,687	1.7%
51015 SALARIES - LONGEVITY	16,275	17,250	0	17,250	975	5.9%
52001 FICA	72,447	73,798	0	73,798	1,351	1.8%
52002 MEDICAL INSURANCE	394,302	424,855	0	424,855	30,553	7.7%
52003 LIFE INSURANCE	1,510	1,510	0	1,510	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	131,868	133,461	0	133,461	1,593	1.2%
52008 SELF INSURANCE	6,644	6,644	0	6,644	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	1,317	2,746	0	2,746	1,429	108.5%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,054	2,197	0	2,197	1,143	108.4%
	1,556,164	1,609,895	0	1,609,895	53,731	3.4%
<u>OPERATING EXPENDITURES</u>						
53002 REPAIR & MAINT COMMUNICATION	200	200	0	200	0	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	500	500	0	500	0	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	200	200	0	200	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	3,500	3,500	0	3,500	0	0.0%
53012 REP & MAINT MISCELLANEOUS	700	700	0	700	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	6,000	6,000	(6,000)	0	(6,000)	-100.0%
53018 CELLULAR & PAGER SERVICE	1,500	1,500	0	1,500	0	0.0%
53041 TRAVEL LOCAL	600	600	0	600	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,400	3,400	0	3,400	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	4,250	3,750	0	3,750	(500)	-11.7%
53047 MEMBERSHIPS	1,500	1,500	0	1,500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	400	700	0	700	300	75.0%

Hamilton County Government
Budget Year 2018
3462700 - JUVENILE COURT CLERK

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53054 TRUSTEES COMMISSION 1%	700	700	0	700	0	0.0%
53058 DUPLICATING SERVICES	2,950	2,450	0	2,450	(500)	-16.9%
53062 COMPUTER PROGRAM DEVELOPMEI	250	250	0	250	0	0.0%
53064 ADMINISTRATIVE FEES	100	100	0	100	0	0.0%
53065 BANK ANALYSIS FEE	900	900	0	900	0	0.0%
53087 JANITORIAL SERVICES	200	200	0	200	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	10,700	10,700	0	10,700	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	300	300	0	300	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54013 NEWSPAPERS & PERIODICALS	25	25	0	25	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	1,500	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,600	1,600	0	1,600	0	0.0%
54020 REPAIR PARTS	150	150	0	150	0	0.0%
54021 TIRES TUBES & CHAINS	300	300	0	300	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	300	500	0	500	200	66.6%
54027 SMALL HARDWARE WIRE & NAILS	100	100	0	100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	100	100	0	100	0	0.0%
54043 MEDICAL SUPPLIES	50	50	0	50	0	0.0%
57007 PERFORMANCE & SURETY BONDS	350	350	0	350	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,000	6,000	0	6,000	0	0.0%
	50,325	49,825	(6,000)	43,825	(6,500)	-12.9%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%

Hamilton County Government
Budget Year 2018
3462700 - JUVENILE COURT CLERK

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1,606,489	1,659,720	(6,000)	1,653,720	47,231	2.9%

3462700

JUVENILE COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
BAUGH, TIFFANY	DEPUTY CT CLERK	FT	1.00	27,707
BEHLER, GARY D	ELECT OFF	FT	1.00	117,404
BURNSIDE, JANET H	DEPUTY CT CLERK	FT	1.00	27,588
CAMERON, MARY L	SR DEP CT CLERK	FT	1.00	36,308
DAVIS, GLORIA OLIVER	SR DEP CT CLERK	FT	1.00	35,565
DIXON, KAMERON GAYLE	DEPUTY CT CLERK	FT	1.00	30,996
GORDON, BARBARA M	ACCT ASSOCIATE	FT	1.00	57,584
GREEN, APRIL D	SR JUD BENCH CL	FT	1.00	40,046
HENDRICKS, JENNIFER A	DEPUTY CT CLERK	FT	1.00	32,496
HOBBY, SHERRIE J	ASSIST CT CRK S	FT	1.00	41,309
JAMES, TIFFANY MICHELLE	ACCOUNT CLERK	FT	1.00	30,996
JONES, CATHY B	DIRECTOR JC CLK	FT	1.00	69,061
KIRK, CRYSTAL	DEPUTY CT CLERK	FT	1.00	34,379
LAFLEUR, LINDA L	CT CLERK SPEC	FT	1.00	48,077
LEDRIDGE, NORA LOUISE	SR DEP CT CLERK	FT	1.00	35,715
MCGOWAN, KRISTIE D	QUALITY ASSUR C	FT	1.00	55,587
SMITH, CHERYL A	DEPUTY CT CLERK	FT	1.00	32,369
STRICKLAND, DINAH HOPE	DEPUTY CT CLERK	FT	1.00	30,338
SWART, SHELLY R	DEPUTY CT CLERK	FT	1.00	32,496
TAYLOR, TACIA H	DEPUTY CT CLERK	FT	1.00	34,369
WADE, VALERIE	DEPUTY CT CLERK	FT	1.00	27,338
WHEELER, RHONDA L	JCC PROJECT COO	FT	1.00	53,421
Z-Longevity			1.00	17,250
Z-Raises			1.00	16,285
Total Salaries				964,684
Total Benefits				645,212
Department Total				<u>1,609,896</u>

Hamilton County Government
Budget Year 2018
3462710 - JUVENILE COURT-IV D-SUPPORT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	558,103	567,798	0	567,798	9,695	1.7%
51015 SALARIES - LONGEVITY	10,350	11,700	0	11,700	1,350	13.0%
52001 FICA	43,487	44,332	0	44,332	845	1.9%
52002 MEDICAL INSURANCE	245,384	208,552	0	208,552	(36,832)	-15.0%
52003 LIFE INSURANCE	1,030	961	0	961	(69)	-6.7%
52007 STATE PENSION-TCRS, LEGACY	77,618	85,012	0	85,012	7,394	9.5%
52008 SELF INSURANCE	4,530	4,228	0	4,228	(302)	-6.6%
52009 STATE TCRS HYBRID 401K 5% CONT	1,317	0	0	0	(1,317)	-100.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,054	0	0	0	(1,054)	-100.0%
	942,873	922,583	0	922,583	(20,290)	-2.1%
<u>OPERATING EXPENDITURES</u>						
53005 REP & MAINT MACHINERY & EQUIP	650	650	0	650	0	0.0%
53009 REP & MAINT MAINTENANCE AGREI	3,300	3,300	0	3,300	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,300	4,300	(4,300)	0	(4,300)	-100.0%
53015 UTILITY SERVICES-ELECTRICITY	16,000	16,000	0	16,000	0	0.0%
53016 UTILITY SERVICES-WATER	1,200	1,200	0	1,200	0	0.0%
53017 UTILITY SERVICES-GAS	1,000	1,000	0	1,000	0	0.0%
53018 CELLULAR & PAGER SERVICE	2,300	2,300	0	2,300	0	0.0%
53041 TRAVEL LOCAL	600	600	0	600	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,700	4,700	0	4,700	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	12,750	12,250	0	12,250	(500)	-3.9%
53050 MISCELLANEOUS PURCHASED SERV	250	750	0	750	500	200.0%
53054 TRUSTEES COMMISSION 1%	5,000	5,000	0	5,000	0	0.0%

Hamilton County Government
Budget Year 2018
3462710 - JUVENILE COURT-IV D-SUPPORT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
53058	DUPLICATING SERVICES	3,500	3,000	0	3,000	(500)	-14.2%
53059	SECURITY SERVICES	2,400	2,400	0	2,400	0	0.0%
53065	BANK ANALYSIS FEE	900	900	0	900	0	0.0%
53087	JANITORIAL SERVICES	1,820	1,820	0	1,820	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	13,600	13,600	0	13,600	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	200	200	0	200	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	1,000	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,800	1,800	0	1,800	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,200	1,200	0	1,200	0	0.0%
54043	MEDICAL SUPPLIES	50	50	0	50	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	1,000	0	0.0%
57007	PERFORMANCE & SURETY BONDS	200	200	0	200	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,900	6,900	0	6,900	0	0.0%
		86,620	86,120	(4,300)	81,820	(4,800)	-5.5%
CAPITAL EXPENDITURES							
		0	0	0	0	0	0.0%
		1,029,493	1,008,703	(4,300)	1,004,403	(25,090)	-2.4%

3462710 JUVENILE COURT-IV D-SUPPORT

Name	Desc.	Type	Dist	Proposed Salary
BONNICK, CLIVE J	DEPUTY CT CLERK	FT	1.00	27,588
COOPER, CHRISTINA H	DIRECTOR JC CLK	FT	1.00	67,224
HAMMONDS, LINDA K	SR JUD BENCH CL	FT	1.00	42,405
HOUSTON, DARLENE NMN	DEPUTY CT CLERK	FT	1.00	30,338
HUGHES, ALISHA K	DEPUTY CT CLERK	FT	1.00	32,746
KESLER, TINA D	DEPUTY CT CLERK	FT	1.00	38,782
MCDANIEL, KAREN E	ASSIST CT CRK S	FT	1.00	45,431
POTTS, ANN L	SR JUD BENCH CL	FT	1.00	42,638
PRICE, JAMIE L	DEPUTY CT CLERK	FT	1.00	34,534
REEVES, KATHRYN J	DEPUTY CT CLERK	FT	1.00	30,996
SCHILLING, MARY C	SR DEP CT CLERK	FT	1.00	38,496
WARF, KAITLIN M	DEPUTY CT CLERK	FT	1.00	32,746
WASHINGTON, BRENDA L	CT CLERK SPEC	FT	1.00	51,694
WRIGHT, TONJA RENEE	SR JUD BENCH CL	FT	1.00	41,396
Z-Longevity			1.00	11,700
Z-Raises			1.00	10,784
Total Salaries				579,498
Total Benefits				343,084
Department Total				<u>922,582</u>

This Page Intentionally Left Blank

*Hamilton County Government
 Budget Year 2017 - 2018
 Account Analysis for Total Expenses*

SHERIFF DIVISION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
8365010 - ADMINISTRATION SHERIFF	2,432,270	2,615,890	(201,808)	2,414,082	(18,188)	-0.7%
8365020 - PATROL	8,761,854	9,576,205	(712,599)	8,863,607	101,753	1.1%
8365021 - PUBLIC INFORMATION OFFICE	152,268	170,942	(16,838)	154,104	1,836	1.2%
8365022 - SCHOOL RESOURCE OFFICERS	0	392,813	0	392,813	392,813	0.0%
8365023 - SCHOOL RESOURCE OFFICERS	0	518,920	0	518,920	518,920	0.0%
8365025 - SCHOOL RESOURCE OFFICERS	1,805,562	1,528,080	0	1,528,080	(277,482)	-15.3%
8365027 - PATROL-SCHOOL RESOURCE-BOE	120,623	125,712	0	125,712	5,089	4.2%
8365030 - JAIL	12,447,053	14,924,196	(1,201,519)	13,722,678	1,275,625	10.2%
8365040 - COURTS	1,260,011	1,366,833	(238,057)	1,128,776	(131,235)	-10.4%
8365050 - RECORDS	1,007,060	1,004,422	0	1,004,422	(2,638)	-0.2%
8365060 - CRIMINAL INVESTIGATION	1,962,359	2,037,913	(137,579)	1,900,334	(62,025)	-3.1%
8365071 - FUGITIVE	1,323,002	1,638,778	(304,140)	1,334,638	11,636	0.8%
8365072 - CIVIL PROCESS	652,533	837,710	(199,163)	638,548	(13,985)	-2.1%
8365090 - SPECIAL OPERATIONS	1,069,632	1,056,994	(2,760)	1,054,234	(15,398)	-1.4%
8365190 - DHS GRANT (IV-D)	215,727	209,656	0	209,656	(6,071)	-2.8%
8365300 - INFORMATION SYSTEMS	260,676	603,825	(312,474)	291,351	30,675	11.7%
TOTAL	33,470,630	38,608,889	(3,326,937)	35,281,955	1,811,325	5.4%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
8365010 - ADMINISTRATION SHERIFF

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	776,203	806,409	0	806,409	30,206 3.8%
51002	SALARIES-OVERTIME (REGULAR)	2,500	2,500	0	2,500	0 0.0%
51015	SALARIES - LONGEVITY	9,150	9,750	0	9,750	600 6.5%
52001	FICA	60,032	62,507	0	62,507	2,475 4.1%
52002	MEDICAL INSURANCE	196,778	199,128	0	199,128	2,350 1.1%
52003	LIFE INSURANCE	824	824	0	824	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	103,348	119,540	0	119,540	16,192 15.6%
52008	SELF INSURANCE	3,624	3,624	0	3,624	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,111	0	0	0	(3,111) -100.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	2,491	0	0	0	(2,491) -100.0%
52013	TCRS-BRIDGE PLAN, LEGACY	3,361	6,192	0	6,192	2,831 84.2%
		1,161,422	1,210,474	0	1,210,474	49,052 4.2%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE AGREI	273,138	273,138	0	273,138	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	67,240	67,240	(67,240)	0	(67,240) -100.0%
53015	UTILITY SERVICES-ELECTRICITY	21,275	21,275	0	21,275	0 0.0%
53016	UTILITY SERVICES-WATER	500	500	0	500	0 0.0%
53017	UTILITY SERVICES-GAS	2,170	2,170	0	2,170	0 0.0%
53018	CELLULAR & PAGER SERVICE	178,786	178,786	0	178,786	0 0.0%
53020	MEDICAL SERVICES	26,000	26,000	0	26,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	168,500	276,000	(107,500)	168,500	0 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	17,900	17,900	0	17,900	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	3,000	3,000	0	3,000	0 0.0%

Hamilton County Government
Budget Year 2018
8365010 - ADMINISTRATION SHERIFF

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
53047 MEMBERSHIPS	14,500	14,500	0	14,500	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	20,000	20,000	0	20,000	0	0.0%
53054 TRUSTEES COMMISSION 1%	9,290	9,290	0	9,290	0	0.0%
53065 BANK ANALYSIS FEE	8,400	8,400	0	8,400	0	0.0%
53071 INTERNET SERVICE	32,900	32,900	0	32,900	0	0.0%
53072 SUB CONTRACTED SERVICES	5,000	5,000	0	5,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,250	7,250	0	7,250	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500	500	0	500	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	4,300	4,300	0	4,300	0	0.0%
54013 NEWSPAPERS & PERIODICALS	350	350	0	350	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	700	700	0	700	0	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SL	277,732	300,000	(22,268)	277,732	0	0.0%
54020 REPAIR PARTS	6,100	6,100	0	6,100	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	545	545	0	545	0	0.0%
54023 UNIFORM ALLOWANCE	7,800	7,800	0	7,800	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	6,900	6,900	0	6,900	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	31,000	31,000	0	31,000	0	0.0%
54047 MINOR COMPUTER EQUIPMENT	41,850	45,750	(3,900)	41,850	0	0.0%
54048 MINOR COMPUTER SOFTWARE	10,600	11,500	(900)	10,600	0	0.0%
55090 DAMAGE TO EMP. PERSONAL PROP	500	500	0	500	0	0.0%
56002 MATCHING FUNDS FOR GRANTS	20,000	20,000	0	20,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,122	6,122	0	6,122	0	0.0%
	1,270,848	1,405,416	(201,808)	1,203,608	(67,240)	-5.2%

CAPITAL EXPENDITURES

Hamilton County Government

Budget Year 2018

8365010 - ADMINISTRATION SHERIFF

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
0	0	0	0	0	0.0%
2,432,270	2,615,890	(201,808)	2,414,082	(18,188)	-0.7%

8365010 ADMINISTRATION SHERIFF

Name	Desc.	Type	Dist	Proposed Salary
ASHMEAD, KATHERINE J	FIN ASSISTANT	FT	1.00	38,673
BENNETT, GENE A	DIR SUPPORT SER	FT	1.00	78,484
BRANUM, WILLIAM ALLEN	CHIEF DEPUTY	FT	1.00	98,425
CATCHINGS, CAROLYN S	ACCOUNTS MGR	FT	1.00	53,007
ELLIS, JACKSON P	FIN MANAGER	FT	1.00	68,653
GORMAN, DONALD A	DIR OF ADMIN	FT	1.00	78,484
HAMMOND, JAMES W	SHERIFF	FT	1.00	129,144
JOHNSON, WILLIAM F	DEPUTY CHIEF	FT	1.00	78,484
MILLER, CAROLE L	HU RESOURCE MGR	FT	1.00	58,509
PICOU, BERNADETTE S	EX SECRETARY	FT	1.00	39,451
RENO, JANIS	SECRETARY	FT	1.00	29,806
WHITTENBARGER, CAROL L	FIN ASSISTANT	FT	1.00	39,578
Z-Education Pay			1.00	3,800
Z-In-Service			1.00	1,200
Z-Longevity			1.00	9,750
Z-Overtime			1.00	2,500
Z-Raises			1.00	10,711
Total Salaries				818,659
Total Benefits				391,814
DepartmentTotal				<u>1,210,473</u>

*Hamilton County Government
Budget Year 2018
8365020 - PATROL*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51001	SALARIES	4,367,163	4,767,517	(401,550)	4,365,967	(1,196)	-0.0%
51002	SALARIES-OVERTIME (REGULAR)	383,322	483,322	0	483,322	100,000	26.0%
51015	SALARIES - LONGEVITY	81,375	81,225	0	81,225	(150)	-0.1%
52001	FICA	369,637	407,903	(30,718)	377,184	7,547	2.0%
52002	MEDICAL INSURANCE	1,763,789	1,954,288	(235,140)	1,719,148	(44,641)	-2.5%
52003	LIFE INSURANCE	6,864	7,550	(686)	6,864	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	619,197	652,979	(6,945)	646,034	26,837	4.3%
52008	SELF INSURANCE	35,710	36,580	(3,020)	33,560	(2,150)	-6.0%
52009	STATE TCRS HYBRID 401K 5% CONT	16,792	38,542	(17,710)	20,832	4,040	24.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	13,434	30,832	(14,168)	16,664	3,230	24.0%
52013	TCRS-BRIDGE PLAN, LEGACY	117,222	124,630	0	124,630	7,408	6.3%
52014	TCRS-BRIDGE PLAN, HYBRID	11,755	5,243	(2,660)	2,583	(9,172)	-78.0%
		7,786,260	8,590,611	(712,599)	7,878,013	91,753	1.1%
<u>OPERATING EXPENDITURES</u>							
53004	REP & MAINT AUTOMOBILES & TRU	246,320	246,320	0	246,320	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	11,472	11,472	0	11,472	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	990	990	0	990	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,350	8,350	0	8,350	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	9,800	9,800	0	9,800	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	9,734	9,734	0	9,734	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	569,298	569,298	0	569,298	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	900	900	0	900	0	0.0%
54023	UNIFORM ALLOWANCE	64,030	64,030	0	64,030	0	0.0%

*Hamilton County Government
 Budget Year 2018
 8365020 - PATROL*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54030 MISCELLANEOUS SUPPLIES & PARTS	29,100	39,100	0	39,100	10,000	34.3%
54032 RADIO PARTS AND SUPPLIES	3,000	3,000	0	3,000	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	13,700	13,700	0	13,700	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	8,900	8,900	0	8,900	0	0.0%
	975,594	985,594	0	985,594	10,000	1.0%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	8,761,854	9,576,205	(712,599)	8,863,607	101,753	1.1%

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, WINDOLE S	SERGEANT	FT	1.00	49,859
ARNOLD, DAVID B	DEPUTY	FT	1.00	39,396
BAXTER, ERIC	SHERIFF'S CORP	FT	1.00	40,959
BENNETT, BRANDON J	DEPUTY	FT	1.00	38,307
BOWES,DUSTIN THOMAS	DEPUTY	FT	1.00	37,421
BREDWELL, STEVEN T	DEPUTY	FT	1.00	40,013
BROWN, MICHAEL G	DEPUTY	FT	1.00	40,030
BRYSON, JACOB K	DEPUTY	FT	1.00	37,421
BUTLER, DARIC C	AUTO MECHANIC	FT	1.00	38,482
Call Ins	SCHOOL PATROL	PT	1.00	100,000
CAMERON, BREVIN M	DEPUTY	FT	1.00	38,307
CARSON, GREGGORY THOMAS	SERGEANT	FT	1.00	47,087
COOK, TODD M	DEPUTY	FT	1.00	40,248
DANIELS, SPENCER S	SERGEANT	FT	1.00	48,214
DAY JR, RONALD M	DEPUTY	FT	1.00	38,307
DELASHMITT, JAMES EDGAR	DEPUTY	FT	1.00	40,013
DELKER, GEORGE B	DEPUTY	FT	1.00	40,013
DEWEY, NICHOLAS B	DEPUTY	FT	1.00	39,396
FIELDS, JOHN W	AUTO MECHANIC	FT	1.00	39,638
FLOYD, KEVIN R	SHERIFF'S CORP	FT	1.00	41,812
FOUNTAIN, NATHAN DOUGLAS	DEPUTY	FT	1.00	39,396
FREEMAN, CLARK LINSAY	DEPUTY	FT	1.00	39,396
GADD JR, JEFFREY L	DEPUTY	FT	1.00	39,396
GAFFIN, STEVEN T	DEPUTY	FT	1.00	38,307
GRAVITTE, JAMIE M	DEPUTY	FT	1.00	39,396
HAINES, BERNDRUDIGER WAYNE	DEPUTY	FT	1.00	40,013
HARVEY, ROLAND C	SERGEANT	FT	1.00	49,601
HOGAN, MATTHEW H	DEPUTY	FT	1.00	39,396
HUNTER, KASEY KANATI	DEPUTY	FT	1.00	40,013
JOHNSON, MAX E	SHERIFF LT	FT	1.00	53,371
JOHNSON, WILLIAM BENJAMIN	DEPUTY	FT	1.00	39,396
JONES, RICKY A	SHERIFF LT	FT	1.00	54,706
KIMSEY, DONALD M	SERGEANT	FT	1.00	49,601

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
KING, MARK ANTHONY	SHERIFF LT	FT	1.00	54,706
LOCKHART, DALE A	DEPUTY	FT	1.00	37,396
LOONEY, MICHAEL R	DEPUTY	FT	1.00	39,766
LOWERY JR, CHARLES O	CAPTAIN	FT	1.00	66,979
MAHAFFEY, ELIOTT S	SERGEANT	FT	1.00	47,087
MAKEMSON, JAMES	DEPUTY	FT	1.00	39,396
MAPP, ANDRE	DEPUTY	FT	1.00	38,307
MARLER, JIMMY RODNEY	DEPUTY	FT	1.00	40,013
MAUCERE, JASON A	DEPUTY	FT	1.00	38,307
MAYS, WANDA F	CIT MANAGER	FT	1.00	56,347
MCCANN, DAVID W	DEPUTY	FT	1.00	39,396
MCDOWELL, BRIAN D	SERGEANT	FT	1.00	49,859
MEFFORD, TONY NATHANIEL	DEPUTY	FT	1.00	40,013
MILLER, JAMES P	DEPUTY	FT	1.00	38,307
MOODY, JENNIFER K. JONES	DEPUTY	FT	1.00	39,766
MOORE, PATRICK H	DEPUTY	FT	1.00	37,421
MOORE, TERRY LEE	DEPUTY	FT	1.00	35,421
MULLINS, MICHAEL SCOTT	SHERIFF'S CORP	FT	1.00	43,006
MYERS, EUGENE CLAY	DEPUTY	FT	1.00	40,136
NAYLOR, JAMES C	SHERIFF'S CORP	FT	1.00	43,006
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	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

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
New Position	CIT MANAGER	FT	1.00	37,214
OWENS, KEVIN L	DEPUTY	FT	1.00	35,421
PARKER, JONATHAN D	DEPUTY	FT	1.00	37,421
PATTERSON, RICHARD A	DEPUTY	FT	1.00	38,307
PATTON, ADAM D	DEPUTY	FT	1.00	39,396
PURVIS, MATTHEW W	SHERIFF'S CORP	FT	1.00	43,006
RICE, RONALD G	SHERIFF'S CORP	FT	1.00	43,006
RICE, TRISTA A	DEPUTY	FT	1.00	38,307
RICHMOND, JOSHUA A	DEPUTY	FT	1.00	37,421
RITCHEY, CARL L	DEPUTY	FT	1.00	37,421
ROBBINS JR, LARRY E	DEPUTY	FT	1.00	39,396
ROBBS II, JOHN S	DEPUTY	FT	1.00	38,307
ROISTACHER, SAMUEL L	DEPUTY	FT	1.00	39,396
ROMINGER, SHANE DALE	DEPUTY	FT	1.00	40,013
SANCHEZ, JOSEPH E	DEPUTY	FT	1.00	37,421
SHELTON, AARON L	DEPUTY	FT	1.00	36,671
SHIELDS, DANIEL EDWARD	DEPUTY	FT	1.00	40,013
SHORT, STEPHEN LAMAR	SHERIFF'S CORP	FT	1.00	43,006
SMITH, JASON ROBERT	DEPUTY	FT	1.00	39,396
SPLETZER, HAROLD A	DEPUTY	FT	1.00	35,421
STANDIFER, ANDREW T	DEPUTY	FT	1.00	38,307
STARNES, ROBERT L	SHERIFF LT	FT	1.00	56,347
STEVENS, COLE B	DEPUTY	FT	1.00	37,421
STOCKBURGER, ROBERT DALE	DEPUTY	FT	1.00	40,013
STOCKMAN, MARC E	DEPUTY	FT	1.00	35,879
STONE, DANNY R	DEPUTY	FT	1.00	39,396
TITTLE, DAVID W	SERGEANT	FT	1.00	51,029
TRIPLETT, ROBERT L	CAPTAIN	FT	1.00	66,979
Vacant Position	CAPTAIN	FT	1.00	59,493
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

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	DEPUTY	FT	1.00	35,421
VALENZUELA, WILLIAM E	DEPUTY	FT	1.00	39,396
VANDERGRIFF, JEREMI R	DEPUTY	FT	1.00	38,307
VOSS, ANDREW W	DEPUTY	FT	1.00	38,307
WALKER, CHRISTOPHER M	DEPUTY	FT	1.00	37,421
WHITESIDE, WILLIAM JOHN	SERGEANT	FT	1.00	49,601
WILLIAMS, ADAM T	DEPUTY	FT	1.00	37,421
WILLIAMS, MARK S	SERGEANT	FT	1.00	49,601
WILSON, DOUGLAS L	DET LT	FT	1.00	62,197
WILSON, MELISSA L	REC CLERK	FT	1.00	30,641
WOLFE, RICKY E	DEPUTY	FT	1.00	39,396
YEARGAN, AARON D	DEPUTY	FT	1.00	35,421
Z-Cut 10 New Positions			1.00	(354,210)
Z-Education Pay			1.00	10,100
Z-In-Service			1.00	54,600
Z-Longevity			1.00	81,225
Z-Overtime			1.00	483,322
Z-Promotion			1.00	32,792
Z-Raises			1.00	73,232
Z-Salary Adjustment			1.00	(47,340)
Total Salaries				4,930,514
Total Benefits				2,947,497
DepartmentTotal				<u>7,878,011</u>

Hamilton County Government
Budget Year 2018
8365021 - PUBLIC INFORMATION OFFICE

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	73,656	76,416	0	76,416	2,760	3.7%
51002 SALARIES-OVERTIME (REGULAR)	1,475	1,475	0	1,475	0	0.0%
51015 SALARIES - LONGEVITY	525	600	0	600	75	14.2%
52001 FICA	5,788	6,005	0	6,005	217	3.7%
52002 MEDICAL INSURANCE	47,028	39,978	0	39,978	(7,050)	-14.9%
52003 LIFE INSURANCE	137	137	0	137	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	10,755	11,427	0	11,427	672	6.2%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
	139,968	136,642	0	136,642	(3,326)	-2.3%
<u>OPERATING EXPENDITURES</u>						
53042 MEETINGS,SEMINARS,ETC.	7,500	7,500	0	7,500	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500	500	0	500	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	1,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,300	25,300	(16,838)	8,462	5,162	156.4%
	12,300	34,300	(16,838)	17,462	5,162	41.9%
	152,268	170,942	(16,838)	154,104	1,836	1.2%

8365021

PUBLIC INFORMATION OFFICE

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
LEA, JAMES MATTHEW A	PIO SHERIFF	FT	1.00	44,510
WILSON, SHANNON H	REC CLERK	FT	1.00	29,806
Z-Education Pay			1.00	600
Z-Longevity			1.00	600
Z-Overtime			1.00	1,475
Z-Raises			1.00	1,500
Total Salaries				78,491
Total Benefits				58,149
DepartmentTotal				<u>136,640</u>

Hamilton County Government
Budget Year 2018
8365022 - SCHOOL RESOURCE OFFICERS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0	212,526	0	212,526	212,526	0.0%
52001 FICA	0	16,258	0	16,258	16,258	0.0%
52002 MEDICAL INSURANCE	0	141,084	0	141,084	141,084	0.0%
52003 LIFE INSURANCE	0	412	0	412	412	0.0%
52008 SELF INSURANCE	0	1,812	0	1,812	1,812	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	10,626	0	10,626	10,626	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	8,501	0	8,501	8,501	0.0%
52014 TCRS-BRIDGE PLAN, HYBRID	0	1,594	0	1,594	1,594	0.0%
	0	392,813	0	392,813	392,813	0.0%
	0	392,813	0	392,813	392,813	0.0%

8365022

SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
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
Total Salaries				212,526
Total Benefits				180,287
DepartmentTotal				392,813

Hamilton County Government
Budget Year 2018
8365023 - SCHOOL RESOURCE OFFICERS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	0	313,033	0	313,033	313,033	0.0%
52001 FICA	0	23,947	0	23,947	23,947	0.0%
52002 MEDICAL INSURANCE	0	148,159	0	148,159	148,159	0.0%
52003 LIFE INSURANCE	0	549	0	549	549	0.0%
52007 STATE PENSION-TCRS, LEGACY	0	880	0	880	880	0.0%
52008 SELF INSURANCE	0	2,416	0	2,416	2,416	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	15,352	0	15,352	15,352	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	12,281	0	12,281	12,281	0.0%
52014 TCRS-BRIDGE PLAN, HYBRID	0	2,303	0	2,303	2,303	0.0%
	0	518,920	0	518,920	518,920	0.0%
	0	518,920	0	518,920	518,920	0.0%

8365023

SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
BROCK, JAMES EARL	DEPUTY	FT	1.00	37,421
HENEGAR, BRANDON K	DEPUTY	FT	1.00	39,395
KILLINGSWORTH, CURTIS B	DEPUTY	FT	1.00	38,483
KORTER, MICHAEL R	DEPUTY	FT	1.00	38,306
KURTZ, MARIE E.	DEPUTY	FT	1.00	38,306
LOCKHART, BRIAN A	DEPUTY	FT	1.00	39,395
ROBINSON, MICKEY L	DEPUTY	FT	1.00	37,421
THOMAS, WILLIAM J	DEPUTY	FT	1.00	38,306
Z-Raises			1.00	6,000
Total Salaries				313,033
Total Benefits				205,887
Department Total				<u>518,920</u>

Hamilton County Government
Budget Year 2018
8365025 - SCHOOL RESOURCE OFFICERS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	992,472	860,710	0	860,710	(131,762)	-13.2%
51002 SALARIES-OVERTIME (REGULAR)	20,000	20,000	0	20,000	0	0.0%
51015 SALARIES - LONGEVITY	21,675	24,225	0	24,225	2,550	11.7%
52001 FICA	79,112	69,228	0	69,228	(9,884)	-12.4%
52002 MEDICAL INSURANCE	490,958	377,043	0	377,043	(113,915)	-23.2%
52003 LIFE INSURANCE	1,623	1,373	0	1,373	(250)	-15.4%
52007 STATE PENSION-TCRS, LEGACY	140,865	121,584	0	121,584	(19,281)	-13.6%
52008 SELF INSURANCE	7,139	6,040	0	6,040	(1,099)	-15.3%
52009 STATE TCRS HYBRID 401K 5% CONT	2,292	3,542	0	3,542	1,250	54.5%
52010 STATE-TCRS-HYBRID 4% BENEFIT	1,833	2,834	0	2,834	1,001	54.5%
52013 TCRS-BRIDGE PLAN, LEGACY	31,530	26,510	0	26,510	(5,020)	-15.9%
52014 TCRS-BRIDGE PLAN, HYBRID	1,603	531	0	531	(1,072)	-66.8%
	1,791,102	1,513,620	0	1,513,620	(277,482)	-15.4%
<u>OPERATING EXPENDITURES</u>						
54023 UNIFORM ALLOWANCE	12,960	12,960	0	12,960	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	1,500	0	0.0%
	14,460	14,460	0	14,460	0	0.0%
	1,805,562	1,528,080	0	1,528,080	(277,482)	-15.3%

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
BATES, FRANKIE	DEPUTY	FT	1.00	40,266
BUCKNER, JASON P	DEPUTY	FT	1.00	40,013
DOTSON, MARCUS F	DEPUTY	FT	1.00	40,013
HARVEY, RICKEY LEE	DEPUTY	FT	1.00	35,421
KILGORE, ARIES BREELAND	SHERIFF'S CORP	FT	1.00	41,176
MANN, TIMOTHY J	DEPUTY	FT	1.00	40,013
MAUPIN, PAUL V	SERGEANT	FT	1.00	48,214
MERKLE, ERIC S	SERGEANT	FT	1.00	49,601
MITCHELL, JASON L	DEPUTY	FT	1.00	40,661
PICKENS, THOMAS J	DEPUTY	FT	1.00	40,013
RAULSTON, REGINA LEANN	DEPUTY	FT	1.00	35,421
RAY, MARTY E	DEPUTY	FT	1.00	40,136
ROBARDS, THADDEUS A	DEPUTY	FT	1.00	39,396
RUSH, ROBERT R	DEPUTY	FT	1.00	40,013
SAMPLEY, NATHANIEL JOHN	DEPUTY	FT	1.00	40,237
SHEPHERD, SHAUN K	SHERIFF LT	FT	1.00	58,962
WALLS, STEVEN T	DEPUTY	FT	1.00	40,387
WARD, YOLANDA M	DEPUTY	FT	1.00	40,013
WIGLEY, JOHN JOSEPH	DEPUTY	FT	1.00	40,013
YOUNG, CARL G	DEPUTY	FT	1.00	38,307
Z-Education Pay			1.00	5,300
Z-In-Service			1.00	12,000
Z-Longevity			1.00	24,225
Z-Overtime			1.00	20,000
Z-Raises			1.00	15,134
Total Salaries				904,935
Total Benefits				608,684
Department Total				<u>1,513,619</u>

Hamilton County Government
Budget Year 2018
8365027 - PATROL-SCHOOL RESOURCE-BOE

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	81,932	83,432	0	83,432	1,500	1.8%
51002 SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	1,000	0	0.0%
51015 SALARIES - LONGEVITY	2,625	2,775	0	2,775	150	5.7%
52001 FICA	6,545	6,671	0	6,671	126	1.9%
52002 MEDICAL INSURANCE	15,692	15,692	0	15,692	0	0.0%
52003 LIFE INSURANCE	137	137	0	137	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	12,088	12,617	0	12,617	529	4.3%
52008 SELF INSURANCE	604	604	0	604	0	0.0%
52013 TCRS-BRIDGE PLAN, LEGACY	0	2,784	0	2,784	2,784	0.0%
	120,623	125,712	0	125,712	5,089	4.2%
<u>OPERATING EXPENDITURES</u>						
	0	0	0	0	0	0.0%
	120,623	125,712	0	125,712	5,089	4.2%

8365027

PATROL-SCHOOL RESOURCE-BOE

Name	Desc.	Type	Dist	Proposed Salary
BOWERS, JIMMY DEWAYNE	DEPUTY	FT	1.00	39,766
HOUSTON, MICHAEL D	DEPUTY	FT	1.00	39,766
Z-Education Pay			1.00	1,200
Z-In-Service			1.00	1,200
Z-Longevity			1.00	2,775
Z-Overtime			1.00	1,000
Z-Raises			1.00	1,500
Total Salaries				87,207
Total Benefits				38,505
DepartmentTotal				<u>125,712</u>

Hamilton County Government
Budget Year 2018
8365030 - JAIL

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	5,740,027	6,345,875	(85,013)	6,260,862	520,835	9.0%
51002 SALARIES-OVERTIME (REGULAR)	535,854	1,435,854	(900,000)	535,854	0	0.0%
51015 SALARIES - LONGEVITY	72,825	76,350	0	76,350	3,525	4.8%
52001 FICA	485,676	601,143	(75,353)	525,790	40,114	8.2%
52002 MEDICAL INSURANCE	2,336,290	2,631,064	0	2,631,064	294,774	12.6%
52003 LIFE INSURANCE	10,914	12,012	0	12,012	1,098	10.0%
52007 STATE PENSION-TCRS, LEGACY	852,258	925,422	(141,152)	784,270	(67,988)	-7.9%
52008 SELF INSURANCE	48,018	52,850	0	52,850	4,832	10.0%
52009 STATE TCRS HYBRID 401K 5% CONT	19,012	75,295	0	75,295	56,283	296.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	15,209	60,236	0	60,236	45,027	296.0%
	10,116,083	12,216,101	(1,201,519)	11,014,583	898,500	8.8%
<u>OPERATING EXPENDITURES</u>						
53019 MEDICAL DENTAL & HOSPITAL SER	2,000	2,000	0	2,000	0	0.0%
53025 HOSPITAL SERVICES	373,000	423,000	0	423,000	50,000	13.4%
53028 DENTAL SERVICES	32,000	32,000	0	32,000	0	0.0%
53036 CARE OF PRISONERS	575,875	828,000	0	828,000	252,125	43.7%
53040 TRAVEL-RETURNING PRISONERS	3,000	3,000	0	3,000	0	0.0%
53047 MEMBERSHIPS	15,000	15,000	0	15,000	0	0.0%
53050 MISCELLANEOUS PURCHASED SERV	8,000	8,000	0	8,000	0	0.0%
53072 SUB CONTRACTED SERVICES	28,000	28,000	0	28,000	0	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	23,000	23,000	0	23,000	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	10,400	10,400	0	10,400	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	12,000	12,000	0	12,000	0	0.0%

*Hamilton County Government
Budget Year 2018
8365030 - JAIL*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
54004 FOOD & KITCHEN SUPPLIES	875,000	950,000	0	950,000	75,000	8.5%
54005 CLOTHING INSIGNIA & LINENS	60,000	60,000	0	60,000	0	0.0%
54006 COMMISSARY SUPPLIES	10,000	10,000	0	10,000	0	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	300	0	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	155,000	155,000	0	155,000	0	0.0%
54020 REPAIR PARTS	900	900	0	900	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	3,000	3,000	0	3,000	0	0.0%
54023 UNIFORM ALLOWANCE	97,000	97,000	0	97,000	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	10,000	10,000	0	10,000	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	11,195	11,195	0	11,195	0	0.0%
54041 DENTAL SUPPLIES	2,300	2,300	0	2,300	0	0.0%
54043 MEDICAL SUPPLIES	14,000	14,000	0	14,000	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	10,000	10,000	0	10,000	0	0.0%
	2,330,970	2,708,095	0	2,708,095	377,125	16.1%
CAPITAL EXPENDITURES						
	0	0	0	0	0	0.0%
	12,447,053	14,924,196	(1,201,519)	13,722,678	1,275,625	10.2%

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
ARAIZA, JORGE F	CORR OFFICER	FT	1.00	34,090
BEADLE, BRENDAN R	CORR OFFICER	FT	1.00	34,090
BEATY, MILES L	CT LIAISON	FT	1.00	30,248
BENTON, JACQUELINE D	REC CLERK	FT	1.00	28,338
BODNAR, CRAIG CHRISTOPHE	CORR OFFICER	FT	1.00	37,421
BOLAND, KEITH A	CORR OFFICER	FT	1.00	35,879
BOLDEN, WILLIAM G	CORR CORPORAL	FT	1.00	36,671
BONNER, ALVIN L	CORR CORPORAL	FT	1.00	38,484
BOOTH, BRANDON E	CORR OFFICER	FT	1.00	32,090
BOYD, NICHOLAS S	CORR OFFICER	FT	1.00	34,090
BREWER, BOBBY E	CORR OFFICER	FT	1.00	32,840
BROERSMA, MARK P	CORR OFFICER	FT	1.00	34,090
BROWN, ANTHONY R	CORR OFFICER	FT	1.00	34,090
BYRD, BEVERLY R	CORR OFFICER	FT	1.00	35,879
CARSON, CERION D	CORR OFFICER	FT	1.00	32,090
CARTER, ADAM T.	CORR OFFICER	FT	1.00	32,090
CASE, TRACEY LOUISE	CORR CORPORAL	FT	1.00	38,800
CASTEEL, ZACHARY E	CORR OFFICER	FT	1.00	34,892
CHAMBERS, WESLEY P	CORR CORPORAL	FT	1.00	37,421
CHASTAIN, RYAN J	CORR OFFICER	FT	1.00	34,892
CHAVEZ, ANTHONY	CORR OFFICER	FT	1.00	34,090
CLACK, JAMES BRADLEY	CORR OFFICER	FT	1.00	32,090
CLIFT, JAMES E	CORR OFFICER	FT	1.00	35,879
CONLEY, BRANDON L	CORR OFFICER	FT	1.00	34,090
COOPER, CATHLEEN D	REC CLERK	FT	1.00	30,701
COPPINGER, GENE A	COR CAPTAIN	FT	1.00	56,013
CORBIN, CALEB S	CORR OFFICER	FT	1.00	32,090
CORDELL, CINTIA L	CORR OFFICER	FT	1.00	34,090
CRAIG, MICHAEL S	CORR OFFICER	FT	1.00	32,090
DENT, COREY E	CORR OFFICER	FT	1.00	32,090
DENTON, TIMOTHY C	CORR OFFICER	FT	1.00	34,090
DIAW, AMADOU	CORR OFFICER	FT	1.00	34,090
DONAHUE, PAUL D	CORR OFFICER	FT	1.00	35,879

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
DOUB, JOHN A	CORR OFFICER	FT	1.00	34,090
DREADEN, SUSAN GOINS	REC CLERK	FT	1.00	30,641
ELLIOTT, VERONICA N	CT LIAISON	FT	1.00	31,751
EVANS, CODY WAYNE	CORR OFFICER	FT	1.00	32,090
FAIN II, JERRY E	CORR OFFICER	FT	1.00	34,090
FAIN, JERRY EDWARD	CORR OFFICER	FT	1.00	36,386
FLEMING, BRANDON C	CORR OFFICER	FT	1.00	34,090
FLOWERS, PERRY J	CORR OFFICER	FT	1.00	35,879
FLOYD, KRISTIE R	CORR OFFICER	FT	1.00	35,879
FOWLER, MARION J	DEP CHIEF CORR	FT	1.00	78,484
FREEMAN, SCOTT S	CORR OFFICER	FT	1.00	32,090
GARRETT, DAVIOUS D	CORR OFFICER	FT	1.00	35,879
GEORGE, NATHAN REED	CORR OFFICER	FT	1.00	32,090
GIBSON, GEOFFREY B	CORR OFFICER	FT	1.00	32,090
GILBERT, ELIJAH A	CORR OFFICER	FT	1.00	33,340
GOFORTH, JACOB R	CORR OFFICER	FT	1.00	34,090
GOINS JR, PAUL L	CORR OFFICER	FT	1.00	35,879
GRAY, LEE T	CORR OFFICER	FT	1.00	35,879
GREENE, BRYAN AUSTIN	CORR OFFICER	FT	1.00	28,363
HALL, BROCK W	CORR CORPORAL	FT	1.00	37,421
HARDEN, DANIEL K	CORR CORPORAL	FT	1.00	37,421
HARGIS, JOHN B	COR SERGEANT	FT	1.00	41,098
HARVEY, ROBERT DALE	COR SERGEANT	FT	1.00	43,278
HAWKINS, TIMOTHY J	CORR OFFICER	FT	1.00	34,892
HAYNES, JAMES A	CORR OFFICER	FT	1.00	35,879
HENDRIX, DANIEL P	CORR OFFICER	FT	1.00	34,892
HENNESSEE, CHRISTOPHER W	CORR OFFICER	FT	1.00	28,363
HENNESSEE, GLORIA J	FIN ASSISTANT	FT	1.00	38,484
HICKEY, TERRY KATHERINE	CORR OFFICER	FT	1.00	35,879
HOLLAND, TYLER M	CORR OFFICER	FT	1.00	34,090
HORN, JERRY LYNN	CORR OFFICER	FT	1.00	35,879
HUGHES SR, JIMMY A	FOOD SRV SUP	FT	1.00	49,384
HUGHES, MICHAEL SCOTT	COR SERGEANT	FT	1.00	42,075

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
INGRAM, BRIAN A	CORR OFFICER	FT	1.00	33,340
JACKSON, GEORGE A	COR SERGEANT	FT	1.00	40,348
JANSEN, JOSEPH M	CORR OFFICER	FT	1.00	34,090
JOHNSON, CHARLIE W	CT LIAISON	FT	1.00	32,530
JOHNSON, DEMETRIUS E	CORR OFFICER	FT	1.00	34,892
JOHNSON, ERIC S	CORR OFFICER	FT	1.00	34,090
JOHNSON, GARRY	CORR OFFICER	FT	1.00	35,879
JOHNSON, LAWRENCE D	CORR OFFICER	FT	1.00	36,800
JOHNSON, THOMAS W	COR COUNSELOR	FT	1.00	36,671
JONES, JOSEPH Z	CORR OFFICER	FT	1.00	32,090
JORDAN, JUNE O	REC CLERK	FT	1.00	29,806
KAYLER ROACH, CHRISTIAN D	CORR OFFICER	FT	1.00	34,892
KIBBLE, JASON E	CORR OFFICER	FT	1.00	34,090
KNIGHT, BYRON E	CORRECTION LT	FT	1.00	49,870
KNIGHT, CARLA Y	CORRECTION LT	FT	1.00	46,592
KRAMER, ASHLEY K	CORR OFFICER	FT	1.00	34,090
LACKEY, ROBERT WANE	COR SERGEANT	FT	1.00	42,075
LANG, ROBERTO	CORR OFFICER	FT	1.00	36,386
LAWSON, JEREMY	CORR OFFICER	FT	1.00	34,090
LEE, AUSTIN JAMES	CORR OFFICER	FT	1.00	32,090
LEWIS, KEVIN M	CORR OFFICER	FT	1.00	32,090
LOWERY III, CHARLES O	CORR CORPORAL	FT	1.00	36,671
LOWREY, JEANNE C	REC SUPERVISOR	FT	1.00	42,328
MARLER, JERRYD P	CORR OFFICER	FT	1.00	32,090
MASSENGALE, MARIE D	CORR OFFICER	FT	1.00	34,090
MCCONNELL, ROBERT C	CORR OFFICER	FT	1.00	35,879
MCGOWAN, MICHAEL G	COR SERGEANT	FT	1.00	40,348
MCMILLION, LAUREN A	CORR OFFICER	FT	1.00	32,090
MCRAE, TYLER S	CORR OFFICER	FT	1.00	33,340
MEYNEERS, CHARLES C	CORR OFFICER	FT	1.00	35,879
MILCHAK, TROY ALAN	CORR OFFICER	FT	1.00	35,879
MINTON, REX A	CORRECTION LT	FT	1.00	48,476
MONROE, NICHOLAS C	CORR OFFICER	FT	1.00	33,340

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
MOORE, MARLOS DEMETRIUS	CORR OFFICER	FT	1.00	34,090
MORRIS, KATHEY JEANNE	REC CLERK	FT	1.00	29,806
MORRISON, CHAUNCEY D	CORR OFFICER	FT	1.00	35,879
MULLINS, CORY P	CORR OFFICER	FT	1.00	34,090
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
New Position	REC CLERK	FT	1.00	26,338
NOELLER, MICHAEL E	CORR OFFICER	FT	1.00	34,090
OUTLAW, ROBERT S	CORR OFFICER	FT	1.00	35,879
PARKER, DAMIEN A	CORR OFFICER	FT	1.00	34,090
PEERY, BENJAMIN N	CORR OFFICER	FT	1.00	34,090
PETTIT, MARILYN THOMAS	CT LIAISON	FT	1.00	32,780
PLANER, GENE WILLIAM	CORR CORPORAL	FT	1.00	37,421
POTEET, JEREMY S	CORR OFFICER	FT	1.00	35,879
PURSLEY JR, ALBERT S	CORR OFFICER	FT	1.00	36,386
QUALLS, ERIC L	CORR OFFICER	FT	1.00	35,879
RAMAGE, KENNITH B	CORR OFFICER	FT	1.00	32,090
RAMSEY, PATRICK D	CORR OFFICER	FT	1.00	32,090
RANKHORN, AMY T.	CORR OFFICER	FT	1.00	32,090
RAY, JONATHAN E	CORR OFFICER	FT	1.00	34,892

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
RECTOR, DANIELLE M	CORR OFFICER	FT	1.00	32,090
RILEY, KENNETH THOMAS	CORR OFFICER	FT	1.00	32,090
ROBERTS, STEPHEN L	CORR OFFICER	FT	1.00	33,340
ROBERTSON, DUSTIN BLAKE	CORR OFFICER	FT	1.00	34,090
ROSARIO, FELIX M	CORR OFFICER	FT	1.00	34,090
ROSS, JOSHUA P	CORR OFFICER	FT	1.00	35,879
ROWELL, DANIEL A	CORR OFFICER	FT	1.00	34,090
RUDEK, KEVIN VAL	CORR OFFICER	FT	1.00	35,879
RUEFENACHT, KEITH L	CORR OFFICER	FT	1.00	35,879
SANDERS, JEFFERSON H	COR SERGEANT	FT	1.00	43,278
SATTERFIELD, KAREN R	CORR OFFICER	FT	1.00	35,879
SCROGGINS, TIMOTHY W	COR SERGEANT	FT	1.00	43,278
SHELL, STEVEN M	CORR OFFICER	FT	1.00	36,918
SHIRLEY, TERESA LYNN	CORR OFFICER	FT	1.00	36,163
SLAUGHTER, TERRY WAYNE	COR SERGEANT	FT	1.00	43,278
SMITH JR, TIMOTHY L	CORR OFFICER	FT	1.00	34,892
SMITH, JERRY L	CORR OFFICER	FT	1.00	37,179
SORRELLS, LISA ANN	CT LIAISON	FT	1.00	31,751
SOWERS, BRYAN D	CORR OFFICER	FT	1.00	35,879
ST GERMAIN, DANIEL L	CORR OFFICER	FT	1.00	37,179
STOLZ, JASON M	CORR OFFICER	FT	1.00	34,090
SWOPE JR, JOHN H	COR CAPTAIN	FT	1.00	68,105
TERRELL, RODNEY D	CORRECTION LT	FT	1.00	46,592
TERRY, JODI S	CORR OFFICER	FT	1.00	34,090
TILLISON, JASON G	CORR OFFICER	FT	1.00	32,090
TUCKER JR, GARY H	CORR OFFICER	FT	1.00	33,340
TURNER, GREGORY R	CORR OFFICER	FT	1.00	34,892
WALKER, JONATHAN T	CORR OFFICER	FT	1.00	35,879
WATERS, JOHN E	JAIL CHAPLAIN	FT	1.00	37,421
WATKINS, DEREK L	CORR OFFICER	FT	1.00	35,879
WHITE, JESSICA S	CORR OFFICER	FT	1.00	35,879
WILDES, JIMMY D	CORRECTION LT	FT	1.00	52,007
WILGA, PEYTON A.	CORR OFFICER	FT	1.00	28,363

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
WILLIAMS, ALANA NICOLE	CORR OFFICER	FT	1.00	28,363
WILLIAMS, FREDDY ALEXANDER	CORR OFFICER	FT	1.00	32,090
WILLIAMS, KAQUIENCE L.	CORR OFFICER	FT	1.00	32,090
WOFFORD, KRSTLY Y	CORR OFFICER	FT	1.00	35,879
WOLFE, JOSHUA C	CORR CORPORAL	FT	1.00	37,421
WOMACK, RICHARD S	CORR OFFICER	FT	1.00	32,090
WOODEN, TYLER C	CORR OFFICER	FT	1.00	32,090
WRIGHT, CHARLES D	CORR OFFICER	FT	1.00	33,340
WYATT, AUSTIN	CORR OFFICER	FT	1.00	35,879
YOUNG, DEBORAH JOYCE	REC CLERK	FT	1.00	30,701
Z-Education Pay			1.00	21,100
Z-Longevity			1.00	76,350
Z-Overtime			1.00	1,435,854
Z-Overtime Cut			1.00	(900,000)
Z-Promotion			1.00	85,013
Z-Promotions Cut			1.00	(85,013)
Z-Raises			1.00	120,069
Total Salaries				6,873,066
Total Benefits				4,141,514
Department Total				<u>11,014,580</u>

*Hamilton County Government
Budget Year 2018
8365040 - COURTS*

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1,260,011	1,366,833	(238,057)	1,128,776	(131,235)	-10.4%

8365040 COURTS

Name	Desc.	Type	Dist	Proposed Salary
BUSH, JACQUE D	COURT OFFICER	FT	1.00	35,879
CARTWRIGHT, NATHANIEL C	COURT OFFICER	FT	1.00	35,879
CAVAZOS, LUIS	COURT OFFICER	FT	1.00	35,762
CLARKSON, ISAAC LEWIS	COURT OFFICER	FT	1.00	35,940
DOVER, CHRISTOPHER M	COURT OFFICER	FT	1.00	35,879
EUSTICE, THOMAS A	COURT OFFICER	FT	1.00	36,823
HARDIN, ROBERT L	COURT OFFICER	FT	1.00	35,879
HEADRICK, DANIEL E	COURT OFFICER	FT	1.00	35,879
LEE, RODNEY D	COURT OFFICER	FT	1.00	35,879
MCGOWAN JR, BILLY F	COURT SGT	FT	1.00	45,157
MINNICK, MICHAEL E		FT	1.00	32,090
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	66,979
PICKETT, JAMES E	COURT CORPORAL	FT	1.00	37,541
STERLING, CLAUDE A		FT	1.00	36,223
SYKES, TIMMY L	COURT OFFICER	FT	1.00	32,090
WILLHOIT II, CLYDE L		FT	1.00	35,762
WILLHOIT, CLARENCE WILLIAM		FT	1.00	35,762
Z-Cut 4 New Positions			1.00	(122,176)
Z-Education Pay			1.00	1,600
Z-In-Service			1.00	2,400
Z-Longevity			1.00	16,875
Z-Overtime			1.00	15,000
Z-Raises			1.00	13,005
Total Salaries				694,283
Total Benefits				425,064
DepartmentTotal				<u>1,119,347</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
8365050 - RECORDS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	612,009	604,857	0	604,857	(7,152) -1.1%
51002	SALARIES-OVERTIME (REGULAR)	14,000	14,000	0	14,000	0 0.0%
51015	SALARIES - LONGEVITY	15,300	13,875	0	13,875	(1,425) -9.3%
52001	FICA	49,063	48,404	0	48,404	(659) -1.3%
52002	MEDICAL INSURANCE	198,368	206,986	0	206,986	8,618 4.3%
52003	LIFE INSURANCE	1,098	1,098	0	1,098	0 0.0%
52007	STATE PENSION-TCRS, LEGACY	91,861	86,447	0	86,447	(5,414) -5.8%
52008	SELF INSURANCE	4,832	4,832	0	4,832	0 0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,158	0	2,158	2,158 0.0%
52010	STATE-TCRS-HYBRID 4% BENEFIT	0	1,726	0	1,726	1,726 0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	6,064	5,250	0	5,250	(814) -13.4%
52014	TCRS-BRIDGE PLAN, HYBRID	0	324	0	324	324 0.0%
		992,595	989,957	0	989,957	(2,638) -0.2%
<u>OPERATING EXPENDITURES</u>						
53090	SERVICE AGREEMENTS-OFFICE MA	1,375	1,375	0	1,375	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,150	3,150	0	3,150	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	1,000	0 0.0%
54023	UNIFORM ALLOWANCE	540	540	0	540	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900	900	0	900	0 0.0%
54038	DUPLICATING AND PRINTING SUPP	3,300	3,300	0	3,300	0 0.0%
58002	RENT ON OFF MACHINES FURN & EC	4,200	4,200	0	4,200	0 0.0%
		14,465	14,465	0	14,465	0 0.0%

*Hamilton County Government
Budget Year 2018
8365050 - RECORDS*

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1,007,060	1,004,422	0	1,004,422	(2,638)	-0.2%

8365050 RECORDS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, KRISTIE YVONNE	REC CLERK	FT	1.00	27,588
CRAWLEY, CRYSTAL G	REC CLERK	FT	1.00	30,641
FRIZZELL, LINDA K	REC CLERK	FT	1.00	30,641
GARRETT, SHONDA QUINETTE	REC CLERK	FT	1.00	30,641
KILPATRICK, EDMOND B	DEPUTY	FT	1.00	39,396
MADDUX, CAITLIN A	REC CLERK	FT	1.00	28,338
MAYS, JOSEPH D	SHERIFF LT	FT	1.00	53,371
MERRITT, VIRGINIA M	REC SUPERVISOR	FT	1.00	45,368
MONZON, MIRIAM ELENA	REC SUPERVISOR	FT	1.00	46,729
New Position	SERGEANT	FT	1.00	43,157
OWEN, FRANCES R	REC CLERK	FT	1.00	30,641
SMITH, RHONDA L	REC CLERK	FT	1.00	30,641
TEMPLETON, WALTER M	SHERIFF LT	FT	1.00	57,245
TILLEY, BARBARA LYNNE	REC CLERK	FT	1.00	29,806
TUCKER, DANIELLE J	REC CLERK	FT	1.00	30,641
VANDERWAAL, CHRISTIE DORE	REC CLERK	FT	1.00	29,188
Z-Education Pay			1.00	300
Z-In-Service			1.00	600
Z-Longevity			1.00	13,875
Z-Overtime			1.00	14,000
Z-Promotion			1.00	8,516
Z-Raises			1.00	11,409
Total Salaries				632,732
Total Benefits				357,224
Department Total				<u>989,956</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
8365060 - CRIMINAL INVESTIGATION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001	SALARIES	1,067,725	1,105,928	(76,499)	1,029,429	(38,296) -3.5%
51002	SALARIES-OVERTIME (REGULAR)	57,825	57,825	0	57,825	0 0.0%
51015	SALARIES - LONGEVITY	33,600	33,150	0	33,150	(450) -1.3%
52001	FICA	88,675	91,563	(5,852)	85,711	(2,964) -3.3%
52002	MEDICAL INSURANCE	457,010	478,174	(47,028)	431,146	(25,864) -5.6%
52003	LIFE INSURANCE	1,647	1,716	(137)	1,579	(68) -4.1%
52007	STATE PENSION-TCRS, LEGACY	159,940	158,161	0	158,161	(1,779) -1.1%
52008	SELF INSURANCE	7,248	7,550	(604)	6,946	(302) -4.1%
52009	STATE TCRS HYBRID 401K 5% CONT	2,091	5,879	(3,824)	2,054	(37) -1.7%
52010	STATE-TCRS-HYBRID 4% BENEFIT	1,673	4,703	(3,059)	1,643	(30) -1.7%
52013	TCRS-BRIDGE PLAN, LEGACY	29,484	28,001	0	28,001	(1,483) -5.0%
52014	TCRS-BRIDGE PLAN, HYBRID	1,464	882	(574)	308	(1,156) -78.9%
		1,908,382	1,973,532	(137,579)	1,835,953	(72,429) -3.7%
<u>OPERATING EXPENDITURES</u>						
53009	REP & MAINT MAINTENANCE AGREI	14,596	0	0	0	(14,596) -100.0%
53072	SUB CONTRACTED SERVICES	5,000	5,000	0	5,000	0 0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,900	5,900	0	5,900	0 0.0%
54023	UNIFORM ALLOWANCE	9,180	9,180	0	9,180	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000	5,000	0	5,000	0 0.0%
54038	DUPLICATING AND PRINTING SUPP	1,700	1,700	0	1,700	0 0.0%
54049	INVESTIGATION EXPENSES	9,101	34,101	0	34,101	25,000 274.6%
58002	RENT ON OFF MACHINES FURN & EC	3,500	3,500	0	3,500	0 0.0%

Hamilton County Government
Budget Year 2018
8365060 - CRIMINAL INVESTIGATION

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
	53,977	64,381	0	64,381	10,404	19.2%
<u>CAPITAL EXPENDITURES</u>	0	0	0	0	0	0.0%
	1,962,359	2,037,913	(137,579)	1,900,334	(62,025)	-3.1%

8365060 CRIMINAL INVESTIGATION

Name	Desc.	Type	Dist	Proposed Salary
ASHBURN, JOSEPH B.	DETECTIVE	FT	1.00	50,294
BAKER, JEFFREY H	DETECTIVE	FT	1.00	50,353
BROWN, RODGER L	DETECTIVE	FT	1.00	46,049
FIELDS, JAMES ALTON	DETECTIVE	FT	1.00	43,078
FORGEY, SHANE T	DETECTIVE	FT	1.00	43,078
FULMER, THOMAS M	ACCOUNT CLERK	FT	1.00	29,260
GARNER, CHARLOTTE L	SECRETARY	FT	1.00	31,807
GASTON, CHARLES D	SHERIFF LT	FT	1.00	56,347
GIENAPP, JAMES M	DETECTIVE	FT	1.00	45,368
HILL, JAMES D	SERGEANT	FT	1.00	50,551
LANGFORD, ROBIN KYLE	DETECTIVE	FT	1.00	46,477
LEE, ROBERT D	DETECTIVE	FT	1.00	45,368
MERRITT, EDWARD K	DETECTIVE	FT	1.00	45,368
New Position	DETECTIVE	FT	1.00	41,078
New Position	DETECTIVE	FT	1.00	41,078
New Position	SERGEANT	FT	1.00	35,421
PARTON, JEFFREY S	SERGEANT	FT	1.00	49,601
RITTER, HENRY C	DETECTIVE	FT	1.00	45,368
ROUNTREE, MICKEY CARLTON	DETECTIVE	FT	1.00	43,078
SCRUGGS SR, JOHN A	CLERICAL AIDE	FT	1.00	25,452
SLEDGE, CHARLES E	DETECTIVE	FT	1.00	43,078
SMITH, PAMELA J	REC CLERK	FT	1.00	31,500
SOWDER, DAVID L	SERGEANT	FT	1.00	48,214
WHALEY, RICHARD A	DETECTIVE	FT	1.00	48,371
WINTERS, HEATHER LEIGH	REC CLERK	FT	1.00	31,560
Z-Cut 2 New Positions			1.00	(76,499)
Z-Education Pay			1.00	1,200
Z-In-Service			1.00	11,400
Z-Longevity			1.00	33,150
Z-Overtime			1.00	57,825
Z-Promotion			1.00	9,518
Z-Raises			1.00	16,613

8365060 CRIMINAL INVESTIGATION

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
			Total Salaries	1,120,404
			Total Benefits	<u>715,548</u>
			DepartmentTotal	<u><u>1,835,952</u></u>

*Hamilton County Government
Budget Year 2018
8365071 - FUGITIVE*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	744,678	951,786	(202,334)	749,452	4,774	0.6%
51002 SALARIES-OVERTIME (REGULAR)	30,000	30,000	0	30,000	0	0.0%
51015 SALARIES - LONGEVITY	27,525	26,400	0	26,400	(1,125)	-4.0%
52001 FICA	61,368	77,126	(15,478)	61,647	279	0.4%
52002 MEDICAL INSURANCE	213,499	291,891	(70,542)	221,349	7,850	3.6%
52003 LIFE INSURANCE	939	1,145	(205)	939	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	99,645	100,262	0	100,262	617	0.6%
52008 SELF INSURANCE	8,194	11,757	(3,563)	8,193	(1)	-0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	6,162	(6,161)	0	0	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	4,929	(4,929)	0	0	0.0%
52013 TCRS-BRIDGE PLAN, LEGACY	18,753	17,995	0	17,995	(758)	-4.0%
52014 TCRS-BRIDGE PLAN, HYBRID	0	924	(924)	0	0	0.0%
	1,204,601	1,520,377	(304,140)	1,216,237	11,636	0.9%
OPERATING EXPENDITURES						
53040 TRAVEL-RETURNING PRISONERS	98,500	98,500	0	98,500	0	0.0%
53047 MEMBERSHIPS	188	188	0	188	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,225	2,225	0	2,225	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	2,500	2,500	0	2,500	0	0.0%
54023 UNIFORM ALLOWANCE	10,160	10,160	0	10,160	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	2,500	2,500	0	2,500	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,328	2,328	0	2,328	0	0.0%
	118,401	118,401	0	118,401	0	0.0%

*Hamilton County Government
Budget Year 2018
8365071 - FUGITIVE*

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
1,323,002	1,638,778	(304,140)	1,334,638	11,636	0.8%

8365071 FUGITIVE

Name	Desc.	Type	Dist	Proposed Salary
BOWEN, JAMES C	DETECTIVE	FT	1.00	46,654
BROWN, DEWAYNE	DETECTIVE	FT	1.00	49,960
Call Ins	SERGEANT	PT	1.00	200,000
COX, MICHAEL RAY	DETECTIVE	FT	1.00	46,900
HIGDON, JAMES E	DETECTIVE	FT	1.00	45,368
HINTON, VAN L	SHERIFF LT	FT	1.00	59,154
MANKA, MONTE K	DETECTIVE	FT	1.00	46,776
MAYO, MIKE A	DETECTIVE	FT	1.00	48,495
MCDEVITT, RAGAN O	SERGEANT	FT	1.00	49,601
MULLINS, JONATHON R	REC CLERK	FT	1.00	30,253
New Position	DETECTIVE	FT	1.00	41,078
New Position	DETECTIVE	FT	1.00	41,078
New Position	DETECTIVE	FT	1.00	41,078
NOLAN, PATRICIA IRENE	DETECTIVE	FT	1.00	43,078
RATCHFORD, LONNIE J	DETECTIVE	FT	.34	15,425
THOMPSON, ARIN R	REC CLERK	FT	1.00	31,100
VAN HOOSER, GARY G	DETECTIVE	FT	1.00	47,164
WILLIAMSON, JULIA M	SECRETARY	FT	1.00	33,958
WILSON, ANTHONY D	DETECTIVE	FT	.34	15,568
Z-Cut 3 New Positions			1.00	(123,234)
Z-Cut Increase in Call-Ins			1.00	(79,100)
Z-Education Pay			1.00	1,500
Z-In-Service			1.00	7,200
Z-Longevity			1.00	26,400
Z-Overtime			1.00	30,000
Z-Raises			1.00	10,397
Total Salaries				805,851
Total Benefits				410,386
Department Total				<u>1,216,238</u>

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
8365072 - CIVIL PROCESS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	378,864	475,364	(105,728)	369,636	(9,228)	-2.4%
51002 SALARIES-OVERTIME (REGULAR)	900	900	0	900	0	0.0%
51015 SALARIES - LONGEVITY	14,250	14,025	0	14,025	(225)	-1.5%
52001 FICA	30,142	37,507	(8,088)	29,418	(724)	-2.4%
52002 MEDICAL INSURANCE	157,892	224,674	(70,542)	154,132	(3,760)	-2.3%
52003 LIFE INSURANCE	664	870	(205)	664	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	56,448	67,203	(10,802)	56,400	(48)	-0.0%
52008 SELF INSURANCE	2,923	3,829	(906)	2,923	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	1,604	(1,604)	0	0	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	1,284	(1,283)	0	0	0.0%
	642,083	827,260	(199,163)	628,098	(13,985)	-2.1%
<u>OPERATING EXPENDITURES</u>						
54001 OFFICE SUPPLIES & FORMSTS	1,900	1,900	0	1,900	0	0.0%
54023 UNIFORM ALLOWANCE	5,150	5,150	0	5,150	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	1,100	1,100	0	1,100	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,300	2,300	0	2,300	0	0.0%
	10,450	10,450	0	10,450	0	0.0%
	652,533	837,710	(199,163)	638,548	(13,985)	-2.1%

8365072

CIVIL PROCESS

Name	Desc.	Type	Dist	Proposed Salary
BALLEW, THEODORE E	CIVIL PR SERVER	FT	1.00	35,879
BATES, NATHAN DALE	CIVIL PR MANG	FT	1.00	49,637
BOWMAN, GREGG W	CIVIL PR SERVER	FT	.34	12,198
DAVIDSON, BRIAN ALAN	CIVIL PR SERVER	FT	1.00	35,940
EVERETT, JOHN DOUGLAS	CIVIL PR SERVER	FT	1.00	35,879
GIBSON, JEFFERY D	CIVIL PR SERVER	FT	1.00	35,879
New Position	CIVIL PR SERVER	FT	1.00	32,090
RACHELS, DEWAYNE JEFFREY	CIVIL PR SERVER	FT	1.00	36,386
RUTHERFORD, SHELBY JEAN	REC CLERK	FT	1.00	30,701
WHITTLE, PATRICIA G	CIVIL PR COORD	FT	1.00	39,998
WILLIAMS, GLORIA WATKINS	CIVIL PR SERVER	FT	1.00	35,879
WILLIAMSON, BERNHARD W	CIVIL PR SERVER	FT	.34	12,905
WISE, WILLIAM R	CIVIL PR SERVER	FT	1.00	37,252
YOUNG, CHAD ALLEN	CIVIL PR SERVER	FT	1.00	35,879
Z-Cut 2 Positions Not Budgeted			1.00	(73,638)
Z-Cut New Position			1.00	(32,090)
Z-Education Pay			1.00	100
Z-Longevity			1.00	14,025
Z-Overtime			1.00	900
Z-Raises			1.00	8,760
Total Salaries				384,560
Total Benefits				243,538
DepartmentTotal				628,099

Hamilton County Government
Budget Year 2018
8365090 - SPECIAL OPERATIONS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	511,240	517,810	0	517,810	6,570	1.2%
51002 SALARIES-OVERTIME (REGULAR)	110,000	110,000	0	110,000	0	0.0%
51015 SALARIES - LONGEVITY	17,250	16,800	0	16,800	(450)	-2.6%
52001 FICA	48,844	49,313	0	49,313	469	0.9%
52002 MEDICAL INSURANCE	219,472	196,753	0	196,753	(22,719)	-10.3%
52003 LIFE INSURANCE	755	755	0	755	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	91,481	94,550	0	94,550	3,069	3.3%
52008 SELF INSURANCE	3,322	3,322	0	3,322	0	0.0%
52013 TCRS-BRIDGE PLAN, LEGACY	16,142	16,565	0	16,565	423	2.6%
	1,018,506	1,005,868	0	1,005,868	(12,638)	-1.2%
<u>OPERATING EXPENDITURES</u>						
53004 REP & MAINT AUTOMOBILES & TRU	750	750	0	750	0	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,760	2,760	(2,760)	0	(2,760)	-100.0%
53050 MISCELLANEOUS PURCHASED SERV	200	200	0	200	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,207	4,207	0	4,207	0	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,300	1,300	0	1,300	0	0.0%
54023 UNIFORM ALLOWANCE	6,480	6,480	0	6,480	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	12,000	12,000	0	12,000	0	0.0%
54038 DUPLICATING AND PRINTING SUPP	2,175	2,175	0	2,175	0	0.0%
54049 INVESTIGATION EXPENSES	16,504	16,504	0	16,504	0	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,750	4,750	0	4,750	0	0.0%
	51,126	51,126	(2,760)	48,366	(2,760)	-5.3%

Hamilton County Government
Budget Year 2018
8365090 - SPECIAL OPERATIONS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES	0	0	0	0	0	0.0%
	1,069,632	1,056,994	(2,760)	1,054,234	(15,398)	-1.4%

*Hamilton County Government
Budget Year 2018
8365190 - DHS GRANT (IV-D)*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	108,897	110,817	0	110,817	1,920	1.7%
52001 FICA	8,331	8,477	0	8,477	146	1.7%
52002 MEDICAL INSURANCE	55,872	47,083	0	47,083	(8,789)	-15.7%
52003 LIFE INSURANCE	181	181	0	181	0	0.0%
52007 STATE PENSION-TCRS, LEGACY	15,605	16,257	0	16,257	652	4.1%
52008 SELF INSURANCE	797	797	0	797	0	0.0%
	189,683	183,612	0	183,612	(6,071)	-3.2%
<u>OPERATING EXPENDITURES</u>						
53018 CELLULAR & PAGER SERVICE	2,100	2,100	0	2,100	0	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	20,544	20,544	0	20,544	0	0.0%
54023 UNIFORM ALLOWANCE	2,100	2,100	0	2,100	0	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,300	1,300	0	1,300	0	0.0%
	26,044	26,044	0	26,044	0	0.0%
	215,727	209,656	0	209,656	(6,071)	-2.8%

8365190

DHS GRANT (IV-D)

<u>Name</u>	<u>Desc.</u>	<u>Type</u>	<u>Dist</u>	<u>Proposed Salary</u>
BOWMAN, GREGG W		FT	.66	23,620
RATCHFORD, LONNIE J		FT	.66	29,942
WILLIAMSON, BERNHARD W		FT	.66	25,051
WILSON, ANTHONY D		FT	.66	30,221
Z-Raises			1.00	1,980
				<hr/>
				Total Salaries 110,816
				Total Benefits 72,795
				<hr/>
				DepartmentTotal 183,612
				<hr/> <hr/>

Hamilton County Government
Budget Year 2018
8365300 - INFORMATION SYSTEMS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>SALARIES AND FRINGE BENEFITS</u>						
51001 SALARIES	165,145	406,510	(245,335)	161,175	(3,970)	-2.4%
51002 SALARIES-OVERTIME (REGULAR)	7,000	0	0	0	(7,000)	-100.0%
51015 SALARIES - LONGEVITY	3,450	4,125	0	4,125	675	19.5%
52001 FICA	13,433	31,414	(18,768)	12,646	(787)	-5.8%
52002 MEDICAL INSURANCE	45,473	101,142	(23,514)	77,628	32,155	70.7%
52003 LIFE INSURANCE	206	549	(274)	274	68	33.0%
52007 STATE PENSION-TCRS, LEGACY	25,063	53,588	(18,991)	34,597	9,534	38.0%
52008 SELF INSURANCE	906	2,416	(1,510)	906	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	0	2,267	(2,267)	0	0	0.0%
52010 STATE-TCRS-HYBRID 4% BENEFIT	0	1,814	(1,813)	0	0	0.0%
	260,676	603,825	(312,474)	291,351	30,675	11.7%
	260,676	603,825	(312,474)	291,351	30,675	11.7%

8365300 INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SHAWN ANDREW	INFO SY SPEC	FT	1.00	40,353
ARCE, JUAN C	HELP DESK TECH	FT	1.00	36,557
BERNARD, RONALD	INFO SY MANAGER	FT	1.00	71,750
BOWMAN, CHARLES G	HELP DESK TECH	FT	1.00	36,895
HAMMOND IV, JAMES W	WEBMASTER	FT	1.00	47,342
New Position	SR PROG/SOFTWAR	FT	1.00	45,342
OWENS, JEFFERY LYNN	INFO SY SPEC	FT	1.00	40,353
SMITH, KEITH M	SR PROG/SOFTWAR	FT	1.00	47,342
Z-Cut 4 Unbudgeted Positions			1.00	(182,493)
Z-Cut New Position			1.00	(45,342)
Z-Cut Promotions			1.00	(17,500)
Z-Longevity			1.00	4,125
Z-Promotion			1.00	35,000
Z-Raises			1.00	5,576
Total Salaries				165,300
Total Benefits				126,051
DepartmentTotal				<u>291,351</u>

*Hamilton County Government
 Budget Year 2018
 3070010 - HOTEL-MOTEL TAX*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53057 TRUSTEES COMMISSION 2%	156,000	162,240	0	162,240	6,240	4.0%
56003 APPROPRIATION	7,644,000	8,037,760	0	8,037,760	393,760	5.1%
	7,800,000	8,200,000	0	8,200,000	400,000	5.1%
	7,800,000	8,200,000	0	8,200,000	400,000	5.1%

This Page Intentionally Left Blank

*Hamilton County Government
 Budget Year 2018
 1263030 - DEBT PAYMENTS*

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
53054 TRUSTEES COMMISSION 1%	7,000	7,000	0	7,000	0	0.0%
55001 RETIREMENT ON BONDS BANK	24,395,000	24,575,000	0	24,575,000	180,000	0.7%
55003 RETIREMENT OF NOTES	90,733	29,075	0	29,075	(61,658)	-67.9%
55004 SERVICE CHARGE REDEMPTION BOI	10,000	10,000	0	10,000	0	0.0%
55005 BANS INTEREST & FEES	210,000	675,000	0	675,000	465,000	221.4%
55006 INTEREST ON BONDS BANK	10,099,011	9,025,074	0	9,025,074	(1,073,937)	-10.6%
55016 ADMINISTRATIVE EXPENSE	15,000	15,000	0	15,000	0	0.0%
	34,826,744	34,336,149	0	34,336,149	(490,595)	-1.4%
	34,826,744	34,336,149	0	34,336,149	(490,595)	-1.4%

This Page Intentionally Left Blank

Hamilton County Government
Budget Year 2018
8465100 - NARCOTICS ENFORCEMENT

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
<u>OPERATING EXPENDITURES</u>						
53004	REP & MAINT AUTOMOBILES & TRU	2,000	2,000	0	2,000	0 0.0%
53014	UTILITY SERVICES-TELEPHONE	55,500	55,500	0	55,500	0 0.0%
53039	INFORMANTS FEES	15,000	15,000	0	15,000	0 0.0%
53042	MEETINGS,SEMINARS,ETC.	35,000	35,000	0	35,000	0 0.0%
53045	LEGAL NOTICES & ADVERTISING	1,000	1,000	0	1,000	0 0.0%
53050	MISCELLANEOUS PURCHASED SERV	8,500	8,500	0	8,500	0 0.0%
53054	TRUSTEES COMMISSION 1%	2,700	2,700	0	2,700	0 0.0%
53057	TRUSTEES COMMISSION 2%	999	999	0	999	0 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,900	2,900	0	2,900	0 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,200	2,200	0	2,200	0 0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	25,000	25,000	0	25,000	0 0.0%
54047	MINOR COMPUTER EQUIPMENT	1,400	1,400	0	1,400	0 0.0%
54048	MINOR COMPUTER SOFTWARE	4,251	4,251	0	4,251	0 0.0%
54049	INVESTIGATION EXPENSES	25,000	25,000	0	25,000	0 0.0%
55023	OTHER ASSISTANCE PAYMENTS	10,000	10,000	0	10,000	0 0.0%
		191,450	191,450	0	191,450	0 0.0%
<u>CAPITAL EXPENDITURES</u>						
59003	BUILDINGS	10,000	10,000	0	10,000	0 0.0%
59018	M&E-COMMUNICATION EQUIPMENT	10,000	10,000	0	10,000	0 0.0%
59021	M&E-COMPUTER HARDWARE	10,000	10,000	0	10,000	0 0.0%
59024	M&E-COMPUTER SOFTWARE	10,000	10,000	0	10,000	0 0.0%
59048	M&E-LAW ENFORCEMENT EQUIPME	25,000	25,000	0	25,000	0 0.0%
59057	M&E-MOTOR VEHICLES	125,000	154,895	0	154,895	29,895 23.9%

Hamilton County Government

Budget Year 2018

8465100 - NARCOTICS ENFORCEMENT

Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change
190,000	219,895	0	219,895	29,895	15.7%
381,450	411,345	0	411,345	29,895	7.8%

Hamilton County Government
Budget Year 2018
8565500 - TN STATE SEXUAL OFFENDERS

	Adopted Budget FY 2017	Requested Budget FY 2018	Adjustments	Proposed Budget FY 2018	Increase (Decrease)	Percent Change	
<u>SALARIES AND FRINGE BENEFITS</u>							
51002	SALARIES-OVERTIME (REGULAR)	15,000	15,000	0	15,000	0	0.0%
52001	FICA	1,148	1,148	0	1,148	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	2,150	2,200	0	2,200	50	2.3%
		18,298	18,348	0	18,348	50	0.2%
<u>OPERATING EXPENDITURES</u>							
53009	REP & MAINT MAINTENANCE AGREI	2,000	2,000	0	2,000	0	0.0%
53018	CELLULAR & PAGER SERVICE	340	340	0	340	0	0.0%
53054	TRUSTEES COMMISSION 1%	200	200	0	200	0	0.0%
53064	ADMINISTRATIVE FEES	15,950	15,950	0	15,950	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100	0	0	0	(1,100)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQU	4,000	0	0	0	(4,000)	-100.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	0	0	0	(1,000)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	300	1,200	0	1,200	900	300.0%
54038	DUPLICATING AND PRINTING SUPP	2,000	2,000	0	2,000	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	11,000	11,000	0	11,000	0	0.0%
		37,890	32,690	0	32,690	(5,200)	-13.7%
<u>CAPITAL EXPENDITURES</u>							
59057	M&E-MOTOR VEHICLES	28,000	19,103	0	19,103	(8,897)	-31.7%
		28,000	19,103	0	19,103	(8,897)	-31.7%
		84,188	70,141	0	70,141	(14,047)	-16.6%

8565500 TN STATE SEXUAL OFFENDERS

Name	Desc.	Type	Dist	Proposed Salary
Z-Overtime			1.00	15,000
		Total Salaries		15,000
		Total Benefits		3,348
		DepartmentTotal		18,348