



HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2019

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

June 27, 2018

MEMBERS OF THE COUNTY COMMISSION

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

COUNTY MAYOR

Jim Coppinger

ADMINISTRATOR OF FINANCE

Albert C. Kiser

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Hamilton County, Tennessee
Budget
Fiscal Year Ending June 30, 2019

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

June 6, 2018

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

RE: The 2018-2019 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2019.

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

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Hamilton County Board of Commissioners RESOLUTION

No. 618-

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2018–2019 AND SETTING THE TAX LEVY FOR THE YEAR 2018 FOR HAMILTON COUNTY, TENNESSEE.

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

WHEREAS, in the absence of the exact official tax aggregate, which has not been completed, the estimated receipts from the 2018 property tax is based on a total assessed valuation of \$10,407,383,000 with an allowance for uncollectibles of \$416,295,000; 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 2018-2019 is hereby adopted.
2. That there is hereby levied on each \$100.00 of assessed valuation of taxable property in Hamilton County for 2018 a tax levy of the following rates:

| | |
|-----------------------------|---------------|
| County General Fund: | |
| General Purposes | 1.5050 |
| District Road Purposes | 0.0099 |
| General Purpose School Fund | <u>1.2503</u> |
| | <u>2.7652</u> |

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

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

5. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2018-2019 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, 2019.

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 27, 2018

Date



Hamilton County Board of Commissioners

RESOLUTION

No. 618-

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019.

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 \$74,726 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 \$56,135 be appropriated to the Hamilton County Hazardous Materials Team to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
12. That \$53,862 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 \$74,665 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 \$34,704 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 \$25,713 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 \$113,653 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 \$38,264 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 \$53,253 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 \$65,085 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 \$22,529 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 \$19,791 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 \$22,986 be appropriated to the Flattop Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.
23. That \$8,220,240 be appropriated to the Chattanooga Convention and Visitors Bureau to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

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

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

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

CERTIFICATION OF ACTION

Approved:

Rejected:

County Clerk

Approved:

Vetoed:

County Mayor

June 27, 2018

Date

*Hamilton County Government
Budget Year 2019
ALL BUDGETED FUNDS*

BUDGETS BY FUND

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| REVENUES | | | | |
| General Fund | 247,210,948 | 252,810,705 | 5,599,757 | 2.3% |
| Debt Service Fund | 42,336,149 | 51,994,024 | 9,657,875 | 22.8% |
| Hotel-Motel Fund | 8,200,000 | 8,388,000 | 188,000 | 2.3% |
| Sheriff Special Revenue Fund | 481,486 | 481,486 | - | 0.0% |
| Department of Education | 426,331,041 | 440,256,738 | 13,925,697 | 3.3% |
| TOTAL REVENUES | 724,559,624 | 753,930,953 | 29,371,329 | 4.1% |
| EXPENDITURES | | | | |
| General Fund | 246,710,948 | 252,810,705 | 6,099,757 | 2.5% |
| Debt Service Fund | 34,336,149 | 51,994,024 | 17,657,875 | 51.4% |
| Hotel-Motel Fund | 8,200,000 | 8,388,000 | 188,000 | 2.3% |
| Sheriff Special Revenue Fund | 481,486 | 481,486 | - | 0.0% |
| Department of Education | 426,770,340 | 440,256,738 | 13,486,398 | 3.2% |
| TOTAL EXPENDITURES | 716,498,923 | 753,930,953 | 37,432,030 | 5.2% |
| REVENUES OVER (UNDER) EXPENDITURES | 8,060,701 | - | (8,060,701) | |
| USE OF (GROWTH IN) FUND BALANCE | | | | |
| General Fund | (500,000) | - | 500,000 | |
| Debt Service Fund | (8,000,000) | - | 8,000,000 | |
| Department of Education | 439,299 | - | (439,299) | |
| TOTAL USE OF (GROWTH IN) FUND BALANCE | (8,060,701) | - | 8,060,701 | |
| NET BUDGET | - | - | - | |

*Hamilton County Government
Budget Year 2019
ALL BUDGETED FUNDS*

BUDGETS BY MAJOR CATEGORY

| | General Fund | Debt Service | Hotel Motel | Sheriff Special Revenue | Department of Education | TOTAL |
|---|-------------------------|-------------------------|------------------------|--|------------------------------------|--------------------|
| REVENUES | | | | | | |
| Taxes | 186,537,486 | - | 8,383,000 | - | 218,388,109 | 413,308,595 |
| Licenses and permits | 930,800 | - | - | - | 12,500 | 943,300 |
| Intergovernmental revenues | 27,072,315 | - | - | 61,600 | 208,198,375 | 235,332,290 |
| Charges for services | 18,141,287 | - | - | - | 7,120,829 | 25,262,116 |
| Fines, forfeitures and penalties | 2,029,250 | - | - | 99,941 | - | 2,129,191 |
| Investment earnings | 871,509 | 100,000 | 5,000 | 3,700 | 281,705 | 1,261,914 |
| Miscellaneous | 4,479,900 | 44,500 | - | 316,245 | 4,948,456 | 9,789,101 |
| Transfers in from other funds | 12,748,158 | 51,849,524 | - | - | 1,306,764 | 65,904,446 |
| TOTAL REVENUES | 252,810,705 | 51,994,024 | 8,388,000 | 481,486 | 440,256,738 | 753,930,953 |
| EXPENDITURES | | | | | | |
| Salaries | 81,299,912 | - | - | 15,000 | - | 81,314,912 |
| Employee benefits | 50,836,836 | - | - | 3,349 | - | 50,840,185 |
| Purchased services | 41,596,139 | 32,000 | 167,760 | 139,189 | - | 41,935,088 |
| Materials, supplies and repair parts | 12,289,045 | - | - | 74,950 | - | 12,363,995 |
| Welfare assistance and judicial costs | 1,328,950 | - | - | 10,000 | - | 1,338,950 |
| Appropriations | 7,826,553 | - | 8,220,240 | - | - | 16,046,793 |
| Insurance | 284,558 | - | - | - | - | 284,558 |
| Rent | 673,986 | - | - | - | - | 673,986 |
| Capital expenditures | 6,226,359 | - | - | 238,998 | - | 6,465,357 |
| Debt service principal and interest | - | 51,962,024 | - | - | - | 51,962,024 |
| Department of Education | - | - | - | - | 440,256,738 | 440,256,738 |
| Transfers to other funds | 50,448,367 | - | - | - | - | 50,448,367 |
| TOTAL EXPENDITURES | 252,810,705 | 51,994,024 | 8,388,000 | 481,486 | 440,256,738 | 753,930,953 |
| REVENUES OVER (UNDER) EXPENDITURES | - | - | - | - | - | - |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

BUDGET BY MAJOR CATEGORY

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| REVENUES | | | | |
| Taxes | 182,755,987 | 186,537,486 | 3,781,499 | 2.1% |
| Licenses and permits | 889,100 | 930,800 | 41,700 | 4.7% |
| Intergovernmental revenues | 27,571,089 | 27,072,315 | (498,774) | -1.8% |
| Charges for services | 16,699,100 | 18,141,287 | 1,442,187 | 8.6% |
| Fines, forfeitures and penalties | 2,073,950 | 2,029,250 | (44,700) | -2.2% |
| Investment earnings | 593,500 | 871,509 | 278,009 | 46.8% |
| Miscellaneous | 4,424,156 | 4,479,900 | 55,744 | 1.3% |
| Transfers in from other funds | 12,204,066 | 12,748,158 | 544,092 | 4.5% |
| TOTAL REVENUES | 247,210,948 | 252,810,705 | 5,599,757 | 2.3% |
| EXPENDITURES | | | | |
| Salaries | 76,856,360 | 81,299,912 | 4,443,552 | 5.8% |
| Employee benefits | 51,538,551 | 50,836,836 | (701,715) | -1.4% |
| Purchased services | 38,865,769 | 41,596,139 | 2,730,370 | 7.0% |
| Materials, supplies and repair parts | 11,516,274 | 12,289,045 | 772,771 | 6.7% |
| Welfare assistance and judicial costs | 836,526 | 1,328,950 | 492,424 | 58.9% |
| Appropriations | 7,633,552 | 7,826,553 | 193,001 | 2.5% |
| Insurance | 266,783 | 284,558 | 17,775 | 6.7% |
| Rent | 696,960 | 673,986 | (22,974) | -3.3% |
| Capital expenditures | 3,515,993 | 6,226,359 | 2,710,366 | 77.1% |
| Transfers to other funds | 54,984,180 | 50,448,367 | (4,535,813) | -8.2% |
| TOTAL EXPENDITURES | 246,710,948 | 252,810,705 | 6,099,757 | 2.5% |
| REVENUES OVER (UNDER) EXPENDITURES | 500,000 | - | (500,000) | |
| USE OF FUND BALANCE | (500,000) | - | 500,000 | |
| NET BUDGET | - | - | - | |

*Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND*

REVENUES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| Taxes | | | | |
| Property taxes | | | | |
| 40110 - Real Property Tax (net of refunds) | 138,781,900 | 141,557,500 | 2,775,600 | 2.0% |
| 40111 - OSAP Tax (net of refunds) | 4,967,700 | 5,067,100 | 99,400 | 2.0% |
| 40112 - In Lieu of Tax - TVA | 4,482,700 | 4,572,400 | 89,700 | 2.0% |
| 40113 - In Lieu of Tax - EPB | 6,114,250 | 6,236,500 | 122,250 | 2.0% |
| 40114 - PY Real & Personalty | 2,767,600 | 2,822,900 | 55,300 | 2.0% |
| 40115 - Penalty & Interest | 957,700 | 957,700 | - | 0.0% |
| 40116 - In Lieu of Tax (net of refunds) | 1,080,275 | 1,363,559 | 283,284 | 26.2% |
| 40124 - Personalty Tax (net of refunds) | 9,608,000 | 9,800,200 | 192,200 | 2.0% |
| 40129 - PILOT Economic Development Fee | 43,712 | 126,477 | 82,765 | 189.3% |
| 40140 - Interest & Penalty (net of refunds) | 635,900 | 635,900 | - | 0.0% |
| 40144 - Personalty Tax - I&P | 500 | 500 | - | 0.0% |
| 40160 - Economic Fee of PILOT, VW | 125,000 | 125,000 | - | 0.0% |
| Total property taxes | 169,565,237 | 173,265,736 | 3,700,499 | 2.2% |
| 41211 - Sales Tax | 3,346,000 | 3,371,000 | 25,000 | 0.7% |
| Other taxes | | | | |
| 41212 - Telecommunication Tax | 10,000 | 100,000 | 90,000 | 900.0% |
| 41610 - Fantasy Sports | 1,800 | 2,800 | 1,000 | 55.6% |
| 41911 - Litigation | 590,000 | 610,000 | 20,000 | 3.4% |
| 41912 - Marriage Tax | 13,000 | 13,000 | - | 0.0% |
| 41913 - Renovation Tax | 950 | 950 | - | 0.0% |
| 41915 - Wholesale Beer | 955,000 | 900,000 | (55,000) | -5.8% |
| 41916 - Gross Receipts | 7,250,000 | 7,250,000 | - | 0.0% |
| 41917 - Bank Excise | 1,024,000 | 1,024,000 | - | 0.0% |
| Total other taxes | 9,844,750 | 9,900,750 | 56,000 | 0.6% |
| Total taxes | 182,755,987 | 186,537,486 | 3,781,499 | 2.1% |
| 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 | 9,800 | 4,200 | 75.0% |
| 41520 - Water Quality Control Permits | 1,000 | 1,000 | - | 0.0% |
| 41530 - Water detention control | 12,500 | 25,000 | 12,500 | 100.0% |
| 41540 - Building Permits | 600,000 | 620,000 | 20,000 | 3.3% |
| 41545 - Plans Review Fee | 20,000 | 20,000 | - | 0.0% |
| 41550 - Electrical Permits | 55,000 | 55,000 | - | 0.0% |
| 41560 - Gas Permits | 12,000 | 13,000 | 1,000 | 8.3% |
| 41570 - Mechanical Permits | 30,000 | 33,000 | 3,000 | 10.0% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| 41580 - Plumbing Permits | 55,000 | 55,000 | - | 0.0% |
| 41590 - Beer Permits | 3,000 | 4,000 | 1,000 | 33.3% |
| Total licenses and permits | 889,100 | 930,800 | 41,700 | 4.7% |
| Intergovernmental revenues | | | | |
| State of Tennessee | | | | |
| 43216 - Gasoline & Motor Fuel Tax | 5,284,300 | 5,595,300 | 311,000 | 5.9% |
| 43217 - Beer Tax Allocation | 20,000 | 20,000 | - | 0.0% |
| 43218 - Income Tax Allocation | 1,239,115 | 891,300 | (347,815) | -28.1% |
| 43219 - Alcoholic Beverage Tax Allocation | 327,000 | 333,500 | 6,500 | 2.0% |
| 43220 - Rural Roads-Monthly | 242,800 | 242,800 | - | 0.0% |
| 43221 - Boarding State Prisoners | 1,959,000 | 2,070,000 | 111,000 | 5.7% |
| 43223 - St. Roads-Project Reim - State aid | 1,033,142 | 783,142 | (250,000) | -24.2% |
| 43224 - Mixed Drink Tax | 39,600 | 40,400 | 800 | 2.0% |
| 43225 - Interstate Roads | 55,657 | 55,657 | - | 0.0% |
| 43226 - State Waste Tire Program | - | 250,000 | 250,000 | n/a |
| 43227 - Pay Supplement | 130,800 | 127,664 | (3,136) | -2.4% |
| 43230 - State handgun background check | 10,000 | 25,000 | 15,000 | 150.0% |
| 43235 - TEMA Grant | 150,500 | 150,500 | - | 0.0% |
| 43236 - State Grants | 8,772,247 | 8,273,357 | (498,890) | -5.7% |
| 43237 - Foreign papers | 56,000 | 58,000 | 2,000 | 3.6% |
| 43238 - Other Revenue | 305,800 | 55,800 | (250,000) | -81.8% |
| 43248 - IV-D Child Support | 375,000 | 350,000 | (25,000) | -6.7% |
| 43254 - Litter Grant Project Reim | 127,100 | 127,100 | - | 0.0% |
| 43272 - Healthy Tennesseans | 121,700 | 121,700 | - | 0.0% |
| 43296 - TEMA Radiological Grant | 40,000 | 40,000 | - | 0.0% |
| Total State of Tennessee | 20,289,761 | 19,611,220 | (678,541) | -3.3% |
| Federal government | | | | |
| 43114 - Other grants - Federal | 1,848,664 | 2,012,170 | 163,506 | 8.8% |
| 43118 - Title XX Grant | 270,430 | 270,430 | - | 0.0% |
| 43122 - Boarding Federal Prisoners | 2,350,000 | 2,350,000 | - | 0.0% |
| 43125 - Federal social security finders fee | 62,000 | 62,000 | - | 0.0% |
| 43130 - Miscellaneous-Federal | 57,076 | 38,900 | (18,176) | -31.8% |
| 43168 - Other Federal thru State | 70,100 | 70,100 | - | 0.0% |
| Total Federal government | 4,658,270 | 4,803,600 | 145,330 | 3.1% |
| Municipalities | | | | |
| 43312 - Elections Municipalities | 20,000 | 50,000 | 30,000 | 150.0% |
| 43314 - Boarding Prisoners East Ridge | 8,000 | 8,000 | - | 0.0% |
| 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 2019
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| 43319 - Boarding Prisoners Collegedale | 12,000 | 15,000 | 3,000 | 25.0% |
| 43321 - Miscellaneous-City | 2,250,758 | 2,409,195 | 158,437 | 7.0% |
| 43324 - Misc. - Walden | 127,000 | - | (127,000) | -100.0% |
| 43331 - Misc. - Lakesite | 127,000 | 127,000 | - | 0.0% |
| 43335 - Miscellaneous Municipalities | 75,800 | 45,800 | (30,000) | -39.6% |
| Total municipalities | 2,623,058 | 2,657,495 | 34,437 | 1.3% |
| Total intergovernmental revenues | 27,571,089 | 27,072,315 | (498,774) | -1.8% |

Charges for services

Health Department

| | | | | |
|--------------------------------|-----------|------------------|----------|--------|
| 44121 - Medical Fees | 968,400 | 922,900 | (45,500) | -4.7% |
| 44122 - Death Certificates | 206,700 | 280,000 | 73,300 | 35.5% |
| 44123 - Birth Certificates | 37,000 | 37,000 | - | 0.0% |
| 44124 - Restaurant Inspections | 205,000 | 745,000 | 540,000 | 263.4% |
| 44125 - Cremation Permit Fees | 29,400 | 40,000 | 10,600 | 36.1% |
| 44127 - Dental Fees | 28,000 | 30,000 | 2,000 | 7.1% |
| 44138 - Parking Lot Fees | 80,000 | 80,000 | - | 0.0% |
| 44145 - Prenatal Fees | 1,500 | 1,500 | - | 0.0% |
| 44146 - Cancer Program | 18,000 | 18,000 | - | 0.0% |
| 44154 - Private Pay Other | 12,200 | 12,200 | - | 0.0% |
| 44159 - Tenn Care | 1,179,300 | 1,214,300 | 35,000 | 3.0% |
| Total Health Department | 2,765,500 | 3,380,900 | 615,400 | 22.3% |

Other

| | | | | |
|----------------------------------|-----------|------------------|-----------|---------|
| 44120 - Lease/rentals | 4,800 | 4,800 | - | 0.0% |
| 44121 - Medical Fees | 22,500 | 24,500 | 2,000 | 8.9% |
| 44126 - Septic Tank Permits | 110,000 | 120,000 | 10,000 | 9.1% |
| 44136 - Septic Tank plat reviews | 33,000 | 33,000 | - | 0.0% |
| 44153 - Insurance - net | 9,000,000 | 8,900,000 | (100,000) | -1.1% |
| 44214 - Landfill | 100,000 | - | (100,000) | -100.0% |
| 44219 - Appeals Board Fees | 3,100 | 3,100 | - | 0.0% |
| 44224 - Interest & penalty | 9,000 | 9,000 | - | 0.0% |
| 44225 - Stormwater Fees | 798,036 | 787,828 | (10,208) | -1.3% |
| 44227 - Parking lot fees | - | 560,000 | 560,000 | n/a |
| 44236 - Program Registration | 34,500 | 39,500 | 5,000 | 14.5% |
| 44241 - Direct cost recovery | 40,000 | 40,000 | - | 0.0% |
| 44244 - Sale of Maps | 36,000 | 36,000 | - | 0.0% |
| 44251 - Computer Service | 121,400 | 121,400 | - | 0.0% |
| 44253 - Supervision Fees | 375,400 | 276,400 | (99,000) | -26.4% |
| 44256 - Partnership Data Sales | 150,000 | 150,000 | - | 0.0% |
| 44257 - Consulting fees | 800 | 800 | - | 0.0% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| 48953 - Fees and Commissions | 308,000 | 308,000 | - | 0.0% |
| 48972 - Engineering Services | 2,774,764 | 3,333,759 | 558,995 | 20.1% |
| 48973 - Accounting Services | 12,300 | 12,300 | - | 0.0% |
| Total other | 13,933,600 | 14,760,387 | 826,787 | 5.9% |
| Total charges for services | 16,699,100 | 18,141,287 | 1,442,187 | 8.6% |
| Fines, forfeitures and penalties | | | | |
| 45111 - Fines and costs | 1,009,800 | 1,015,100 | 5,300 | 0.5% |
| 45112 - Refunds of Court Costs | 332,200 | 332,200 | - | 0.0% |
| 45113 - Chancery Court | 10,000 | 10,000 | - | 0.0% |
| 45114 - DUI Fines | 67,600 | 67,600 | - | 0.0% |
| 45115 - Courtroom Security Fee | 32,050 | 32,050 | - | 0.0% |
| 45117 - General Sessions - Civil | 325,000 | 325,000 | - | 0.0% |
| 45118 - Circuit Court | 52,000 | 52,000 | - | 0.0% |
| 45119 - General Sessions - Criminal | 130,000 | 80,000 | (50,000) | -38.5% |
| 45120 - Criminal Court | 90,000 | 90,000 | - | 0.0% |
| 45124 - Drug Court funds | 25,000 | 25,000 | - | 0.0% |
| 45141 - County Interpreter Fees | 300 | 300 | - | 0.0% |
| Total fines, forfeitures and penalties | 2,073,950 | 2,029,250 | (44,700) | -2.2% |
| Investment earnings | | | | |
| 46112 - Interest | 534,000 | 755,509 | 221,509 | 41.5% |
| 46116 - Interest - Now Accounts | 59,500 | 116,000 | 56,500 | 95.0% |
| Total investment earnings | 593,500 | 871,509 | 278,009 | 46.8% |
| Miscellaneous | | | | |
| 44853 - Fees/Commissions | 18,000 | 18,000 | - | 0.0% |
| 48912 - Commission on Telephone/Vending Mach | 400,500 | 401,000 | 500 | 0.1% |
| 48913 - Rent on Golf Course | 75,000 | 75,000 | - | 0.0% |
| 48918 - Sale of Scrap | 290,000 | 268,000 | (22,000) | -7.6% |
| 48919 - Sale of Surplus Property | 25,000 | 25,000 | - | 0.0% |
| 48920 - Sale of land | 500,000 | 500,000 | - | 0.0% |
| 48921 - Sale of Capital Assets | 60,000 | 72,000 | 12,000 | 20.0% |
| 48922 - Other Grants | 126,956 | 161,100 | 34,144 | 26.9% |
| 48923 - Miscellaneous - Services | 57,000 | 28,000 | (29,000) | -50.9% |
| 48925 - Rent on Buildings | 316,000 | 329,400 | 13,400 | 4.2% |
| 48926 - Rent | 140,000 | 146,000 | 6,000 | 4.3% |
| 48927 - Concession Stand | 38,300 | 35,500 | (2,800) | -7.3% |
| 48933 - Cable TV Franchise | 1,586,000 | 1,599,600 | 13,600 | 0.9% |
| 48940 - Septic Tank recertification | 3,800 | 3,800 | - | 0.0% |
| 48954 - United Way | 18,000 | 18,000 | - | 0.0% |

*Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND*

REVENUES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|--|--------------------------------|---------------------------|
| 48957 - Miscellaneous | 66,600 | 71,500 | 4,900 | 7.4% |
| 48959 - Camping Fees | 610,000 | 650,000 | 40,000 | 6.6% |
| 48962 - Procurement Card Rebate | 90,000 | 75,000 | (15,000) | -16.7% |
| 48983 - Dues & Membership | 3,000 | 3,000 | - | 0.0% |
| Total miscellaneous | 4,424,156 | 4,479,900 | 55,744 | 1.3% |
| Transfers in from other funds | | | | |
| Excess fees | | | | |
| 48211 - Excess Fees | 11,835,100 | 11,714,100 | (121,000) | -1.0% |
| 48212 - Excess Fees-Register DP Fees | 111,400 | 125,000 | 13,600 | 12.2% |
| Total excess fees | 11,946,500 | 11,839,100 | (107,400) | -0.9% |
| 49114 - Interfund transfers | - | 150,000 | 150,000 | n/a |
| 49115 - Component unit transfer | 257,566 | 759,058 | 501,492 | 194.7% |
| Total transfers in from other funds | 12,204,066 | 12,748,158 | 544,092 | 4.5% |
| TOTAL REVENUES | 247,210,948 | 252,810,705 | 5,599,757 | 2.3% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND EMPLOYEE BENEFITS</u> | | | | |
| SALARIES | | | | |
| 51001 - SALARIES | 81,923,297 | 86,108,486 | 4,185,189 | 5.1% |
| 51002 - SALARIES-OVERTIME (REGULAR) | 4,281,557 | 4,886,953 | 605,396 | 14.1% |
| 51015 - SALARIES - LONGEVITY | 1,159,200 | 1,141,200 | (18,000) | -1.6% |
| 51036 - ELECTION OFFICIALS CLERKS ETC | 225,000 | 300,000 | 75,000 | 33.3% |
| 51037 - JURY FEES | 95,000 | 95,000 | - | 0.0% |
| 51041 - LABOR TRANSFERED TO OTH DEPTS | (41,249) | (11,224) | 30,025 | -72.8% |
| 51999 - CONTRA-SALARIES | (10,786,445) | (11,220,503) | (434,058) | 4.0% |
| TOTAL SALARIES | 76,856,360 | 81,299,912 | 4,443,552 | 5.8% |
| EMPLOYEE BENEFITS | | | | |
| 52001 - FICA | 6,636,554 | 7,000,276 | 363,722 | 5.5% |
| 52002 - MEDICAL INSURANCE | 30,740,973 | 29,359,106 | (1,381,867) | -4.5% |
| 52003 - LIFE INSURANCE | 122,434 | 123,482 | 1,048 | 0.9% |
| 52005 - OTHER EMPLOYEE BENEFITS | 1,600,000 | 1,614,840 | 14,840 | 0.9% |
| 52007 - STATE PENSION-TCRS, LEGACY | 10,504,831 | 10,315,919 | (188,912) | -1.8% |
| 52008 - SELF INSURANCE | 592,151 | 602,699 | 10,548 | 1.8% |
| 52009 - STATE TCRS HYBRID 401K 5% CONT | 616,124 | 862,074 | 245,950 | 39.9% |
| 52010 - STATE-TCRS-HYBRID 4% BENEFIT | 483,558 | 722,619 | 239,061 | 49.4% |
| 52013 - TCRS-BRIDGE PLAN, LEGACY | 234,042 | 219,158 | (14,884) | -6.4% |
| 52014 - TCRS-BRIDGE PLAN, HYBRID | 7,884 | 16,663 | 8,779 | 111.4% |
| TOTAL EMPLOYEE BENEFITS | 51,538,551 | 50,836,836 | (701,715) | -1.4% |
| TOTAL SALARIES AND EMPLOYEE BENEFITS | 128,394,911 | 132,136,748 | 3,741,837 | 2.9% |
| <u>OPERATING EXPENDITURES</u> | | | | |
| PURCHASED SERVICES | | | | |
| 53002 - REPAIR & MAINT COMMUNICATIONS | 9,245 | 6,950 | (2,295) | -24.8% |
| 53003 - REP & MAINT BUILDINGS & GROUND | 71,342 | 65,400 | (5,942) | -8.3% |
| 53004 - REP & MAINT AUTOMOBILES & TRUC | 1,008,162 | 1,013,325 | 5,163 | 0.5% |
| 53005 - REP & MAINT MACHINERY & EQUIPT | 228,816 | 227,300 | (1,516) | -0.7% |
| 53006 - REP & MAINT PLUMBING HTG&COOL | 6,100 | 6,100 | - | 0.0% |
| 53007 - REP & MAINT FURNITURE & OFF EQ | 9,290 | 10,390 | 1,100 | 11.8% |
| 53008 - REP & MAINT CLINICAL EQUIP | 13,540 | 14,975 | 1,435 | 10.6% |
| 53009 - REP & MAINT MAINTENANCE AGREEM | 1,375,786 | 1,442,784 | 66,998 | 4.9% |
| 53010 - REP & MAINT BUILDINGS | 11,800 | 11,700 | (100) | -0.8% |
| 53011 - REP & MAINT GROUNDS | 20,790 | 20,990 | 200 | 1.0% |
| 53012 - REP & MAINT MISCELLANEOUS | 287,325 | 398,325 | 111,000 | 38.6% |
| 53013 - UTILITY SERVICES | 166,725 | 133,400 | (33,325) | -20.0% |
| 53014 - UTILITY SERVICES-TELEPHONE | 650,000 | 527,050 | (122,950) | -18.9% |
| 53015 - UTILITY SERVICES-ELECTRICITY | 2,152,171 | 2,224,823 | 72,652 | 3.4% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| 53016 - UTILITY SERVICES-WATER | 608,593 | 649,830 | 41,237 | 6.8% |
| 53017 - UTILITY SERVICES-GAS | 305,238 | 282,290 | (22,948) | -7.5% |
| 53018 - CELLULAR & PAGER SERVICE | 459,917 | 442,515 | (17,402) | -3.8% |
| 53019 - MEDICAL DENTAL & HOSPITAL SERV | 80,500 | 129,800 | 49,300 | 61.2% |
| 53020 - MEDICAL SERVICES | 623,800 | 627,988 | 4,188 | 0.7% |
| 53021 - MEDICAL CONSULTATION | 10,000 | 62,000 | 52,000 | 520.0% |
| 53022 - OTHER CONSULTATION | 2,000 | 2,000 | - | 0.0% |
| 53023 - CONTRACTED COST-BOARD PRISONER | 16,426,520 | 17,603,520 | 1,177,000 | 7.2% |
| 53025 - HOSPITAL SERVICES | 423,000 | 423,000 | - | 0.0% |
| 53026 - LABORATORY SERVICES | 275,653 | 276,068 | 415 | 0.2% |
| 53028 - DENTAL SERVICES | 32,000 | 32,000 | - | 0.0% |
| 53029 - DENTAL SERVICES REFERRALS SPEC | 900 | 900 | - | 0.0% |
| 53030 - OUTSIDE TRAINING SERVICES | 6,400 | 24,300 | 17,900 | 279.7% |
| 53031 - AUDIO SERVICES | 3,566 | 3,566 | - | 0.0% |
| 53032 - OTHER PROFESSIONAL SERVICES | 5,400 | 15,167 | 9,767 | 180.9% |
| 53034 - DRUG TREATMENT | 1,000 | 4,000 | 3,000 | 300.0% |
| 53035 - PSYCHIATRIC TESTING | 2,250 | 2,250 | - | 0.0% |
| 53036 - CARE OF PRISONERS | 828,000 | 828,000 | - | 0.0% |
| 53037 - SPECIAL LEGAL SERVICES | 18,000 | 18,000 | - | 0.0% |
| 53038 - LITIGATION EXPENSES | 57,200 | 75,000 | 17,800 | 31.1% |
| 53040 - TRAVEL-RETURNING PRISONERS | 101,500 | 101,500 | - | 0.0% |
| 53041 - TRAVEL LOCAL | 211,850 | 212,080 | 230 | 0.1% |
| 53042 - MEETINGS,SEMINARS,ETC. | 744,176 | 833,305 | 89,129 | 12.0% |
| 53043 - FEES FOR REG INSP TRANS HANDL | 2,582 | 2,332 | (250) | -9.7% |
| 53044 - POSTAGE FREIGHT & OTHER TRANS | 492,275 | 534,580 | 42,305 | 8.6% |
| 53045 - LEGAL NOTICES & ADVERTISING | 191,520 | 157,299 | (34,221) | -17.9% |
| 53046 - PUBLISHING DUPLICATING & BINDI | 45,812 | 37,612 | (8,200) | -17.9% |
| 53047 - MEMBERSHIPS | 178,817 | 187,749 | 8,932 | 5.0% |
| 53049 - PARKING | 65,477 | 64,426 | (1,051) | -1.6% |
| 53050 - MISCELLANEOUS PURCHASED SERVIC | 1,346,311 | 1,474,718 | 128,407 | 9.5% |
| 53051 - CONTRACT LEGAL SERVICES | 108,150 | 127,665 | 19,515 | 18.0% |
| 53052 - ACCOUNTING & AUDITING SERVICES | 277,250 | 284,250 | 7,000 | 2.5% |
| 53053 - ENGINEERING SERVICES | 48,000 | 61,000 | 13,000 | 27.1% |
| 53054 - TRUSTEES COMMISSION 1% | 48,543 | 48,743 | 200 | 0.4% |
| 53055 - LAUNDRY SERVICE | 69,950 | 105,250 | 35,300 | 50.5% |
| 53056 - DISINFECTING & PEST CONTROL | 27,675 | 27,675 | - | 0.0% |
| 53057 - TRUSTEES COMMISSION 2% | 3,621,200 | 4,214,900 | 593,700 | 16.4% |
| 53058 - DUPLICATING SERVICES | 21,950 | 14,300 | (7,650) | -34.9% |
| 53059 - SECURITY SERVICES | 936,716 | 989,832 | 53,116 | 5.7% |
| 53060 - MICROFILMING OR RECORD REDUCT | 21,480 | 21,480 | - | 0.0% |
| 53061 - DISPOSAL SERVICES | 148,210 | 148,861 | 651 | 0.4% |
| 53062 - COMPUTER PROGRAM DEVELOPMENT | 250 | 250 | - | 0.0% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| 53063 - EVALUATION | 300 | 300 | - | 0.0% |
| 53064 - ADMINISTRATIVE FEES | 44,585 | 44,685 | 100 | 0.2% |
| 53065 - BANK ANALYSIS FEE | 264,200 | 283,900 | 19,700 | 7.5% |
| 53066 - TUITION FEES SCHOOL SUPPLIES | 16,645 | 26,900 | 10,255 | 61.6% |
| 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 | 2,019,805 | 58,721 | 3.0% |
| 53071 - INTERNET SERVICE | 90,778 | 65,840 | (24,938) | -27.5% |
| 53072 - SUB CONTRACTED SERVICES | 504,488 | 603,250 | 98,762 | 19.6% |
| 53073 - WAN, VLANS FEES | 14,000 | - | (14,000) | -100.0% |
| 53087 - JANITORIAL SERVICES | 717,020 | 724,580 | 7,560 | 1.1% |
| 53088 - MOVING/SURPLUS SERVICE | - | 16,500 | 16,500 | n/a |
| 53089 - NETWORK SUPPORT SERVICES | - | 200,000 | 200,000 | n/a |
| 53090 - SERVICE AGREEMENTS-OFFICE MACH | 185,024 | 170,944 | (14,080) | -7.6% |
| 53091 - INTERPRETERS FEES | 5,000 | 7,000 | 2,000 | 40.0% |
| 53092 - CREMATION SERVICES | 15,000 | 20,000 | 5,000 | 33.3% |
| 53098 - DEED RECORDING | 7,000 | 7,000 | - | 0.0% |
| 53435 - PERMITS | 1,000 | 1,000 | - | 0.0% |
| TOTAL PURCHASED SERVICES | 38,865,769 | 41,596,139 | 2,730,370 | 7.0% |

MATERIALS, SUPPLIES AND REPAIR PARTS

| | | | | |
|--|-----------|------------------|----------|--------|
| 54001 - OFFICE SUPPLIES & FORMSTS | 844,853 | 913,395 | 68,542 | 8.1% |
| 54002 - SMALL TOOLS & MINOR FURN&EQUIP | 197,538 | 268,023 | 70,485 | 35.7% |
| 54003 - HVAC SUPPLIES/FUEL FOR HEATING | 10,000 | 82,200 | 72,200 | 722.0% |
| 54004 - FOOD & KITCHEN SUPPLIES | 1,049,400 | 1,059,025 | 9,625 | 0.9% |
| 54005 - CLOTHING INSIGNIA & LINENS | 112,276 | 125,602 | 13,326 | 11.9% |
| 54006 - COMMISSARY SUPPLIES | 10,000 | 10,000 | - | 0.0% |
| 54007 - DRUGS & PERSONAL CARE PRODUCTS | 607,724 | 612,119 | 4,395 | 0.7% |
| 54008 - AGRICULTURAL SUPPLIES | 58,200 | 43,200 | (15,000) | -25.8% |
| 54009 - TELECOMMUNICATION SUPPLIES | 49,270 | 60,075 | 10,805 | 21.9% |
| 54010 - X RAY SUPPLIES | 4,600 | 5,100 | 500 | 10.9% |
| 54011 - MACHINE SHOP GARAGE & WELDING | 21,400 | 20,500 | (900) | -4.2% |
| 54012 - LAB SUPPLIES CHEMICALS & OXYGN | 51,500 | 51,500 | - | 0.0% |
| 54013 - NEWSPAPERS & PERIODICALS | 20,981 | 19,295 | (1,686) | -8.0% |
| 54014 - BOOKS,PAMPHLETS, MOVIES,ETC | 114,653 | 112,569 | (2,084) | -1.8% |
| 54015 - CONSUMABLE MAINTENANCE SUPPLIE | 343,915 | 359,860 | 15,945 | 4.6% |
| 54016 - EXPLOSIVES MMU & LAW ENFOR SUP | 301,466 | 326,521 | 25,055 | 8.3% |
| 54017 - ROAD SIGNS & MARKERS | 48,450 | 57,550 | 9,100 | 18.8% |
| 54018 - MOTOR FUEL LUBRICANTS ANTIFREZ | 2,097,150 | 2,047,895 | (49,255) | -2.3% |
| 54019 - RECREATIONAL SUPPLIES | 22,000 | 22,000 | - | 0.0% |
| 54020 - REPAIR PARTS | 350,100 | 462,200 | 112,100 | 32.0% |
| 54021 - TIRES TUBES & CHAINS | 170,450 | 214,050 | 43,600 | 25.6% |

Hamilton County Government
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EXPENDITURES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| 54022 - RECORDING & CAMERA SUP & PROC | 30,885 | 23,785 | (7,100) | -23.0% |
| 54023 - UNIFORM ALLOWANCE | 322,724 | 332,598 | 9,874 | 3.1% |
| 54024 - ROAD CONSTRUCTION & MAINT MAT | 47,000 | 55,000 | 8,000 | 17.0% |
| 54025 - LUMBER & OTHER BLDG MATERIALS | 89,700 | 155,700 | 66,000 | 73.6% |
| 54026 - PAINT & GLASS & RELATED SUPP | 47,700 | 127,700 | 80,000 | 167.7% |
| 54027 - SMALL HARDWARE WIRE & NAILS | 23,900 | 99,650 | 75,750 | 316.9% |
| 54028 - ELECTRICAL SUPPLIES & MATERIAL | 95,950 | 175,950 | 80,000 | 83.4% |
| 54029 - PLUMBING SUPPLIES & MATERIALS | 105,768 | 120,000 | 14,232 | 13.5% |
| 54030 - MISCELLANEOUS SUPPLIES & PARTS | 326,907 | 333,737 | 6,830 | 2.1% |
| 54031 - JANITORIAL SUPPLIES | 58,400 | 52,650 | (5,750) | -9.8% |
| 54032 - RADIO PARTS AND SUPPLIES | 3,600 | 3,600 | - | 0.0% |
| 54033 - CRUSHED STONE | 142,050 | 187,500 | 45,450 | 32.0% |
| 54034 - ASPHALT & ASPHALT FILLER | 1,911,300 | 1,911,300 | - | 0.0% |
| 54035 - CULVERT MATERIALS | 40,000 | 45,000 | 5,000 | 12.5% |
| 54036 - OTHER CONST & MAINT MATERIALS | 30,000 | 35,000 | 5,000 | 16.7% |
| 54037 - REIMBURSABLE EXPENSES | 276,245 | 276,245 | - | 0.0% |
| 54038 - DUPLICATING AND PRINTING SUPP | 78,000 | 76,200 | (1,800) | -2.3% |
| 54039 - EDUCATIONAL SUPPLIES | 69,000 | 63,270 | (5,730) | -8.3% |
| 54041 - DENTAL SUPPLIES | 80,228 | 78,353 | (1,875) | -2.3% |
| 54043 - MEDICAL SUPPLIES | 637,508 | 698,359 | 60,851 | 9.5% |
| 54044 - MAPS | 2,750 | 5,750 | 3,000 | 109.1% |
| 54046 - SOFTWARE LICENSE FEES | 248,536 | 152,750 | (95,786) | -38.5% |
| 54047 - MINOR COMPUTER EQUIPMENT | 159,240 | 173,710 | 14,470 | 9.1% |
| 54048 - MINOR COMPUTER SOFTWARE | 44,152 | 40,350 | (3,802) | -8.6% |
| 54049 - INVESTIGATION EXPENSES | 51,405 | 36,809 | (14,596) | -28.4% |
| 54050 - CORRECTION MONITORING EQUIPMEN | 10,500 | 4,500 | (6,000) | -57.1% |
| 54052 - ROAD STRIPPING MATERIALS | 81,400 | 81,400 | - | 0.0% |
| 54054 - FENCING & RELATED MATERIALS | 15,000 | 15,000 | - | 0.0% |
| 54055 - TRAFFIC SIGNAL REPAIR PARTS | 500 | 500 | - | 0.0% |
| 54099 - SAFETY EQUIPMENT & SUPPLIES | - | 54,000 | 54,000 | n/a |
| TOTAL MATERIALS, SUPPLIES & REPAIR PARTS | 11,516,274 | 12,289,045 | 772,771 | 6.7% |

WELFARE ASSISTANCE AND JUDICIAL COSTS

| | | | | |
|-------------------------------------|---------|----------------|---------|-------|
| 55012 - MISCELLANEOUS REFUNDS | 500 | 500 | - | 0.0% |
| 55016 - ADMINISTRATIVE EXPENSE | 1,750 | 1,750 | - | 0.0% |
| 55017 - ASSISTANCE-FOOD&FOOD STAMPS | 2,000 | 2,000 | - | 0.0% |
| 55018 - ASSISTANCE-UTILITIES | 63,000 | 63,000 | - | 0.0% |
| 55019 - ASSISTANCE-RENT | 108,876 | 107,200 | (1,676) | -1.5% |
| 55021 - ASSISTANCE-DRUGS & PERSONAL | 500 | 500 | - | 0.0% |
| 55023 - OTHER ASSISTANCE PAYMENTS | 56,800 | 52,800 | (4,000) | -7.0% |
| 55024 - ASSISTANCE-VISION | 19,000 | 19,000 | - | 0.0% |
| 55032 - DEPT OF SAFETY -FINES | 1,000 | 1,600 | 600 | 60.0% |

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EXPENDITURES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| 55049 - TAX RELIEF REFUND | - | 500,000 | 500,000 | n/a |
| 55050 - WITNESS EXPENSE | 10,100 | 10,100 | - | 0.0% |
| 55052 - BOARDING JURY | 5,000 | 5,000 | - | 0.0% |
| 55071 - MUNICIPAL OFFICERS COST | 15,000 | 15,000 | - | 0.0% |
| 55076 - CLERK'S COST-MISDEMEANOR | 500,000 | 500,000 | - | 0.0% |
| 55077 - SHERIFF'S COSTS-MISDEMEANOR | 50,000 | 50,000 | - | 0.0% |
| 55079 - DEPT OF CONSERVATION & PARKS | 2,500 | - | (2,500) | -100.0% |
| 55090 - DAMAGE TO EMP. PERSONAL PROP | 500 | 500 | - | 0.0% |
| TOTAL WELFARE ASST AND JUDICIAL COSTS | 836,526 | 1,328,950 | 492,424 | 58.9% |
| APPROPRIATIONS | | | | |
| 56001 - GRANTS CONTRACT PAYMENTS | 270,430 | 270,430 | - | 0.0% |
| 56002 - MATCHING FUNDS FOR GRANTS | 787,607 | 762,607 | (25,000) | -3.2% |
| 56003 - APPROPRIATION | 6,575,515 | 6,793,516 | 218,001 | 3.3% |
| TOTAL APPROPRIATIONS | 7,633,552 | 7,826,553 | 193,001 | 2.5% |
| INSURANCE | | | | |
| 57001 - BUILDING & BUILDERS RISK INS | 177,470 | 193,100 | 15,630 | 8.8% |
| 57003 - LIABILITY AND PROPERTY DAMAGE | 12,800 | 13,300 | 500 | 3.9% |
| 57007 - PERFORMANCE & SURETY BONDS | 20,405 | 20,405 | - | 0.0% |
| 57008 - MALPRACTICE | 46,108 | 47,753 | 1,645 | 3.6% |
| 57010 - INSURANCE AND BONDING | 10,000 | 10,000 | - | 0.0% |
| TOTAL INSURANCE | 266,783 | 284,558 | 17,775 | 6.7% |
| RENT | | | | |
| 58001 - RENT ON BUILDINGS | 104,210 | 67,601 | (36,609) | -35.1% |
| 58002 - RENT ON OFF MACHINES FURN & EQ | 360,860 | 361,085 | 225 | 0.1% |
| 58003 - RENT ON EQUIP & MACHINERY | 19,050 | 25,050 | 6,000 | 31.5% |
| 58004 - RENT OR LEASE ON AUTO | 1,000 | 750 | (250) | -25.0% |
| 58006 - RENT SOFTWARE | 211,640 | 218,300 | 6,660 | 3.1% |
| 58007 - OTHER RENTS | 200 | 1,200 | 1,000 | 500.0% |
| TOTAL RENT | 696,960 | 673,986 | (22,974) | -3.3% |
| CAPITAL EXPENDITURES | | | | |
| 59002 - LAND IMPROVEMENTS | 242,500 | 15,000 | (227,500) | -93.8% |
| 59003 - BUILDINGS | - | 50,000 | 50,000 | n/a |
| 59004 - BUILDING IMPROVEMENTS | 262,000 | 248,000 | (14,000) | -5.3% |
| 59015 - M&E-CLINICAL/DENTAL EQUIPMENT | 14,000 | 4,800 | (9,200) | -65.7% |
| 59018 - M&E-COMMUNICATION EQUIPMENT | 27,000 | 27,000 | - | 0.0% |
| 59021 - M&E-COMPUTER HARDWARE | 640,376 | 746,860 | 106,484 | 16.6% |
| 59024 - M&E-COMPUTER SOFTWARE | 268,344 | 104,756 | (163,588) | -61.0% |
| 59027 - M&E-EDUCATIONAL EQUIPMENT | 11,800 | 21,800 | 10,000 | 84.7% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---------------------------------------|--|--------------------------------|---------------------------|
| 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 | 28,571 | 128,100 | 99,529 | 348.4% |
| 59039 - M&E-GROUNDS EQUIPMENT | - | 94,000 | 94,000 | n/a |
| 59042 - M&E-HEAVY DUTY EQUIPMENT | 56,000 | 1,049,500 | 993,500 | 1774.1% |
| 59045 - M&E-KITCHEN EQUIPMENT | 22,902 | - | (22,902) | -100.0% |
| 59048 - M&E-LAW ENFORCEMENT EQUIPMENT | 351,000 | 281,428 | (69,572) | -19.8% |
| 59051 - M&E-LIGHT DUTY EQUIPMENT | 30,000 | 60,000 | 30,000 | 100.0% |
| 59057 - M&E-MOTOR VEHICLES | 1,213,000 | 1,737,300 | 524,300 | 43.2% |
| 59066 - M&E-RECREATIONAL EQUIPMENT | 2,500 | 274,500 | 272,000 | 10880.0% |
| 59069 - M&E-TOPOGRAPHICAL MAP | 60,000 | 199,315 | 139,315 | 232.2% |
| 59257 - LEASE VEHICLE UPGRADES | - | 75,000 | 75,000 | n/a |
| 59503 - CIP-BUILDINGS | - | 160,000 | 160,000 | n/a |
| 59504 - CIP-BUILDING IMPROVEMENTS | - | 75,000 | 75,000 | n/a |
| 59505 - CIP-INFRASTRUCTURE | 25,000 | 255,000 | 230,000 | 920.0% |
| L1802 - MOTOR VEHICLE LEASE | - | 119,000 | 119,000 | n/a |
| L1901 - MOTOR VEHICLE LEASE | - | 239,000 | 239,000 | n/a |
| TOTAL CAPITAL EXPENDITURES | 3,515,993 | 6,226,359 | 2,710,366 | 77.1% |
| TRANSFERS TO OTHER FUNDS | | | | |
| 56004 - INTER FUND TRANSFER | 54,984,180 | 50,448,367 | (4,535,813) | -8.2% |
| TOTAL TRANSFERS | 54,984,180 | 50,448,367 | (4,535,813) | -8.2% |
| TOTAL BUDGETED EXPENDITURES | 246,710,948 | 252,810,705 | 6,099,757 | 2.5% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

BUDGET BY DIVISION

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| REVENUES | | | | |
| Constitutional Officers | 192,375,487 | 195,900,250 | 3,524,763 | 1.8% |
| Unassigned Division | 3,258,569 | 4,030,789 | 772,220 | 23.7% |
| Finance | 8,378,979 | 8,977,709 | 598,730 | 7.1% |
| Public Works | 10,866,718 | 10,879,028 | 12,310 | 0.1% |
| General Services | 16,168,106 | 13,081,400 | (3,086,706) | -19.1% |
| Health Services | 12,571,918 | 12,747,958 | 176,040 | 1.4% |
| Human Resources | 43,000 | 43,000 | - | 0.0% |
| Juvenile Court Clerk | 492,950 | 494,350 | 1,400 | 0.3% |
| Sheriff | 3,055,221 | 6,656,221 | 3,601,000 | 117.9% |
| TOTAL REVENUES | 247,210,948 | 252,810,705 | 5,599,757 | 2.3% |
| EXPENDITURES | | | | |
| Constitutional Officers | 27,551,880 | 29,097,480 | 1,545,600 | 5.6% |
| Supported Agencies | 4,450,909 | 4,499,647 | 48,738 | 1.1% |
| Unassigned Division | | | | |
| Departments | 16,500,662 | 16,476,191 | (24,471) | -0.1% |
| Capital Outlay | 3,515,993 | 6,226,359 | 2,710,366 | 77.1% |
| Transfers to Other Funds | 54,984,180 | 50,448,367 | (4,535,813) | -8.2% |
| Total Unassigned Division | 75,000,835 | 73,150,917 | (1,849,918) | -2.5% |
| Finance | 9,258,930 | 9,549,777 | 290,847 | 3.1% |
| Public Works | 24,714,000 | 26,080,622 | 1,366,622 | 5.5% |
| General Services | 42,861,981 | 26,622,685 | (16,239,296) | -37.9% |
| Health Services | 23,008,542 | 23,534,374 | 525,832 | 2.3% |
| Human Resources | 1,923,791 | 2,004,575 | 80,784 | 4.2% |
| Juvenile Court Clerk | 2,658,123 | 2,761,983 | 103,860 | 3.9% |
| Sheriff | 35,281,957 | 55,508,645 | 20,226,688 | 57.3% |
| TOTAL EXPENDITURES | 246,710,948 | 252,810,705 | 6,099,757 | 2.5% |
| REVENUES OVER (UNDER) EXPENDITURES | 500,000 | - | (500,000) | |
| USE OF FUND BALANCE | (500,000) | - | 500,000 | |
| NET BUDGET | - | - | - | |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|---------------------------------------|---------------------------------------|--|--------------------------------|---------------------------|--------|
| <u>CONSTITUTIONAL OFFICERS</u> | | | | | |
| Medical Examiner -1010010 | | | | | |
| Miscellaneous - Services | 48923 | 45,000 | 25,000 | (20,000) | -44.4% |
| Miscellaneous | 48957 | 3,200 | 3,200 | - | 0.0% |
| | | 48,200 | 28,200 | (20,000) | -41.5% |
| Clerk & Master - 1010020 | | | | | |
| PY Real & Personalty | 40114 | 2,746,100 | 2,801,000 | 54,900 | 2.0% |
| Penalty & Interest | 40115 | 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 | 700,000 | (195,000) | -21.8% |
| | | 4,632,050 | 4,491,950 | (140,100) | -3.0% |
| Circuit Court Clerk - 1010030 | | | | | |
| Litigation | 41911 | 550,000 | 570,000 | 20,000 | 3.6% |
| Courtroom Security Fee | 45115 | 10,900 | 10,900 | - | 0.0% |
| | | 560,900 | 580,900 | 20,000 | 3.6% |
| County Clerk - 1010040 | | | | | |
| Marriage Tax | 41912 | 13,000 | 13,000 | - | 0.0% |
| Wholesale Beer | 41915 | 955,000 | 900,000 | (55,000) | -5.8% |
| Gross Receipts | 41916 | 7,250,000 | 7,250,000 | - | 0.0% |
| Excess Fees | 48211 | 1,561,300 | 1,576,500 | 15,200 | 1.0% |
| | | 9,779,300 | 9,739,500 | (39,800) | -0.4% |
| Register - 1010050 | | | | | |
| Excess Fees | 48211 | 1,438,200 | 1,438,200 | - | 0.0% |
| Trustee - 1010060 | | | | | |
| Real Property Tax (net of refunds) | 40110 | 137,896,600 | 140,654,500 | 2,757,900 | 2.0% |
| Personalty Tax (net of refunds) | 40124 | 9,532,600 | 9,723,300 | 190,700 | 2.0% |
| OSAP Tax (net of refunds) | 40111 | 4,929,000 | 5,027,600 | 98,600 | 2.0% |
| In Lieu of Tax - TVA | 40112 | 4,482,700 | 4,572,400 | 89,700 | 2.0% |
| In Lieu of Tax - EPB | 40113 | 6,058,050 | 6,179,200 | 121,150 | 2.0% |
| PILOT Economic Development Fee | 40129 | 43,712 | 126,477 | 82,765 | 189.3% |
| Interest & Penalty (net of refunds) | 40140 | 630,900 | 630,900 | - | 0.0% |
| Economic Fee of PILOT, VW | 40160 | 125,000 | 125,000 | - | 0.0% |
| In Lieu of Tax (net of refunds) | 40116 | 1,051,975 | 1,335,259 | 283,284 | 26.9% |
| Bank Excise | 41917 | 1,024,000 | 1,024,000 | - | 0.0% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| | Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------|---------------------------------------|--|--------------------------------|---------------------------|
| Refunds of Court Costs | 45112 | 257,200 | 257,200 | - | 0.0% |
| Excess Fees | 48211 | 7,940,600 | 7,999,400 | 58,800 | 0.7% |
| | | <u>173,972,337</u> | <u>177,655,236</u> | 3,682,899 | 2.1% |
| Election Commission - 1010090 | | | | | |
| Pay Supplement | 43227 | 18,000 | 15,164 | (2,836) | -15.8% |
| Elections Municipalities | 43312 | 20,000 | 50,000 | 30,000 | 150.0% |
| Miscellaneous | 48957 | 1,000 | 1,500 | 500 | 50.0% |
| | | <u>39,000</u> | <u>66,664</u> | 27,664 | 70.9% |
| Criminal Court Clerk - 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> | - | 0.0% |
| Register DP Fees - 1010500 | | | | | |
| Excess Fees-Register DP Fees | 48212 | 111,400 | 125,000 | 13,600 | 12.2% |
| 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 | 350,000 | (25,000) | -6.7% |
| Juvenile Court CASA - 1010660 | | | | | |
| State Grants | 43236 | 16,500 | 22,000 | 5,500 | 33.3% |
| Drug Court - 0909000 | | | | | |
| State Grants | 43236 | 425,000 | 425,000 | - | 0.0% |
| Drug Court funds | 45124 | 25,000 | 25,000 | | |
| | | <u>450,000</u> | <u>450,000</u> | - | 0.0% |
| TOTAL CONSTITUTIONAL OFFICERS | | <u>192,375,487</u> | <u>195,900,250</u> | 3,524,763 | 1.8% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| | Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|------------------------------------|---------------------------------------|--|--------------------------------|---------------------------|---------|
| <u>UNASSIGNED DIVISION</u> | | | | | | |
| Trustees Commission - 1029320 | | | | | | |
| | Interest - Now Accounts | 46116 | 50,000 | 100,000 | 50,000 | 100.0% |
| 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 | n/a |
| County Auditor - 1030150 | | | | | | |
| | Boarding Prisoners East Ridge | 43314 | 8,000 | 8,000 | - | 0.0% |
| | Boarding Prisoners Signal Mountain | 43316 | 500 | 500 | - | 0.0% |
| | Boarding Prisoners Soddy Daisy | 43317 | 2,000 | 2,000 | - | 0.0% |
| | Boarding Prisoners Collegedale | 43319 | 12,000 | 15,000 | 3,000 | 25.0% |
| | | | 22,500 | 25,500 | 3,000 | 13.3% |
| Social Services - Title XX - 1030700 | | | | | | |
| | Title XX grant | 43118 | 270,430 | - | (270,430) | -100.0% |
| Title XX - Partnership - 1030701 | | | | | | |
| | Title XX grant | 43118 | - | 183,360 | 183,360 | n/a |
| Title XX - Signal Centers - 1030702 | | | | | | |
| | Title XX grant | 43118 | - | 87,070 | 87,070 | n/a |
| WWTA - 1030800 | | | | | | |
| | Engineering Services | 48972 | 2,774,764 | 3,333,759 | 558,995 | 20.1% |
| ADA Compliance - 1030090 | | | | | | |
| | Interfund transfers | 49114 | - | 150,000 | 150,000 | n/a |
| Railroad Authority - 1030990 | | | | | | |
| | Miscellaneous-City | 43321 | 575 | - | (575) | -100.0% |
| | Rent | 48926 | 140,000 | 146,000 | 6,000 | 4.3% |
| | | | 140,575 | 146,000 | 5,425 | 3.9% |
| TOTAL UNASSIGNED DIVISION | | | 3,258,569 | 4,030,789 | 772,220 | 23.7% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| | | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|-------|---------------------------------------|--|--------------------------------|---------------------------|
| <u>FINANCE</u> | | | | | |
| Accounting - 1031010 | | | | | |
| In Lieu of Tax (net of refunds) | 40116 | 17,300 | 17,300 | - | 0.0% |
| Sales Tax | 41211 | 3,346,000 | 3,371,000 | 25,000 | 0.7% |
| Telecommunication Tax | 41212 | 10,000 | 100,000 | 90,000 | 900.0% |
| Fantasy Sports | 41610 | 1,800 | 2,800 | 1,000 | 55.6% |
| Beer Tax Allocation | 43217 | 20,000 | 20,000 | - | 0.0% |
| Income Tax Allocation | 43218 | 1,239,115 | 891,300 | (347,815) | -28.1% |
| Alcoholic Beverage Tax Allocation | 43219 | 327,000 | 333,500 | 6,500 | 2.0% |
| Mixed Drink Tax | 43224 | 39,600 | 40,400 | 800 | 2.0% |
| Miscellaneous-City | 43321 | 150,000 | 150,000 | - | 0.0% |
| Parking lot fees | 44227 | - | 560,000 | 560,000 | n/a |
| Fines and costs | 45111 | 5,500 | 5,500 | - | 0.0% |
| DUI Fines | 45114 | 15,000 | 15,000 | - | 0.0% |
| Interest | 46112 | 524,000 | 740,509 | 216,509 | 41.3% |
| Cable TV Franchise | 48933 | 1,586,000 | 1,599,600 | 13,600 | 0.9% |
| Accounting Services | 48973 | 12,300 | 12,300 | - | 0.0% |
| | | 7,293,615 | 7,859,209 | 565,594 | 7.8% |
| Information Technology Services -1031030 | | | | | |
| Computer Service | 44251 | 102,500 | 102,500 | - | 0.0% |
| Procurement & Fleet Mgmt. - 1031040 | | | | | |
| Sale of Scrap | 48918 | 2,000 | 2,000 | - | 0.0% |
| Sale of Surplus Property | 48919 | 15,000 | 15,000 | - | 0.0% |
| Sale of Capital Assets | 48921 | 60,000 | 72,000 | 12,000 | 20.0% |
| Miscellaneous | 48957 | 4,500 | 5,000 | 500 | 11.1% |
| Procurement Card Rebate | 48962 | 90,000 | 75,000 | (15,000) | -16.7% |
| | | 171,500 | 169,000 | (2,500) | -1.5% |
| Geographic Info System - 1031050 | | | | | |
| Miscellaneous-City | 43321 | 68,100 | 68,100 | - | 0.0% |
| Sale of Maps | 44244 | 26,000 | 26,000 | - | 0.0% |
| Computer Service | 44251 | 5,000 | 5,000 | - | 0.0% |
| Consulting fees | 44257 | 800 | 800 | - | 0.0% |
| Other Grants | 48922 | 21,956 | 56,100 | 34,144 | 155.5% |
| Component unit transfer | 49115 | 139,508 | 141,000 | 1,492 | 1.1% |
| | | 261,364 | 297,000 | 35,636 | 13.6% |

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| | Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | 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 | 390,000 | 390,000 | - | 0.0% |
| | | | <u>390,000</u> | <u>390,000</u> | - | 0.0% |
| TOTAL FINANCE | | | <u>8,378,979</u> | <u>8,977,709</u> | 598,730 | 7.1% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | 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 | 620,000 | 20,000 3.3% |
| Plans Review Fee | 41545 | 20,000 | 20,000 | - 0.0% |
| Electrical Permits | 41550 | 55,000 | 55,000 | - 0.0% |
| Gas Permits | 41560 | 12,000 | 13,000 | 1,000 8.3% |
| Mechanical Permits | 41570 | 30,000 | 33,000 | 3,000 10.0% |
| Plumbing Permits | 41580 | 55,000 | 55,000 | - 0.0% |
| Beer Permits | 41590 | 3,000 | 4,000 | 1,000 33.3% |
| Septic Tank Permits | 44126 | 110,000 | 120,000 | 10,000 9.1% |
| Septic Tank plat reviews | 44136 | 33,000 | 33,000 | - 0.0% |
| Appeals Board Fees | 44219 | 3,100 | 3,100 | - 0.0% |
| Miscellaneous - Services | 48923 | 3,000 | 3,000 | - 0.0% |
| Septic Tank recertification | 48940 | 3,800 | 3,800 | - 0.0% |
| Miscellaneous | 48957 | 5,000 | 5,500 | 500 10.0% |
| | | 1,028,900 | 1,064,400 | 35,500 3.5% |
| Custodial/Security Services - 1032050 | | | | |
| Lease/rentals | 44120 | 4,800 | 4,800 | - 0.0% |
| Security Services - 1032060 | | | | |
| Miscellaneous-City | 43321 | 12,582 | - | (12,582) -100.0% |
| Traffic Shop - 1032070 | | | | |
| Miscellaneous | 48957 | 700 | 700 | - 0.0% |
| Real Property - 1032100 | | | | |
| Rent on Golf Course | 48913 | 75,000 | 75,000 | - 0.0% |
| Sale of land | 48920 | 500,000 | 500,000 | - 0.0% |
| Rent on Buildings | 48925 | 240,000 | 256,400 | 16,400 6.8% |
| | | 815,000 | 831,400 | 16,400 2.0% |
| Highway - 1032130 | | | | |
| Real Property Tax (net of refunds) | 40110 | 885,300 | 903,000 | 17,700 2.0% |
| OSAP Tax (net of refunds) | 40111 | 38,700 | 39,500 | 800 2.1% |
| In Lieu of Tax - EPB | 40113 | 56,200 | 57,300 | 1,100 2.0% |
| PY Real & Personalty | 40114 | 21,500 | 21,900 | 400 1.9% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| | Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------|---------------------------------------|--|--------------------------------|---------------------------|
| 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 | 75,400 | 76,900 | 1,500 | 2.0% |
| Interest & Penalty (net of refunds) | 40140 | 5,000 | 5,000 | - | 0.0% |
| Personalty Tax - I&P | 40144 | 500 | 500 | - | 0.0% |
| Gasoline & Motor Fuel Tax | 43216 | 5,284,300 | 5,595,300 | 311,000 | 5.9% |
| Rural Roads-Monthly | 43220 | 242,800 | 242,800 | - | 0.0% |
| St. Roads-Project Reim - State aid | 43223 | 900,000 | 650,000 | (250,000) | -27.8% |
| Sale of Scrap | 48918 | 1,000 | 1,000 | - | 0.0% |
| | | 7,529,400 | 7,611,900 | 82,500 | 1.1% |
| 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) | -100.0% |
| Sale of Scrap | 48918 | 22,000 | - | (22,000) | -100.0% |
| | | 122,000 | - | (122,000) | -100.0% |
| Waste Tire Program - 1032250 | | | | | |
| State Waste Tire Program | 43226 | - | 250,000 | 250,000 | n/a |
| Other revenue | 43238 | 250,000 | - | (250,000) | -100.0% |
| Sale of Scrap | 48918 | 70,000 | 70,000 | - | 0.0% |
| | | 320,000 | 320,000 | - | 0.0% |
| Stormwater - Phase II - 0808000 | | | | | |
| Stormwater Fees | 44225 | 798,036 | 787,828 | (10,208) | -1.3% |
| Sediment control permits | 41510 | 5,600 | 9,800 | 4,200 | 75.0% |
| Water detention control | 41530 | 12,500 | 25,000 | 12,500 | 100.0% |
| Interest & penalty | 44224 | 9,000 | 9,000 | - | 0.0% |
| Fines and costs | 45111 | 500 | 1,000 | 500 | 100.0% |
| Interest - Now Accounts | 46116 | 3,500 | 9,000 | 5,500 | 157.1% |
| | | 829,136 | 841,628 | 12,492 | 1.5% |
| TOTAL PUBLIC WORKS | | 10,866,718 | 10,879,028 | 12,310 | 0.1% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| | Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|--------------------------------------|---------------------------------------|--|--------------------------------|---------------------------|
| <u>GENERAL SERVICES</u> | | | | | |
| Office of Emergency Management - 1034030 | | | | | |
| | TEMA Grant | 43235 | 150,500 | 150,500 | - 0.0% |
| | TEMA Radiological Grant | 43296 | 40,000 | 40,000 | - 0.0% |
| | Miscellaneous Municipalities | 43335 | 30,000 | - (30,000) | -100.0% |
| | | | <u>220,500</u> | <u>190,500</u> | <u>(30,000)</u> -13.6% |
| Recreation - 1034050 | | | | | |
| | Pay Supplement | 43227 | 7,200 | 7,200 | - 0.0% |
| | Program Registration | 44236 | 20,000 | 20,000 | - 0.0% |
| | Commission on Telephone/Vending Mach | 48912 | 7,000 | 7,000 | - 0.0% |
| | Miscellaneous - Services | 48923 | 9,000 | - (9,000) | -100.0% |
| | Rent on Buildings | 48925 | 50,000 | 50,000 | - 0.0% |
| | Concession Stand | 48927 | 1,500 | 1,500 | - 0.0% |
| | Miscellaneous | 48957 | 2,500 | 3,000 | 20.0% |
| | Camping Fees | 48959 | 610,000 | 650,000 | 40,000 6.6% |
| | | | <u>707,200</u> | <u>738,700</u> | <u>31,500</u> 4.5% |
| Riverpark - 1034070 | | | | | |
| | Pay Supplement | 43227 | 6,000 | 5,500 | (500) -8.3% |
| | Miscellaneous-City | 43321 | 1,265,805 | 1,263,063 | (2,742) -0.2% |
| | Program Registration | 44236 | 4,500 | 4,500 | - 0.0% |
| | Commission on Telephone/Vending Mach | 48912 | 3,000 | 3,500 | 500 16.7% |
| | Rent on Buildings | 48925 | 22,000 | 20,000 | (2,000) -9.1% |
| | Concession Stand | 48927 | 500 | 1,000 | 500 100.0% |
| | Fees/Commissions | 44853 | 18,000 | 18,000 | - 0.0% |
| | | | <u>1,319,805</u> | <u>1,315,563</u> | <u>(4,242)</u> -0.3% |
| Community Corrections Program - 1034100 | | | | | |
| | State Grants | 43236 | 325,406 | 325,406 | - 0.0% |
| | Supervision Fees | 44253 | 14,000 | 15,000 | 1,000 7.1% |
| | | | <u>339,406</u> | <u>340,406</u> | <u>1,000</u> 0.3% |
| Community Corrections Misdemeanors - 1034110 | | | | | |
| | Supervision Fees | 44253 | 56,400 | 56,400 | - 0.0% |
| Litter Grant - 1034120 | | | | | |
| | St. Roads-Project Reim - State aid | 43223 | 133,142 | 133,142 | - 0.0% |
| | Interstate Roads | 43225 | 55,657 | 55,657 | - 0.0% |
| | Litter Grant Project Reim | 43254 | 127,100 | 127,100 | - 0.0% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| | Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------|---------------------------------------|--|--------------------------------|---------------------------|
| Miscellaneous-City | 43321 | 60,000 | 60,000 | - | 0.0% |
| Supervision Fees | 44253 | 165,000 | 65,000 | (100,000) | -60.6% |
| | | <u>540,899</u> | <u>440,899</u> | <u>(100,000)</u> | <u>-18.5%</u> |
| Corrections CCA - 1034150 | | | | | |
| Boarding Federal Prisoners | 43122 | 1,750,000 | - | (1,750,000) | -100.0% |
| Miscellaneous-Federal | 43130 | 1,500 | - | (1,500) | -100.0% |
| Boarding State Prisoners | 43221 | 1,300,000 | - | (1,300,000) | -100.0% |
| Medical Fees | 44121 | 12,500 | - | (12,500) | -100.0% |
| | | <u>3,064,000</u> | <u>-</u> | <u>(3,064,000)</u> | <u>-100.0%</u> |
| Pretrial Diversion Program - 1034350 | | | | | |
| Supervision Fees | 44253 | 140,000 | 140,000 | - | 0.0% |
| Enterprise South Operations - 1034400 | | | | | |
| Pay supplement | 43227 | 3,600 | 3,800 | 200 | 5.6% |
| Miscellaneous-City | 43321 | 693,696 | 868,032 | 174,336 | 25.1% |
| Program Registration | 44236 | 10,000 | 15,000 | 5,000 | 50.0% |
| Commission on Telephone/Vending Mach | 48912 | 500 | 500 | - | 0.0% |
| Rent on buildings | 48925 | 4,000 | 3,000 | (1,000) | -25.0% |
| Miscellaneous | 48957 | - | 1,500 | 1,500 | n/a |
| | | <u>711,796</u> | <u>891,832</u> | <u>180,036</u> | <u>25.3%</u> |
| Ambulance Service - 1037000 | | | | | |
| Miscellaneous Municipalities | 43335 | 45,800 | 45,800 | - | 0.0% |
| Insurance - net | 44153 | 9,000,000 | 8,900,000 | (100,000) | -1.1% |
| Interest | 46112 | 1,000 | - | (1,000) | -100.0% |
| Miscellaneous | 48957 | 21,300 | 21,300 | - | 0.0% |
| | | <u>9,068,100</u> | <u>8,967,100</u> | <u>(101,000)</u> | <u>-1.1%</u> |
| TOTAL GENERAL SERVICES | | <u>16,168,106</u> | <u>13,081,400</u> | <u>(3,086,706)</u> | <u>-19.1%</u> |

*Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND*

REVENUES BY DEPARTMENT

| | Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|--------------------------|---------------------------------------|--|--------------------------------|---------------------------|
| <u>HEALTH SERVICES</u> | | | | | |
| Emergency Solutions - 1035230 | | | | | |
| | Other Grants | 48922 | 40,000 | - | n/a |
| Project Water Help - 1035240 | | | | | |
| | United Way | 48954 | 1,000 | - | n/a |
| Warm Neighbors - 1035250 | | | | | |
| | United Way | 48954 | 17,000 | - | n/a |
| Emergency Food & Shelter - 1035260 | | | | | |
| | Miscellaneous-Federal | 43130 | 18,900 | (1,676) | n/a |
| PAFT - 1035290 | | | | | |
| | State Grants | 43236 | 392,300 | 31,800 | 8.8% |
| Infant Mortality Review - 1035300 | | | | | |
| | State Grants | 43236 | 230,000 | (11,816) | -4.9% |
| Tender Care Outreach - 1035320 | | | | | |
| | State Grants | 43236 | 334,100 | - | 0.0% |
| Homeland Security - 1035370 | | | | | |
| | Other Federal thru State | 43168 | 70,100 | - | 0.0% |
| | State Grants | 43236 | 474,475 | - | 0.0% |
| | | | 544,575 | - | 0.0% |
| Tobacco Special Needs Funding - 1035380 | | | | | |
| | State Grants | 43236 | 300,000 | 43,351 | 16.9% |
| Tobacco Prevention - 1035390 | | | | | |
| | State Grants | 43236 | 39,700 | - | 0.0% |
| Rape Prevention - 1035480 | | | | | |
| | State Grants | 43236 | 40,000 | - | 0.0% |
| Health Grant TBCEDB - 1035490 | | | | | |
| | State Grants | 43236 | 63,000 | - | 0.0% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| | Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|------------------------|---------------------------------------|--|--------------------------------|---------------------------|
| Health Administration - 1035510 | | | | | |
| | State Grants | 43236 | 474,494 | 474,494 | - 0.0% |
| | Parking Lot Fees | 44138 | 80,000 | 80,000 | - 0.0% |
| | | | <u>554,494</u> | <u>554,494</u> | - 0.0% |
| Dental Health - 1035570 | | | | | |
| | Dental Fees | 44127 | 28,000 | 30,000 | 2,000 7.1% |
| | Tenn Care | 44159 | 332,300 | 332,300 | - 0.0% |
| | | | <u>360,300</u> | <u>362,300</u> | 2,000 0.6% |
| Family Planning - 1035590 | | | | | |
| | State Grants | 43236 | 596,700 | 596,700 | - 0.0% |
| | Medical Fees | 44121 | 60,000 | 60,000 | - 0.0% |
| | Tenn Care | 44159 | 186,000 | 186,000 | - 0.0% |
| | | | <u>842,700</u> | <u>842,700</u> | - 0.0% |
| Medical Case Mgmt.-HIV/AIDS - 1035610 | | | | | |
| | State Grants | 43236 | 210,900 | 210,900 | - 0.0% |
| HIV/AIDS Prevention - 1035620 | | | | | |
| | State Grants | 43236 | 219,200 | 219,200 | - 0.0% |
| Environmental Inspectors - 1035630 | | | | | |
| | State Grants | 43236 | 540,000 | - (540,000) | -100.0% |
| | Restaurant Inspections | 44124 | 205,000 | 745,000 | 540,000 263.4% |
| | | | <u>745,000</u> | <u>745,000</u> | - 0.0% |
| Nursing Administration - 1035640 | | | | | |
| | State Grants | 43236 | 53,219 | 53,219 | - 0.0% |
| 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% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| | Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------|---------------------------------------|--|--------------------------------|---------------------------|
| Records Management - 1035700 | | | | | |
| Medical Fees | 44121 | 226,000 | 226,000 | - | 0.0% |
| Death Certificates | 44122 | 206,700 | 280,000 | 73,300 | 35.5% |
| Birth Certificates | 44123 | 37,000 | 37,000 | - | 0.0% |
| Cremation Permit Fees | 44125 | 29,400 | 40,000 | 10,600 | 36.1% |
| Private Pay Other | 44154 | 2,200 | 2,200 | - | 0.0% |
| Miscellaneous | 48957 | 6,700 | 6,700 | - | 0.0% |
| | | <u>508,000</u> | <u>591,900</u> | <u>83,900</u> | <u>16.5%</u> |
| Children's Special Services - 1035710 | | | | | |
| State Grants | 43236 | 338,800 | 338,800 | - | 0.0% |
| 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% |
| | | <u>420,000</u> | <u>420,000</u> | <u>-</u> | <u>0.0%</u> |
| Primary Care - 1035770 | | | | | |
| State Grants | 43236 | 15,000 | 15,000 | - | 0.0% |
| Medical Fees | 44121 | 1,000 | 1,500 | 500 | 50.0% |
| Cancer program | 44146 | 8,000 | 8,000 | - | 0.0% |
| Private Pay Other | 44154 | 10,000 | 10,000 | - | 0.0% |
| Tenn Care | 44159 | 126,000 | 126,000 | - | 0.0% |
| | | <u>160,000</u> | <u>160,500</u> | <u>500</u> | <u>0.3%</u> |
| Immunization Project - 1035800 | | | | | |
| State Grants | 43236 | 278,600 | 278,600 | - | 0.0% |
| Governor's Highway Safety Program - 1035810 | | | | | |
| State Grants | 43236 | 10,000 | 10,000 | - | 0.0% |
| DUI Fines | 45114 | 52,600 | 52,600 | - | 0.0% |
| | | <u>62,600</u> | <u>62,600</u> | <u>-</u> | <u>0.0%</u> |
| Federal Homeless Project - 1035820 | | | | | |
| Other grants - Federal | 43114 | 1,598,664 | 1,677,170 | 78,506 | 4.9% |
| State Grants | 43236 | 146,960 | 100,000 | (46,960) | -32.0% |
| Other revenue | 43238 | 51,000 | 51,000 | - | 0.0% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| | Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------|---------------------------------------|--|--------------------------------|---------------------------|
| Tenn Care | 44159 | 63,000 | 63,000 | - | 0.0% |
| Other Grants | 48922 | 40,000 | 40,000 | - | 0.0% |
| Miscellaneous | 48957 | 1,000 | 2,000 | 1,000 | 100.0% |
| | | <u>1,900,624</u> | <u>1,933,170</u> | <u>32,546</u> | <u>1.7%</u> |
| Project Hug - 1035840 | | | | | |
| State Grants | 43236 | <u>378,400</u> | <u>378,400</u> | - | 0.0% |
| STD Clinic - 1035850 | | | | | |
| State Grants | 43236 | <u>187,700</u> | <u>184,800</u> | <u>(2,900)</u> | <u>-1.5%</u> |
| STD Clinic - Viral Hepatitis - 1035854 | | | | | |
| State Grants | 43236 | <u>85,500</u> | <u>85,500</u> | - | 0.0% |
| Eastside Clinic - 1035860 | | | | | |
| Medical Fees | 44121 | 5,500 | 5,500 | - | 0.0% |
| Prenatal Fees | 44145 | 1,500 | 1,500 | - | 0.0% |
| Cancer Program | 44146 | 3,000 | 3,000 | - | 0.0% |
| Tenn Care | 44159 | 7,000 | 7,000 | - | 0.0% |
| | | <u>17,000</u> | <u>17,000</u> | - | 0.0% |
| Ooltewah Clinic - 1035870 | | | | | |
| Medical Fees | 44121 | 30,000 | 30,000 | - | 0.0% |
| Cancer program | 44146 | 5,000 | 5,000 | - | 0.0% |
| | | <u>35,000</u> | <u>35,000</u> | - | 0.0% |
| Sequoyah Clinic - 1035880 | | | | | |
| Medical Fees | 44121 | 14,000 | 14,000 | - | 0.0% |
| Cancer program | 44146 | 2,000 | 2,000 | - | 0.0% |
| | | <u>16,000</u> | <u>16,000</u> | - | 0.0% |
| Chest Clinic/Epidemiology - 1035890 | | | | | |
| Medical Fees | 44121 | 546,000 | 500,000 | (46,000) | -8.4% |
| Tenn Care | 44159 | - | 35,000 | 35,000 | n/a |
| | | <u>546,000</u> | <u>535,000</u> | <u>(11,000)</u> | <u>-2.0%</u> |
| County STD Clinic - 1035900 | | | | | |
| Medical Fees | 44121 | 65,900 | 65,900 | - | 0.0% |
| Tenn Care | 44159 | 65,000 | 65,000 | - | 0.0% |
| | | <u>130,900</u> | <u>130,900</u> | - | 0.0% |
| State TB Clinic - 1035940 | | | | | |
| State Grants | 43236 | <u>384,200</u> | <u>384,200</u> | - | 0.0% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|------------------------------|---------------------------------------|--|--------------------------------|---------------------------|------|
| Oral Health - 1035970 | | | | | |
| State Grants | 43236 | 338,565 | 347,900 | 9,335 | 2.8% |
| TOTAL HEALTH SERVICES | | 12,571,918 | 12,747,958 | 176,040 | 1.4% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| <u>HUMAN RESOURCES</u> | | | | |
| Human Resources - 1036500 | | | | |
| Direct cost recovery | 44241 | 40,000 | 40,000 | - 0.0% |
| County Wellness Center - 1036530 | | | | |
| Dues & Membership | 48983 | 3,000 | 3,000 | - 0.0% |
| TOTAL HUMAN RESOURCES | | 43,000 | 43,000 | - 0.0% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| JUVENILE COURT CLERK | | | | |
| Juvenile Court Clerk - 3462700 | | | | |
| Fines and costs | 45111 | 140,000 | 140,000 | - 0.0% |
| Courtroom Security Fee | 45115 | 2,400 | 2,400 | - 0.0% |
| Interest - Now Accounts | 46116 | 5,000 | 6,000 | 1,000 20.0% |
| Fees and Commissions | 48953 | 8,000 | 8,000 | - 0.0% |
| Miscellaneous | 48957 | 5,600 | 6,000 | 400 7.1% |
| | | 161,000 | 162,400 | 1,400 0.9% |
| Juvenile Court Clerk Child Support - 3462710 | | | | |
| Computer Service | 44251 | 13,900 | 13,900 | - 0.0% |
| Fines and costs | 45111 | 13,800 | 13,800 | - 0.0% |
| Courtroom Security Fee | 45115 | 150 | 150 | - 0.0% |
| Fees and Commissions | 48953 | 300,000 | 300,000 | - 0.0% |
| Miscellaneous | 48957 | 4,100 | 4,100 | - 0.0% |
| | | 331,950 | 331,950 | - 0.0% |
| TOTAL JUVENILE COURT CLERK | | 492,950 | 494,350 | 1,400 0.3% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

| Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|---|---------------------------------------|--|--------------------------------|---------------------------|---------|
| <u>SHERIFF</u> | | | | | |
| Sheriff Administration - 8365010 | | | | | |
| Boarding Federal Prisoners | 43122 | 600,000 | 600,000 | - | 0.0% |
| Federal social security finders fee | 43125 | 62,000 | 62,000 | - | -25.9% |
| Miscellaneous-Federal | 43130 | 25,000 | 10,000 | (15,000) | -60.0% |
| Boarding State Prisoners | 43221 | 659,000 | 670,000 | 11,000 | 1.7% |
| Pay supplement | 43227 | 96,000 | 96,000 | - | 0.0% |
| State handgun background check | 43230 | 10,000 | 25,000 | 15,000 | 150.0% |
| Foreign papers | 43237 | 56,000 | 58,000 | 2,000 | 3.6% |
| Other revenue | 43238 | 1,800 | 1,800 | - | 0.0% |
| Chancery Court | 45113 | 10,000 | 10,000 | - | 0.0% |
| General Sessions - Civil | 45117 | 325,000 | 325,000 | - | 0.0% |
| Circuit Court | 45118 | 52,000 | 52,000 | - | 0.0% |
| General Sessions - Criminal | 45119 | 130,000 | 80,000 | (50,000) | -38.5% |
| Criminal Court | 45120 | 90,000 | 90,000 | - | 0.0% |
| Interest | 46112 | 9,000 | 15,000 | 6,000 | 66.7% |
| 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% |
| | | 2,138,800 | 2,107,800 | (31,000) | -1.4% |
| Patrol - 8365020 | | | | | |
| Misc. - Walden | 43324 | 127,000 | - | (127,000) | -100.0% |
| Misc. - Lakesite | 43331 | 127,000 | 127,000 | - | 0.0% |
| Component unit transfer | 49115 | 118,058 | - | (118,058) | -100.0% |
| | | 372,058 | 127,000 | (245,058) | -65.9% |
| Patrol SRO - 8365022 | | | | | |
| Other grants - Federal | 43114 | 250,000 | 250,000 | - | 0.0% |
| Patrol SRO - BOE - 8365027 | | | | | |
| Component unit transfer | 49115 | - | 618,058 | 618,058 | n/a |
| Jail - 8365030 | | | | | |
| Medical fees | 44121 | 10,000 | 12,000 | 2,000 | 20.0% |
| Concession stand | 48927 | 36,300 | 33,000 | (3,300) | -9.1% |
| Miscellaneous | 48957 | 2,000 | 2,000 | - | 0.0% |
| | | 48,300 | 47,000 | (1,300) | -2.7% |

*Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND*

REVENUES BY DEPARTMENT

| | Object | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|---------------------------------------|----------------------------|---------------------------------------|--|--------------------------------|---------------------------|--------|
| Courts - 8365040 | | | | | | |
| | Miscellaneous | 48957 | 7,000 | 7,000 | - | 0.0% |
| COPS Grant - 8365080 | | | | | | |
| | Other grants - Federal | 43114 | - | 85,000 | 85,000 | n/a |
| Special Operations - 8365090 | | | | | | |
| | Miscellaneous-Federal | 43130 | 10,000 | 10,000 | - | 0.0% |
| | Other Revenue | 43238 | 3,000 | 3,000 | - | 0.0% |
| | Other Grants | 48922 | 25,000 | 25,000 | - | 0.0% |
| | | | 38,000 | 38,000 | - | 0.0% |
| DHS Grant (IV-D) - 8365190 | | | | | | |
| | State grants | 43236 | 201,063 | 213,863 | 12,800 | 6.4% |
| Silverdale-CoreCivic - 8365410 | | | | | | |
| | Boarding Federal Prisoners | 43122 | - | 1,750,000 | 1,750,000 | n/a |
| | Boarding State Prisoners | 43221 | - | 1,400,000 | 1,400,000 | n/a |
| | Medical Fees | 44121 | - | 12,500 | 12,500 | n/a |
| | | | - | 3,162,500 | 3,162,500 | n/a |
| TOTAL SHERIFF | | | 3,055,221 | 6,656,221 | 3,601,000 | 117.9% |
| TOTAL - GENERAL FUND | | | 247,210,948 | 252,810,705 | 5,599,757 | 2.3% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| CONSTITUTIONAL OFFICERS | | | | |
| 0909000 - DRUG COURT | 522,453 | 505,694 | (16,759) | -3.2% |
| 1010010 - MEDICAL EXAMINER | 1,419,922 | 1,536,464 | 116,542 | 8.2% |
| 1010020 - CLERK & MASTER | 878,743 | 898,376 | 19,633 | 2.2% |
| 1010030 - CIRCUIT COURT CLERK | 1,369,982 | 1,394,826 | 24,844 | 1.8% |
| 1010040 - COUNTY CLERK | 2,175,045 | 2,310,422 | 135,377 | 6.2% |
| 1010050 - REGISTER | 470,192 | 482,873 | 12,681 | 2.7% |
| 1010060 - TRUSTEE | 812,158 | 1,303,800 | 491,642 | 60.5% |
| 1010070 - ASSESSOR OF PROPERTY | 3,553,308 | 3,691,115 | 137,807 | 3.9% |
| 1010080 - DISTRICT ATTORNEY GENERAL | 1,298,986 | 1,371,636 | 72,650 | 5.6% |
| 1010090 - COUNTY ELECTION COMMISSION | 1,727,637 | 1,951,847 | 224,210 | 13.0% |
| 1010100 - CRIMINAL COURT CLERK | 1,797,207 | 1,836,733 | 39,526 | 2.2% |
| 1010120 - DISTRICT PUBLIC DEFENDER | 741,744 | 796,232 | 54,488 | 7.3% |
| 1010130 - BOARD OF EQUALIZATION | 5,000 | 5,000 | - | 0.0% |
| 1010140 - GENERAL SESSIONS COURT | 1,653,628 | 1,678,637 | 25,009 | 1.5% |
| 1010150 - JURIES | 152,500 | 152,500 | - | 0.0% |
| 1010170 - CRIMINAL COURT JUDGES | 284,454 | 294,573 | 10,119 | 3.6% |
| 1010180 - CHANCERY COURT JUDGES | 10,150 | 10,150 | - | 0.0% |
| 1010191 - CIRCUIT COURT JUDGE BENNETT | 56,032 | 57,867 | 1,835 | 3.3% |
| 1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH | 66,641 | 68,476 | 1,835 | 2.8% |
| 1010193 - CIRCUIT COURT JUDGE WILLIAMS | 74,662 | 76,496 | 1,834 | 2.5% |
| 1010194 - CIRCUIT COURT JUDGE HEDRICK | 83,538 | 72,070 | (11,468) | -13.7% |
| 1010230 - JUDICIAL COMMISSION-MAGISTRATE | 424,397 | 481,077 | 56,680 | 13.4% |
| 1010310 - MENTAL HEALTH COURT | 313,463 | 319,705 | 6,242 | 2.0% |
| 1010500 - REGISTER-COMPUTER FEES | 95,364 | 96,651 | 1,287 | 1.3% |
| 1010610 - JUVENILE COURT JUDGE | 4,341,989 | 4,476,217 | 134,228 | 3.1% |
| 1010620 - JUVENILE COURT DETENTION UNIT | 2,426,281 | 2,508,046 | 81,765 | 3.4% |
| 1010630 - JUVENILE COURT-IV D-ADMIN | 492,989 | 509,723 | 16,734 | 3.4% |
| 1010640 - JUV CT-VOLUNTEER SERVICES | 141,620 | 144,340 | 2,720 | 1.9% |
| 1010660 - JUV CT-CASA | 80,095 | 65,934 | (14,161) | -17.7% |
| 1010670 - JUV YOUTH ALCOHOL SAFETY PROJ | 81,700 | - | (81,700) | -100.0% |
| TOTAL CONSTITUTIONAL OFFICERS | 27,551,880 | 29,097,480 | 1,545,600 | 5.6% |

Hamilton County Government
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EXPENDITURES BY DEPARTMENT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| SUPPORTED AGENCIES | | | | |
| 1015010 - FOREST FIRE PREVENTION | 4,000 | 4,000 | - | 0.0% |
| 1015020 - SOIL CONSERVATION | 119,159 | 124,628 | 5,469 | 4.6% |
| 1015030 - AGRICULTURE DEPARTMENT | 236,410 | 261,410 | 25,000 | 10.6% |
| 1015230 - COUNTY-CITY PLANNING COMMISSIO | 767,521 | 782,872 | 15,351 | 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 | 71,808 | 74,726 | 2,918 | 4.1% |
| 1015680 - ARMED FORCES DAY PARADE | 15,000 | 15,000 | - | 0.0% |
| TOTAL SUPPORTED AGENCIES | 4,450,909 | 4,499,647 | 48,738 | 1.1% |

Hamilton County Government
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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| UNASSIGNED DIVISION | | | | |
| DEPARTMENTS | | | | |
| 1029300 - INSURANCE | 194,025 | 209,655 | 15,630 | 8.1% |
| 1029310 - EMPLOYEE BENEFITS | 3,898,071 | 2,597,789 | (1,300,282) | -33.4% |
| 1029320 - TRUSTEE'S COMMISSION | 3,599,300 | 4,189,000 | 589,700 | 16.4% |
| 1029330 - EXTERNAL AUDITS | 191,000 | 182,000 | (9,000) | -4.7% |
| 1029360 - COUNTY DUES | 9,937 | 9,937 | - | 0.0% |
| 1029370 - NACO DUES | 6,729 | 6,729 | - | 0.0% |
| 1029500 - CCC - CERTIFIED COST REIMBURSE | 681,000 | 681,600 | 600 | 0.1% |
| 1030000 - COUNTY MAYOR | 711,960 | 729,894 | 17,934 | 2.5% |
| 1030010 - CHIEF OF STAFF | 393,041 | 401,499 | 8,458 | 2.2% |
| 1030030 - COUNTY ATTORNEY | 986,391 | 1,022,579 | 36,188 | 3.7% |
| 1030040 - REPRESENTATIVE GEN ASSEMBLY | 60,000 | 60,000 | - | 0.0% |
| 1030050 - READ 20 INITIATIVE PROGRAM | 308,275 | 316,611 | 8,336 | 2.7% |
| 1030100 - COUNTY BOARD OF COMMISSIONERS | 788,939 | 801,347 | 12,408 | 1.6% |
| 1030150 - AUDITING | 919,347 | 942,516 | 23,169 | 2.5% |
| 1030400 - COUNTY EEO | 59,230 | 63,065 | 3,835 | 6.5% |
| 1030600 - DEVELOPMENT | 432,613 | 443,401 | 10,788 | 2.5% |
| 1030700 - SOCIAL SERVICES TITLE XX | 338,037 | - | (338,037) | -100.0% |
| 1030701 - TITLE XX-PARTNERSHIP | - | 228,840 | 228,840 | n/a |
| 1030702 - TITLE XX-SIGNAL CENTERS | - | 109,197 | 109,197 | n/a |
| 1030800 - WWTA | 2,703,933 | 3,259,777 | 555,844 | 20.6% |
| 1030804 - WWTA/PSLP, STATE MANDATED | 75,828 | 73,982 | (1,846) | -2.4% |
| 1030990 - RAILROAD AUTHORITY | 143,006 | 146,773 | 3,767 | 2.6% |
| TOTAL UNASSIGNED DEPARTMENTS | 16,500,662 | 16,476,191 | (24,471) | -0.1% |
| CAPITAL OUTLAY | | | | |
| 0808009 - C/O STORMWATER | 31,745 | 32,500 | 755 | 2.4% |
| 1010019 - C/O MEDICAL EXAMINER | - | 930 | 930 | n/a |
| 1010049 - C/O COUNTY CLERK | 3,750 | - | (3,750) | -100.0% |
| 1010079 - C/O ASSESSOR OF PROPERTY | 12,000 | 157,696 | 145,696 | 1214.1% |
| 1010089 - C/O DISTRICT ATTORNEY GENERAL | - | 34,500 | 34,500 | n/a |
| 1010099 - C/O COUNTY ELECTION COMMISSION | - | 30,000 | 30,000 | n/a |
| 1010109 - C/O CRIMINAL COURT | 3,000 | 4,500 | 1,500 | 50.0% |
| 1010119 - C/O SHERIFF | 1,085,902 | 1,310,000 | 224,098 | 20.6% |
| 1010129 - C/O DISTRICT PUBLIC DEFENDER | 1,200 | - | (1,200) | -100.0% |
| 1010619 - C/O JUVENILE COURT JUDGE | 5,310 | 128,128 | 122,818 | 2313.0% |
| 1010629 - C/O JUVENILE CT DETENTION UNIT | 14,000 | - | (14,000) | -100.0% |
| 1030039 - C/O COUNTY ATTORNEY | 3,000 | - | (3,000) | -100.0% |
| 1030159 - C/O AUDITING | 2,100 | 3,000 | 900 | 42.9% |
| 1030999 - C/O RAILROAD AUTHORITY | - | 2,000 | 2,000 | n/a |
| 1031019 - C/O ACCOUNTING | 20,000 | - | (20,000) | -100.0% |
| 1031039 - C/O INFORMATION TECHNOLOGY | 330,000 | 310,000 | (20,000) | -6.1% |
| 1031049 - C/O PROCUREMENT & FLEET MANAGE | 120,800 | 76,800 | (44,000) | -36.4% |

Hamilton County Government
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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| 1031059 - C/O GIS | 96,000 | 95,000 | (1,000) | -1.0% |
| 1031069 - C/O TELECOMMUNICATIONS | 17,100 | 17,100 | - | 0.0% |
| 1031079 - C/O RECORDS MANAGEMENT | 6,500 | 6,500 | - | 0.0% |
| 1031089 - C/O FLEET MANAGEMENT | - | 433,000 | 433,000 | n/a |
| 1032009 - C/O ADMINISTRATOR PUBLIC WORKS | 2,046 | 2,345 | 299 | 14.6% |
| 1032049 - C/O BUILDING INSPECTION | 3,500 | 6,000 | 2,500 | 71.4% |
| 1032069 - C/O SECURITY SERVICES | 27,000 | 27,000 | - | 0.0% |
| 1032129 - C/O ENGINEERING | 5,000 | 35,000 | 30,000 | 600.0% |
| 1032139 - C/O HIGHWAY | - | 757,500 | 757,500 | n/a |
| 1032149 - C/O PLM 1 | - | 160,000 | 160,000 | n/a |
| 1032209 - C/O RECYCLING | 32,000 | 32,000 | - | 0.0% |
| 1032309 - C/O FACILITIES MAINTENANCE | - | 100,000 | 100,000 | n/a |
| 1034039 - C/O OFFICE OF EMERGENCY MGMT | 327,300 | 107,300 | (220,000) | -67.2% |
| 1034059 - C/O RECREATION | - | 539,000 | 539,000 | n/a |
| 1034069 - C/O ROSS' LANDING PLAZA & PARK | 162,500 | - | (162,500) | -100.0% |
| 1034079 - C/O RIVERPARK PARK | 107,500 | 297,000 | 189,500 | 176.3% |
| 1034109 - C/O COMMUNITY CORRECTIONS PROG | 18,000 | 22,000 | 4,000 | 22.2% |
| 1034119 - C/O COMM CORR-MISDEMEANORS | 3,000 | 3,000 | - | 0.0% |
| 1034129 - C/O LITTER GRANT | - | 96,000 | 96,000 | n/a |
| 1034359 - C/O PRETRIAL DIVERSION PROGRAM | 3,000 | - | (3,000) | -100.0% |
| 1034409 - C/O NATURE PARK ESIP | 1,000 | 232,500 | 231,500 | 23150.0% |
| 1035009 - C/O ACCOUNTS & BUDGETS | 1,572 | 2,200 | 628 | 39.9% |
| 1035519 - C/O HEALTH ADMINISTRATION | 2,137 | 6,000 | 3,863 | 180.8% |
| 1035529 - C/O HEALTH MAINTENANCE | 39,427 | 90,200 | 50,773 | 128.8% |
| 1035539 - C/O ENVIRONMENTAL HEALTH | - | 6,300 | 6,300 | n/a |
| 1035549 - C/O STATISTICS | 9,434 | 6,375 | (3,059) | -32.4% |
| 1035569 - C/O HEALTH PROMO & WELLNESS | 3,700 | 6,400 | 2,700 | 73.0% |
| 1035579 - C/O DENTAL HEALTH | 3,500 | 4,800 | 1,300 | 37.1% |
| 1035609 - C/O CASE MANAGEMENT SERVICES | 2,000 | 3,300 | 1,300 | 65.0% |
| 1035649 - C/O NURSING ADMINISTRATON | 1,915 | 6,816 | 4,901 | 255.9% |
| 1035669 - C/O WIC | - | 5,000 | 5,000 | n/a |
| 1035709 - C/O RECORDS MANAGEMENT | - | 3,200 | 3,200 | n/a |
| 1035729 - C/O PHARMACY | 1,521 | 1,200 | (321) | -21.1% |
| 1035769 - C/O FAMILY HEALTH/PEDIATRIC | 12,828 | 3,000 | (9,828) | -76.6% |
| 1035869 - C/O FAMILY HEALTH/ADULT | 13,571 | 38,200 | 24,629 | 181.5% |
| 1035879 - C/O OOLTEWAH CLINIC | 7,625 | 12,369 | 4,744 | 62.2% |
| 1035889 - C/O SEQUOYAH CLINIC | 7,000 | 16,000 | 9,000 | 128.6% |
| 1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY | 6,410 | 9,500 | 3,090 | 48.2% |
| 1035909 - C/O COUNTY STD CLINIC | 5,700 | 7,200 | 1,500 | 26.3% |
| 1035919 - C/O COMMUNITY ASSESSMENT/PLAN | 2,400 | - | (2,400) | -100.0% |
| 1036529 - C/O RISK MANAGEMENT | - | 175,000 | 175,000 | n/a |
| 1036609 - C/O VETERANS SERVICE PROGRAM | 1,000 | - | (1,000) | -100.0% |
| 1037009 - C/O EMS | 950,000 | 765,000 | (185,000) | -19.5% |
| TOTAL CAPITAL OUTLAY | 3,515,993 | 6,226,359 | 2,710,366 | 77.1% |

*Hamilton County Government
 Budget Year 2019
 COUNTY GENERAL FUND*

EXPENDITURES BY DEPARTMENT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| TRANSFERS | | | | |
| 1029340 - DEBT SERVICE APPROPRIATION | 40,984,180 | 50,248,367 | 9,264,187 | 22.6% |
| 1029600 - CAPITAL PROJECTS APPROPRIATION | 14,000,000 | - | (14,000,000) | -100.0% |
| 1030090 - ADA COMPLIANCE | - | 200,000 | 200,000 | n/a |
| TOTAL TRANSFERS | 54,984,180 | 50,448,367 | (4,535,813) | -8.2% |
| TOTAL UNASSIGNED DIVISION | 75,000,835 | 73,150,917 | (1,849,918) | -2.5% |

*Hamilton County Government
 Budget Year 2019
 COUNTY GENERAL FUND*

EXPENDITURES BY DEPARTMENT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| FINANCE DIVISION | | | | |
| 1031000 - ADMINISTRATOR FINANCE | 279,122 | 286,103 | 6,981 | 2.5% |
| 1031010 - ACCOUNTING | 2,149,475 | 2,255,417 | 105,942 | 4.9% |
| 1031020 - FINANCIAL MANAGEMENT | 279,881 | 228,209 | (51,672) | -18.5% |
| 1031030 - INFORMATION TECHNOLOGY | 3,447,139 | 3,568,921 | 121,782 | 3.5% |
| 1031040 - PROCUREMENT & FLEET MANAGEMENT | 721,990 | 763,990 | 42,000 | 5.8% |
| 1031050 - GEOGRAPHIC INFORMATION SYSTEMS | 926,270 | 1,022,283 | 96,013 | 10.4% |
| 1031060 - TELECOMMUNICATIONS | 953,630 | 905,079 | (48,551) | -5.1% |
| 1031070 - RECORDS MANAGEMENT | 501,423 | 519,775 | 18,352 | 3.7% |
| TOTAL FINANCE DIVISION | 9,258,930 | 9,549,777 | 290,847 | 3.1% |

Hamilton County Government
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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| PUBLIC WORKS DIVISION | | | | |
| 0808000 - STORMWATER | 797,391 | 809,128 | 11,737 | 1.5% |
| 1032000 - ADMINISTRATOR PUBLIC WORKS | 259,006 | 265,398 | 6,392 | 2.5% |
| 1032040 - BUILDING INSPECTION | 1,268,977 | 1,229,293 | (39,684) | -3.1% |
| 1032050 - CUSTODIAL / SECURITY SERVICES | 2,009,476 | 2,100,908 | 91,432 | 4.6% |
| 1032060 - SECURITY SERVICES | 937,213 | 945,575 | 8,362 | 0.9% |
| 1032070 - TRAFFIC SHOP | 501,287 | 530,745 | 29,458 | 5.9% |
| 1032100 - REAL PROPERTY | 415,452 | 438,298 | 22,846 | 5.5% |
| 1032120 - ENGINEERING | 1,361,895 | 1,530,408 | 168,513 | 12.4% |
| 1032130 - HIGHWAY | 8,219,088 | 8,790,758 | 571,670 | 7.0% |
| 1032140 - PLM I | 282,742 | 291,876 | 9,134 | 3.2% |
| 1032150 - PLM II | 139,484 | 143,446 | 3,962 | 2.8% |
| 1032160 - PLM III | 998,165 | 1,072,542 | 74,377 | 7.5% |
| 1032170 - STOCKROOM | 393,480 | 417,535 | 24,055 | 6.1% |
| 1032200 - RECYCLING | 366,910 | 331,695 | (35,215) | -9.6% |
| 1032230 - SEQUOYAH TRANSFER STATION | 300,355 | - | (300,355) | -100.0% |
| 1032250 - WASTE TIRE PROGRAM | 335,200 | 527,230 | 192,030 | 57.3% |
| 1032300 - FACILITIES MAINTENANCE | 3,317,879 | 3,982,079 | 664,200 | 20.0% |
| 1032700 - UTILITIES | 2,810,000 | 2,673,708 | (136,292) | -4.9% |
| TOTAL PUBLIC WORKS | 24,714,000 | 26,080,622 | 1,366,622 | 5.5% |

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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| GENERAL SERVICES DIVISION | | | | |
| 1034000 - ADMINISTRATOR GENERAL SERVICES | 225,432 | 229,342 | 3,910 | 1.7% |
| 1034030 - OFFICE OF EMERGENCY MANAGEMENT | 3,333,302 | 3,422,910 | 89,608 | 2.7% |
| 1034050 - RECREATION | 2,215,165 | 2,355,854 | 140,689 | 6.4% |
| 1034060 - ROSS' LANDING PLAZA & PARK | 1,505,685 | 1,575,606 | 69,921 | 4.6% |
| 1034070 - RIVERPARK PARK | 2,472,110 | 2,334,126 | (137,984) | -5.6% |
| 1034100 - COMMUNITY CORRECTIONS PROGRAM | 405,504 | 606,473 | 200,969 | 49.6% |
| 1034110 - COMM CORRECTIONS-MISDEMEANORS | 641,669 | 755,778 | 114,109 | 17.8% |
| 1034120 - LITTER GRANT | 629,392 | 648,080 | 18,688 | 3.0% |
| 1034140 - CORRECTIONS - ADMINISTRATION | 568,743 | - | (568,743) | -100.0% |
| 1034150 - CORRECTIONS - CCA | 16,920,020 | - | (16,920,020) | -100.0% |
| 1034160 - CORRECTIONS-WORKHOUSE RECORDS | 90,217 | - | (90,217) | -100.0% |
| 1034170 - CORRECTIONS-INMATES PROGRAM | 150,940 | - | (150,940) | -100.0% |
| 1034180 - HAZARDOUS MATERIAL TEAM | 53,635 | 56,135 | 2,500 | 4.7% |
| 1034190 - TRI-COMMUNITY VOL FIRE DEPT | 48,965 | 53,862 | 4,897 | 10.0% |
| 1034200 - DALLAS BAY VOL FIRE | 67,877 | 74,665 | 6,788 | 10.0% |
| 1034210 - MOWBRAY VOLUNTEER FIRE DEPT | 31,549 | 34,704 | 3,155 | 10.0% |
| 1034220 - CHATT-HAMILTON COUNTY RESCUE | 23,375 | 25,713 | 2,338 | 10.0% |
| 1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT | 103,321 | 113,653 | 10,332 | 10.0% |
| 1034240 - SEQUOYAH VOL FIRE DEPT | 34,785 | 38,264 | 3,479 | 10.0% |
| 1034250 - WALDEN'S RIDGE EMERGENCY SERV | 48,412 | 53,253 | 4,841 | 10.0% |
| 1034260 - SALE CREEK VOLUNTEER FIRE DEPT | 59,168 | 65,085 | 5,917 | 10.0% |
| 1034270 - HAMILTON COUNTY MARINE RESCUE | 20,481 | 22,529 | 2,048 | 10.0% |
| 1034280 - HAMILTON COUNTY STARS | 17,992 | 19,791 | 1,799 | 10.0% |
| 1034290 - FLATTOP VOLUNTEER FIRE DEPT | 20,896 | 22,986 | 2,090 | 10.0% |
| 1034350 - PRETRIAL DIVERSION PROGRAM | 477,048 | 720,932 | 243,884 | 51.1% |
| 1034400 - ENTERPRISE SOUTH NATURE PARK | 1,404,493 | 1,551,163 | 146,670 | 10.4% |
| 1034500 - COMMUNITY PARKS | 1,012,215 | 759,061 | (253,154) | -25.0% |
| 1037000 - EMERGENCY MEDICAL SERVICES | 10,279,590 | 11,082,720 | 803,130 | 7.8% |
| TOTAL GENERAL SERVICES | 42,861,981 | 26,622,685 | (16,239,296) | -37.9% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| HEALTH SERVICES DIVISION | | | | |
| 1035000 - ACCOUNTS AND BUDGETS | 347,465 | 349,998 | 2,533 | 0.7% |
| 1035230 - EMERGENCY SOLUTIONS | 40,000 | 40,000 | - | 0.0% |
| 1035240 - PROJECT WATER HELP | 1,000 | 1,000 | - | 0.0% |
| 1035250 - WARM NEIGHBORS | 17,000 | 17,000 | - | 0.0% |
| 1035260 - EMERGENCY FOOD & SHELTER | 20,576 | 18,900 | (1,676) | -8.1% |
| 1035280 - COMMUNITY SERVICES | 273,635 | 295,251 | 21,616 | 7.9% |
| 1035290 - PAFT | 383,754 | 417,716 | 33,962 | 8.8% |
| 1035300 - FETAL INFANT MORTALITY REVIEW | 245,662 | 238,298 | (7,364) | -3.0% |
| 1035320 - TENNDER CARE OUTREACH | 358,921 | 375,949 | 17,028 | 4.7% |
| 1035370 - HOMELAND SECURITY | 530,457 | 544,795 | 14,338 | 2.7% |
| 1035374 - HOMELAND SECURITY-STATE APPR | 75,448 | 77,359 | 1,911 | 2.5% |
| 1035380 - TOBACCO SPECIAL NEEDS FUNDING | 246,936 | 275,039 | 28,103 | 11.4% |
| 1035390 - TOBACCO PREVENTION GRANT | 67,917 | 70,312 | 2,395 | 3.5% |
| 1035480 - STATE RAPE PREVENTION | 39,662 | 41,614 | 1,952 | 4.9% |
| 1035490 - HEALTH GRANT TBCEDP | 53,785 | 55,510 | 1,725 | 3.2% |
| 1035500 - ADMINISTRATOR HEALTH | 247,826 | 254,302 | 6,476 | 2.6% |
| 1035510 - HEALTH ADMINISTRATION | 497,076 | 562,928 | 65,852 | 13.2% |
| 1035520 - HEALTH MAINTENANCE | 572,956 | 591,292 | 18,336 | 3.2% |
| 1035530 - ENVIRONMENTAL HEALTH | 293,368 | 302,567 | 9,199 | 3.1% |
| 1035540 - STATISTICS | 493,484 | 494,771 | 1,287 | 0.3% |
| 1035564 - HEALTH PROMOTION & WELLNESS | 193,892 | 190,889 | (3,003) | -1.5% |
| 1035565 - STEP ONE | 162,612 | 165,496 | 2,884 | 1.8% |
| 1035570 - DENTAL HEALTH | 1,134,987 | 1,156,097 | 21,110 | 1.9% |
| 1035590 - FAMILY PLANNING | 761,532 | 678,798 | (82,734) | -10.9% |
| 1035600 - CASE MANAGEMENT SERVICES | 182,670 | 193,199 | 10,529 | 5.8% |
| 1035610 - MEDICAL CASE MNGT-HIV/AIDS | 210,006 | 219,552 | 9,546 | 4.5% |
| 1035620 - HIV/AIDS PREVENTION | 268,499 | 251,674 | (16,825) | -6.3% |
| 1035630 - ENVIRONMENTAL INSPECTORS | 758,509 | 786,083 | 27,574 | 3.6% |
| 1035640 - NURSING ADMINISTRATION | 832,058 | 853,846 | 21,788 | 2.6% |
| 1035650 - CHILDHOOD LEAD PREVENTION | 13,641 | 13,936 | 295 | 2.2% |
| 1035660 - WIC | 1,577,473 | 1,610,302 | 32,829 | 2.1% |
| 1035664 - WIC PEER COUNSELING | 158,365 | 162,644 | 4,279 | 2.7% |
| 1035700 - HD RECORDS MANAGEMENT | 439,102 | 428,928 | (10,174) | -2.3% |
| 1035710 - CHILDREN'S SPECIAL SERVICES | 342,711 | 359,395 | 16,684 | 4.9% |
| 1035720 - PHARMACY | 150,093 | 155,394 | 5,301 | 3.5% |
| 1035740 - STATE HEALTH PROMOTION | 158,230 | 174,736 | 16,506 | 10.4% |
| 1035750 - COMM HEALTH PREVENTION SERVICE | 75,027 | 77,320 | 2,293 | 3.1% |
| 1035760 - FAMILY HEALTH/PEDIATRIC | 1,035,688 | 1,040,334 | 4,646 | 0.4% |
| 1035770 - PRIMARY CARE | 1,186,805 | 1,211,513 | 24,708 | 2.1% |
| 1035800 - IMMUNIZATION PROJECT | 300,020 | 302,107 | 2,087 | 0.7% |
| 1035810 - GOVERNOR'S HIGHWAY SAFETY PRG. | 84,927 | 93,904 | 8,977 | 10.6% |
| 1035820 - FEDERAL HOMELESS PROJECT | 2,385,533 | 2,448,880 | 63,347 | 2.7% |

*Hamilton County Government
 Budget Year 2019
 COUNTY GENERAL FUND*

EXPENDITURES BY DEPARTMENT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| 1035840 - PROJECT HUG-STATE | 401,661 | 424,075 | 22,414 | 5.6% |
| 1035850 - STD CLINIC | 350,101 | 373,667 | 23,566 | 6.7% |
| 1035854 - STD CLINIC-VIRAL HEPATITIS | 70,166 | 84,697 | 14,531 | 20.7% |
| 1035860 - FAMILY HEALTH/ADULT | 714,820 | 731,111 | 16,291 | 2.3% |
| 1035870 - OOLTEWAH CLINIC | 894,475 | 899,294 | 4,819 | 0.5% |
| 1035880 - SEQUOYAH CLINIC | 936,039 | 966,691 | 30,652 | 3.3% |
| 1035890 - CHEST CLINIC/EPIDEMIOLOGY | 696,488 | 684,950 | (11,538) | -1.7% |
| 1035900 - COUNTY STD CLINIC | 582,011 | 603,686 | 21,675 | 3.7% |
| 1035910 - COMMUNITY ASSESSMENT/PLANNING | 272,688 | 281,605 | 8,917 | 3.3% |
| 1035940 - STATE TB CLINIC | 498,902 | 497,777 | (1,125) | -0.2% |
| 1035970 - ORAL HEALTH | 371,883 | 387,193 | 15,310 | 4.1% |
| TOTAL HEALTH SERVICES | 23,008,542 | 23,534,374 | 525,832 | 2.3% |

*Hamilton County Government
 Budget Year 2019
 COUNTY GENERAL FUND*

EXPENDITURES BY DEPARTMENT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| HUMAN RESOURCES DIVISION | | | | |
| 1036500 - ADMINISTRATOR HUMAN RESOURCES | 236,613 | 249,252 | 12,639 | 5.3% |
| 1036510 - BENEFITS | 567,257 | 554,325 | (12,932) | -2.3% |
| 1036520 - RISK MANAGEMENT | 323,477 | 387,655 | 64,178 | 19.8% |
| 1036530 - WELLNESS & FITNESS PROGRAMS | 240,133 | 257,300 | 17,167 | 7.1% |
| 1036540 - MAIL ROOM | 409,796 | 403,347 | (6,449) | -1.6% |
| 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 | 35,098 | 35,098 | - | 0.0% |
| 1036600 - VETERANS' SERVICE PROGRAM | 99,917 | 106,098 | 6,181 | 6.2% |
| TOTAL HUMAN RESOURCES | 1,923,791 | 2,004,575 | 80,784 | 4.2% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---------------------------------------|--|--------------------------------|---------------------------|
| JUVENILE COURT CLERK | | | | |
| 3462700 - JUVENILE COURT CLERK | 1,653,720 | 1,678,946 | 25,226 | 1.5% |
| 3462710 - JUVENILE COURT IV-D SUPPORT | 1,004,403 | 1,083,037 | 78,634 | 7.8% |
| TOTAL JUVENILE COURT CLERK | 2,658,123 | 2,761,983 | 103,860 | 3.9% |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|--|--------------------------------|---------------------------|
| SHERIFF | | | | |
| 8365010 - ADMINISTRATION SHERIFF | 2,414,082 | 2,493,976 | 79,894 | 3.3% |
| 8365020 - PATROL | 8,863,607 | 8,733,394 | (130,213) | -1.5% |
| 8365021 - PUBLIC INFORMATION OFFICE | 154,104 | 157,865 | 3,761 | 2.4% |
| 8365022 - SCHOOL RESOURCE OFFICERS | 392,813 | 361,373 | (31,440) | -8.0% |
| 8365023 - SCHOOL RESOURCE OFFICERS | 518,920 | - | (518,920) | -100.0% |
| 8365025 - SCHOOL RESOURCE OFFICERS | 1,528,080 | 1,849,123 | 321,043 | 21.0% |
| 8365027 - PATROL-SCHOOL RESOURCE-DOE | 125,712 | 629,621 | 503,909 | 400.8% |
| 8365030 - JAIL | 13,722,676 | 14,163,717 | 441,041 | 3.2% |
| 8365040 - COURTS | 1,128,778 | 1,326,020 | 197,242 | 17.5% |
| 8365050 - RECORDS | 1,004,422 | 829,412 | (175,010) | -17.4% |
| 8365060 - CRIMINAL INVESTIGATION | 1,900,334 | 2,095,103 | 194,769 | 10.2% |
| 8365071 - FUGITIVE | 1,334,640 | 1,448,433 | 113,793 | 8.5% |
| 8365072 - CIVIL PROCESS | 638,548 | 718,760 | 80,212 | 12.6% |
| 8365080 - COPS - ANALYST | - | 134,589 | 134,589 | n/a |
| 8365090 - SPECIAL OPERATIONS | 1,054,234 | 1,033,791 | (20,443) | -1.9% |
| 8365190 - DHS GRANT (IV-D) | 209,656 | 220,738 | 11,082 | 5.3% |
| 8365300 - INFORMATION SYSTEMS | 291,351 | 567,536 | 276,185 | 94.8% |
| 8365400 - SILVERDALE ADMINISTRATION | - | 397,849 | 397,849 | n/a |
| 8365410 - SILVERDALE CoreCivic | - | 18,097,020 | 18,097,020 | n/a |
| 8365420 - SILVERDALE RECORDS | - | 85,030 | 85,030 | n/a |
| 8365430 - SILVERDALE INMATES PROGRAM | - | 165,295 | 165,295 | n/a |
| TOTAL SHERIFF | 35,281,957 | 55,508,645 | 20,226,688 | 57.3% |
| TOTAL EXPENDITURES | 246,710,948 | 252,810,705 | 6,099,757 | 2.5% |

**Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND**

CAPITAL OUTLAY

| DEPARTMENT/DESCRIPTION | Proposed Budget FY 2019 |
|---|--|
| Medical Examiner - 1001 | |
| I-Pad | 930 |
| Assessor of Property - 1007 | |
| Computers with MS Office Standard (15) | 18,381 |
| Topographical map (with GIS) | 139,315 |
| Replacement PCs | 157,696 |
| District Attorney General - 1008 | |
| Renovation of General Sessions Court Offices | 34,500 |
| Election Commission - 1009 | |
| New voting equipment for nursing home voting | 30,000 |
| Criminal Court - 1010 | |
| Computers (5) | 3,000 |
| Software for 5 computers | 1,500 |
| | 4,500 |
| Sheriff - 6501 | |
| Jail renovation | 320,000 |
| Food Slots for cells | 110,000 |
| Property & Evidence Room remodel | 10,000 |
| West Annex training room renovation | 10,000 |
| Computer replacements | 44,000 |
| Arbitrators | 150,000 |
| Servers | 35,000 |
| Software purchases and licenses | 225,000 |
| Records Division & IT Division furniture and fixtures | 8,000 |
| Double-sided ATV | 18,000 |
| Gas Masks | 115,000 |
| Traffic Laser | 17,000 |
| Equipment to outfit new vehicles | 200,000 |
| Jail Maintenance Equipment | 10,000 |
| Helmets | 30,000 |
| Replacement Vehicles (43) | 1,182,500 |
| Replacement Sedans (2) | 40,000 |
| Vans (2) | 80,000 |
| Vehicles and equipment for SRO positions funded by HCDE | 294,700 |

*Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND*

CAPITAL OUTLAY

| DEPARTMENT/DESCRIPTION | Proposed Budget FY 2019 |
|---|--|
| Miscellaneous cut to Sheriff request | (1,589,200) |
| | <u>1,310,000</u> |
| Juvenile Court Judge - 1061 | |
| New carpet for building | 60,000 |
| In-building distributed antenna system | 68,128 |
| | <u>128,128</u> |
| County Auditor - 3015 | |
| Replacement laptop computers (2) for field work | 3,000 |
| | <u>3,000</u> |
| Railroad Authority - 3099 | |
| Replacement laptop and printer | 2,000 |
| | <u>2,000</u> |
| Information Technology - 3103 | |
| Upgrade network for VOIP users | 300,000 |
| Development tools | 10,000 |
| | <u>310,000</u> |
| Purchasing and Fleet Management - 3104 | |
| Computer replacement | 1,200 |
| Computer/Software/County-wide Fleet Management System | 75,600 |
| | <u>76,800</u> |
| GIS - 3105 | |
| Replacement computers, large format plotter and server upgrades | 25,000 |
| Software needed for server upgrades | 10,000 |
| Topographical Map w/Assessor of Property | 60,000 |
| | <u>95,000</u> |
| Telecommunications - 3106 | |
| Conversion of 15 non-PBX sites to Cisco phones | 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 2019
COUNTY GENERAL FUND*

CAPITAL OUTLAY

| DEPARTMENT/DESCRIPTION | Proposed Budget FY 2019 |
|--|--|
| Fleet Management - 3108 | |
| Lease Vehicle Upgrades | 75,000 |
| 2nd Year Fleet Leases | 119,000 |
| Replacement of 40 Owned Vehicles w/40 Leased Vehicles | 239,000 |
| | <u>433,000</u> |
| Stormwater - 0808000 | |
| Replacement desktop PC and Tablet | 2,500 |
| Equipment needed to meet program monitoring requirements | 30,000 |
| | <u>32,500</u> |
| Public Works Administration - 3200 | |
| Replacement computers | 1,689 |
| Computer software (2 computers) | 656 |
| | <u>2,345</u> |
| Building Inspection - 3204 | |
| Replacement computers | <u>6,000</u> |
| Security Services - 3206 | |
| Security cameras/Sector equipment | <u>27,000</u> |
| Engineering - 3212 | |
| Replacement computers | 4,000 |
| Replacement computer software | 1,000 |
| Upgrade Survey equipment | 30,000 |
| | <u>35,000</u> |
| Highway - 3213 | |
| Replacement large asphalt roller | 150,000 |
| Replacement roller trailer | 4,000 |
| Replacement equipment trailer | 8,500 |
| Replacement Skid steer loader | 80,000 |
| Replacement small track hoe | 150,000 |
| Replacement tri-axle dump truck | 165,000 |
| Single flat bed dump trucks (2) | 200,000 |
| | <u>757,500</u> |

Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND

CAPITAL OUTLAY

| DEPARTMENT/DESCRIPTION | Proposed Budget FY 2019 |
|--|--|
| PLM I - 3214 | |
| Replacement roll-back truck (wrecker) | <u>160,000</u> |
| Recycling - 3220 | |
| Replacement compactor | <u>32,000</u> |
| Facilities Maintenance - 3230 | |
| Mini Excavator | <u>100,000</u> |
| Office of Emergency Management - 3403 | |
| Continued support for two 800 MHz radio towers | 12,000 |
| Replacement of computer equipment | 5,000 |
| Purchasing/Upgrade of computer software | 2,500 |
| Support for County-wide Fire Training Program | 1,800 |
| Equipment for Fire Training classes and academies | 81,000 |
| Replacement office furniture | 5,000 |
| | <u>107,300</u> |
| Recreation - 3405 | |
| Dog Park - fencing and amenities | 15,000 |
| Replacement Zero-turn mower | 9,000 |
| Replacement trash cans, picnic tables, grills (1/3 of total project) | 200,000 |
| Renovation to Pavilion windows, restrooms, kitchen | 75,000 |
| Boat Launch extension and repairs | 100,000 |
| Paving throughout campground (1/2 of total project) | 140,000 |
| | <u>539,000</u> |
| Riverpark Operations - 3407 (50% funded by City) | |
| Upgrade 10 water fountains along Riverwalk | 30,000 |
| Commercial leaf vac/blower (2) | 22,000 |
| Replacement utility vehicles (2) | 20,000 |
| Replace existing playground surfacing to meet safety requirements | 15,000 |
| Playground for Amnicola Marsh area | 35,000 |
| Roof replacement - Hubert Fry Center | 160,000 |
| Extend water supply to lower Riverwalk segment | 15,000 |
| | <u>297,000</u> |
| Community Corrections Program - 3410 | |
| Increase in State of TN Grant | 12,000 |

*Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND*

CAPITAL OUTLAY

| DEPARTMENT/DESCRIPTION | Proposed Budget FY 2019 |
|---|--|
| New cellular units for clients | 10,000 |
| | <u>22,000</u> |
| Community Corrections-Misdemeanors - 3411 | |
| New cellular units for clients | 3,000 |
| | <u>3,000</u> |
| Litter Grant - 3412 | |
| Replacement dump truck | 96,000 |
| | <u>96,000</u> |
| Enterprise South Nature Park - 3440 (50% funded by City) | |
| 4-seat Utility Vehicle-Ranger patrol & emergency response | 15,000 |
| Storage Building for maintenance equipment | 50,000 |
| Solar installation/conversion for Visitor Center | 100,000 |
| Replacement Zero-turn mowers (2) | 17,000 |
| Commercial Leaf Vac/Blower | 12,000 |
| Compact rubber-track materials carrier-trail specific | 14,000 |
| Outdoor fitness equipment | 24,500 |
| | <u>232,500</u> |
| Emergency Medical Services (EMS) - 3700 | |
| New/replacement computer equipment | 30,000 |
| Training Equipment/enhanced electronic media equipment | 20,000 |
| Replacement Lifepak 15's (4) | 180,000 |
| Replacement/New furniture for ambulance stations | 30,000 |
| Protective equipment for ambulance personnel | 75,000 |
| 4 new ambulances; 2 replacement ambulances | 430,000 |
| | <u>765,000</u> |
| Accounts and Budgets - 3500 | |
| Replacement computers (2) | 2,200 |
| | <u>2,200</u> |
| Health Administration - 3551 | |
| Replacement PCs (6) | 6,000 |
| | <u>6,000</u> |
| Health-Maintenance - 3552 | |
| Replace HVAC roof unit at Clinics (3) | 28,000 |
| Replace East Wing boiler | 60,000 |
| Replacement PCs (2) | 2,200 |
| | <u>90,200</u> |

*Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND*

CAPITAL OUTLAY

| DEPARTMENT/DESCRIPTION | Proposed Budget FY 2019 |
|--|--|
| Environmental Health - 3553 | |
| Replacement laptop and 4 desktop computers | <u>6,300</u> |
| Statistics - 3554 | |
| Replacement computers (4); developer servers | <u>6,375</u> |
| Health Promotion & Wellness - 3556 | |
| Replacement computers (6) | <u>6,400</u> |
| Dental Health - 3557 | |
| EPA compliant Amalgam Separators (4) | <u>4,800</u> |
| Case Management Services - 3560 | |
| Replacement computer equipment (3) | <u>3,300</u> |
| Nursing Administration - 3564 | |
| Replacement computer w/monitor and software, color printer | <u>6,816</u> |
| WIC - 3566 | |
| Replacement computers | <u>5,000</u> |
| Records Management - 3570 | |
| Replacement computers (3) | <u>3,200</u> |
| Pharmacy - 3572 | |
| Replacement computer | <u>1,200</u> |
| Family Health Center-Pediatric - 3576 | |
| Replacement computers (3) | <u>3,000</u> |
| Family Health/Adult - 3586 | |
| Replacement computers (14) | 14,600 |
| HIPAA compliant work stations (4) | <u>23,600</u> |
| | <u>38,200</u> |
| Ooltewah Clinic - 3587 | |
| Replace 11 aged computers, monitors | <u>12,369</u> |

*Hamilton County Government
Budget Year 2019
COUNTY GENERAL FUND*

CAPITAL OUTLAY

| DEPARTMENT/DESCRIPTION | Proposed Budget FY 2019 |
|---|--|
| Sequoyah Clinic - 3588 | |
| Replacement computers (8) | <u>16,000</u> |
| Chest Clinic/Epidemiology - 3589 | |
| Replacement computers (8) | 7,500 |
| Computer software for (8) computers | <u>2,000</u> |
| | <u>9,500</u> |
| STD Clinic - 3590 | |
| Replacement computers (6) | 5,700 |
| Software for 6 computers | <u>1,500</u> |
| | <u>7,200</u> |
| Risk Management - 3652 | |
| Risk Management system | <u>175,000</u> |
| | <u>6,226,359</u> |

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*Hamilton County Government
 Budget Year 2019
 DEBT SERVICE FUND*

BUDGET BY MAJOR CATEGORY

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| REVENUES | | | | |
| Charges for services | 660,000 | - | (660,000) | -100.0% |
| Investment earnings | 18,000 | 100,000 | 82,000 | 455.6% |
| Miscellaneous | 49,700 | 44,500 | (5,200) | -10.5% |
| Transfers in from other funds | 41,608,449 | 51,849,524 | 10,241,075 | 24.6% |
| TOTAL REVENUES | 42,336,149 | 51,994,024 | 9,657,875 | 22.8% |
| EXPENDITURES | | | | |
| Purchased services | 32,000 | 32,000 | - | 0.0% |
| Debt service principal and interest | 34,275,074 | 51,962,024 | 17,686,950 | 51.6% |
| Appropriations | 29,075 | - | (29,075) | -100.0% |
| TOTAL EXPENDITURES | 34,336,149 | 51,994,024 | 17,657,875 | 51.4% |
| REVENUES OVER (UNDER) EXPENDITURES | 8,000,000 | - | (8,000,000) | |
| USE OF (GROWTH IN) FUND BALANCE | (8,000,000) | - | 8,000,000 | |
| NET BUDGET | - | - | - | |

*Hamilton County Government
 Budget Year 2019
 DEBT SERVICE FUND*

REVENUES AND EXPENDITURES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|--|--------------------------------|---------------------------|
| REVENUES | | | | |
| CHARGES FOR SERVICES | | | | |
| 44227 - PARKING LOT FEES | 660,000 | - | (660,000) | -100.0% |
| TOTAL CHARGES FOR SERVICES | 660,000 | - | (660,000) | -100.0% |
| INVESTMENT EARNINGS | | | | |
| 46112 - INTEREST | 18,000 | 100,000 | 82,000 | 455.6% |
| TOTAL INVESTMENT EARNINGS | 18,000 | 100,000 | 82,000 | 455.6% |
| MISCELLANEOUS | | | | |
| 48969 - REFUND OF PRIOR YEARS' EXPENSE | 49,700 | 44,500 | (5,200) | -10.5% |
| TOTAL MISCELLANEOUS | 49,700 | 44,500 | (5,200) | -10.5% |
| TRANSFERS IN FROM OTHER FUNDS | | | | |
| 49114 - INTERFUND TRANSFER | 40,984,180 | 50,248,367 | 9,264,187 | 22.6% |
| 49115 - COMPONENT UNIT TRANSFER - HCDE | 29,075 | 1,004,213 | 975,138 | 3353.9% |
| 49115 - COMPONENT UNIT TRANSFER - WWTA | 595,194 | 596,944 | 1,750 | 0.3% |
| TOTAL TRANSFERS IN | 41,608,449 | 51,849,524 | 10,241,075 | 24.6% |
| TOTAL REVENUES | 42,336,149 | 51,994,024 | 9,657,875 | 22.8% |

Hamilton County Government
Budget Year 2019
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | 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 | <u>32,000</u> | <u>32,000</u> | - | 0.0% |
| DEBT SERVICE PRINCIPAL AND INTEREST | | | | |
| 55001 - RETIREMENT ON BONDS BANK | 24,575,000 | 35,755,000 | 11,180,000 | 45.5% |
| 55005 - BANS INTEREST & FEES | 675,000 | - | (675,000) | -100.0% |
| 55006 - INTEREST ON BONDS BANK | 9,025,074 | 16,207,024 | 7,181,950 | 79.6% |
| TOTAL PRINCIPAL AND INTEREST | <u>34,275,074</u> | <u>51,962,024</u> | 17,686,950 | 51.6% |
| APPROPRIATIONS | | | | |
| 56004 - INTER FUND TRANSFER | 29,075 | - | (29,075) | -100.0% |
| TOTAL APPROPRIATIONS | <u>29,075</u> | - | (29,075) | -100.0% |
| TOTAL EXPENDITURES | <u>34,336,149</u> | <u>51,994,024</u> | 17,657,875 | 51.4% |
| REVENUES OVER (UNDER) EXPENDITURES | 8,000,000 | - | (8,000,000) | |
| USE OF (GROWTH IN) FUND BALANCE | (8,000,000) | - | 8,000,000 | |
| NET BUDGET | <u>-</u> | <u>-</u> | <u>-</u> | |

Hamilton County Government
Budget Year 2019
DEBT SERVICE FUND

DEBT SERVICE PAYMENTS DUE IN FY 2019

Bonded Debt Payments

| <u>Due Date</u> | <u>Bond Redemption</u> | <u>Interest</u> | <u>Total Payment</u> |
|----------------------------|------------------------|----------------------|----------------------|
| 7/1/2018 | \$ - | \$ 633,940 | \$ 633,940 |
| 8/1/2018 | 335,000 | 70,508 | 405,508 |
| 9/1/2018 | - | 1,997,599 | 1,997,599 |
| 10/1/2018 | - | 4,205,736 | 4,205,736 |
| 11/1/2019 | - | 1,200,000 | 1,200,000 |
| 1/1/2019 | 6,030,000 | 633,941 | 6,663,941 |
| 2/1/2019 | - | 61,965 | 61,965 |
| 3/1/2019 | 14,230,000 | 1,997,599 | 16,227,599 |
| 4/1/2019 | 11,160,000 | 4,205,736 | 15,365,736 |
| 5/1/2019 | <u>4,000,000</u> | <u>1,200,000</u> | <u>5,200,000</u> |
| Total bonded debt payments | <u>\$ 35,755,000</u> | <u>\$ 16,207,024</u> | 51,962,024 |

Other debt payments

| | |
|--|-----------------------------|
| Trustee's Commission | 7,000 |
| Administrative Expense-Arbitrage | 15,000 |
| Service Charges | <u>10,000</u> |
| TOTAL DEBT SERVICE EXPENDITURES | <u>\$ 51,994,024</u> |

Hamilton County Government
Budget Year 2019
HOTEL MOTEL FUND

REVENUES AND EXPENDITURES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| <u>REVENUES</u> | | | | |
| TAXES | | | | |
| 41511 - HOTEL/MOTEL TAX | 8,195,000 | 8,383,000 | 188,000 | 2.3% |
| TOTAL TAXES | 8,195,000 | 8,383,000 | 188,000 | 2.3% |
| INVESTMENT EARNINGS | | | | |
| 46116 - INTEREST - NOW ACCOUNTS | 5,000 | 5,000 | - | 0.0% |
| TOTAL INVESTMENT EARNINGS | 5,000 | 5,000 | - | 0.0% |
| TOTAL REVENUES | 8,200,000 | 8,388,000 | 188,000 | 2.3% |
| <u>EXPENDITURES</u> | | | | |
| <u>OPERATING EXPENDITURES</u> | | | | |
| PURCHASED SERVICES | | | | |
| 53057 - TRUSTEES COMMISSION 2% | 164,000 | 167,760 | 3,760 | 2.3% |
| TOTAL PURCHASED SERVICES | 164,000 | 167,760 | 3,760 | 2.3% |
| APPROPRIATIONS | | | | |
| 56003 - APPROPRIATION | 8,036,000 | 8,220,240 | 184,240 | 2.3% |
| TOTAL APPROPRIATION | 8,036,000 | 8,220,240 | 184,240 | 2.3% |
| TOTAL BUDGETED EXPENDITURES | 8,200,000 | 8,388,000 | 188,000 | 2.3% |
| REVENUES OVER (UNDER) EXPENDITURES | - | - | - | |

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*Hamilton County Government
 Budget Year 2019
 SHERIFF SPECIAL REVENUE*

BUDGET BY MAJOR CATEGORY

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| REVENUES | | | | |
| Intergovernmental revenues | 61,600 | 61,600 | - | 0.0% |
| Fines, forfeitures and penalties | 99,941 | 99,941 | - | 0.0% |
| Investment earnings | 3,700 | 3,700 | - | 0.0% |
| Miscellaneous | 316,245 | 316,245 | - | 0.0% |
| TOTAL REVENUES | 481,486 | 481,486 | - | 0.0% |
| EXPENDITURES | | | | |
| Salaries | 15,000 | 15,000 | - | 0.0% |
| Employee benefits | 3,349 | 3,349 | - | 0.0% |
| Purchased services | 139,189 | 139,189 | - | 0.0% |
| Materials, supplies and repair parts | 74,950 | 74,950 | - | 0.0% |
| Welfare assistance and judicial costs | 10,000 | 10,000 | - | 0.0% |
| Capital expenditures | 238,998 | 238,998 | - | 0.0% |
| TOTAL EXPENDITURES | 481,486 | 481,486 | - | 0.0% |
| REVENUES OVER (UNDER) EXPENDITURES | - | - | - | |

Hamilton County Government
Budget Year 2019
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| REVENUES | | | | |
| INTERGOVERNMENTAL REVENUES | | | | |
| FEDERAL GOVERNMENT | | | | |
| 43130 - MISCELLANEOUS-FEDERAL | 61,600 | 61,600 | - | 0.0% |
| TOTAL FEDERAL GOVERNMENT | 61,600 | 61,600 | - | 0.0% |
| TOTAL INTERGOVERNMENTAL REVENUES | 61,600 | 61,600 | - | 0.0% |
| FINES, FORFEITURES AND PENALTIES | | | | |
| 45111 - FINES & COSTS | 30,000 | 30,000 | - | 0.0% |
| 45155 - SEXUAL OFFENDERS | 69,941 | 69,941 | - | 0.0% |
| TOTAL FINES, FORFEITURES AND PENALTIES | 99,941 | 99,941 | - | 0.0% |
| INVESTMENT EARNINGS | | | | |
| 46112 - INTEREST | 3,500 | 3,500 | - | 0.0% |
| 46116 - INTEREST - NOW ACCOUNTS | 200 | 200 | - | 0.0% |
| TOTAL INVESTMENT EARNINGS | 3,700 | 3,700 | - | 0.0% |
| MISCELLANEOUS | | | | |
| 48919 - SALE OF SURPLUS PROPERTY | 35,000 | 35,000 | - | 0.0% |
| 48957 - MISCELLANEOUS | 600 | 600 | - | 0.0% |
| 48981 - STATE AWARDS | 280,645 | 280,645 | - | 0.0% |
| TOTAL MISCELLANEOUS | 316,245 | 316,245 | - | 0.0% |
| TOTAL REVENUES | 481,486 | 481,486 | - | 0.0% |

Hamilton County Government
Budget Year 2019
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | 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 | 2,201 | 2,201 | - | 0.0% |
| TOTAL EMPLOYEE BENEFITS | 3,349 | 3,349 | - | 0.0% |
| TOTAL SALARIES AND EMPLOYEE BENEFITS | 18,349 | 18,349 | - | 0.0% |
| <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 | | | | |
| 54002 - SMALL TOOLS & MINOR FURN&EQUIP | 2,900 | 2,900 | - | 0.0% |
| 54030 - MISCELLANEOUS SUPPLIES & PARTS | 3,400 | 3,400 | - | 0.0% |
| 54038 - DUPLICATING AND PRINTING SUPP | 2,000 | 2,000 | - | 0.0% |
| 54040 - PURCHASES TO OBTAIN EVIDENCE | 25,000 | 25,000 | - | 0.0% |
| 54047 - MINOR COMPUTER EQUIPMENT | 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 | 74,950 | 74,950 | - | 0.0% |
| WELFARE ASSISTANCE AND JUDICIAL COSTS | | | | |
| 55023 - OTHER ASSISTANCE PAYMENTS | 10,000 | 10,000 | - | 0.0% |
| TOTAL WELFARE ASST AND JUDICIAL COSTS | 10,000 | 10,000 | - | 0.0% |

Hamilton County Government
Budget Year 2019
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | 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 | 173,998 | 173,998 | - | 0.0% |
| TOTAL CAPITAL EXPENDITURES | 238,998 | 238,998 | - | 0.0% |
| TOTAL BUDGETED EXPENDITURES | 481,486 | 481,486 | - | 0.0% |
| REVENUES OVER (UNDER) EXPENDITURES | - | - | - | |

Hamilton County Government
Budget Year 2019
SHERIFF SPECIAL REVENUE

BUDGET BY DEPARTMENT

| Division | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| REVENUES | | | | |
| 8465100 - NARCOTICS ENFORCEMENT | 411,345 | 411,345 | - | 0.0% |
| 8565500 - TN STATE SEXUAL OFFENDERS | 70,141 | 70,141 | - | 0.0% |
| TOTAL REVENUES | 481,486 | 481,486 | - | 0.0% |
| EXPENDITURES | | | | |
| 8465100 - NARCOTICS ENFORCEMENT | 411,345 | 411,345 | - | 0.0% |
| 8565500 - TN STATE SEXUAL OFFENDERS | 70,141 | 70,141 | - | 0.0% |
| TOTAL EXPENDITURES | 481,486 | 481,486 | - | 0.0% |
| REVENUES OVER (UNDER) EXPENDITURES | - | - | - | |

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*Hamilton County Government
Budget Year 2019
DEPARTMENT OF EDUCATION*

BUDGET BY MAJOR CATEGORY

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|--|--------------------------------|---------------------------|
| REVENUES | | | | |
| Taxes | 211,188,109 | 218,388,109 | 7,200,000 | 3.4% |
| Licenses and permits | 12,500 | 12,500 | - | 0.0% |
| Intergovernmental revenues | 201,582,393 | 208,198,375 | 6,615,982 | 3.3% |
| Charges for services | 7,207,642 | 7,120,829 | (86,813) | -1.2% |
| Investment earnings | 261,041 | 281,705 | 20,664 | 7.9% |
| Miscellaneous | 4,772,592 | 4,948,456 | 175,864 | 3.7% |
| Transfers in from other funds | 1,306,764 | 1,306,764 | - | 0.0% |
| TOTAL REVENUES | 426,331,041 | 440,256,738 | 13,925,697 | 3.3% |
| EXPENDITURES | | | | |
| General Purpose School Fund | 373,667,242 | 385,407,677 | 11,740,435 | 3.1% |
| Federal Projects Funds | 26,109,427 | 27,282,021 | 1,172,594 | 4.5% |
| Food Service Fund | 20,954,014 | 21,351,629 | 397,615 | 1.9% |
| Self-Funded Funds | 6,039,657 | 6,215,411 | 175,754 | 2.9% |
| TOTAL EXPENDITURES | 426,770,340 | 440,256,738 | 13,486,398 | 3.2% |
| REVENUES OVER (UNDER) EXPENDITURES | (439,299) | - | 439,299 | |
| USE OF FUND BALANCE | 439,299 | - | (439,299) | |
| NET BUDGET | - | - | - | |

Hamilton County Government
Budget Year 2019
DEPARTMENT OF EDUCATION

EXPENDITURES BY FUNCTION

| | Adopted Budget FY 2018 | Proposed Budget FY 2019 |
|---|---------------------------------------|--|
| <u>General Purpose School Fund</u> | | |
| Regular Instruction Program - Classroom | 192,385,833 | 193,553,297 |
| Special Education Program - Classroom | 36,478,959 | 36,992,898 |
| Vocational Education Program - Classroom | 8,797,936 | 8,829,314 |
| Attendance | 1,969,616 | 2,058,691 |
| Health Services | 4,197,197 | 4,447,237 |
| Other Student Support | 8,017,494 | 9,430,012 |
| Regular Instruction Program - Support Services | 11,333,764 | 11,323,152 |
| Special Education Program - Support Services | 3,211,522 | 3,336,228 |
| Vocational Education Program - Support Services | 275,785 | 243,247 |
| Technology | - | 4,318,102 |
| Board of Education | 6,197,945 | 6,198,374 |
| Office of the Superintendent | 1,154,670 | 1,836,006 |
| Office of the Principal | 26,390,146 | 27,074,169 |
| Fiscal Services | 2,979,468 | 3,152,211 |
| Human Services | 1,435,930 | 1,585,536 |
| Operation of Plant | 24,967,617 | 25,199,082 |
| Maintenance of Plant | 9,267,569 | 9,476,260 |
| Student Transportation | 16,892,020 | 17,652,125 |
| Central and Other | 2,475,421 | 460,789 |
| Community Services | 37,856 | 338,997 |
| Early Childhood Education | 2,826,106 | 2,818,428 |
| Regular Capital Outlay | 130,000 | 130,000 |
| Principal on Bonds | 97,500 | - |
| Other Uses | | |
| Charter Schools | 9,146,888 | 10,953,522 |
| Capital Maintenance Fund | 3,000,000 | 3,000,000 |
| Debt Service Payments | - | 1,000,000 |
| Total General Purpose School Fund | <u>373,667,242</u> | <u>385,407,677</u> |
| <u>Other School Funds</u> | | |
| Federal Projects Funds | 26,109,427 | 27,282,021 |
| Food Service Fund | 20,954,014 | 21,351,629 |
| Self-Funded Funds | 6,039,657 | 6,215,411 |
| Total Other School Funds | <u>53,103,098</u> | <u>54,849,061</u> |
| TOTAL DEPARTMENT OF EDUCATION | <u><u>426,770,340</u></u> | <u><u>440,256,738</u></u> |

*Hamilton County Government
Budget Year 2018 - 2019
Account Analysis for Total Expenses*

CONSTITUTIONAL OFFICERS DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1010010 - MEDICAL EXAMINER | 1,419,922 | 1,536,464 | 0 | 1,536,464 | 116,542 | 8.2% |
| 1010020 - CLERK AND MASTER | 878,743 | 898,376 | 0 | 898,376 | 19,633 | 2.2% |
| 1010030 - CIRCUIT COURT CLERK | 1,369,982 | 1,394,825 | 0 | 1,394,825 | 24,843 | 1.8% |
| 1010040 - COUNTY CLERK | 2,175,045 | 2,310,422 | 0 | 2,310,422 | 135,377 | 6.2% |
| 1010050 - REGISTER | 470,192 | 482,873 | 0 | 482,873 | 12,681 | 2.7% |
| 1010060 - TRUSTEE | 812,158 | 1,303,800 | 0 | 1,303,800 | 491,642 | 60.5% |
| 1010070 - ASSESSOR OF PROPERTY | 3,553,308 | 3,691,115 | 0 | 3,691,115 | 137,807 | 3.9% |
| 1010080 - DISTRICT ATTORNEY GENERAL | 1,298,986 | 1,449,287 | (77,651) | 1,371,636 | 72,650 | 5.6% |
| 1010090 - ELECTION COMMISSION | 1,727,637 | 2,051,847 | (100,000) | 1,951,847 | 224,210 | 13.0% |
| 1010100 - CRIMINAL COURT CLERK | 1,797,207 | 1,836,733 | 0 | 1,836,733 | 39,526 | 2.2% |
| 1010120 - PUBLIC DEFENDER | 741,744 | 772,572 | 23,660 | 796,232 | 54,488 | 7.3% |
| 1010130 - BOARD OF EQUALIZATION | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 1010140 - GENERAL SESSIONS COURT | 1,653,628 | 1,678,637 | 0 | 1,678,637 | 25,009 | 1.5% |
| 1010150 - JURIES | 152,500 | 152,500 | 0 | 152,500 | 0 | 0.0% |
| 1010170 - CRIMINAL COURT JUDGES | 284,454 | 294,573 | 0 | 294,573 | 10,119 | 3.6% |
| 1010180 - CHANCERY COURT JUDGES | 10,150 | 10,150 | 0 | 10,150 | 0 | 0.0% |
| 1010191 - CIRCUIT COURT JUDGE BENNETT | 56,032 | 57,867 | 0 | 57,867 | 1,835 | 3.3% |
| 1010192 - CIRCUIT COURT JUDGE HOLLINGSWORTH | 66,641 | 68,476 | 0 | 68,476 | 1,835 | 2.8% |
| 1010193 - CIRCUIT COURT JUDGE WILLIAMS | 74,662 | 76,496 | 0 | 76,496 | 1,834 | 2.5% |
| 1010194 - CIRCUIT COURT JUDGE HEDRICK | 83,538 | 72,070 | 0 | 72,070 | (11,468) | -13.7% |
| 1010230 - JUDICIAL COMMISSION-MAGISTRATE | 424,397 | 485,517 | (4,440) | 481,077 | 56,680 | 13.4% |
| 1010310 - MENTAL HEALTH COURT | 313,463 | 370,077 | (50,373) | 319,704 | 6,241 | 1.9% |
| 1010500 - REGISTER COMPUTER FEES | 95,364 | 98,486 | (1,835) | 96,651 | 1,287 | 1.3% |
| 1010610 - JUVENILE JUDGE | 4,341,989 | 4,476,217 | 0 | 4,476,217 | 134,228 | 3.1% |

*Hamilton County Government
 Budget Year 2018 - 2019
 Account Analysis for Total Expenses*

CONSTITUTIONAL OFFICERS DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1010620 - JUVENILE COURT DETENTION UNIT | 2,426,281 | 2,508,046 | 0 | 2,508,046 | 81,765 | 3.4% |
| 1010630 - JUVENILE COURT IV-D ADMINISTRATION | 492,989 | 509,723 | 0 | 509,723 | 16,734 | 3.4% |
| 1010640 - JUVENILE COURT VOLUNTEER SERVICES | 141,620 | 144,340 | 0 | 144,340 | 2,720 | 1.9% |
| 1010660 - JUVENILE COURT CASA | 80,095 | 65,934 | 0 | 65,934 | (14,161) | -17.7% |
| 1010670 - JUVENILE YOUTH & ALCOHOL SAFETY PROJ | 81,700 | 0 | 0 | 0 | (81,700) | -100.0% |
| TOTAL | 27,029,427 | 28,802,423 | (210,639) | 28,591,784 | 1,562,357 | 5.8% |
| 0909000 - DRUG COURT | 522,453 | 505,693 | 0 | 505,693 | (16,760) | -3.2% |
| TOTAL | 522,453 | 505,693 | 0 | 505,693 | (16,760) | -3.2% |
| GRAND TOTAL | 27,551,880 | 29,308,116 | (210,639) | 29,097,477 | 1,545,597 | 5.6% |

Hamilton County Government
Budget Year 2019
1010010 - MEDICAL EXAMINER

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 813,962 | 896,354 | 0 | 896,354 | 82,392 | 10.1% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 25,000 | 25,000 | 0 | 25,000 | 0 | 0.0% |
| 51015 | SALARIES - LONGEVITY | 8,400 | 9,600 | 0 | 9,600 | 1,200 | 14.2% |
| 52001 | FICA | 58,144 | 64,351 | 0 | 64,351 | 6,207 | 10.6% |
| 52002 | MEDICAL INSURANCE | 197,537 | 214,000 | 0 | 214,000 | 16,463 | 8.3% |
| 52003 | LIFE INSURANCE | 686 | 755 | 0 | 755 | 69 | 10.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 124,308 | 128,576 | 0 | 128,576 | 4,268 | 3.4% |
| 52008 | SELF INSURANCE | 3,020 | 3,322 | 0 | 3,322 | 302 | 10.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 0 | 2,725 | 0 | 2,725 | 2,725 | 0.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 0 | 2,180 | 0 | 2,180 | 2,180 | 0.0% |
| | | 1,231,057 | 1,346,863 | 0 | 1,346,863 | 115,806 | 9.4% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 53008 | REP & MAINT CLINICAL EQUIP | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 5,200 | 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 | 4,815 | 0 | 4,815 | 1,000 | 26.2% |
| 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% |

***Hamilton County Government
Budget Year 2019
1010010 - MEDICAL EXAMINER***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53050 MISCELLANEOUS PURCHASED | 32,000 | 32,000 | 0 | 32,000 | 0 | 0.0% |
| 53059 SECURITY SERVICES | 600 | 600 | 0 | 600 | 0 | 0.0% |
| 53060 MICROFILMING OR RECORD REDUCT | 180 | 180 | 0 | 180 | 0 | 0.0% |
| 53061 DISPOSAL SERVICES | 18,000 | 18,000 | 0 | 18,000 | 0 | 0.0% |
| 53090 SERVICE AGREEMENTS-OFFICE MACH | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 3,200 | 2,436 | 0 | 2,436 | (764) | -23.8% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 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 ANTIFREZ | 3,800 | 4,300 | 0 | 4,300 | 500 | 13.1% |
| 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 & EQ | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| | 188,865 | 189,601 | 0 | 189,601 | 736 | 0.3% |
| | 1,419,922 | 1,536,464 | 0 | 1,536,464 | 116,542 | 8.2% |

1010010 MEDICAL EXAMINER

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|-----------------------|-------------|-------------|-------------------------|
| CAIN, JULIE H | ACCRED/QUALITY | FT | 1.00 | 48,828 |
| CARROLL, JAMES T | MEDICAL INVESTIGATIVE | FT | 1.00 | 55,000 |
| COGSWELL, STEVEN C | FOR PATHOLOGIST | FT | 1.00 | 178,593 |
| HALL JR, CHARLES W | ME OFF MANAGER | FT | 1.00 | 77,311 |
| LEITCH, ALLISON L | MED INVEST SPEC | FT | 1.00 | 54,500 |
| METCALFE, JAMES K | APPOINTED OFFIC | FT | 1.00 | 188,967 |
| MINOL, KIMBERLY D | MED INVEST SPEC | FT | 1.00 | 54,500 |
| New Position | MED INVEST SPEC | FT | 1.00 | 54,500 |
| SMITH, RONALD C | MEDICAL INVESTIGATIVE | FT | 1.00 | 55,000 |
| VAUGHN, SHERRI LYNN | ADMIN COORD | FT | 1.00 | 49,589 |
| WILKEY, MAX R | MEDICAL INVESTIGATIVE | FT | 1.00 | 55,000 |
| Z-Longevity | | | 1.00 | 9,600 |
| Z-Overtime | | | 1.00 | 25,000 |
| Z-Raises | | | 1.00 | 24,566 |
| Total Salaries | | | | 930,954 |
| Total Benefits | | | | 415,909 |
| Department Total | | | | <u><u>1,346,863</u></u> |

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***Hamilton County Government
Budget Year 2019
1010020 - CLERK & MASTER***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 1,458,661 | 1,519,584 | 0 | 1,519,584 | 60,923 | 4.1% |
| 51999 | CONTRA-SALARIES | (1,458,661) | (1,519,584) | 0 | (1,519,584) | (60,923) | 4.1% |
| 52001 | FICA | 111,588 | 116,248 | 0 | 116,248 | 4,660 | 4.1% |
| 52002 | MEDICAL INSURANCE | 406,125 | 415,526 | 0 | 415,526 | 9,401 | 2.3% |
| 52003 | LIFE INSURANCE | 1,922 | 1,922 | 0 | 1,922 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 184,424 | 185,460 | 0 | 185,460 | 1,036 | 0.5% |
| 52008 | SELF INSURANCE | 8,456 | 8,456 | 0 | 8,456 | 0 | 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 10,075 | 12,595 | 0 | 12,595 | 2,520 | 25.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 8,060 | 10,076 | 0 | 10,076 | 2,016 | 25.0% |
| | | 730,650 | 750,283 | 0 | 750,283 | 19,633 | 2.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53012 | REP & MAINT MISCELLANEOUS | 1,000 | 500 | 0 | 500 | (500) | -50.0% |
| 53018 | CELLULAR & PAGER SERVICE | 6,500 | 6,500 | 0 | 6,500 | 0 | 0.0% |
| 53020 | MEDICAL SERVICES | 350 | 350 | 0 | 350 | 0 | 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 350 | 4,550 | 0 | 4,550 | 4,200 | 1200.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 31,234 | 31,234 | 0 | 31,234 | 0 | 0.0% |
| 53047 | MEMBERSHIPS | 500 | 1,800 | 0 | 1,800 | 1,300 | 260.0% |
| 53050 | MISCELLANEOUS PURCHASED | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53090 | SERVICE AGREEMENTS-OFFICE MACH | 59,309 | 55,309 | 0 | 55,309 | (4,000) | -6.7% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 28,000 | 28,000 | 0 | 28,000 | 0 | 0.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54009 | TELECOMMUNICATION SUPPLIES | 2,000 | 1,000 | 0 | 1,000 | (1,000) | -50.0% |
| 54013 | NEWSPAPERS & PERIODICALS | 350 | 350 | 0 | 350 | 0 | 0.0% |

*Hamilton County Government
Budget Year 2019
1010020 - CLERK & MASTER*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 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% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| | 148,093 | 148,093 | 0 | 148,093 | 0 | 0.0% |
| | 878,743 | 898,376 | 0 | 898,376 | 19,633 | 2.2% |

1010020 CLERK & MASTER

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|---------------|-------------|-------------|------------------------|
| Akers, Camby | ELT/AP OF EMP | FT | 1.00 | 62,068 |
| Burnette, Kelly D | ELT/AP OF EMP | FT | 1.00 | 56,687 |
| Davis, Karrie S | ELT/AP OF EMP | FT | 1.00 | 42,000 |
| Fricke, Anne H | ELT/AP OF EMP | FT | 1.00 | 62,068 |
| Grimes, Belinda R | ELT/AP OF EMP | FT | 1.00 | 36,287 |
| Gupta, Shannon | ELT/AP OF EMP | FT | 1.00 | 44,835 |
| Harris, Regenia | ELT/AP OF EMP | FT | 1.00 | 45,114 |
| Henry, Rachael | ELT/AP OF EMP | FT | 1.00 | 50,000 |
| Hogue, Joseph W | ELT/AP OF EMP | FT | 1.00 | 56,687 |
| Howard, Kimberly A | ELT/AP OF EMP | FT | 1.00 | 40,250 |
| Jones, Julia Y | ELT/AP OF EMP | FT | 1.00 | 41,675 |
| Mason, Tara | ELT/AP OF EMP | FT | 1.00 | 38,000 |
| McGill, Kimberly M | ELT/AP OF EMP | FT | 1.00 | 48,659 |
| McNair, Karen | ELT/AP OF EMP | FT | 1.00 | 43,194 |
| Miller, Robin L | ELT/AP OF EMP | FT | 1.00 | 122,875 |
| Moore, Virginia G | ELT/AP OF EMP | FT | 1.00 | 46,036 |
| Potter, Janie Y | ELT/AP OF EMP | FT | 1.00 | 49,530 |
| Ramsey, Christopher | ELT/AP OF EMP | FT | 1.00 | 46,759 |
| Robinson, David | ELT/AP OF EMP | FT | 1.00 | 56,687 |
| Robinson, Tura F | ELT/AP OF EMP | FT | 1.00 | 39,500 |
| Sabo, Ashley N | ELT/AP OF EMP | FT | 1.00 | 49,530 |
| Sanders, Wendi D | ELT/AP OF EMP | FT | 1.00 | 49,263 |
| Simmons, Charlene B | ELT/AP OF EMP | FT | 1.00 | 62,068 |
| Smith, Limateen M | ELT/AP OF EMP | FT | 1.00 | 62,068 |
| Smith, Lisa K | ELT/AP OF EMP | FT | 1.00 | 62,068 |
| Thurman, Tina S | ELT/AP OF EMP | FT | 1.00 | 68,005 |
| Vacant Position | ELT/AP OF EMP | FT | 1.00 | 37,383 |
| Wise-Lane, Julie A | ELT/AP OF EMP | FT | 1.00 | 44,836 |
| Z-Promotion | | | 1.00 | 12,000 |
| Z-Raises | | | 1.00 | 43,452 |

1010020 CLERK & MASTER

| <u>Name</u> | <u>Desc.</u> | <u>Type</u> | <u>Dist</u> | <u>Proposed Salary</u> |
|-------------|--------------|-------------|-----------------|------------------------|
| | | | Total Salaries | 1,519,584 |
| | | | Total Benefits | 750,282 |
| | | | DepartmentTotal | <u>2,269,866</u> |

***Hamilton County Government
Budget Year 2019
1010030 - CIRCUIT COURT CLERK***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 2,086,500 | 2,107,225 | 0 | 2,107,225 | 20,725 | 0.9% |
| 51999 | CONTRA-SALARIES | (2,086,500) | (2,107,225) | 0 | (2,107,225) | (20,725) | 0.9% |
| 52001 | FICA | 159,617 | 161,203 | 0 | 161,203 | 1,586 | 0.9% |
| 52002 | MEDICAL INSURANCE | 621,668 | 638,132 | 0 | 638,132 | 16,464 | 2.6% |
| 52003 | LIFE INSURANCE | 2,540 | 2,540 | 0 | 2,540 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 275,518 | 272,758 | 0 | 272,758 | (2,760) | -1.0% |
| 52008 | SELF INSURANCE | 12,080 | 12,080 | 0 | 12,080 | 0 | 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 7,005 | 8,612 | 0 | 8,612 | 1,607 | 22.9% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 5,604 | 6,890 | 0 | 6,890 | 1,286 | 22.9% |
| | | 1,084,032 | 1,102,215 | 0 | 1,102,215 | 18,183 | 1.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 1,100 | 1,100 | 0 | 1,100 | 0 | 0.0% |
| 53009 | REP & MAINT MAINTENANCE | 2,700 | 2,700 | 0 | 2,700 | 0 | 0.0% |
| 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 | 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&EQUIP | 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% |
| 54014 | BOOKS,PAMPHLETS, MOVIES,ETC | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |

***Hamilton County Government
Budget Year 2019
1010030 - CIRCUIT COURT CLERK***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 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 & EQ | 6,000 | 6,000 | 0 | 6,000 | 0 | 0.0% |
| 58006 RENT SOFTWARE | 211,500 | 218,160 | 0 | 218,160 | 6,660 | 3.1% |
| | 285,950 | 292,610 | 0 | 292,610 | 6,660 | 2.3% |
| | 1,369,982 | 1,394,825 | 0 | 1,394,825 | 24,843 | 1.8% |

1010030 CIRCUIT COURT CLERK

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|---------------|-------------|-------------|------------------------|
| BAILEY, APRIL | ELT/AP OF EMP | FT | 1.00 | 32,500 |
| BENNETT, NANCYE | ELT/AP OF EMP | FT | 1.00 | 42,972 |
| COLLINS, CHRIS | ELT/AP OF EMP | FT | 1.00 | 48,255 |
| COOPER, SALLY | ELT/AP OF EMP | FT | 1.00 | 40,750 |
| COX, KELLY | ELT/AP OF EMP | FT | 1.00 | 44,798 |
| CROWE, CAROLYN | ELT/AP OF EMP | PT | 1.00 | 45,790 |
| DANIELS, SHARON | ELT/AP OF EMP | FT | 1.00 | 70,538 |
| EMMETT, KIM | ELT/AP OF EMP | FT | 1.00 | 53,806 |
| EVANS, DEBORAH | ELT/AP OF EMP | FT | 1.00 | 63,954 |
| GIBSON, GENA | ELT/AP OF EMP | FT | 1.00 | 51,610 |
| HARPER, MEGHANN | ELT/AP OF EMP | FT | 1.00 | 58,342 |
| HENRY, LARRY L. | ELECT OFF | FT | 1.00 | 122,875 |
| HENSLEY, ERIN | ELT/AP OF EMP | FT | 1.00 | 43,948 |
| HIGHSMITH, CHRISTY | ELT/AP OF EMP | FT | 1.00 | 54,991 |
| LIVELY, JILLIAN | ELT/AP OF EMP | FT | 1.00 | 41,170 |
| MASTERSON, NANCY | ELT/AP OF EMP | FT | 1.00 | 94,447 |
| MCCONNELL, MARGARET | ELT/AP OF EMP | FT | 1.00 | 51,671 |
| MILLSAPS, AMY | ELT/AP OF EMP | FT | 1.00 | 47,000 |
| NEIGHBORS, AMY | ELT/AP OF EMP | FT | 1.00 | 70,538 |
| NOLAN, HEATHER | ELT/AP OF EMP | FT | 1.00 | 40,681 |
| NORMAN, VANESSA | ELT/AP OF EMP | FT | 1.00 | 44,387 |
| NOVKOV, CAROLE | ELT/AP OF EMP | FT | 1.00 | 39,600 |
| PARHAM, CATHERINE | ELT/AP OF EMP | FT | 1.00 | 54,991 |
| RAGSDALE, BARBARA | ELT/AP OF EMP | FT | 1.00 | 43,140 |
| SISSOM, SUSAN | ELT/AP OF EMP | FT | 1.00 | 94,619 |
| SKOLFIELD, TERRI | ELT/AP OF EMP | FT | 1.00 | 36,500 |
| SMITH, CHERISH | ELT/AP OF EMP | FT | 1.00 | 33,250 |
| SMITH, CONSTANCE | ELT/AP OF EMP | FT | 1.00 | 32,500 |
| SMITH. MILDRED | ELT/AP OF EMP | FT | 1.00 | 63,954 |
| STERLING, TAJUANA | ELT/AP OF EMP | FT | 1.00 | 46,856 |
| UNDERWOOD, KAREN | ELT/AP OF EMP | FT | 1.00 | 63,954 |
| Vacant Position | ELT/AP OF EMP | PT | 1.00 | 11,250 |
| Vacant Position | ELT/AP OF EMP | PT | 1.00 | 11,250 |

1010030 CIRCUIT COURT CLERK

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|---------------|-------------|-----------------|------------------------|
| VISAGE, LAYSHA | ELT/AP OF EMP | FT | 1.00 | 33,250 |
| WATSON, SHEILAH | ELT/AP OF EMP | FT | 1.00 | 68,531 |
| WHEELER, JACQUELINE | ELT/AP OF EMP | FT | 1.00 | 59,837 |
| WHITAKER, DENISE | ELT/AP OF EMP | FT | 1.00 | 46,805 |
| WHITE, TABATHA | ELT/AP OF EMP | FT | 1.00 | 56,246 |
| WOODS, RETHEA | ELT/AP OF EMP | FT | 1.00 | 43,708 |
| YOUNQUIST, LINDA | ELT/AP OF EMP | FT | 1.00 | 36,500 |
| Z-Raises | | | 1.00 | 65,461 |
| | | | Total Salaries | 2,107,225 |
| | | | Total Benefits | 1,102,214 |
| | | | DepartmentTotal | <u>3,209,439</u> |

Hamilton County Government
Budget Year 2019
1010040 - COUNTY CLERK

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 2,814,037 | 2,989,473 | 0 | 2,989,473 | 175,436 6.2% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 68,000 | 86,000 | 0 | 86,000 | 18,000 26.4% |
| 51999 | CONTRA-SALARIES | (2,882,037) | (3,075,473) | 0 | (3,075,473) | (193,436) 6.7% |
| 52001 | FICA | 220,476 | 235,274 | 0 | 235,274 | 14,798 6.7% |
| 52002 | MEDICAL INSURANCE | 1,046,163 | 1,056,031 | 0 | 1,056,031 | 9,868 0.9% |
| 52003 | LIFE INSURANCE | 4,094 | 4,075 | 0 | 4,075 | (19) -0.4% |
| 52007 | STATE PENSION-TCRS, LEGACY | 348,502 | 356,269 | 0 | 356,269 | 7,767 2.2% |
| 52008 | SELF INSURANCE | 18,316 | 17,930 | 0 | 17,930 | (386) -2.1% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 20,480 | 25,979 | 0 | 25,979 | 5,499 26.8% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 16,384 | 20,784 | 0 | 20,784 | 4,400 26.8% |
| | | 1,674,415 | 1,716,342 | 0 | 1,716,342 | 41,927 2.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 400 | 400 | 0 | 400 | 0 0.0% |
| 53012 | REP & MAINT MISCELLANEOUS | 1,700 | 1,700 | 0 | 1,700 | 0 0.0% |
| 53013 | UTILITY SERVICES | 5,220 | 4,800 | 0 | 4,800 | (420) -8.0% |
| 53018 | CELLULAR & PAGER SERVICE | 8,660 | 10,400 | 0 | 10,400 | 1,740 20.0% |
| 53041 | TRAVEL LOCAL | 10,000 | 10,750 | 0 | 10,750 | 750 7.5% |
| 53042 | MEETINGS,SEMINARS,ETC. | 3,000 | 6,200 | 0 | 6,200 | 3,200 106.6% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 112,000 | 155,000 | 0 | 155,000 | 43,000 38.3% |
| 53045 | LEGAL NOTICES & ADVERTISING | 3,900 | 3,900 | 0 | 3,900 | 0 0.0% |
| 53047 | MEMBERSHIPS | 1,450 | 2,100 | 0 | 2,100 | 650 44.8% |
| 53050 | MISCELLANEOUS PURCHASED | 0 | 380 | 0 | 380 | 380 0.0% |
| 53065 | BANK ANALYSIS FEE | 213,000 | 235,000 | 0 | 235,000 | 22,000 10.3% |

*Hamilton County Government
 Budget Year 2019
 1010040 - COUNTY CLERK*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53090 SERVICE AGREEMENTS-OFFICE MACH | 36,400 | 49,000 | 0 | 49,000 | 12,600 | 34.6% |
| 54001 OFFICE SUPPLIES & FORMS | 82,000 | 86,300 | 0 | 86,300 | 4,300 | 5.2% |
| 54004 FOOD & KITCHEN SUPPLIES | 400 | 450 | 0 | 450 | 50 | 12.5% |
| 54009 TELECOMMUNICATION SUPPLIES | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 8,500 | 8,750 | 0 | 8,750 | 250 | 2.9% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 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 & EQ | 9,800 | 14,750 | 0 | 14,750 | 4,950 | 50.5% |
| | 500,630 | 594,080 | 0 | 594,080 | 93,450 | 18.6% |
| | 2,175,045 | 2,310,422 | 0 | 2,310,422 | 135,377 | 6.2% |

1010040 COUNTY CLERK

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|---------------|-------------|-------------|------------------------|
| Adair, Treneisa | ELT/AP OF EMP | FT | 1.00 | 49,071 |
| Bean, Kimberly | ELT/AP OF EMP | FT | 1.00 | 34,441 |
| Boyd, Kacy | ELT/AP OF EMP | FT | 1.00 | 41,523 |
| Bradley, Delpha | ELT/AP OF EMP | FT | 1.00 | 40,487 |
| Brooks, Melissa | ELT/AP OF EMP | FT | 1.00 | 38,149 |
| Brown, Cindy | ELT/AP OF EMP | FT | 1.00 | 66,148 |
| Brown, Monica | ELT/AP OF EMP | FT | 1.00 | 83,535 |
| Carlton, Melanie | ELT/AP OF EMP | FT | 1.00 | 40,875 |
| Carlton, Thomas A, III | ELT/AP OF EMP | FT | 1.00 | 51,582 |
| Chambers, Julie | ELT/AP OF EMP | FT | 1.00 | 68,833 |
| Clark, David | ELT/AP OF EMP | FT | 1.00 | 35,680 |
| Clark, Matthew | ELT/AP OF EMP | FT | 1.00 | 56,940 |
| Commers, Joshua | ELT/AP OF EMP | FT | 1.00 | 34,416 |
| Crowell, Jennifer | ELT/AP OF EMP | FT | 1.00 | 70,216 |
| Davis, Tonya | ELT/AP OF EMP | FT | 1.00 | 62,682 |
| Dodd, Robbie | ELT/AP OF EMP | FT | 1.00 | 36,168 |
| Edwards, Ben | ELT/AP OF EMP | FT | 1.00 | 42,010 |
| Frieday, Monica | ELT/AP OF EMP | FT | 1.00 | 43,879 |
| Godwin, Sara C | ELT/AP OF EMP | FT | 1.00 | 62,100 |
| Gray, Deborah | ELT/AP OF EMP | FT | 1.00 | 37,080 |
| Griffin, Cynthia | ELT/AP OF EMP | FT | 1.00 | 33,925 |
| Haddock, Leah | ELT/AP OF EMP | FT | 1.00 | 40,315 |
| Hampton, Sophia | ELT/AP OF EMP | FT | 1.00 | 29,860 |
| Hines, Roderick | ELT/AP OF EMP | FT | 1.00 | 43,787 |
| Holloway, Nancy S | ELT/AP OF EMP | FT | 1.00 | 85,460 |
| Jones, Fangie E., IV | ELT/AP OF EMP | FT | 1.00 | 43,115 |
| Jones, Patricia | ELT/AP OF EMP | FT | 1.00 | 54,773 |
| Knowles, William F. | ELECT OFF | FT | 1.00 | 122,875 |
| Kunselman, Don | ELT/AP OF EMP | FT | 1.00 | 66,092 |
| Kunselman, John Brett | ELT/AP OF EMP | FT | 1.00 | 35,299 |
| Land, Wendy | ELT/AP OF EMP | FT | 1.00 | 62,734 |
| Lawrence, James E., Jr. | ELT/AP OF EMP | FT | 1.00 | 81,402 |
| Malone, Lekecia | ELT/AP OF EMP | FT | 1.00 | 34,377 |

1010040 COUNTY CLERK

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------|---------------|-------------|-------------|------------------------|
| Mays, Holly | ELT/AP OF EMP | FT | 1.00 | 50,868 |
| McCall, Cynthia | ELT/AP OF EMP | SKMP | 1.00 | 41,038 |
| McMurtry, Courtney | ELT/AP OF EMP | FT | 1.00 | 43,676 |
| Miller, Wanda C | ELT/AP OF EMP | FT | 1.00 | 33,925 |
| Odom, Lisa | ELT/AP OF EMP | FT | 1.00 | 43,632 |
| Parker, Ashley | ELT/AP OF EMP | FT | 1.00 | 29,860 |
| Payne, Terrie | ELT/AP OF EMP | FT | 1.00 | 42,778 |
| Pelkey, Renee | ELT/AP OF EMP | FT | 1.00 | 29,860 |
| Pruitt, Robert | ELT/AP OF EMP | FT | 1.00 | 44,676 |
| Raley, Ana C | ELT/AP OF EMP | FT | 1.00 | 48,259 |
| Rollins, Debra K | ELT/AP OF EMP | FT | 1.00 | 101,395 |
| Ryan, Jane R | ELT/AP OF EMP | FT | 1.00 | 54,014 |
| Saunders, Heather | ELT/AP OF EMP | FT | 1.00 | 37,303 |
| Schefano, Wendy | ELT/AP OF EMP | FT | 1.00 | 39,603 |
| Smith, Jennifer | ELT/AP OF EMP | FT | 1.00 | 48,565 |
| Smith, Marti | ELT/AP OF EMP | FT | 1.00 | 46,410 |
| Vacant Position | ELT/AP OF EMP | FT | 1.00 | 29,860 |
| Vacant Position | ELT/AP OF EMP | FT | 1.00 | 29,860 |
| Vacant Position | ELT/AP OF EMP | FT | 1.00 | 29,860 |
| Vacant Position | ELT/AP OF EMP | FT | 1.00 | 29,860 |
| Vacant Position | ELT/AP OF EMP | FT | 1.00 | 29,860 |
| Vacant Position | ELT/AP OF EMP | FT | .50 | 14,930 |
| Vacant Position | ELT/AP OF EMP | FT | .37 | 11,048 |
| Vacant Position | ELT/AP OF EMP | FT | .25 | 7,465 |
| Vacant Position | ELT/AP OF EMP | FT | .12 | 3,732 |
| Vacant Position | ELT/AP OF EMP | FT | .12 | 3,732 |
| Vesselles, Joseph | ELT/AP OF EMP | FT | 1.00 | 44,040 |
| Waddell, Carrie | ELT/AP OF EMP | FT | 1.00 | 29,860 |
| Weaver, Brooke R | ELT/AP OF EMP | FT | 1.00 | 92,672 |
| Z-Overtime | | | 1.00 | 86,000 |
| Z-Promotion | | | 1.00 | 43,000 |
| Z-Raises | | | 1.00 | 94,142 |

1010040 COUNTY CLERK

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------|--------------|-------------|-----------------|-------------------------|
| | | | Total Salaries | 3,075,473 |
| | | | Total Benefits | <u>1,716,340</u> |
| | | | DepartmentTotal | <u><u>4,791,814</u></u> |

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Hamilton County Government
Budget Year 2019
1010050 - REGISTER

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 779,662 | 816,322 | 0 | 816,322 | 36,660 | 4.7% |
| 51999 | CONTRA-SALARIES | (779,662) | (816,322) | 0 | (816,322) | (36,660) | 4.7% |
| 52001 | FICA | 59,644 | 62,449 | 0 | 62,449 | 2,805 | 4.7% |
| 52002 | MEDICAL INSURANCE | 231,283 | 238,334 | 0 | 238,334 | 7,051 | 3.0% |
| 52003 | LIFE INSURANCE | 1,030 | 1,030 | 0 | 1,030 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 109,792 | 108,700 | 0 | 108,700 | (1,092) | -0.9% |
| 52008 | SELF INSURANCE | 4,530 | 4,530 | 0 | 4,530 | 0 | 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 1,562 | 3,739 | 0 | 3,739 | 2,177 | 139.3% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 1,250 | 2,991 | 0 | 2,991 | 1,741 | 139.2% |
| | | 409,091 | 421,773 | 0 | 421,773 | 12,682 | 3.1% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53009 | REP & MAINT MAINTENANCE | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 7,000 | 7,000 | 0 | 7,000 | 0 | 0.0% |
| 53047 | MEMBERSHIPS | 1,800 | 1,800 | 0 | 1,800 | 0 | 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 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 REDUCT | 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% |
| 57007 | PERFORMANCE & SURETY BONDS | 300 | 300 | 0 | 300 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1010050 - REGISTER*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 58002 RENT ON OFF MACHINES FURN & EQ | 12,000 | 12,000 | 0 | 12,000 | 0 | 0.0% |
| | 61,100 | 61,100 | 0 | 61,100 | 0 | 0.0% |
| | 470,191 | 482,873 | 0 | 482,873 | 12,682 | 2.6% |

1010050 REGISTER

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|---------------|-------------|-------------|------------------------|
| BEARDEN, PAMELA J | ELECT OFF | FTNA | 1.00 | 122,875 |
| BURRELL, DEBBIE L | ELT/AP OF EMP | FT | 1.00 | 40,036 |
| CATUS, ARIEL C | ELT/AP OF EMP | FT | 1.00 | 34,776 |
| FREUDENBERG, TARA L | ELT/AP OF EMP | FT | 1.00 | 45,044 |
| GORDON, ERICA D | ELT/AP OF EMP | FT | 1.00 | 45,509 |
| KING, ANDREA LYNN | ELT/AP OF EMP | FT | 1.00 | 40,918 |
| LYNN, KATHY M | ELT/AP OF EMP | FT | 1.00 | 54,244 |
| MILLARD, CARRIE L | ELT/AP OF EMP | FT | 1.00 | 72,400 |
| New Position | ELT/AP OF EMP | FT | 1.00 | 40,000 |
| SCHROYER, VICKIE DIANNE | ELT/AP OF EMP | FT | 1.00 | 56,370 |
| SKELTON, DEBRA L | ELT/AP OF EMP | FT | 1.00 | 40,316 |
| SMITH, AMANDA D | ELT/AP OF EMP | FT | 1.00 | 42,438 |
| SPRUIELL, KIM D | ELT/AP OF EMP | FT | 1.00 | 45,229 |
| TAYLOR, KAREN SUZANNE | ELT/AP OF EMP | FT | 1.00 | 46,832 |
| WRIGHT, SHELDON B | ELT/AP OF EMP | FT | 1.00 | 37,842 |
| Z-Promotion | | | 1.00 | 31,000 |
| Z-Raises | | | 1.00 | 20,490 |
| Total Salaries | | | | 816,322 |
| Total Benefits | | | | 421,771 |
| DepartmentTotal | | | | <u>1,238,094</u> |

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Hamilton County Government
Budget Year 2019
1010060 - TRUSTEE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 877,008 | 907,536 | 0 | 907,536 | 30,528 | 3.4% |
| 51999 | CONTRA-SALARIES | (877,008) | (907,536) | 0 | (907,536) | (30,528) | 3.4% |
| 52001 | FICA | 67,091 | 69,427 | 0 | 69,427 | 2,336 | 3.4% |
| 52002 | MEDICAL INSURANCE | 226,570 | 226,570 | 0 | 226,570 | 0 | 0.0% |
| 52003 | LIFE INSURANCE | 1,030 | 1,030 | 0 | 1,030 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 123,060 | 122,755 | 0 | 122,755 | (305) | -0.2% |
| 52008 | SELF INSURANCE | 4,530 | 4,530 | 0 | 4,530 | 0 | 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 1,908 | 3,480 | 0 | 3,480 | 1,572 | 82.4% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 1,526 | 2,784 | 0 | 2,784 | 1,258 | 82.4% |
| | | 425,715 | 430,576 | 0 | 430,576 | 4,861 | 1.1% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 40 | 40 | 0 | 40 | 0 | 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 815 | 1,000 | 0 | 1,000 | 185 | 22.6% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 78,552 | 78,552 | 0 | 78,552 | 0 | 0.0% |
| 53047 | MEMBERSHIPS | 845 | 1,001 | 0 | 1,001 | 156 | 18.4% |
| 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 ANTIFREZ | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54037 | REIMBURSABLE EXPENSES | 276,245 | 276,245 | 0 | 276,245 | 0 | 0.0% |
| 55049 | TAX RELIEF REFUND | 0 | 500,000 | 0 | 500,000 | 500,000 | 0.0% |
| 58001 | RENT ON BUILDINGS | 13,560 | 0 | 0 | 0 | (13,560) | -100.0% |
| 58002 | RENT ON OFF MACHINES FURN & EQ | 1,955 | 1,955 | 0 | 1,955 | 0 | 0.0% |

*Hamilton County Government
Budget Year 2019
1010060 - TRUSTEE*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 386,443 | 873,224 | 0 | 873,224 | 486,781 | 125.9% |
| 812,158 | 1,303,800 | 0 | 1,303,800 | 491,642 | 60.5% |

1010060 TRUSTEE

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------|---------------|-------------|-------------|------------------------|
| Bedwell Susan | ELT/AP OF EMP | FT | 1.00 | 92,706 |
| Brogan Carol | ELT/AP OF EMP | FT | 1.00 | 37,088 |
| Brown Lisa | ELT/AP OF EMP | FT | 1.00 | 54,034 |
| Catoe Chandler | ELT/AP OF EMP | FT | 1.00 | 34,700 |
| Davey James | ELT/AP OF EMP | FT | 1.00 | 101,337 |
| Durall Austin | ELT/AP OF EMP | FT | 1.00 | 38,523 |
| Ellis Teresa | ELT/AP OF EMP | FT | 1.00 | 34,750 |
| Estill Carey | ELT/AP OF EMP | FT | 1.00 | 38,900 |
| Harvey Elizabeth | ELT/AP OF EMP | FT | 1.00 | 30,700 |
| Hullander Bill | ELECT OFF | FT | 1.00 | 122,875 |
| Jones Marlie | ELT/AP OF EMP | FT | 1.00 | 52,730 |
| Lewis Natasha | ELT/AP OF EMP | FT | 1.00 | 41,908 |
| Norris Stephanie | ELT/AP OF EMP | FT | 1.00 | 38,911 |
| Walraven Melinda | ELT/AP OF EMP | FT | 1.00 | 54,846 |
| Ware Jacqueline | ELT/AP OF EMP | FT | 1.00 | 79,575 |
| Z-Promotion | | | 1.00 | 28,896 |
| Z-Raises | | | 1.00 | 25,057 |
| Total Salaries | | | | 907,536 |
| Total Benefits | | | | 430,575 |
| DepartmentTotal | | | | <u>1,338,111</u> |

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Hamilton County Government
Budget Year 2019
1010070 - ASSESSOR OF PROPERTY

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 2,116,767 | 2,185,877 | 0 | 2,185,877 | 69,110 | 3.2% |
| 51002 SALARIES-OVERTIME (REGULAR) | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 48,150 | 49,050 | 0 | 49,050 | 900 | 1.8% |
| 52001 FICA | 165,999 | 171,325 | 0 | 171,325 | 5,326 | 3.2% |
| 52002 MEDICAL INSURANCE | 597,417 | 667,936 | 0 | 667,936 | 70,519 | 11.8% |
| 52003 LIFE INSURANCE | 2,746 | 2,746 | 0 | 2,746 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 295,808 | 259,949 | 0 | 259,949 | (35,859) | -12.1% |
| 52008 SELF INSURANCE | 12,080 | 12,080 | 0 | 12,080 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 7,675 | 23,153 | 0 | 23,153 | 15,478 | 201.6% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 6,140 | 18,523 | 0 | 18,523 | 12,383 | 201.6% |
| | 3,257,782 | 3,395,639 | 0 | 3,395,639 | 137,857 | 4.2% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 10,500 | 10,500 | 0 | 10,500 | 0 | 0.0% |
| 53005 REP & MAINT MACHINERY & EQUIPT | 4,500 | 4,500 | 0 | 4,500 | 0 | 0.0% |
| 53012 REP & MAINT MISCELLANEOUS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 3,780 | 3,780 | 0 | 3,780 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 12,900 | 17,900 | 0 | 17,900 | 5,000 | 38.7% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 29,000 | 29,000 | 0 | 29,000 | 0 | 0.0% |
| 53045 LEGAL NOTICES & ADVERTISING | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 4,900 | 4,900 | 0 | 4,900 | 0 | 0.0% |
| 53049 PARKING | 618 | 618 | 0 | 618 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 80,000 | 80,000 | 0 | 80,000 | 0 | 0.0% |
| 53052 ACCOUNTING & AUDITING SERVICES | 85,000 | 85,000 | 0 | 85,000 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1010070 - ASSESSOR OF PROPERTY*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54001 OFFICE SUPPLIES & FORMSTS | 30,000 | 30,000 | 0 | 30,000 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 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 ANTIFREZ | 27,600 | 22,550 | 0 | 22,550 | (5,050) | -18.2% |
| | 295,526 | 295,476 | 0 | 295,476 | (50) | -0.0% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 3,553,308 | 3,691,115 | 0 | 3,691,115 | 137,807 | 3.8% |

1010070 ASSESSOR OF PROPERTY

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|-----------------|-------------|-------------|------------------------|
| BELL, DONALD G | RESI PROP APP | FT | 1.00 | 38,018 |
| BORGER, VALERIE | PROP AST TECH | FT | 1.00 | 28,000 |
| BROWN, ALFREDIA S | PER PROP ACCT C | FT | 1.00 | 41,632 |
| CAMPBELL, JOHN C | DIR PER PROPRT | FT | 1.00 | 84,278 |
| CLAY, KENNETH D | PER PROP ACCT | FT | 1.00 | 53,250 |
| COLLIER, TRAVIS S | RS/CM PR APP | FT | 1.00 | 36,624 |
| CORDER, STEVEN M | COM/IND PROP SV | FT | 1.00 | 79,826 |
| DAWN, GARY F | DIRECTOR OF RP | FT | 1.00 | 82,011 |
| DILLON, THOMAS W | APPRAISAL SPEC | FT | 1.00 | 59,645 |
| DUBOSE, CHRISTOPHER P | RESI PROP APP | FT | 1.00 | 39,250 |
| EVANS, GREG S | SR RES PROP APP | FT | 1.00 | 48,944 |
| FRY, STEPHEN P | RS/CM PR APP | FT | 1.00 | 42,635 |
| GHORMLEY, BRIAN A | RESI PROP APP | FT | 1.00 | 43,921 |
| HAYNES, WILLIAM MARTY | ELECT OFF | FT | 1.00 | 128,875 |
| HINSON, MARK A | COMM PROP APP | FT | 1.00 | 60,724 |
| HOLDEN, OLIVIA | RS/CM PR APP | FT | 1.00 | 32,350 |
| HOWARD, ROBERT E | RS/CM PR APP | FT | 1.00 | 42,699 |
| HURT JR, WALTER L | SR INDUST APPRA | FT | 1.00 | 60,136 |
| JACKSON, JAMES SCOTT | MAPPING SUPER | FT | 1.00 | 68,327 |
| JOHNSON III, JAMES F | DIR CM OPIT SYS | FT | 1.00 | 90,351 |
| JOHNSON, ALAN L | PRINC LAND COOR | FT | 1.00 | 71,123 |
| JOHNSON, LUCAS C | RESI PROP APP | FT | 1.00 | 38,018 |
| JOHNSTON, RANDY G | DIR RES OP | FT | 1.00 | 80,000 |
| LEICHMAN, ELIZABETH W | PROP AST TECH | FT | 1.00 | 36,957 |
| LOWE, TERESA C | CAMA SYSTEM ADM | FT | 1.00 | 63,072 |
| MEARS, LYNN A | PROP INFO TEC | FT | 1.00 | 38,970 |
| MOWERY, SHANNON S | SR RES PROP APP | FT | 1.00 | 47,332 |
| OWENS, DARLA L | PROP AST TECH | FT | 1.00 | 37,859 |
| POSEY, RICHARD D | RS/CM PR APP | FT | 1.00 | 34,750 |
| POWERS, ANGELA | PROP AST TECH | FT | 1.00 | 28,000 |
| PRUITT, DONNA L | PER PROP ACCT C | FT | 1.00 | 38,279 |
| RATCHFORD, DANIEL L | COMM PROP APP | FT | 1.00 | 48,179 |
| SANDERS, LAURA N | PROP AST TECH | FT | 1.00 | 34,000 |

1010070 ASSESSOR OF PROPERTY

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------|-----------------|-------------|-----------------|------------------------|
| SEGNERI, STEPHEN J | RS/CM PR APP | FT | 1.00 | 33,750 |
| SIVLEY, SUSAN L | AST TO ASSESSOR | FT | 1.00 | 83,000 |
| STANFIELD, NADINE | PROP AST TECH | FT | 1.00 | 28,000 |
| Vacant Position | SR PRO INFO TEC | FT | 1.00 | 46,769 |
| Vacant Position | PER PROP ACCT | FT | 1.00 | 50,705 |
| WEBSTER, JILL S | GIS SPECIALIST | FT | 1.00 | 47,450 |
| WHITMIRE, KAREN | PER PROP ACCT C | FT | 1.00 | 41,075 |
| Z-Longevity | | | 1.00 | 49,050 |
| Z-Overtime | | | 1.00 | 5,000 |
| Z-Promotion | | | 1.00 | 30,000 |
| Z-Raises | | | 1.00 | 67,093 |
| | | | Total Salaries | 2,239,927 |
| | | | Total Benefits | 1,155,711 |
| | | | DepartmentTotal | <u>3,395,638</u> |

Hamilton County Government
Budget Year 2019
1010080 - DISTRICT ATTORNEY GENERAL

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 869,770 | 981,164 | (37,020) | 944,144 | 74,374 | 8.5% |
| 52001 FICA | 66,537 | 75,059 | (2,832) | 72,227 | 5,690 | 8.5% |
| 52002 MEDICAL INSURANCE | 186,581 | 179,530 | 0 | 179,530 | (7,051) | -3.7% |
| 52003 LIFE INSURANCE | 755 | 755 | 0 | 755 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 79,490 | 72,691 | 0 | 72,691 | (6,799) | -8.5% |
| 52008 SELF INSURANCE | 6,228 | 6,510 | 0 | 6,510 | 282 | 4.5% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 9,875 | 14,322 | (1,851) | 12,471 | 2,596 | 26.2% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 7,900 | 12,939 | (1,480) | 11,458 | 3,558 | 45.0% |
| | 1,227,136 | 1,342,970 | (43,184) | 1,299,786 | 72,650 | 5.9% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 53012 REP & MAINT MISCELLANEOUS | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 8,250 | 8,250 | 0 | 8,250 | 0 | 0.0% |
| 53032 OTHER PROFESSIONAL SERVICES | 0 | 2,400 | (2,400) | 0 | 0 | 0.0% |
| 53041 TRAVEL LOCAL | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 13,082 | 19,287 | (6,205) | 13,082 | 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 | 5,700 | 5,700 | 0 | 5,700 | 0 | 0.0% |
| 53049 PARKING | 5,450 | 27,819 | (22,369) | 5,450 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 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&EQUIP | 500 | 500 | 0 | 500 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1010080 - DISTRICT ATTORNEY GENERAL*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54004 FOOD & KITCHEN SUPPLIES | 0 | 1,000 | (1,000) | 0 | 0 | 0.0% |
| 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 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54016 EXPLOSIVES MMU & LAW ENFOR SUP | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 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 & EQ | 9,218 | 12,211 | (2,493) | 9,718 | 500 | 5.4% |
| | 71,850 | 106,317 | (34,467) | 71,850 | 0 | 0.0% |
| | 1,298,986 | 1,449,287 | (77,651) | 1,371,636 | 72,650 | 5.5% |

1010080 DISTRICT ATTORNEY GENERAL

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|----------------|-------------|-------------|------------------------|
| Ables, Larry W | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| BEAVERS, RACHEL WINFREY | ELT/AP OF EMP | FTNA | 1.00 | 101,424 |
| Boyer, Benjamin T | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| Brant, Claire | ELT/AP OF EMP | PT | 1.00 | 56,310 |
| Bright, Herman C | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| Brown, Kevin T | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| Brown, Robert T | JOINTLY FUNDED | JFUN | 1.00 | 2,400 |
| Bush, Brian | JOINTLY FUNDED | JFUN | 1.00 | 2,400 |
| CARRION, CRYSTLE L. | ELT/AP OF EMP | FTNA | 1.00 | 70,596 |
| COYLE, PHILIP A | ELT/AP OF EMP | FTNA | 1.00 | 64,542 |
| 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 | 40,928 |
| Gibson, L. Darren | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| HUNT, CRISTIE L | ELT/AP OF EMP | FTNA | 1.00 | 39,248 |
| Huskins, Carl | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| KENDRICK, SHAWANNA L. | ELT/AP OF EMP | FTNA | 1.00 | 69,020 |
| Landis, Edward T | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| Lavery, Kathleen | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| LONGSHORE, LESLIE A | ELT/AP OF EMP | FTNA | 1.00 | 109,548 |
| Mathis, Meliisa A | JOINTLY FUNDED | JFUN | 1.00 | 2,400 |
| Mathis, Michael D | JOINTLY FUNDED | JFUN | 1.00 | 2,400 |
| MEINERT, LEE A | ELT/AP OF EMP | FTNA | 1.00 | 42,226 |
| MINOR, CHARLES D | ELT/AP OF EMP | FTNA | 1.00 | 86,052 |
| Morrison, Amanda G | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| Pinkston, Marshall | JOINTLY FUNDED | JFUN | 1.00 | 5,500 |
| Post, Chris | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| RAY, MICHAEL A | ELT/AP OF EMP | FTNA | 1.00 | 57,732 |
| Schmidt, David W | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| Scott, Benjamin R | JOINTLY FUNDED | JFUN | 1.00 | 2,400 |
| Sloan, Jerry S | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |

1010080 DISTRICT ATTORNEY GENERAL

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------------|----------------|-------------|-----------------|------------------------|
| Vacant Position | ELT/AP OF EMP | FT | 1.00 | 89,100 |
| Vacant Position - ADA | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| Vacant Position - Investigator | JOINTLY FUNDED | JFUN | 1.00 | 2,400 |
| West, William F | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| Williams, Barry A | JOINTLY FUNDED | JFUN | 1.00 | 12,998 |
| Williams, Cameron B | JOINTLY FUNDED | JFUN | 1.00 | 3,000 |
| Z-ADJ-CUT ADA SALARY | | | 1.00 | (37,020) |
| Z-Legislncr | | | 1.00 | 15,861 |
| Z-Raises | | | 1.00 | 6,571 |
| Z-Supplemental Pay | | | 1.00 | 42,108 |
| | | | Total Salaries | 944,144 |
| | | | Total Benefits | 355,642 |
| | | | DepartmentTotal | <u>1,299,786</u> |

Hamilton County Government
Budget Year 2019
1010090 - COUNTY ELECTION COMMISSION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 690,571 | 721,516 | 0 | 721,516 | 30,945 4.4% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 100,000 | 75,000 | 0 | 75,000 | (25,000) -25.0% |
| 51003 | SALARIES-PARTTIME | 40,000 | 58,000 | 0 | 58,000 | 18,000 45.0% |
| 51004 | SALARIES-PARTTIME - OVERTIME | 10,000 | 10,000 | 0 | 10,000 | 0 0.0% |
| 51015 | SALARIES - LONGEVITY | 11,250 | 12,750 | 0 | 12,750 | 1,500 13.3% |
| 51036 | ELECTION OFFICIALS CLERKS ETC | 225,000 | 400,000 | (100,000) | 300,000 | 75,000 33.3% |
| 52001 | FICA | 65,164 | 67,111 | 0 | 67,111 | 1,947 2.9% |
| 52002 | MEDICAL INSURANCE | 243,009 | 243,009 | 0 | 243,009 | 0 0.0% |
| 52003 | LIFE INSURANCE | 892 | 892 | 0 | 892 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 100,493 | 103,850 | 0 | 103,850 | 3,357 3.3% |
| 52008 | SELF INSURANCE | 5,895 | 6,500 | 0 | 6,500 | 605 10.2% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 4,910 | 3,705 | 0 | 3,705 | (1,205) -24.5% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 3,928 | 2,964 | 0 | 2,964 | (964) -24.5% |
| | | 1,501,112 | 1,705,297 | (100,000) | 1,605,297 | 104,185 6.9% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 1,000 | 1,000 | 0 | 1,000 | 0 0.0% |
| 53009 | REP & MAINT MAINTENANCE | 54,000 | 54,000 | 0 | 54,000 | 0 0.0% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 30,000 | 30,000 | 0 | 30,000 | 0 0.0% |
| 53016 | UTILITY SERVICES-WATER | 2,200 | 2,200 | 0 | 2,200 | 0 0.0% |
| 53017 | UTILITY SERVICES-GAS | 7,000 | 5,000 | 0 | 5,000 | (2,000) -28.5% |
| 53018 | CELLULAR & PAGER SERVICE | 2,500 | 2,500 | 0 | 2,500 | 0 0.0% |
| 53037 | SPECIAL LEGAL SERVICES | 10,000 | 10,000 | 0 | 10,000 | 0 0.0% |
| 53041 | TRAVEL LOCAL | 6,000 | 6,000 | 0 | 6,000 | 0 0.0% |

Hamilton County Government
Budget Year 2019
1010090 - COUNTY ELECTION COMMISSION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53042 MEETINGS,SEMINARS,ETC. | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 22,500 | 25,000 | 0 | 25,000 | 2,500 | 11.1% |
| 53045 LEGAL NOTICES & ADVERTISING | 20,000 | 30,000 | 0 | 30,000 | 10,000 | 50.0% |
| 53047 MEMBERSHIPS | 2,000 | 1,000 | 0 | 1,000 | (1,000) | -50.0% |
| 53050 MISCELLANEOUS PURCHASED | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| 53052 ACCOUNTING & AUDITING SERVICES | 20,000 | 25,000 | 0 | 25,000 | 5,000 | 25.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 17,000 | 120,000 | 0 | 120,000 | 103,000 | 605.8% |
| 54004 FOOD & KITCHEN SUPPLIES | 800 | 4,000 | 0 | 4,000 | 3,200 | 400.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 1,000 | 500 | 0 | 500 | (500) | -50.0% |
| 54013 NEWSPAPERS & PERIODICALS | 225 | 250 | 0 | 250 | 25 | 11.1% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 700 | 750 | 0 | 750 | 50 | 7.1% |
| 57003 LIABILITY AND PROPERTY DAMAGE | 7,600 | 7,600 | 0 | 7,600 | 0 | 0.0% |
| 57007 PERFORMANCE & SURETY BONDS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 6,500 | 6,500 | 0 | 6,500 | 0 | 0.0% |
| 58004 RENT OR LEASE ON AUTO | 1,000 | 750 | 0 | 750 | (250) | -25.0% |
| | 226,525 | 346,550 | 0 | 346,550 | 120,025 | 52.9% |
| | 1,727,637 | 2,051,847 | (100,000) | 1,951,847 | 224,210 | 12.9% |

1010090 COUNTY ELECTION COMMISSION

| <u>Name</u> | <u>Desc.</u> | <u>Type</u> | <u>Dist</u> | <u>Proposed Salary</u> |
|-----------------------|-----------------|-------------|-------------|------------------------|
| ALLEN, MICHAEL S | CHIEF DEPUTY | FT | 1.00 | 73,082 |
| BERRY, KRISTI R | DEPUTY REGISTR | FT | 1.00 | 28,996 |
| BRALY, RUTH | ELT/AP OF EMP | PT | 1.00 | 3,600 |
| BUMGARDNER, REBECCA C | DEPUTY REGISTR | FT | 1.00 | 42,641 |
| CLEM, CHRIS | ELT/AP OF EMP | PT | 1.00 | 3,600 |
| DEFRIESE, SHANNON D | DEPUTY REGISTR | FT | 1.00 | 50,191 |
| FOSTER, NATHANIEL V | MICRO SPEC | FT | 1.00 | 48,902 |
| GASTON, STEPHEN L | ACCU VOTE TECH | FT | 1.00 | 48,989 |
| HIXSON, BRENDA K | EX AST ADMN ELE | FT | 1.00 | 49,681 |
| JACOBS, TYRONE C | WAREHSE/COMP | FT | 1.00 | 32,680 |
| PATTERSON, LOUISE | SUPER VOTER REG | FT | 1.00 | 55,966 |
| SCOTT, KELVIN | ELT/AP OF EMP | PT | 1.00 | 3,600 |
| SIVLEY, SHERRI C | ASST/ELEC ADMIN | FT | 1.00 | 44,980 |
| STEELMAN, KERRY B | ELECT OFF | FT | 1.00 | 110,588 |
| SUMMERS, JERRY | ELT/AP OF EMP | PT | 1.00 | 3,600 |
| TOLENTINO, CARMEN J | DEPUTY REGISTR | FT | 1.00 | 34,742 |
| Vacant Position | MICRO SPEC | FT | 1.00 | 45,100 |
| WALDEN, MICHAEL | ELT/AP OF EMP | PT | 1.00 | 4,200 |
| Z-Longevity | | | 1.00 | 12,750 |
| Z-Overtime | | | 1.00 | 75,000 |
| Z-Promotion | | | 1.00 | 10,000 |
| Z-Raises | | | 1.00 | 26,377 |
| Z-SAL-PARTTIME | | | 1.00 | 58,000 |
| Z-SAL-PT O/T | | | 1.00 | 10,000 |
| Total Salaries | | | | 877,265 |
| Total Benefits | | | | 428,031 |
| DepartmentTotal | | | | <u>1,305,296</u> |

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*Hamilton County Government
Budget Year 2019
1010100 - CRIMINAL COURT CLERK*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 2,695,577 | 2,787,363 | 0 | 2,787,363 | 91,786 | 3.4% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 7,000 | 7,000 | 0 | 7,000 | 0 | 0.0% |
| 51999 | CONTRA-SALARIES | (2,702,577) | (2,794,363) | 0 | (2,794,363) | (91,786) | 3.3% |
| 52001 | FICA | 194,430 | 204,691 | 0 | 204,691 | 10,261 | 5.2% |
| 52002 | MEDICAL INSURANCE | 808,320 | 832,618 | 0 | 832,618 | 24,298 | 3.0% |
| 52003 | LIFE INSURANCE | 3,775 | 3,844 | 0 | 3,844 | 69 | 1.8% |
| 52007 | STATE PENSION-TCRS, LEGACY | 348,264 | 349,896 | 0 | 349,896 | 1,632 | 0.4% |
| 52008 | SELF INSURANCE | 16,912 | 17,516 | 0 | 17,516 | 604 | 3.5% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 5,924 | 10,450 | 0 | 10,450 | 4,526 | 76.4% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 4,739 | 8,360 | 0 | 8,360 | 3,621 | 76.4% |
| | | 1,382,364 | 1,427,375 | 0 | 1,427,375 | 45,011 | 3.2% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53007 | REP & MAINT FURNITURE & OFF EQ | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 53009 | REP & MAINT MAINTENANCE | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 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 | 3,240 | 3,300 | 0 | 3,300 | 60 | 1.8% |
| 53051 | CONTRACT LEGAL SERVICES | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1010100 - CRIMINAL COURT CLERK

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53054 TRUSTEES COMMISSION 1% | 27,000 | 27,200 | 0 | 27,200 | 200 | 0.7% |
| 53065 BANK ANALYSIS FEE | 25,000 | 20,000 | 0 | 20,000 | (5,000) | -20.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 41,605 | 42,000 | 0 | 42,000 | 395 | 0.9% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 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 | 600 | 0 | 600 | (400) | -40.0% |
| 54038 DUPLICATING AND PRINTING SUPP | 8,000 | 8,200 | 0 | 8,200 | 200 | 2.5% |
| 54048 MINOR COMPUTER SOFTWARE | 2,240 | 2,300 | 0 | 2,300 | 60 | 2.6% |
| 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 & EQ | 18,000 | 17,000 | 0 | 17,000 | (1,000) | -5.5% |
| | 414,843 | 409,358 | 0 | 409,358 | (5,485) | -1.3% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 1,797,207 | 1,836,733 | 0 | 1,836,733 | 39,526 | 2.1% |

1010100**CRIMINAL COURT CLERK**

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|---------------|------|------|-----------------|
| ABERNATHY, JONI A | ELT/AP OF EMP | FTNA | 1.00 | 34,730 |
| ABLES, KAYLE A | ELT/AP OF EMP | FTNA | 1.00 | 44,767 |
| ALLEN, JOYCE M | ELT/AP OF EMP | FTNA | 1.00 | 60,338 |
| ANDERSON, ANGELA K | ELT/AP OF EMP | FTNA | 1.00 | 44,275 |
| ARCHER, CECILIA D | ELT/AP OF EMP | FTNA | 1.00 | 34,730 |
| BASTIAN, KELLY L | ELT/AP OF EMP | FTNA | 1.00 | 48,574 |
| BITTLE, JOHN A | ELT/AP OF EMP | FTNA | 1.00 | 42,750 |
| BLACHE, RHONDA P | ELT/AP OF EMP | FTNA | 1.00 | 34,730 |
| BOLDEN, GAY H | ELT/AP OF EMP | FTNA | 1.00 | 41,900 |
| BROWN, HEATHER | ELT/AP OF EMP | FTNA | 1.00 | 40,750 |
| BURKE, STACY L | ELT/AP OF EMP | FTNA | 1.00 | 42,674 |
| CAGLE, PAIGE N | ELT/AP OF EMP | PT | 1.00 | 22,880 |
| CAMP, EDNA M | ELT/AP OF EMP | FTNA | 1.00 | 102,315 |
| CAPERTON, SARA M | ELT/AP OF EMP | FTNA | 1.00 | 61,943 |
| CATE, MERRI M | ELT/AP OF EMP | FTNA | 1.00 | 34,730 |
| Chapin, Nicholas T. | ELT/AP OF EMP | PT | 1.00 | 22,880 |
| COLLINS, LAURA M | ELT/AP OF EMP | FTNA | 1.00 | 41,458 |
| CRABTREE, MELANIE CLARK | ELT/AP OF EMP | FTNA | 1.00 | 54,376 |
| CROSS, KIMBERLY P | ELT/AP OF EMP | FTNA | 1.00 | 41,564 |
| DEAN, RANDALL VINCENT | ELECT OFF | FTNA | 1.00 | 122,875 |
| DURHAM JR, RICHARD E | ELT/AP OF EMP | FTNA | 1.00 | 59,282 |
| ELSTON, LAJUAN M | ELT/AP OF EMP | FTNA | 1.00 | 47,750 |
| FISHER, REBECCA A | ELT/AP OF EMP | FTNA | 1.00 | 41,548 |
| GARTH, NATHANIEL A | ELT/AP OF EMP | FTNA | 1.00 | 44,702 |
| GIFFE, COURTNEY NOEL | ELT/AP OF EMP | FT | 1.00 | 28,500 |
| HAKEEM, AALIYAH K | ELT/AP OF EMP | FTNA | 1.00 | 37,500 |
| HAYES, JANICE L | ELT/AP OF EMP | FTNA | 1.00 | 54,376 |
| HOGG JR, NEALIE | ELT/AP OF EMP | FTNA | 1.00 | 30,000 |
| HUNT, CARMEN A | ELT/AP OF EMP | FTNA | 1.00 | 36,000 |
| JACKSON, MARIE J | ELT/AP OF EMP | FTNA | 1.00 | 35,913 |

1010100

CRIMINAL COURT CLERK

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|---------------|------|------|-----------------|
| JONES, CHRISE A | ELT/AP OF EMP | FTNA | 1.00 | 44,767 |
| KINSER, JULIA L | ELT/AP OF EMP | FTNA | 1.00 | 36,000 |
| KIRKPATRICK, JAMES HUNTER | ELT/AP OF EMP | FTNA | 1.00 | 58,079 |
| LADD, JULIE E | ELT/AP OF EMP | FTNA | 1.00 | 35,500 |
| LEE, GEOFFREY E | ELT/AP OF EMP | FTNA | 1.00 | 34,730 |
| LEWIS, LISA M | ELT/AP OF EMP | FTNA | 1.00 | 48,250 |
| LITTLE, TRACEE R | ELT/AP OF EMP | FTNA | 1.00 | 44,767 |
| MALONE, JIMMIE L | ELT/AP OF EMP | FTNA | 1.00 | 34,730 |
| MASENGALE III, GORDON L | ELT/AP OF EMP | FTNA | 1.00 | 34,730 |
| MCMORROW, JEANETTE M | ELT/AP OF EMP | FTNA | 1.00 | 45,739 |
| MCNABB, JONATHAN L | ELT/AP OF EMP | FTNA | 1.00 | 41,549 |
| MERRIWETHER, ALICIA M | ELT/AP OF EMP | FTNA | 1.00 | 59,500 |
| MORGAN, CHRISTINE ELAINE | ELT/AP OF EMP | SKMP | 1.00 | 28,769 |
| NORTHERN, AMY | ELT/AP OF EMP | FTNA | 1.00 | 54,376 |
| OVERTON, VALERIE | ELT/AP OF EMP | FTNA | 1.00 | 61,509 |
| PATTERSON, TONI Y | ELT/AP OF EMP | FTNA | 1.00 | 41,564 |
| PERRY, PHILLIP J. | ELT/AP OF EMP | FTNA | 1.00 | 29,500 |
| PINCKNEY, JACQUELINE K | ELT/AP OF EMP | FTNA | 1.00 | 34,730 |
| RAMSEY, DANIEL A | ELT/AP OF EMP | FTNA | 1.00 | 29,500 |
| RIGGS, CHARLES R | ELT/AP OF EMP | FTNA | 1.00 | 34,730 |
| SEEBECK, JURGEN D | ELT/AP OF EMP | FTNA | 1.00 | 47,939 |
| SMITH, KEVIN L | ELT/AP OF EMP | FTNA | 1.00 | 39,500 |
| SPAIN, SHELBY J | ELT/AP OF EMP | FTNA | 1.00 | 42,750 |
| THOMAS, WILLIAM T | ELT/AP OF EMP | FTNA | 1.00 | 35,500 |
| TROTTER, TERRI L | ELT/AP OF EMP | FTNA | 1.00 | 35,500 |
| TUCKER, BRAD M | ELT/AP OF EMP | FTNA | 1.00 | 84,478 |
| WARD, SYLVIA | ELT/AP OF EMP | FTNA | 1.00 | 34,730 |
| WILSON, MISTY DAWN | ELT/AP OF EMP | FTNA | 1.00 | 44,767 |
| WRIGHT, KATHERINE D | ELT/AP OF EMP | FTNA | 1.00 | 42,553 |
| Vacant Position | ELT/AP OF EMP | FT | 1.00 | 28,000 |

1010100

CRIMINAL COURT CLERK

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------|---------------|------|------|-------------------------|
| Vacant Position | ELT/AP OF EMP | FT | 1.00 | 28,000 |
| Z-Overtime | | | 1.00 | 7,000 |
| Z-Promotion | | | 1.00 | 5,000 |
| Z-Raises | | | | 94,817 |
| | | | | 2,794,363 |
| Total Benefits | | | | <u>1,427,375</u> |
| Department Total | | | | <u><u>4,221,738</u></u> |

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Hamilton County Government
Budget Year 2019
1010120 - DISTRICT PUBLIC DEFENDER

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 450,959 | 463,706 | 0 | 463,706 | 12,747 | 2.8% |
| 52001 FICA | 34,319 | 35,473 | 0 | 35,473 | 1,154 | 3.3% |
| 52002 MEDICAL INSURANCE | 156,776 | 172,444 | 0 | 172,444 | 15,668 | 9.9% |
| 52003 LIFE INSURANCE | 549 | 549 | 0 | 549 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 38,101 | 37,272 | 0 | 37,272 | (829) | -2.1% |
| 52008 SELF INSURANCE | 3,557 | 3,894 | 0 | 3,894 | 337 | 9.4% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 7,701 | 7,752 | 0 | 7,752 | 51 | 0.6% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 7,478 | 6,201 | 0 | 6,201 | (1,277) | -17.0% |
| | 699,440 | 727,291 | 0 | 727,291 | 27,851 | 3.9% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 147 | 147 | 0 | 147 | 0 | 0.0% |
| 53014 UTILITY SERVICES-TELEPHONE | 0 | 500 | 0 | 500 | 500 | 0.0% |
| 53015 UTILITY SERVICES-ELECTRICITY | 0 | 9,300 | 0 | 9,300 | 9,300 | 0.0% |
| 53016 UTILITY SERVICES-WATER | 0 | 1,800 | 0 | 1,800 | 1,800 | 0.0% |
| 53017 UTILITY SERVICES-GAS | 0 | 1,680 | 0 | 1,680 | 1,680 | 0.0% |
| 53041 TRAVEL LOCAL | 330 | 330 | 0 | 330 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 6,000 | 6,000 | 0 | 6,000 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 50 | 50 | 0 | 50 | 0 | 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% |
| 53087 JANITORIAL SERVICES | 0 | 7,560 | 0 | 7,560 | 7,560 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 200 | 200 | 0 | 200 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1010120 - DISTRICT PUBLIC DEFENDER*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54009 TELECOMMUNICATION SUPPLIES | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54013 NEWSPAPERS & PERIODICALS | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 0 | 137 | 0 | 137 | 137 | 0.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 600 | 600 | 23,660 | 24,260 | 23,660 | 3943.3% |
| 54048 MINOR COMPUTER SOFTWARE | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54049 INVESTIGATION EXPENSES | 800 | 800 | 0 | 800 | 0 | 0.0% |
| 58001 RENT ON BUILDINGS | 18,000 | 0 | 0 | 0 | (18,000) | -100.0% |
| | 42,304 | 45,281 | 23,660 | 68,941 | 26,637 | 62.9% |
| | 741,744 | 772,572 | 23,660 | 796,232 | 54,488 | 7.3% |

1010120 DISTRICT PUBLIC DEFENDER

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|----------------|-------------|-------------|------------------------|
| BAYLES, SAMANTHA L | ELT/AP OF EMP | FT | 1.00 | 45,820 |
| Brown, Steven | JOINTLY FUNDED | JFUN | 1.00 | 2,500 |
| Childress, Andrew | JOINTLY FUNDED | JFUN | 1.00 | 2,000 |
| Coder, Christian | JOINTLY FUNDED | JFUN | 1.00 | 1,000 |
| Engel, Theodore A | JOINTLY FUNDED | JFUN | 1.00 | 1,000 |
| EPPS, ELIZABETH L | JOINTLY FUNDED | JFUN | 1.00 | 1,000 |
| FINGER, JESSICA R | ELT/AP OF EMP | FTNA | 1.00 | 44,302 |
| Little, Mike Allan | JOINTLY FUNDED | JFUN | 1.00 | 17,500 |
| Lodato, Joe | JOINTLY FUNDED | JFUN | 1.00 | 1,000 |
| Loper, Kevin | JOINTLY FUNDED | JFUN | 1.00 | 1,000 |
| Major, Adam S | JOINTLY FUNDED | JFUN | 1.00 | 1,000 |
| MOSS, MEGHAN L | ELT/AP OF EMP | FTNA | 1.00 | 45,820 |
| O'Leary, Erinn R | JOINTLY FUNDED | JFUN | 1.00 | 2,500 |
| Ozores, Hugo Ruiz | JOINTLY FUNDED | JFUN | 1.00 | 1,792 |
| Patterson, Boyd M | JOINTLY FUNDED | JFUN | 1.00 | 1,000 |
| Perry, Jay | JOINTLY FUNDED | JFUN | 1.00 | 1,000 |
| Ray, Denise L | JOINTLY FUNDED | JFUN | 1.00 | 9,184 |
| RODRIGUEZ, HERMIONE N | ELT/AP OF EMP | FTNA | 1.00 | 39,516 |
| Rogers, C. Matthew | JOINTLY FUNDED | JFUN | 1.00 | 1,000 |
| Underwood, David | JOINTLY FUNDED | JFUN | 1.00 | 1,000 |
| Underwood, Joseph | JOINTLY FUNDED | JFUN | 1.00 | 7,207 |
| Vacant Position | ELT/AP OF EMP | FT | 1.00 | 57,640 |
| Vacant Position | ELT/AP OF EMP | FT | 1.00 | 57,640 |
| Vacant Position | ELT/AP OF EMP | FT | 1.00 | 39,756 |
| WILSON, CHRISTOPHER J | ELT/AP OF EMP | FTNA | 1.00 | 59,608 |
| Z-Promotion | | | 1.00 | 8,174 |
| Z-Raises | | | 1.00 | 12,747 |
| Total Salaries | | | | 463,706 |
| Total Benefits | | | | 263,585 |
| DepartmentTotal | | | | <u>727,291</u> |

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*Hamilton County Government
 Budget Year 2019
 1010130 - BOARD OF EQUALIZATION*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53050 MISCELLANEOUS PURCHASED | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |

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*Hamilton County Government
Budget Year 2019
1010140 - GENERAL SESSIONS COURT*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 1,214,932 | 1,242,048 | 0 | 1,242,048 | 27,116 | 2.2% |
| 52001 | FICA | 76,003 | 77,174 | 0 | 77,174 | 1,171 | 1.5% |
| 52002 | MEDICAL INSURANCE | 141,120 | 134,069 | 0 | 134,069 | (7,051) | -5.0% |
| 52003 | LIFE INSURANCE | 618 | 618 | 0 | 618 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 152,890 | 156,336 | 0 | 156,336 | 3,446 | 2.2% |
| 52008 | SELF INSURANCE | 2,718 | 2,718 | 0 | 2,718 | 0 | 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 8,637 | 8,818 | 0 | 8,818 | 181 | 2.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 6,909 | 7,055 | 0 | 7,055 | 146 | 2.1% |
| | | 1,603,827 | 1,628,836 | 0 | 1,628,836 | 25,009 | 1.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53007 | REP & MAINT FURNITURE & OFF EQ | 0 | 3,500 | 0 | 3,500 | 3,500 | 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 4,000 | 3,500 | 0 | 3,500 | (500) | -12.5% |
| 53042 | MEETINGS,SEMINARS,ETC. | 9,000 | 9,400 | 0 | 9,400 | 400 | 4.4% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 250 | 200 | 0 | 200 | (50) | -20.0% |
| 53047 | MEMBERSHIPS | 9,500 | 11,500 | 0 | 11,500 | 2,000 | 21.0% |
| 53050 | MISCELLANEOUS PURCHASED | 5,001 | 4,000 | 0 | 4,000 | (1,001) | -20.0% |
| 53058 | DUPLICATING SERVICES | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 5,800 | 5,001 | 0 | 5,001 | (799) | -13.7% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 1,250 | 500 | 0 | 500 | (750) | -60.0% |
| 54004 | FOOD & KITCHEN SUPPLIES | 2,500 | 3,450 | 0 | 3,450 | 950 | 38.0% |
| 54005 | CLOTHING INSIGNIA & LINENS | 2,500 | 1,000 | 0 | 1,000 | (1,500) | -60.0% |
| 54009 | TELECOMMUNICATION SUPPLIES | 500 | 250 | 0 | 250 | (250) | -50.0% |
| 54014 | BOOKS,PAMPHLETS, MOVIES,ETC | 4,500 | 3,500 | 0 | 3,500 | (1,000) | -22.2% |

Hamilton County Government

Budget Year 2019

1010140 - GENERAL SESSIONS COURT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54047 MINOR COMPUTER EQUIPMENT | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,500 | 1,500 | 0 | 1,500 | (1,000) | -40.0% |
| | <u>49,801</u> | <u>49,801</u> | <u>0</u> | <u>49,801</u> | <u>0</u> | <u>0.0%</u> |
| | <u>1,653,628</u> | <u>1,678,637</u> | <u>0</u> | <u>1,678,637</u> | <u>25,009</u> | <u>1.5%</u> |

1010140 GENERAL SESSIONS COURT

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|-----------------|-------------|-------------|------------------------|
| BALES, DAVID E | APPOINTED OFFIC | FT | 1.00 | 176,364 |
| DUKE, LISA H | ELT/AP OF EMP | FT | 1.00 | 57,537 |
| FRANCISCO, AMY R | ELT/AP OF EMP | FT | 1.00 | 57,537 |
| HORNE, C JAN | ELT/AP OF EMP | FT | 1.00 | 63,435 |
| MCVEAGH, ALEXANDER K. | ELT/AP OF EMP | FT | 1.00 | 176,364 |
| SELL, CHRISTINE MAHN | APPOINTED OFFIC | FT | 1.00 | 176,364 |
| SHATTUCK, CLARENCE E | APPOINTED OFFIC | FT | 1.00 | 176,364 |
| STARNES, GARY W | APPOINTED OFFIC | FT | 1.00 | 176,364 |
| STATOM, LILA J | APPOINTED OFFIC | FT | 1.00 | 176,364 |
| Z-Raises | | | 1.00 | 5,355 |
| Total Salaries | | | | 1,242,048 |
| Total Benefits | | | | 386,787 |
| DepartmentTotal | | | | <u>1,628,836</u> |

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*Hamilton County Government
Budget Year 2019
1010150 - JURIES*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | 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 | 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% |
| | 152,500 | 152,500 | 0 | 152,500 | 0 | 0.0% |

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Hamilton County Government
Budget Year 2019
1010170 - CRIMINAL COURT JUDGES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 181,581 | 187,654 | 0 | 187,654 | 6,073 3.3% |
| 52001 | FICA | 13,891 | 14,356 | 0 | 14,356 | 465 3.3% |
| 52002 | MEDICAL INSURANCE | 40,001 | 40,001 | 0 | 40,001 | 0 0.0% |
| 52003 | LIFE INSURANCE | 275 | 275 | 0 | 275 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 20,188 | 27,529 | 0 | 27,529 | 7,341 36.3% |
| 52008 | SELF INSURANCE | 1,208 | 1,208 | 0 | 1,208 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 2,089 | 0 | 0 | 0 | (2,089) -100.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 1,671 | 0 | 0 | 0 | (1,671) -99.9% |
| | | 260,904 | 271,023 | 0 | 271,023 | 10,119 3.8% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 | CELLULAR & PAGER SERVICE | 2,550 | 2,550 | 0 | 2,550 | 0 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 5,800 | 3,800 | 0 | 3,800 | (2,000) -34.4% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 200 | 200 | 0 | 200 | 0 0.0% |
| 53047 | MEMBERSHIPS | 2,600 | 4,600 | 0 | 4,600 | 2,000 76.9% |
| 53050 | MISCELLANEOUS PURCHASED | 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&EQUIP | 1,200 | 1,200 | 0 | 1,200 | 0 0.0% |
| 54004 | FOOD & KITCHEN SUPPLIES | 3,600 | 3,600 | 0 | 3,600 | 0 0.0% |
| 54005 | CLOTHING INSIGNIA & LINENS | 200 | 200 | 0 | 200 | 0 0.0% |
| 54009 | TELECOMMUNICATION SUPPLIES | 250 | 250 | 0 | 250 | 0 0.0% |
| 54014 | BOOKS,PAMPHLETS, MOVIES,ETC | 400 | 400 | 0 | 400 | 0 0.0% |
| 58002 | RENT ON OFF MACHINES FURN & EQ | 1,130 | 1,130 | 0 | 1,130 | 0 0.0% |

*Hamilton County Government
 Budget Year 2019
 1010170 - CRIMINAL COURT JUDGES*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 23,550 | 23,550 | 0 | 23,550 | 0 | 0.0% |
| 284,454 | 294,573 | 0 | 294,573 | 10,119 | 3.5% |

1010170 CRIMINAL COURT JUDGES

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|---------------|-------------|-------------|------------------------|
| BENDER, GARY E | ELT/AP OF EMP | FTNA | 1.00 | 43,086 |
| EUSTICE, THOMAS A | ELT/AP OF EMP | FTNA | 1.00 | 42,529 |
| FANSELAU, DEBORAH L | ELT/AP OF EMP | FTNA | 1.00 | 52,430 |
| WYNNE, DEBORAH A | ELT/AP OF EMP | FT | 1.00 | 43,534 |
| Z-Raises | | | 1.00 | 6,073 |
| Total Salaries | | | | 187,654 |
| Total Benefits | | | | 83,367 |
| DepartmentTotal | | | | <u>271,022</u> |

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*Hamilton County Government
 Budget Year 2019
 1010180 - CHANCERY COURT JUDGES*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 200 | 100 | 0 | 100 | (100) -50.0% |
| 53016 | UTILITY SERVICES-WATER | 0 | 480 | 0 | 480 | 480 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 600 | 600 | 0 | 600 | 0 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 0 | 1,000 | 0 | 1,000 | 1,000 0.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 400 | 400 | 0 | 400 | 0 0.0% |
| 53047 | MEMBERSHIPS | 700 | 1,200 | 0 | 1,200 | 500 71.4% |
| 53050 | MISCELLANEOUS PURCHASED | 1,800 | 1,200 | 0 | 1,200 | (600) -33.3% |
| 53090 | SERVICE AGREEMENTS-OFFICE MACH | 1,350 | 2,370 | 0 | 2,370 | 1,020 75.5% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 2,000 | 1,200 | 0 | 1,200 | (800) -40.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 200 | 100 | 0 | 100 | (100) -50.0% |
| 54014 | BOOKS,PAMPHLETS, MOVIES,ETC | 2,900 | 1,500 | 0 | 1,500 | (1,400) -48.2% |
| | | 10,150 | 10,150 | 0 | 10,150 | 0 0.0% |
| | | 10,150 | 10,150 | 0 | 10,150 | 0 0.0% |

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Hamilton County Government
Budget Year 2019
1010191 - CIRCUIT COURT JUDGE BENNETT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 39,925 | 41,425 | 0 | 41,425 | 1,500 | 3.7% |
| 52001 FICA | 3,054 | 3,169 | 0 | 3,169 | 115 | 3.7% |
| 52003 LIFE INSURANCE | 69 | 69 | 0 | 69 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 5,857 | 6,077 | 0 | 6,077 | 220 | 3.7% |
| 52008 SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| | 49,207 | 51,042 | 0 | 51,042 | 1,835 | 3.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53005 REP & MAINT MACHINERY & EQUIPT | 104 | 0 | 0 | 0 | (104) | -100.0% |
| 53018 CELLULAR & PAGER SERVICE | 795 | 0 | 0 | 0 | (795) | -100.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 1,038 | 1,030 | 0 | 1,030 | (8) | -0.7% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 281 | 619 | 0 | 619 | 338 | 120.2% |
| 53047 MEMBERSHIPS | 850 | 850 | 0 | 850 | 0 | 0.0% |
| 53049 PARKING | 565 | 1,209 | 0 | 1,209 | 644 | 113.9% |
| 53050 MISCELLANEOUS PURCHASED | 750 | 250 | 0 | 250 | (500) | -66.6% |
| 54001 OFFICE SUPPLIES & FORMSTS | 1,563 | 1,563 | 0 | 1,563 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 100 | 0 | 0 | 0 | (100) | -100.0% |
| 54004 FOOD & KITCHEN SUPPLIES | 75 | 725 | 0 | 725 | 650 | 866.6% |
| 54005 CLOTHING INSIGNIA & LINENS | 269 | 279 | 0 | 279 | 10 | 3.7% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 435 | 300 | 0 | 300 | (135) | -31.0% |
| | 6,825 | 6,825 | 0 | 6,825 | 0 | 0.0% |
| | 56,032 | 57,867 | 0 | 57,867 | 1,835 | 3.2% |

1010191 CIRCUIT COURT JUDGE BENNETT

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------|---------------|-------------|-------------|------------------------|
| MURDAUGH, GLENN L | ELT/AP OF EMP | FTNA | 1.00 | 39,925 |
| Z-Raises | | | 1.00 | 1,500 |
| Total Salaries | | | | 41,425 |
| Total Benefits | | | | 9,616 |
| DepartmentTotal | | | | <u>51,041</u> |

*Hamilton County Government
Budget Year 2019
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 42,184 | 43,684 | 0 | 43,684 | 1,500 | 3.5% |
| 52001 FICA | 3,227 | 3,342 | 0 | 3,342 | 115 | 3.5% |
| 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 | 6,188 | 6,408 | 0 | 6,408 | 220 | 3.5% |
| 52008 SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| | 59,816 | 61,651 | 0 | 61,651 | 1,835 | 3.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53005 REP & MAINT MACHINERY & EQUIPT | 104 | 100 | 0 | 100 | (4) | -3.8% |
| 53018 CELLULAR & PAGER SERVICE | 795 | 950 | 0 | 950 | 155 | 19.4% |
| 53042 MEETINGS,SEMINARS,ETC. | 1,038 | 1,050 | 0 | 1,050 | 12 | 1.1% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 281 | 100 | 0 | 100 | (181) | -64.4% |
| 53047 MEMBERSHIPS | 850 | 800 | 0 | 800 | (50) | -5.8% |
| 53049 PARKING | 565 | 800 | 0 | 800 | 235 | 41.5% |
| 53050 MISCELLANEOUS PURCHASED | 750 | 425 | 0 | 425 | (325) | -43.3% |
| 54001 OFFICE SUPPLIES & FORMSTS | 1,563 | 1,100 | 0 | 1,100 | (463) | -29.6% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 100 | 0 | 0 | 0 | (100) | -100.0% |
| 54004 FOOD & KITCHEN SUPPLIES | 75 | 1,100 | 0 | 1,100 | 1,025 | 1366.6% |
| 54005 CLOTHING INSIGNIA & LINENS | 269 | 300 | 0 | 300 | 31 | 11.5% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 435 | 100 | 0 | 100 | (335) | -77.0% |
| | 6,825 | 6,825 | 0 | 6,825 | 0 | 0.0% |
| | 66,641 | 68,476 | 0 | 68,476 | 1,835 | 2.7% |

1010192 CIRCUIT CT JUDGE HOLLINGSWORTH

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------|---------------|-------------|-------------|------------------------|
| HAMRICK, BARBARA J | ELT/AP OF EMP | FTNA | 1.00 | 42,184 |
| Z-Raises | | | 1.00 | 1,500 |
| Total Salaries | | | | 43,684 |
| Total Benefits | | | | <u>17,966</u> |
| DepartmentTotal | | | | <u><u>61,650</u></u> |

Hamilton County Government
Budget Year 2019
1010193 - CIRCUIT COURT JUDGE WILLIAMS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 41,695 | 43,195 | 0 | 43,195 | 1,500 | 3.5% |
| 52001 FICA | 3,190 | 3,304 | 0 | 3,304 | 114 | 3.5% |
| 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 | 6,117 | 6,337 | 0 | 6,337 | 220 | 3.5% |
| 52008 SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| | 67,837 | 69,671 | 0 | 69,671 | 1,834 | 2.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53005 REP & MAINT MACHINERY & EQUIPT | 104 | 0 | 0 | 0 | (104) | -100.0% |
| 53018 CELLULAR & PAGER SERVICE | 795 | 600 | 0 | 600 | (195) | -24.5% |
| 53042 MEETINGS,SEMINARS,ETC. | 1,038 | 1,030 | 0 | 1,030 | (8) | -0.7% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 281 | 200 | 0 | 200 | (81) | -28.8% |
| 53047 MEMBERSHIPS | 850 | 800 | 0 | 800 | (50) | -5.8% |
| 53049 PARKING | 565 | 1,200 | 0 | 1,200 | 635 | 112.3% |
| 53050 MISCELLANEOUS PURCHASED | 750 | 207 | 0 | 207 | (543) | -72.4% |
| 54001 OFFICE SUPPLIES & FORMSTS | 1,563 | 1,563 | 0 | 1,563 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 100 | 0 | 0 | 0 | (100) | -100.0% |
| 54004 FOOD & KITCHEN SUPPLIES | 75 | 1,000 | 0 | 1,000 | 925 | 1233.3% |
| 54005 CLOTHING INSIGNIA & LINENS | 269 | 0 | 0 | 0 | (269) | -100.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 435 | 225 | 0 | 225 | (210) | -48.2% |
| | 6,825 | 6,825 | 0 | 6,825 | 0 | 0.0% |
| | 74,662 | 76,496 | 0 | 76,496 | 1,834 | 2.4% |

1010193 CIRCUIT COURT JUDGE WILLIAMS

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------|---------------|-------------|-------------|------------------------|
| MESSERLY, DAVID C | ELT/AP OF EMP | FTNA | 1.00 | 41,694 |
| Z-Raises | | | 1.00 | 1,500 |
| Total Salaries | | | | 43,194 |
| Total Benefits | | | | <u>26,475</u> |
| DepartmentTotal | | | | <u><u>69,670</u></u> |

Hamilton County Government
Budget Year 2019
1010194 - CIRCUIT COURT JUDGE HEDRICK

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 43,188 | 41,500 | 0 | 41,500 | (1,688) | -3.9% |
| 52001 FICA | 3,304 | 3,175 | 0 | 3,175 | (129) | -3.9% |
| 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 | 6,336 | 135 | 0 | 135 | (6,201) | -97.8% |
| 52008 SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 0 | 2,000 | 0 | 2,000 | 2,000 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 0 | 1,600 | 0 | 1,600 | 1,600 | 0.0% |
| | 76,713 | 65,245 | 0 | 65,245 | (11,468) | -14.9% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53005 REP & MAINT MACHINERY & EQUIPT | 104 | 200 | 0 | 200 | 96 | 92.3% |
| 53018 CELLULAR & PAGER SERVICE | 795 | 0 | 0 | 0 | (795) | -100.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 1,038 | 1,145 | 0 | 1,145 | 107 | 10.3% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 281 | 280 | 0 | 280 | (1) | -0.3% |
| 53047 MEMBERSHIPS | 850 | 800 | 0 | 800 | (50) | -5.8% |
| 53049 PARKING | 565 | 800 | 0 | 800 | 235 | 41.5% |
| 53050 MISCELLANEOUS PURCHASED | 750 | 250 | 0 | 250 | (500) | -66.6% |
| 54001 OFFICE SUPPLIES & FORMSTS | 1,563 | 1,850 | 0 | 1,850 | 287 | 18.3% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 100 | 0 | 0 | 0 | (100) | -100.0% |
| 54004 FOOD & KITCHEN SUPPLIES | 75 | 1,000 | 0 | 1,000 | 925 | 1233.3% |
| 54005 CLOTHING INSIGNIA & LINENS | 269 | 300 | 0 | 300 | 31 | 11.5% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 435 | 200 | 0 | 200 | (235) | -54.0% |

*Hamilton County Government
 Budget Year 2019
 1010194 - CIRCUIT COURT JUDGE HEDRICK*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 6,825 | 6,825 | 0 | 6,825 | 0 | 0.0% |
| 83,538 | 72,070 | 0 | 72,070 | (11,468) | -13.7% |

1010194 CIRCUIT COURT JUDGE HEDRICK

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|---------------|-------------|-------------|------------------------|
| BOWEN, JANE HAMPTON | ELT/AP OF EMP | FTNA | 1.00 | 40,000 |
| Z-Raises | | | 1.00 | 1,500 |
| Total Salaries | | | | 41,500 |
| Total Benefits | | | | <u>23,743</u> |
| DepartmentTotal | | | | <u><u>65,243</u></u> |

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Hamilton County Government
Budget Year 2019
1010230 - JUDICIAL COMMISSION-MAGISTRATE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 276,579 | 328,205 | (4,000) | 324,205 | 47,626 17.2% |
| 51015 | SALARIES - LONGEVITY | 1,125 | 600 | 0 | 600 | (525) -46.6% |
| 52001 | FICA | 21,244 | 25,154 | (306) | 24,848 | 3,604 16.9% |
| 52002 | MEDICAL INSURANCE | 70,542 | 70,542 | 0 | 70,542 | 0 0.0% |
| 52003 | LIFE INSURANCE | 275 | 275 | 0 | 275 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 28,380 | 23,297 | 0 | 23,297 | (5,083) -17.9% |
| 52008 | SELF INSURANCE | 1,410 | 1,544 | (134) | 1,410 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 3,912 | 8,000 | 0 | 8,000 | 4,088 104.4% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 3,130 | 6,400 | 0 | 6,400 | 3,270 104.4% |
| | | 406,597 | 464,017 | (4,440) | 459,577 | 52,980 13.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53014 | UTILITY SERVICES-TELEPHONE | 0 | 500 | 0 | 500 | 500 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 3,300 | 3,500 | 0 | 3,500 | 200 6.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 1,500 | 2,000 | 0 | 2,000 | 500 33.3% |
| 53047 | MEMBERSHIPS | 3,000 | 3,500 | 0 | 3,500 | 500 16.6% |
| 53049 | PARKING | 3,000 | 3,500 | 0 | 3,500 | 500 16.6% |
| 53050 | MISCELLANEOUS PURCHASED | 2,900 | 3,000 | 0 | 3,000 | 100 3.4% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 2,600 | 3,500 | 0 | 3,500 | 900 34.6% |
| 54014 | BOOKS,PAMPHLETS, MOVIES,ETC | 1,500 | 2,000 | 0 | 2,000 | 500 33.3% |
| | | 17,800 | 21,500 | 0 | 21,500 | 3,700 20.7% |
| | | 424,397 | 485,517 | (4,440) | 481,077 | 56,680 13.3% |

1010230 JUDICIAL COMMISSION-MAGISTRATE

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------------|-----------------|-------------|------------------|------------------------|
| BASLER, ANDREW STEVEN | APPOINTED OFFIC | FT | 1.00 | 80,000 |
| Call Ins | APPOINTED OFFIC | PT | 1.00 | 10,000 |
| POWERS, RON D | APPOINTED OFFIC | FT | 1.00 | 75,216 |
| RUSSELL, RANDALL L | APPOINTED OFFIC | FT | 1.00 | 82,989 |
| SPURGIN-FLOYD, BRANDY LACHELLE | APPOINTED OFFIC | FT | 1.00 | 80,000 |
| Z-ADJ-CUT CALL INS | | | 1.00 | (4,000) |
| Z-Longevity | | | 1.00 | 600 |
| | | | Total Salaries | 324,805 |
| | | | Total Benefits | 134,770 |
| | | | Department Total | <u>459,575</u> |

***Hamilton County Government
Budget Year 2019
1010310 - MENTAL HEALTH COURT***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 149,000 | 176,550 | (14,000) | 162,550 | 13,550 | 9.0% |
| 52001 FICA | 11,398 | 13,506 | (1,071) | 12,435 | 1,037 | 9.0% |
| 52002 MEDICAL INSURANCE | 70,542 | 61,141 | 0 | 61,141 | (9,401) | -13.3% |
| 52003 LIFE INSURANCE | 206 | 206 | 0 | 206 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 0 | 721 | 0 | 721 | 721 | 0.0% |
| 52008 SELF INSURANCE | 906 | 1,208 | (302) | 906 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 7,450 | 7,775 | 0 | 7,775 | 325 | 4.3% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 5,960 | 6,220 | 0 | 6,220 | 260 | 4.3% |
| | 245,462 | 267,327 | (15,373) | 251,954 | 6,492 | 2.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 0 | 1,732 | 0 | 1,732 | 1,732 | 0.0% |
| 53032 OTHER PROFESSIONAL SERVICES | 0 | 5,167 | 0 | 5,167 | 5,167 | 0.0% |
| 53034 DRUG TREATMENT | 0 | 3,000 | 0 | 3,000 | 3,000 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 14,000 | 14,000 | 0 | 14,000 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 0 | 2,100 | 0 | 2,100 | 2,100 | 0.0% |
| 53072 SUB CONTRACTED SERVICES | 6,000 | 6,000 | 0 | 6,000 | 0 | 0.0% |
| 53090 SERVICE AGREEMENTS-OFFICE MACH | 1,200 | 0 | 0 | 0 | (1,200) | -100.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 15,000 | 6,000 | 0 | 6,000 | (9,000) | -60.0% |
| 54004 FOOD & KITCHEN SUPPLIES | 0 | 300 | 0 | 300 | 300 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 0 | 3,000 | 0 | 3,000 | 3,000 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 0 | 100 | 0 | 100 | 100 | 0.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 1,800 | 1,400 | 0 | 1,400 | (400) | -22.2% |
| 56002 MATCHING FUNDS FOR GRANTS | 0 | 35,000 | (35,000) | 0 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1010310 - MENTAL HEALTH COURT*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 58001 RENT ON BUILDINGS | 30,000 | 24,951 | 0 | 24,951 | (5,049) | -16.8% |
| | 68,000 | 102,750 | (35,000) | 67,750 | (250) | -0.3% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 313,462 | 370,077 | (50,373) | 319,704 | 6,242 | 1.9% |

1010310 MENTAL HEALTH COURT

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|---------------|-------------|-------------|------------------------|
| BELK, ANNA PROTANO | | FT | 1.00 | 85,000 |
| DAVENPORT, ESTHER C | | FT | 1.00 | 26,996 |
| New Position | | PT | 1.00 | 14,000 |
| Vacant Postion | CORR CORPORAL | FT | 1.00 | 43,500 |
| Z-ADJ - CUT NEW POSITION | | | 1.00 | (14,000) |
| Z-Promotion | | | 1.00 | 1,504 |
| Z-Raises | | | 1.00 | 5,550 |
| Total Salaries | | | | 162,550 |
| Total Benefits | | | | 89,403 |
| DepartmentTotal | | | | <u>251,953</u> |

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Hamilton County Government

Budget Year 2019

1010500 - REGISTER-COMPUTER FEES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 51,937 | 54,489 | (1,500) | 52,989 | 1,052 | 2.0% |
| 52001 FICA | 3,973 | 4,168 | (114) | 4,053 | 80 | 2.0% |
| 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 | 7,619 | 7,994 | (220) | 7,774 | 155 | 2.0% |
| 52008 SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| | 80,364 | 83,486 | (1,835) | 81,651 | 1,287 | 1.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 54047 MINOR COMPUTER EQUIPMENT | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.0% |
| | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.0% |
| | 95,364 | 98,486 | (1,835) | 96,651 | 1,287 | 1.3% |

1010500 REGISTER-COMPUTER FEES

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|---------------|-------------|------------------|------------------------|
| DEBERRY, JOHN R | SR PROGRAMMER | FT | 1.00 | 51,446 |
| Z-ADJ - CUT PROMOTION | | | 1.00 | (1,500) |
| Z-Promotion | | | 1.00 | 1,500 |
| Z-Raises | | | 1.00 | 1,543 |
| | | | Total Salaries | 52,989 |
| | | | Total Benefits | 28,661 |
| | | | Department Total | <u>81,650</u> |

Hamilton County Government
Budget Year 2019
1010610 - JUVENILE COURT JUDGE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 2,669,833 | 2,747,957 | 0 | 2,747,957 | 78,124 2.9% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 5,000 | 5,000 | 0 | 5,000 | 0 0.0% |
| 51015 | SALARIES - LONGEVITY | 42,450 | 43,725 | 0 | 43,725 | 1,275 3.0% |
| 52001 | FICA | 205,044 | 210,923 | 0 | 210,923 | 5,879 2.8% |
| 52002 | MEDICAL INSURANCE | 842,791 | 870,210 | 0 | 870,210 | 27,419 3.2% |
| 52003 | LIFE INSURANCE | 3,775 | 3,775 | 0 | 3,775 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 370,215 | 343,705 | 0 | 343,705 | (26,510) -7.1% |
| 52008 | SELF INSURANCE | 16,610 | 16,610 | 0 | 16,610 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 9,683 | 22,340 | 0 | 22,340 | 12,657 130.7% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 7,746 | 17,872 | 0 | 17,872 | 10,126 130.7% |
| | | 4,173,147 | 4,282,117 | 0 | 4,282,117 | 108,970 2.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53003 | REP & MAINT BUILDINGS & GROUND | 11,442 | 11,500 | 0 | 11,500 | 58 0.5% |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 5,000 | 5,000 | 0 | 5,000 | 0 0.0% |
| 53009 | REP & MAINT MAINTENANCE | 17,800 | 20,800 | 0 | 20,800 | 3,000 16.8% |
| 53012 | REP & MAINT MISCELLANEOUS | 750 | 750 | 0 | 750 | 0 0.0% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 23,000 | 28,000 | 0 | 28,000 | 5,000 21.7% |
| 53016 | UTILITY SERVICES-WATER | 17,000 | 27,000 | 0 | 27,000 | 10,000 58.8% |
| 53017 | UTILITY SERVICES-GAS | 2,000 | 2,000 | 0 | 2,000 | 0 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 5,750 | 4,750 | 0 | 4,750 | (1,000) -17.3% |
| 53026 | LABORATORY SERVICES | 500 | 500 | 0 | 500 | 0 0.0% |
| 53041 | TRAVEL LOCAL | 1,000 | 1,200 | 0 | 1,200 | 200 20.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 12,000 | 12,000 | 0 | 12,000 | 0 0.0% |

*Hamilton County Government
Budget Year 2019
1010610 - JUVENILE COURT JUDGE*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 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 | 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 | 6,000 | 0 | 6,000 | 2,000 | 50.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 12,000 | 14,000 | 0 | 14,000 | 2,000 | 16.6% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 1,000 | 1,100 | 0 | 1,100 | 100 | 10.0% |
| 54004 FOOD & KITCHEN SUPPLIES | 2,000 | 3,500 | 0 | 3,500 | 1,500 | 75.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 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 | 3,750 | 3,750 | 0 | 3,750 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 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 & EQ | 7,000 | 9,400 | 0 | 9,400 | 2,400 | 34.2% |
| | 168,842 | 194,100 | 0 | 194,100 | 25,258 | 14.9% |

CAPITAL EXPENDITURES

*Hamilton County Government
 Budget Year 2019
 1010610 - JUVENILE COURT JUDGE*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 0 | 0 | 0 | 0 | 0 | 0.0% |
| 4,341,989 | 4,476,217 | 0 | 4,476,217 | 134,228 | 3.0% |

1010610 JUVENILE COURT JUDGE

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------------|-----------------|-------------|-------------|------------------------|
| ANDERSON, NIKI M | JUV PO OFFICER | FT | 1.00 | 44,028 |
| ARNETT, TENIKA Y | JUV PO OFFICER | FT | 1.00 | 42,825 |
| ARRVIA, JAMES A | CT SEC OFFICER | FT | 1.00 | 33,293 |
| BANKS, ALVIN E | CT SEC OFFICER | FT | 1.00 | 30,549 |
| BISCANIN, SEFIKA | CUSTODIAN | FT | 1.00 | 21,948 |
| BOWLES, GREGORY L | JUV PO SUPERV | FT | 1.00 | 50,387 |
| BROWN, MARQUEZ D | JUV PO OFFICER | FT | 1.00 | 44,027 |
| BRYANT, LINDA K | INTAKE SPEC | FT | 1.00 | 42,825 |
| CANNON, JIMMIE D | PROCESS SERVER | FT | 1.00 | 31,799 |
| COOK, DENISE R | SOCIAL SVS SUP | FT | 1.00 | 55,126 |
| COVINGTON, LINDA A | JUV PO OFFICER | FT | 1.00 | 41,848 |
| CRAIG, JAMES RUSSELL | CT SEC OFFICER | FT | 1.00 | 30,549 |
| CRIBBEN-ACOSTA, ANDREA L | COURT DIRECTOR | FT | 1.00 | 76,987 |
| DOUB, TALMALA DENISE | SECRETARY | FT | 1.00 | 25,207 |
| DYER, TONYA LYNN | D & N SPEC | FT | 1.00 | 39,098 |
| EAVES, LOIS M | D & N SPEC | FT | 1.00 | 44,027 |
| ELDER II, HORACE | CT SEC OFFICER | FT | 1.00 | 30,549 |
| FETTIG, WILLIAM T | SECRETARY | FT | 1.00 | 24,457 |
| FOSTER, GLENDA GOINS | SECRETARY | FT | 1.00 | 29,050 |
| GILLEY, RICKEY WAYNE | JUV PO OFFICER | FT | 1.00 | 42,825 |
| GOTT, THOMAS C | JC REFEREE | FT | 1.00 | 90,849 |
| HEARD, TARA R | INTAKE SPEC | FT | 1.00 | 44,027 |
| JOHNSON, CANDY D | IN ADJ SUPERV | FT | 1.00 | 55,897 |
| JOHNSON, DEBORAH R | JC ADM SUP SPEC | FT | 1.00 | 42,608 |
| JONES, BRENDA D | D & N SPEC | FT | 1.00 | 42,825 |
| JONES, LEANN M | PROCESS SVR SUP | FT | 1.00 | 45,907 |
| KEITH, KELLY K | SECRETARY | FT | 1.00 | 34,099 |
| LECROY-SCHEMEL, CYNTHIA ANN | D&N SUPERVISOR | FT | 1.00 | 47,637 |
| LITTLE, MICHELLE LYNETTE | SECRETARY | FT | 1.00 | 24,457 |
| MAIRS, SAMUEL G | ADM JUV COURT | FT | 1.00 | 129,189 |
| MAY, PENNY F | JUV PO OFFICER | FT | 1.00 | 44,028 |
| MCDOUGAL, WILLIAM TROY | JC REFEREE | FT | 1.00 | 96,103 |
| MIDDLEBROOKS, VICKIE A | JC ADM SUP SPEC | FT | 1.00 | 42,664 |

1010610 JUVENILE COURT JUDGE

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|-----------------|-------------|-----------------|------------------------|
| NAVAS, DAVID A | CT SEC OFFICER | FT | 1.00 | 38,936 |
| OWENS, STEPHEN BRUCE | JC REFEREE | FT | 1.00 | 99,742 |
| PAGE, REGINALD Q | CT SEC OFFICER | FT | 1.00 | 34,210 |
| PHILYAW, ROBERT D | APPOINTED OFFIC | FTNA | 1.00 | 176,364 |
| RANDOLPH, SULAIMAN H | JUV PO OFFICER | FT | 1.00 | 41,098 |
| REED, KIMBERLY D | INTAKE SPEC | FT | 1.00 | 44,027 |
| RICHESON, STEVE D | D & N SPEC | FT | 1.00 | 44,027 |
| RIDDLE, VICTORIA M | JUV PO OFFICER | FT | 1.00 | 44,027 |
| ROBERSON, TAMMY G | SOC SVS SPEC | FT | 1.00 | 44,027 |
| SCHROYER, GARY L | JC OFFICER SUP | FT | 1.00 | 50,258 |
| SHIELDS, JONATHAN F | INTK SVS SUPERV | FT | 1.00 | 53,108 |
| SILER, LORANDA | SOC SVS SPEC | FT | 1.00 | 44,027 |
| STRICKLAND, MICHAEL | JUV PO OFFICER | FT | 1.00 | 44,027 |
| THOMAS, JENNIFER D | INTAKE SPEC | FT | 1.00 | 44,027 |
| Vacant Position | COURT DIRECTOR | FT | 1.00 | 75,000 |
| Vacant Position | JUV PO OFFICER | FT | 1.00 | 39,098 |
| Vacant Position | SECRETARY | FT | 1.00 | 24,457 |
| WARD, LAWRENCE D | D & N SPEC | FT | 1.00 | 44,027 |
| WEATHERLY, CHRISDENATOR | CT SEC OFFICER | FT | 1.00 | 35,337 |
| WILKES, SHAWN Y. | JUV PO OFFICER | FT | 1.00 | 39,848 |
| WILLIAMS, MARK T | BLDG/GR CUST | FT | 1.00 | 21,390 |
| WIMBERLY, LAURA W | EXE SECRETARY | FT | 1.00 | 41,700 |
| Z-Longevity | | | 1.00 | 43,725 |
| Z-Overtime | | | 1.00 | 5,000 |
| Z-Promotion | | | 1.00 | 14,000 |
| Z-Raises | | | 1.00 | 89,480 |
| | | | Total Salaries | 2,796,681 |
| | | | Total Benefits | 1,485,434 |
| | | | DepartmentTotal | <u>4,282,116</u> |

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Hamilton County Government
Budget Year 2019
1010620 - JUVENILE COURT DETENTION UNIT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 1,213,710 | 1,253,349 | 0 | 1,253,349 | 39,639 3.2% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 75,000 | 75,000 | 0 | 75,000 | 0 0.0% |
| 51015 | SALARIES - LONGEVITY | 15,900 | 16,425 | 0 | 16,425 | 525 3.3% |
| 52001 | FICA | 99,803 | 102,875 | 0 | 102,875 | 3,072 3.0% |
| 52002 | MEDICAL INSURANCE | 591,091 | 555,838 | 0 | 555,838 | (35,253) -5.9% |
| 52003 | LIFE INSURANCE | 2,334 | 2,265 | 0 | 2,265 | (69) -2.9% |
| 52007 | STATE PENSION-TCRS, LEGACY | 149,056 | 145,075 | 0 | 145,075 | (3,981) -2.6% |
| 52008 | SELF INSURANCE | 10,268 | 10,268 | 0 | 10,268 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 14,427 | 17,445 | 0 | 17,445 | 3,018 20.9% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 11,542 | 13,956 | 0 | 13,956 | 2,414 20.9% |
| | | 2,183,131 | 2,192,496 | 0 | 2,192,496 | 9,365 0.4% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53003 | REP & MAINT BUILDINGS & GROUND | 7,000 | 7,000 | 0 | 7,000 | 0 0.0% |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 250 | 250 | 0 | 250 | 0 0.0% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 4,500 | 3,000 | 0 | 3,000 | (1,500) -33.3% |
| 53009 | REP & MAINT MAINTENANCE | 5,000 | 5,000 | 0 | 5,000 | 0 0.0% |
| 53012 | REP & MAINT MISCELLANEOUS | 700 | 700 | 0 | 700 | 0 0.0% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 40,000 | 45,000 | 0 | 45,000 | 5,000 12.5% |
| 53016 | UTILITY SERVICES-WATER | 3,500 | 1,000 | 0 | 1,000 | (2,500) -71.4% |
| 53017 | UTILITY SERVICES-GAS | 10,000 | 7,500 | 0 | 7,500 | (2,500) -25.0% |
| 53018 | CELLULAR & PAGER SERVICE | 1,600 | 1,300 | 0 | 1,300 | (300) -18.7% |
| 53019 | MEDICAL DENTAL & HOSPITAL SERV | 60,000 | 109,300 | 0 | 109,300 | 49,300 82.1% |
| 53041 | TRAVEL LOCAL | 1,000 | 1,000 | 0 | 1,000 | 0 0.0% |

***Hamilton County Government
Budget Year 2019
1010620 - JUVENILE COURT DETENTION UNIT***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 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 | 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&EQUIP | 3,000 | 2,000 | 0 | 2,000 | (1,000) | -33.3% |
| 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 PRODUCTS | 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 | 0 | 0 | 0 | (100) | -100.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 6,000 | 12,000 | 0 | 12,000 | 6,000 | 100.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 1,500 | 21,500 | 0 | 21,500 | 20,000 | 1333.3% |
| 57007 PERFORMANCE & SURETY BONDS | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| | 243,150 | 315,550 | 0 | 315,550 | 72,400 | 29.7% |
| | 2,426,281 | 2,508,046 | 0 | 2,508,046 | 81,765 | 3.3% |

1010620 JUVENILE COURT DETENTION UNIT

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------------|-----------------|-------------|-------------|------------------------|
| ADAMS, SUSAN Y | DET OFFICER | FT | 1.00 | 34,210 |
| BEALS, CARY W | DET SHIFT SUPER | FT | 1.00 | 43,145 |
| BOGARDUS, MICHAEL A | DET SHIFT SUPER | FT | 1.00 | 43,021 |
| CARTER, BRANDY ARNELL | DET OFFICER | FT | 1.00 | 29,799 |
| CHESHIRE, CHARLES R | DET UT SUPERINT | FT | 1.00 | 70,890 |
| CLARK, ZACHARY RICHARD | DET OFFICER | FT | 1.00 | 29,799 |
| CULLUM, ANDREW R | DET UT TR OFFIC | FT | 1.00 | 42,826 |
| DAVIS, JULIE A | DET OFFICER | FT | 1.00 | 36,179 |
| DOUGLAS, CANDICE R | DET OFFICER | FT | 1.00 | 29,799 |
| FAIRCHILD, JULIA L | DET SHIFT SUPER | FT | 1.00 | 40,895 |
| FLEMING, CHAD M | DET OFFICER | FT | 1.00 | 34,719 |
| FOSTER, AUDREY MARTHA | FOOD SV TECH | FT | 1.00 | 19,106 |
| GASS, JOHNNY D | DET OFFICER | FT | 1.00 | 34,210 |
| HARRELSON, MARTIN R | DET UT AST SUP | FT | 1.00 | 55,798 |
| HARRIS, ANTHONY T | DET OFFICER | FT | 1.00 | 31,799 |
| JOHNSON, JEANETTE D | DET OFFICER | FT | 1.00 | 34,210 |
| JOHNSON, PATRICIA LORRAYNE | FOOD SV TECH | FT | 1.00 | 21,106 |
| MAIRENA, RICARDO A | DET OFFICER | FT | 1.00 | 32,549 |
| MCKENZIE, PHILLIP MICHAEL | DET OFFICER | FT | 1.00 | 29,799 |
| MITCHELL, AARON WADE | DET OFFICER | FT | 1.00 | 29,799 |
| NORTH, DEANNA M | DET OFFICER | FT | 1.00 | 34,210 |
| NORTH, JOHN M | DET OFFICER | FT | 1.00 | 32,549 |
| PARRISH, RUTHIE A | DET OFFICER | FT | 1.00 | 29,799 |
| PARROTT, BRANDON L | DET OFFICER | FT | 1.00 | 29,799 |
| PARROTT, MICHAEL SHANE | DET OFFICER | FT | 1.00 | 29,799 |
| PAYNE, TEDDY D | DET OFFICER | FT | 1.00 | 29,799 |
| RADOVICH, DYLAN J | DET OFFICER | FT | 1.00 | 30,549 |
| SMITH, JIMMY L | DET SHIFT SUPER | FT | 1.00 | 41,848 |
| SMITH, NATASHA Y | DET OFFICER | FT | 1.00 | 31,799 |
| TOLLEY, CHARLES E | DET SHIFT SUPER | FT | 1.00 | 41,848 |
| Vacant Position | DET OFFICER | FT | 1.00 | 29,799 |
| WEAVER, WILLIAM V | VOC ED SPEC | FT | 1.00 | 47,302 |
| WILHOITE, SCOTT A | DET OFFICER | FT | 1.00 | 33,293 |

1010620 JUVENILE COURT DETENTION UNIT

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------|----------------|-------------|-----------------|------------------------|
| YOUNG, ANGELA JEAN | KITCHEN SUPERV | FT | 1.00 | 35,491 |
| Z-Longevity | | | 1.00 | 16,425 |
| Z-Overtime | | | 1.00 | 75,000 |
| Z-Raises | | | 1.00 | 51,801 |
| | | | Total Salaries | 1,344,773 |
| | | | Total Benefits | 847,722 |
| | | | DepartmentTotal | <u>2,192,495</u> |

Hamilton County Government
Budget Year 2019
1010630 - JUVENILE COURT-IV D-ADMIN

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 290,610 | 309,981 | 0 | 309,981 | 19,371 6.6% |
| 51015 | SALARIES - LONGEVITY | 4,275 | 4,350 | 0 | 4,350 | 75 1.7% |
| 52001 | FICA | 22,559 | 24,046 | 0 | 24,046 | 1,487 6.5% |
| 52002 | MEDICAL INSURANCE | 47,052 | 40,001 | 0 | 40,001 | (7,051) -14.9% |
| 52003 | LIFE INSURANCE | 275 | 275 | 0 | 275 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 43,260 | 46,112 | 0 | 46,112 | 2,852 6.5% |
| 52008 | SELF INSURANCE | 1,208 | 1,208 | 0 | 1,208 | 0 0.0% |
| | | 409,239 | 425,973 | 0 | 425,973 | 16,734 4.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53003 | REP & MAINT BUILDINGS & GROUND | 20,000 | 20,000 | 0 | 20,000 | 0 0.0% |
| 53009 | REP & MAINT MAINTENANCE | 10,000 | 10,000 | 0 | 10,000 | 0 0.0% |
| 53012 | REP & MAINT MISCELLANEOUS | 3,000 | 3,000 | 0 | 3,000 | 0 0.0% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 18,000 | 18,000 | 0 | 18,000 | 0 0.0% |
| 53016 | UTILITY SERVICES-WATER | 1,200 | 2,100 | 0 | 2,100 | 900 75.0% |
| 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 | 0 | 0 | 0 | (500) -100.0% |
| 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 | 100 | 0 | 100 | (900) -90.0% |
| 53047 | MEMBERSHIPS | 1,800 | 1,800 | 0 | 1,800 | 0 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 4,000 | 4,000 | 0 | 4,000 | 0 0.0% |
| 53058 | DUPLICATING SERVICES | 250 | 250 | 0 | 250 | 0 0.0% |

*Hamilton County Government
 Budget Year 2019
 1010630 - JUVENILE COURT-IV D-ADMIN*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53059 SECURITY SERVICES | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 53091 INTERPRETERS FEES | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 3,500 | 4,000 | 0 | 4,000 | 500 | 14.2% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54004 FOOD & KITCHEN SUPPLIES | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 1,300 | 1,300 | 0 | 1,300 | 0 | 0.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 3,200 | 3,200 | 0 | 3,200 | 0 | 0.0% |
| 58003 RENT ON EQUIP & MACHINERY | 300 | 300 | 0 | 300 | 0 | 0.0% |
| | 83,750 | 83,750 | 0 | 83,750 | 0 | 0.0% |
| | 492,989 | 509,723 | 0 | 509,723 | 16,734 | 3.3% |

1010630 JUVENILE COURT-IV D-ADMIN

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------|----------------|-------------|-------------|------------------------|
| CLARK, KATHY J | CD SUP REFEREE | FT | 1.00 | 92,533 |
| GRAVITT, TERESA D | OFFICE SUPER | FT | 1.00 | 44,961 |
| JONES, AUTRY L | CD SUP REFEREE | FT | 1.00 | 76,558 |
| SMITH, MARSHA G | CD SUP REFEREE | FT | 1.00 | 76,558 |
| Z-Longevity | | | 1.00 | 4,350 |
| Z-Promotion | | | 1.00 | 10,500 |
| Z-Raises | | | 1.00 | 8,870 |
| Total Salaries | | | | 314,331 |
| Total Benefits | | | | 111,642 |
| DepartmentTotal | | | | <u>425,973</u> |

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Hamilton County Government
Budget Year 2019
1010640 - JUV CT-VOLUNTEER SERVICES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 81,696 | 84,696 | 0 | 84,696 | 3,000 | 3.6% |
| 51015 SALARIES - LONGEVITY | 600 | 1,050 | 0 | 1,050 | 450 | 75.0% |
| 52001 FICA | 6,296 | 6,560 | 0 | 6,560 | 264 | 4.1% |
| 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 | 12,073 | 12,579 | 0 | 12,579 | 506 | 4.1% |
| 52008 SELF INSURANCE | 604 | 604 | 0 | 604 | 0 | 0.0% |
| | 124,920 | 129,140 | 0 | 129,140 | 4,220 | 3.3% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53015 UTILITY SERVICES-ELECTRICITY | 3,500 | 3,500 | 0 | 3,500 | 0 | 0.0% |
| 53017 UTILITY SERVICES-GAS | 4,700 | 3,700 | 0 | 3,700 | (1,000) | -21.2% |
| 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 | 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 PRODUCTS | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 1,500 | 1,000 | 0 | 1,000 | (500) | -33.3% |
| | 16,700 | 15,200 | 0 | 15,200 | (1,500) | -8.9% |
| | 141,620 | 144,340 | 0 | 144,340 | 2,720 | 1.9% |

1010640 JUV CT-VOLUNTEER SERVICES

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------|-----------------|-------------|-----------------|------------------------|
| BOOZER, JANE G | COM SVS OFFICER | FT | 1.00 | 41,848 |
| WILLIAMS, MARLON M | COM SVS OFFICER | FT | 1.00 | 39,848 |
| Z-Longevity | | | 1.00 | 1,050 |
| Z-Raises | | | 1.00 | 3,000 |
| | | | Total Salaries | 85,746 |
| | | | Total Benefits | 43,393 |
| | | | DepartmentTotal | <u>129,139</u> |

***Hamilton County Government
Budget Year 2019
1010660 - JUV CT-CASA***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 43,907 | 45,407 | 0 | 45,407 | 1,500 | 3.4% |
| 52001 FICA | 3,359 | 3,474 | 0 | 3,474 | 115 | 3.4% |
| 52002 MEDICAL INSURANCE | 23,514 | 7,846 | 0 | 7,846 | (15,668) | -66.6% |
| 52003 LIFE INSURANCE | 69 | 69 | 0 | 69 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 110 | 135 | 0 | 135 | 25 | 22.7% |
| 52008 SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 2,158 | 2,195 | 0 | 2,195 | 37 | 1.7% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 1,726 | 1,756 | 0 | 1,756 | 30 | 1.7% |
| | 75,145 | 61,184 | 0 | 61,184 | (13,961) | -18.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 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 | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 2,000 | 1,800 | 0 | 1,800 | (200) | -10.0% |
| 54004 FOOD & KITCHEN SUPPLIES | 500 | 500 | 0 | 500 | 0 | 0.0% |
| | 4,950 | 4,750 | 0 | 4,750 | (200) | -4.0% |
| | 80,095 | 65,934 | 0 | 65,934 | (14,161) | -17.6% |

1010660 JUV CT-CASA

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------|--------------|-------------|-------------|------------------------|
| TAYLOR, TRACY M | CASA COORD | FT | 1.00 | 43,907 |
| Z-Raises | | | 1.00 | 1,500 |
| Total Salaries | | | | 45,407 |
| Total Benefits | | | | 15,776 |
| DepartmentTotal | | | | <u>61,183</u> |

*Hamilton County Government
 Budget Year 2019
 1010670 - JUV YOUTH ALCOHOL SAFETY PROJ*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 44,028 | 0 | 0 | 0 | (44,028) | -100.0% |
| 51015 SALARIES - LONGEVITY | 1,275 | 0 | 0 | 0 | (1,275) | -100.0% |
| 52001 FICA | 3,466 | 0 | 0 | 0 | (3,466) | -100.0% |
| 52002 MEDICAL INSURANCE | 23,514 | 0 | 0 | 0 | (23,514) | -100.0% |
| 52003 LIFE INSURANCE | 69 | 0 | 0 | 0 | (69) | -100.5% |
| 52007 STATE PENSION-TCRS, LEGACY | 6,646 | 0 | 0 | 0 | (6,646) | -100.0% |
| 52008 SELF INSURANCE | 302 | 0 | 0 | 0 | (302) | -100.0% |
| | 79,300 | 0 | 0 | 0 | (79,300) | -100.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53041 TRAVEL LOCAL | 200 | 0 | 0 | 0 | (200) | -100.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 100 | 0 | 0 | 0 | (100) | -100.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 2,000 | 0 | 0 | 0 | (2,000) | -100.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 100 | 0 | 0 | 0 | (100) | -100.0% |
| | 2,400 | 0 | 0 | 0 | (2,400) | -100.0% |
| | 81,700 | 0 | 0 | 0 | (81,700) | -100.0% |

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Hamilton County Government

Budget Year 2019

0909000 - DRUG COURT-COLLECTED BY COURTS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 220,842 | 236,363 | 0 | 236,363 | 15,521 | 7.0% |
| 52001 FICA | 16,894 | 18,082 | 0 | 18,082 | 1,188 | 7.0% |
| 52002 MEDICAL INSURANCE | 61,141 | 45,473 | 0 | 45,473 | (15,668) | -25.6% |
| 52003 LIFE INSURANCE | 206 | 206 | 0 | 206 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 0 | 527 | 0 | 527 | 527 | 0.0% |
| 52008 SELF INSURANCE | 1,208 | 1,510 | 0 | 1,510 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 10,002 | 9,267 | 0 | 9,267 | (735) | -7.3% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 8,002 | 7,413 | 0 | 7,413 | (589) | -7.4% |
| | 318,295 | 318,841 | 0 | 318,841 | 546 | 0.2% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 0 | 873 | 0 | 873 | 873 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 10,000 | 8,020 | 0 | 8,020 | (1,980) | -19.8% |
| 53050 MISCELLANEOUS PURCHASES SERV | 10,000 | 0 | 0 | 0 | (10,000) | -100.0% |
| 53072 SUB CONTRACTED SERVICES | 159,158 | 167,000 | 0 | 167,000 | 7,842 | 4.9% |
| 54001 OFFICE SUPPLIES & FORMSTS | 25,000 | 10,960 | 0 | 10,960 | (14,040) | -56.2% |
| | 204,158 | 186,853 | 0 | 186,853 | (17,305) | -8.5% |
| | 522,453 | 505,694 | 0 | 505,694 | (16,759) | -3.2% |

0909000 DRUG COURT-COLLECTED BY COURTS

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------|----------------|-------------|-------------|------------------------|
| COOPER, JOHN R | DRGCRT CASE MG | FT | 1.00 | 55,000 |
| FINLAY, BRIAN S | DRGCRT CASE MG | FT | 1.00 | 40,290 |
| KELLY, ELAINE | DRG CRT PRO CO | FT | 1.00 | 90,042 |
| New Position | INTERN | PT | 1.00 | 15,600 |
| VANCE, CAROLINE E | DRG CRT PRO CO | PT | 1.00 | 28,080 |
| Z-Raises | | | 1.00 | 7,351 |
| Total Salaries | | | | 236,363 |
| Total Benefits | | | | 82,477 |
| DepartmentTotal | | | | <u>318,840</u> |

*Hamilton County Government
 Budget Year 2018 - 2019
 Account Analysis for Total Expenses*

SUPPORTED AGENCIES DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1015010 - FOREST FIRE PREVENTION | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| 1015020 - SOIL CONSERVATION | 119,159 | 124,628 | 0 | 124,628 | 5,469 | 4.5% |
| 1015030 - AGRICULTURE DEPARTMENT | 236,410 | 292,469 | (31,059) | 261,410 | 25,000 | 10.5% |
| 1015230 - COUNTY-CITY PLANNING COMMISSIO | 767,521 | 782,872 | 0 | 782,872 | 15,351 | 2.0% |
| 1015240 - REG COUNCIL OF GOVT & SETDD | 72,293 | 72,293 | 0 | 72,293 | 0 | 0.0% |
| 1015260 - AIR POLLUTION CONTROL | 188,548 | 188,548 | 0 | 188,548 | 0 | 0.0% |
| 1015270 - HUMANE EDUCATIONAL SOCIETY | 620,970 | 620,970 | 0 | 620,970 | 0 | 0.0% |
| 1015280 - CHAMBER/COMMERCE-COMM EC DEV | 600,000 | 600,000 | 0 | 600,000 | 0 | 0.0% |
| 1015320 - BARONESS ERLANGER HOSPITAL | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 0 | 0.0% |
| 1015450 - ENTERPRISE CENTER | 100,000 | 100,000 | 0 | 100,000 | 0 | 0.0% |
| 1015460 - CARTA | 105,200 | 105,200 | 0 | 105,200 | 0 | 0.0% |
| 1015550 - URBAN LEAGUE | 50,000 | 50,000 | 0 | 50,000 | 0 | 0.0% |
| 1015580 - AFRICAN-AMER MUSEUM BLDG MAINT | 71,808 | 74,726 | 0 | 74,726 | 2,918 | 4.0% |
| 1015680 - ARMED FORCES DAY PARADE | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.0% |
| TOTAL | 4,450,909 | 4,530,706 | (31,059) | 4,499,647 | 48,738 | 1.0% |

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*Hamilton County Government
 Budget Year 2019
 1015010 - FOREST FIRE PREVENTION*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 56003 APPROPRIATION | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |

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Hamilton County Government
Budget Year 2019
1015020 - SOIL CONSERVATION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 80,480 | 83,480 | 0 | 83,480 | 3,000 | 3.7% |
| 51015 SALARIES - LONGEVITY | 0 | 1,575 | 0 | 1,575 | 1,575 | 0.0% |
| 52001 FICA | 6,157 | 6,507 | 0 | 6,507 | 350 | 5.6% |
| 52002 MEDICAL INSURANCE | 7,846 | 7,846 | 0 | 7,846 | 0 | 0.0% |
| 52003 LIFE INSURANCE | 137 | 137 | 0 | 137 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 6,965 | 7,441 | 0 | 7,441 | 476 | 6.8% |
| 52008 SELF INSURANCE | 604 | 604 | 0 | 604 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 1,650 | 1,688 | 0 | 1,688 | 38 | 2.3% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 1,320 | 1,350 | 0 | 1,350 | 30 | 2.2% |
| | 105,159 | 110,628 | 0 | 110,628 | 5,469 | 5.2% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 56003 APPROPRIATION | 14,000 | 14,000 | 0 | 14,000 | 0 | 0.0% |
| | 14,000 | 14,000 | 0 | 14,000 | 0 | 0.0% |
| | 119,159 | 124,628 | 0 | 124,628 | 5,469 | 4.5% |

1015020 SOIL CONSERVATION

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|--------------|-------------|-------------|------------------------|
| BEATY, RENITA L | UNCLASS EMP | FT | 1.00 | 46,730 |
| WILLOUGHBY, CAROLYN D. | ACCOUNTANT | FT | 1.00 | 33,750 |
| Z-Longevity | | | 1.00 | 1,575 |
| Z-Raises | | | 1.00 | 3,000 |
| Total Salaries | | | | 85,055 |
| Total Benefits | | | | 25,572 |
| Department Total | | | | <u>110,627</u> |

Hamilton County Government
Budget Year 2019
1015030 - AGRICULTURE DEPARTMENT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 56003 APPROPRIATION | 236,410 | 292,469 | (31,059) | 261,410 | 25,000 | 10.5% |
| | 236,410 | 292,469 | (31,059) | 261,410 | 25,000 | 10.5% |
| | 236,410 | 292,469 | (31,059) | 261,410 | 25,000 | 10.5% |

*Hamilton County Government
 Budget Year 2019
 1015230 - COUNTY-CITY PLANNING COMMISSIO*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 56003 APPROPRIATION | 767,521 | 782,872 | 0 | 782,872 | 15,351 | 2.0% |
| | 767,521 | 782,872 | 0 | 782,872 | 15,351 | 2.0% |
| | 767,521 | 782,872 | 0 | 782,872 | 15,351 | 2.0% |

*Hamilton County Government
 Budget Year 2019
 1015240 - REG COUNCIL OF GOVT & SETDD*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | 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 2019
1015260 - AIR POLLUTION CONTROL

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 56003 APPROPRIATION | 188,548 | 188,548 | 0 | 188,548 | 0 | 0.0% |
| | 188,548 | 188,548 | 0 | 188,548 | 0 | 0.0% |
| | 188,548 | 188,548 | 0 | 188,548 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1015270 - HUMANE EDUCATIONAL SOCIETY

| | | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | 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 2019
 1015280 - CHAMBER/COMMERCE-COMM EC DEV*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 56003 APPROPRIATION | 600,000 | 600,000 | 0 | 600,000 | 0 | 0.0% |
| | 600,000 | 600,000 | 0 | 600,000 | 0 | 0.0% |
| | 600,000 | 600,000 | 0 | 600,000 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1015320 - BARONESS ERLANGER HOSPITAL*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 56003 APPROPRIATION | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 0 | 0.0% |
| | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 0 | 0.0% |
| | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1015450 - ENTERPRISE CENTER*

| | | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 56003 | APPROPRIATION | 100,000 | 100,000 | 0 | 100,000 | 0 | 0.0% |
| | | 100,000 | 100,000 | 0 | 100,000 | 0 | 0.0% |
| | | 100,000 | 100,000 | 0 | 100,000 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1015460 - CARTA*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | 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 2019
 1015550 - URBAN LEAGUE*

| | | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 56003 | APPROPRIATION | 50,000 | 50,000 | 0 | 50,000 | 0 | 0.0% |
| | | 50,000 | 50,000 | 0 | 50,000 | 0 | 0.0% |
| | | 50,000 | 50,000 | 0 | 50,000 | 0 | 0.0% |

Hamilton County Government

Budget Year 2019

1015580 - AFRICAN-AMER MUSEUM BLDG MAINT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|------|
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 56003 | APPROPRIATION | 71,808 | 74,726 | 0 | 74,726 | 2,918 | 4.0% |
| | | 71,808 | 74,726 | 0 | 74,726 | 2,918 | 4.0% |
| | | 71,808 | 74,726 | 0 | 74,726 | 2,918 | 4.0% |

*Hamilton County Government
 Budget Year 2019
 1015680 - ARMED FORCES DAY PARADE*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 56003 APPROPRIATION | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.0% |
| | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.0% |
| | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.0% |

*Hamilton County Government
Budget Year 2018 - 2019
Account Analysis for Total Expenses*

UNASSIGNED FUNCTIONS DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1029300 - INSURANCE | 194,025 | 209,655 | 0 | 209,655 | 15,630 | 8.0% |
| 1029310 - EMPLOYEE BENEFITS | 3,898,071 | 2,572,010 | 25,779 | 2,597,789 | (1,300,282) | -33.3% |
| 1029320 - TRUSTEES COMMISSION | 3,599,300 | 4,190,000 | (1,000) | 4,189,000 | 589,700 | 16.3% |
| 1029330 - EXTERNAL AUDITS | 191,000 | 182,000 | 0 | 182,000 | (9,000) | -4.7% |
| 1029340 - DEBT SERVICE APPROPRIATION | 40,984,180 | 50,248,367 | 0 | 50,248,367 | 9,264,187 | 22.6% |
| 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 | 681,000 | 681,600 | 0 | 681,600 | 600 | 0.0% |
| 1029600 - CAPITAL PROJECTS APPROPRIATION | 14,000,000 | 0 | 0 | 0 | (14,000,000) | -100.0% |
| TOTAL | 63,564,242 | 58,100,298 | 24,779 | 58,125,077 | (5,439,165) | -8.6% |
| 1030000 - COUNTY MAYOR | 711,960 | 729,894 | 0 | 729,894 | 17,934 | 2.5% |
| 1030010 - CHIEF OF STAFF | 393,041 | 401,500 | 0 | 401,500 | 8,459 | 2.1% |
| 1030030 - COUNTY ATTORNEY | 986,391 | 1,022,580 | 0 | 1,022,580 | 36,189 | 3.6% |
| 1030040 - REPRESENTATIVE GEN ASSEMBLY | 60,000 | 60,000 | 0 | 60,000 | 0 | 0.0% |
| 1030050 - READ 20 INITIATIVE PROGRAM | 308,275 | 316,611 | 0 | 316,611 | 8,336 | 2.7% |
| 1030090 - ADA COMPLIANCE | 0 | 200,000 | 0 | 200,000 | 200,000 | 0.0% |
| 1030100 - COUNTY BOARD OF COMMISSIONERS | 788,939 | 801,346 | 0 | 801,346 | 12,407 | 1.5% |
| 1030150 - AUDITING | 919,347 | 942,516 | 0 | 942,516 | 23,169 | 2.5% |
| 1030400 - COUNTY EEO | 59,230 | 61,393 | 1,672 | 63,065 | 3,835 | 6.4% |
| 1030600 - DEVELOPMENT | 432,613 | 443,400 | 0 | 443,400 | 10,787 | 2.4% |
| 1030700 - SOCIAL SERVICES TITLE XX | 338,037 | 0 | 0 | 0 | (338,037) | -100.0% |
| 1030701 - TITLE XX-PARTNERSHIP | 0 | 228,840 | 0 | 228,840 | 228,840 | 0.0% |
| 1030702 - TITLE XX-SIGNAL CENTERS | 0 | 109,197 | 0 | 109,197 | 109,197 | 0.0% |
| 1030800 - WWTA | 2,703,933 | 3,259,777 | 0 | 3,259,777 | 555,844 | 20.5% |
| 1030804 - WWTA/PSLP, STATE MANDATED | 75,828 | 73,982 | 0 | 73,982 | (1,846) | -2.4% |

*Hamilton County Government
 Budget Year 2018 - 2019
 Account Analysis for Total Expenses*

UNASSIGNED FUNCTIONS DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1030990 - RAILROAD AUTHORITY | 143,006 | 146,773 | 0 | 146,773 | 3,767 | 2.6% |
| 1099990 - CAPITAL OUTLAY | 3,515,993 | 11,940,559 | (5,714,200) | 6,226,359 | 2,710,366 | 77.1% |
| TOTAL | 11,436,593 | 20,738,368 | (5,712,528) | 15,025,840 | 3,589,247 | 31.4% |
| GRAND TOTAL | 75,000,835 | 78,838,666 | (5,687,749) | 73,150,917 | (1,849,918) | -2.5% |

*Hamilton County Government
 Budget Year 2019
 1029300 - INSURANCE*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|------|
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 57001 | BUILDING & BUILDERS RISK INS | 177,470 | 193,100 | 0 | 193,100 | 15,630 | 8.8% |
| 57007 | PERFORMANCE & SURETY BONDS | 16,555 | 16,555 | 0 | 16,555 | 0 | 0.0% |
| | | 194,025 | 209,655 | 0 | 209,655 | 15,630 | 8.0% |
| | | 194,025 | 209,655 | 0 | 209,655 | 15,630 | 8.0% |

Hamilton County Government
Budget Year 2019
1029310 - EMPLOYEE BENEFITS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|---------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 475,000 | 500,000 | 250,000 | 750,000 | 275,000 | 57.8% |
| 52001 | FICA | 36,338 | 38,250 | 19,125 | 57,375 | 21,037 | 57.8% |
| 52002 | MEDICAL INSURANCE | 1,611,331 | 0 | 0 | 0 | (1,611,331) | -100.0% |
| 52005 | OTHER EMPLOYEE BENEFITS | 1,600,000 | 1,614,840 | 0 | 1,614,840 | 14,840 | 0.9% |
| | | <u>3,722,669</u> | <u>2,153,090</u> | <u>269,125</u> | <u>2,422,215</u> | <u>(1,300,454)</u> | <u>-34.9%</u> |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53050 | MISCELLANEOUS PURCHASED SERV | 175,402 | 418,920 | (243,346) | 175,574 | 172 | 0.0% |
| | | <u>175,402</u> | <u>418,920</u> | <u>(243,346)</u> | <u>175,574</u> | <u>172</u> | <u>0.0%</u> |
| | | <u>3,898,071</u> | <u>2,572,010</u> | <u>25,779</u> | <u>2,597,789</u> | <u>(1,300,282)</u> | <u>-33.3%</u> |

*Hamilton County Government
 Budget Year 2019
 1029320 - TRUSTEE'S COMMISSION*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53057 TRUSTEES COMMISSION 2% | 3,599,300 | 4,190,000 | (1,000) | 4,189,000 | 589,700 | 16.3% |
| | 3,599,300 | 4,190,000 | (1,000) | 4,189,000 | 589,700 | 16.3% |
| | 3,599,300 | 4,190,000 | (1,000) | 4,189,000 | 589,700 | 16.3% |

*Hamilton County Government
 Budget Year 2019
 1029330 - EXTERNAL AUDITS*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53043 | FEEES FOR REG INSP TRANS HANDL | 2,000 | 1,750 | 0 | 1,750 | (250) -12.5% |
| 53046 | PUBLISHING DUPLICATING & BINDI | 7,750 | 4,000 | 0 | 4,000 | (3,750) -48.3% |
| 53052 | ACCOUNTING & AUDITING SERVICES | 171,250 | 173,250 | 0 | 173,250 | 2,000 1.1% |
| 53058 | DUPLICATING SERVICES | 10,000 | 3,000 | 0 | 3,000 | (7,000) -70.0% |
| | | 191,000 | 182,000 | 0 | 182,000 | (9,000) -4.7% |
| | | 191,000 | 182,000 | 0 | 182,000 | (9,000) -4.7% |

*Hamilton County Government
 Budget Year 2019
 1029340 - DEBT SERVICE*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 56003 APPROPRIATION | 40,984,180 | 0 | 0 | 0 | (40,984,180) | -100.0% |
| 56004 INTER FUND TRANSFER | 0 | 50,248,367 | 0 | 50,248,367 | 50,248,367 | 100.0% |
| | 40,984,180 | 50,248,367 | 0 | 50,248,367 | 9,264,187 | 22.6% |
| | 40,984,180 | 50,248,367 | 0 | 50,248,367 | 9,264,187 | 22.6% |

*Hamilton County Government
 Budget Year 2019
 1029360 - COUNTY DUES*

| | | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | 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 2019
 1029370 - NACO DUES*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | 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 2019
 1029500 - CCC - CERTIFIED COST REIMBURSE*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53050 | MISCELLANEOUS PURCHASED | 100,000 | 100,000 | 0 | 100,000 | 0 | 0.0% |
| 55032 | DEPT OF SAFETY -FINES | 1,000 | 1,600 | 0 | 1,600 | 600 | 60.0% |
| 55050 | WITNESS EXPENSE | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 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 | 50,000 | 50,000 | 0 | 50,000 | 0 | 0.0% |
| | | 681,000 | 681,600 | 0 | 681,600 | 600 | 0.0% |
| | | 681,000 | 681,600 | 0 | 681,600 | 600 | 0.0% |

Hamilton County Government

Budget Year 2019

1029600 - CAPITAL PROJECTS APPROPRIATION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 56003 APPROPRIATION | 14,000,000 | 0 | 0 | 0 | (14,000,000) | -100.0% |
| | 14,000,000 | 0 | 0 | 0 | (14,000,000) | -100.0% |
| | 14,000,000 | 0 | 0 | 0 | (14,000,000) | -100.0% |

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Hamilton County Government
Budget Year 2019
1030000 - COUNTY MAYOR

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 469,834 | 484,332 | 0 | 484,332 | 14,498 | 3.0% |
| 51015 | SALARIES - LONGEVITY | 6,450 | 6,675 | 0 | 6,675 | 225 | 3.4% |
| 52001 | FICA | 34,338 | 35,389 | 0 | 35,389 | 1,051 | 3.0% |
| 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 | 69,871 | 72,031 | 0 | 72,031 | 2,160 | 3.0% |
| 52008 | SELF INSURANCE | 1,812 | 1,812 | 0 | 1,812 | 0 | 0.0% |
| | | 653,295 | 671,229 | 0 | 671,229 | 17,934 | 2.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 2,200 | 2,200 | 0 | 2,200 | 0 | 0.0% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 53007 | REP & MAINT FURNITURE & OFF EQ | 125 | 125 | 0 | 125 | 0 | 0.0% |
| 53018 | CELLULAR & 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 | 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&EQUIP | 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% |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 6,000 | 6,000 | 0 | 6,000 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1030000 - COUNTY MAYOR*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54038 DUPLICATING AND PRINTING SUPP | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 57007 PERFORMANCE & SURETY BONDS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 10,700 | 10,700 | 0 | 10,700 | 0 | 0.0% |
| | 58,665 | 58,665 | 0 | 58,665 | 0 | 0.0% |
| | 711,960 | 729,894 | 0 | 729,894 | 17,934 | 2.5% |

1030000 COUNTY MAYOR

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|-----------------|-------------|-------------|------------------------|
| COPPINGER, JIM M | APPOINTED OFFIC | FT | 1.00 | 163,446 |
| DUNNE, MICHAEL | COMM MANAGER | FT | 1.00 | 65,184 |
| HUGHES, ARLENE | AST TO CM | FT | 1.00 | 81,178 |
| JOHNSON, PATRICK SHAWN | CORD OF CJPS | FT | 1.00 | 71,452 |
| PARIS, TONDALAYA | LEG COORDINATOR | FT | 1.00 | 52,015 |
| PUKENAS, JENNIFER N | LEG OUT SPEC | FT | 1.00 | 36,557 |
| Z-Longevity | | | 1.00 | 6,675 |
| Z-Raises | | | 1.00 | 14,498 |
| Total Salaries | | | | 491,007 |
| Total Benefits | | | | 180,221 |
| DepartmentTotal | | | | <u>671,228</u> |

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*Hamilton County Government
Budget Year 2019
1030010 - CHIEF OF STAFF*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 265,190 | 272,172 | 0 | 272,172 | 6,982 | 2.6% |
| 51015 SALARIES - LONGEVITY | 450 | 525 | 0 | 525 | 75 | 16.6% |
| 52001 FICA | 19,018 | 19,494 | 0 | 19,494 | 476 | 2.5% |
| 52002 MEDICAL INSURANCE | 56,441 | 56,441 | 0 | 56,441 | 0 | 0.0% |
| 52003 LIFE INSURANCE | 206 | 206 | 0 | 206 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 29,501 | 30,426 | 0 | 30,426 | 925 | 3.1% |
| 52008 SELF INSURANCE | 906 | 906 | 0 | 906 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 3,227 | 3,227 | 0 | 3,227 | 0 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 2,582 | 2,582 | 0 | 2,582 | 0 | 0.0% |
| | 377,521 | 385,979 | 0 | 385,979 | 8,458 | 2.2% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 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 | 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&EQUIP | 500 | 500 | 0 | 500 | 0 | 0.0% |
| | 15,520 | 15,520 | 0 | 15,520 | 0 | 0.0% |
| | 393,041 | 401,499 | 0 | 401,499 | 8,458 | 2.1% |

1030010 CHIEF OF STAFF

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------|-----------------|-------------|-------------|------------------------|
| COMPTON, MICHAEL E | CHIEF OF STAFF | FT | 1.00 | 150,451 |
| PAULSEN, NATALIE M | SOCIAL MEDIA PR | FT | 1.00 | 49,226 |
| Vacant Position | ASST TO COS | FT | 1.00 | 64,545 |
| Z-Longevity | | | 1.00 | 525 |
| Z-Raises | | | 1.00 | 7,950 |
| Total Salaries | | | | 272,697 |
| Total Benefits | | | | 113,281 |
| DepartmentTotal | | | | <u>385,978</u> |

Hamilton County Government
Budget Year 2019
1030030 - COUNTY ATTORNEY

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 533,405 | 550,116 | 0 | 550,116 | 16,711 | 3.1% |
| 51015 SALARIES - LONGEVITY | 7,425 | 7,800 | 0 | 7,800 | 375 | 5.0% |
| 52001 FICA | 39,515 | 40,750 | 0 | 40,750 | 1,235 | 3.1% |
| 52002 MEDICAL INSURANCE | 126,211 | 126,211 | 0 | 126,211 | 0 | 0.0% |
| 52003 LIFE INSURANCE | 480 | 480 | 0 | 480 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 69,071 | 71,458 | 0 | 71,458 | 2,387 | 3.4% |
| 52008 SELF INSURANCE | 2,114 | 2,114 | 0 | 2,114 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 3,500 | 3,500 | 0 | 3,500 | 0 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 2,800 | 2,800 | 0 | 2,800 | 0 | 0.0% |
| | 784,521 | 805,229 | 0 | 805,229 | 20,708 | 2.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| 53038 LITIGATION EXPENSES | 57,200 | 75,000 | 0 | 75,000 | 17,800 | 31.1% |
| 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 | 3,600 | 3,600 | 0 | 3,600 | 0 | 0.0% |
| 53051 CONTRACT LEGAL SERVICES | 39,320 | 55,000 | 0 | 55,000 | 15,680 | 39.8% |
| 53066 TUITION FEES SCHOOL SUPPLIES | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 53090 SERVICE AGREEMENTS-OFFICE MACH | 28,000 | 5,000 | 0 | 5,000 | (23,000) | -82.1% |
| 53092 CREMATION SERVICES | 15,000 | 20,000 | 0 | 20,000 | 5,000 | 33.3% |
| 54001 OFFICE SUPPLIES & FORMSTS | 9,000 | 9,000 | 0 | 9,000 | 0 | 0.0% |
| 54013 NEWSPAPERS & PERIODICALS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |

*Hamilton County Government
Budget Year 2019
1030030 - COUNTY ATTORNEY*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 20,000 | 20,000 | 0 | 20,000 | 0 | 0.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 1,750 | 1,750 | 0 | 1,750 | 0 | 0.0% |
| 57007 PERFORMANCE & SURETY BONDS | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 6,500 | 6,500 | 0 | 6,500 | 0 | 0.0% |
| | 201,870 | 217,350 | 0 | 217,350 | 15,480 | 7.6% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 986,391 | 1,022,579 | 0 | 1,022,579 | 36,188 | 3.6% |

1030030 COUNTY ATTORNEY

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|-----------------|-------------|-------------|------------------------|
| BROWN, PAIGE P | SR LEGAL SECT | FT | 1.00 | 39,500 |
| HOBBS, ROBERT D | AST CO ATTORNEY | FT | 1.00 | 84,425 |
| MILLING, SHARON M | SR LEGAL SECT | FT | 1.00 | 43,991 |
| SCAIFE, LINDA G | SR LEGAL SECT | FT | 1.00 | 42,868 |
| SOUTHERLAND, MARY NEILL | SR TR ATTORNEY | FT | 1.00 | 93,085 |
| TAYLOR, RHEUBIN M | CO ATTORNEY | FT | 1.00 | 159,534 |
| VACANT | AST CO ATTORNEY | FT | 1.00 | 70,000 |
| Z-Longevity | | | 1.00 | 7,800 |
| Z-Raises | | | 1.00 | 16,711 |
| Total Salaries | | | | 557,916 |
| Total Benefits | | | | 247,313 |
| DepartmentTotal | | | | <u>805,229</u> |

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Hamilton County Government
Budget Year 2019
1030040 - REPRESENTATIVE GEN ASSEMBLY

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53068 SUBCONTRACTED WAGES & FRINGES | 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% |

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Hamilton County Government
Budget Year 2019
1030050 - READ 20 INITIATIVE PROGRAM

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 208,907 | 215,497 | 0 | 215,497 | 6,590 | 3.1% |
| 51015 | SALARIES - LONGEVITY | 2,325 | 2,550 | 0 | 2,550 | 225 | 9.6% |
| 52001 | FICA | 16,159 | 16,681 | 0 | 16,681 | 522 | 3.2% |
| 52002 | MEDICAL INSURANCE | 24,309 | 24,309 | 0 | 24,309 | 0 | 0.0% |
| 52003 | LIFE INSURANCE | 206 | 206 | 0 | 206 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 30,988 | 31,987 | 0 | 31,987 | 999 | 3.2% |
| 52008 | SELF INSURANCE | 906 | 906 | 0 | 906 | 0 | 0.0% |
| | | 283,800 | 292,136 | 0 | 292,136 | 8,336 | 2.9% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 800 | 800 | 0 | 800 | 0 | 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 4,500 | 4,500 | 0 | 4,500 | 0 | 0.0% |
| 53041 | TRAVEL LOCAL | 5,400 | 5,400 | 0 | 5,400 | 0 | 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 3,500 | 3,500 | 0 | 3,500 | 0 | 0.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 53047 | MEMBERSHIPS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 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&EQUIP | 75 | 75 | 0 | 75 | 0 | 0.0% |
| 54009 | TELECOMMUNICATION SUPPLIES | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54013 | NEWSPAPERS & PERIODICALS | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54014 | BOOKS,PAMPHLETS, MOVIES,ETC | 3,900 | 3,900 | 0 | 3,900 | 0 | 0.0% |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 800 | 800 | 0 | 800 | 0 | 0.0% |
| 54048 | MINOR COMPUTER SOFTWARE | 500 | 500 | 0 | 500 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1030050 - READ 20 INITIATIVE PROGRAM*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 24,475 | 24,475 | 0 | 24,475 | 0 | 0.0% |
| 308,275 | 316,611 | 0 | 316,611 | 8,336 | 2.7% |

1030050 READ 20 INITIATIVE PROGRAM

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|-----------------|-------------|-------------|------------------------|
| KURRELMEIER-LEE, K SHAWN | CF READING OFF | FT | 1.00 | 113,082 |
| PAYNE, STEWART S | READMOBILE COOR | FT | 1.00 | 39,233 |
| YELLIOTT, SHULA F | PROGRAM MANAGER | FT | 1.00 | 56,590 |
| Z-Longevity | | | 1.00 | 2,550 |
| Z-Raises | | | 1.00 | 6,590 |
| Total Salaries | | | | 218,046 |
| Total Benefits | | | | 74,089 |
| Department Total | | | | <u>292,136</u> |

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*Hamilton County Government
 Budget Year 2019
 1030090 - ADA COMPLIANCE*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| 59004 BUILDING IMPROVEMENTS | 0 | 200,000 | 0 | 200,000 | 200,000 | 0.0% |
| | 0 | 200,000 | 0 | 200,000 | 200,000 | 0.0% |
| | 0 | 200,000 | 0 | 200,000 | 200,000 | 0.0% |

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Hamilton County Government
Budget Year 2019
1030100 - COUNTY BOARD OF COMMISSIONERS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 361,747 | 372,179 | 0 | 372,179 | 10,432 | 2.8% |
| 51015 SALARIES - LONGEVITY | 975 | 1,125 | 0 | 1,125 | 150 | 15.3% |
| 52001 FICA | 27,748 | 28,558 | 0 | 28,558 | 810 | 2.9% |
| 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 | 16,892 | 17,908 | 0 | 17,908 | 1,016 | 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% |
| | 630,539 | 642,947 | 0 | 642,947 | 12,408 | 1.9% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53005 REP & MAINT MACHINERY & EQUIPT | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 11,350 | 11,350 | 0 | 11,350 | 0 | 0.0% |
| 53041 TRAVEL LOCAL | 73,000 | 73,000 | 0 | 73,000 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 42,500 | 42,500 | 0 | 42,500 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 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&EQUIP | 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% |
| 54013 NEWSPAPERS & PERIODICALS | 150 | 150 | 0 | 150 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1030100 - COUNTY BOARD OF COMMISSIONERS*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| | 158,400 | 158,400 | 0 | 158,400 | 0 | 0.0% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 788,939 | 801,347 | 0 | 801,347 | 12,408 | 1.5% |

1030100 COUNTY BOARD OF COMMISSIONERS

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|-----------------|-------------|-------------|------------------------|
| BANKSTON, CHESTER H | APPOINTED OFFIC | FT | 1.00 | 23,128 |
| BECK, GREGORY | APPOINTED OFFIC | FT | 1.00 | 23,128 |
| BOYD, TIMOTHY L | APPOINTED OFFIC | FT | 1.00 | 23,128 |
| FAIRBANKS, RANDALL | APPOINTED OFFIC | FT | 1.00 | 28,128 |
| FIELDS, JAMES A | APPOINTED OFFIC | FT | 1.00 | 23,128 |
| GRAHAM, JOSEPH P | APPOINTED OFFIC | FT | 1.00 | 23,128 |
| MACKAY, WARREN | APPOINTED OFFIC | FT | 1.00 | 23,128 |
| MARTIN, JOHN G. | APPOINTED OFFIC | FT | 1.00 | 23,128 |
| MOORE, PATRICIA L | LEG ADMIN | FT | 1.00 | 64,512 |
| TURNER-SMEDLEY, SABRENA | APPOINTED OFFIC | FT | 1.00 | 25,628 |
| Vacant Position | ADMIN ASSISTANT | FT | 1.00 | 35,000 |
| VOLKER, MELINDA Y | LEG ASSISTANT | FT | 1.00 | 45,834 |
| Z-Longevity | | | 1.00 | 1,125 |
| Z-Raises | | | 1.00 | 11,180 |
| Total Salaries | | | | 373,303 |
| Total Benefits | | | | 269,642 |
| Department Total | | | | <u>642,946</u> |

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*Hamilton County Government
Budget Year 2019
1030150 - AUDITING*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 578,769 | 610,809 | 0 | 610,809 | 32,040 5.5% |
| 51015 | SALARIES - LONGEVITY | 6,150 | 6,525 | 0 | 6,525 | 375 6.0% |
| 52001 | FICA | 44,746 | 47,226 | 0 | 47,226 | 2,480 5.5% |
| 52002 | MEDICAL INSURANCE | 163,838 | 154,438 | 0 | 154,438 | (9,400) -5.7% |
| 52003 | LIFE INSURANCE | 686 | 686 | 0 | 686 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 55,188 | 61,490 | 0 | 61,490 | 6,302 11.4% |
| 52008 | SELF INSURANCE | 3,020 | 3,020 | 0 | 3,020 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 9,850 | 9,790 | 0 | 9,790 | (60) -0.6% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 9,600 | 7,832 | 0 | 7,832 | (1,768) -18.4% |
| | | 871,847 | 901,816 | 0 | 901,816 | 29,969 3.4% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 1,500 | 0 | 0 | 0 | (1,500) -100.0% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 1,500 | 1,500 | 0 | 1,500 | 0 0.0% |
| 53007 | REP & MAINT FURNITURE & OFF EQ | 500 | 500 | 0 | 500 | 0 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 1,100 | 0 | 0 | 0 | (1,100) -100.0% |
| 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 | 500 | 0 | 500 | (500) -50.0% |
| 53046 | PUBLISHING DUPLICATING & BINDI | 300 | 0 | 0 | 0 | (300) -100.0% |
| 53047 | MEMBERSHIPS | 3,500 | 6,000 | 0 | 6,000 | 2,500 71.4% |
| 53049 | PARKING | 300 | 0 | 0 | 0 | (300) -100.0% |
| 53050 | MISCELLANEOUS PURCHASED | 3,500 | 3,000 | 0 | 3,000 | (500) -14.2% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 4,500 | 5,000 | 0 | 5,000 | 500 11.1% |

*Hamilton County Government
Budget Year 2019
1030150 - AUDITING*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 1,800 | 1,000 | 0 | 1,000 | (800) | -44.4% |
| 54009 TELECOMMUNICATION SUPPLIES | 250 | 200 | 0 | 200 | (50) | -20.0% |
| 54013 NEWSPAPERS & PERIODICALS | 1,200 | 1,000 | 0 | 1,000 | (200) | -16.6% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 2,000 | 0 | 0 | 0 | (2,000) | -100.0% |
| 54015 CONSUMABLE MAINTENANCE | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 2,000 | 0 | 0 | 0 | (2,000) | -100.0% |
| 54022 RECORDING & CAMERA SUP & PROC | 300 | 0 | 0 | 0 | (300) | -100.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 750 | 1,000 | 0 | 1,000 | 250 | 33.3% |
| 54048 MINOR COMPUTER SOFTWARE | 1,000 | 3,000 | 0 | 3,000 | 2,000 | 200.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 6,000 | 4,000 | 0 | 4,000 | (2,000) | -33.3% |
| | 47,500 | 40,700 | 0 | 40,700 | (6,800) | -14.3% |
| | 919,347 | 942,516 | 0 | 942,516 | 23,169 | 2.5% |

1030150 AUDITING

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|------------------|-------------|-------------|------------------------|
| CANNELLA, CHERYL L | AUDIT SUPERVISOR | FT | 1.00 | 68,000 |
| GRAY, JAMESETTA | AUDITOR | FT | 1.00 | 51,000 |
| JOHNSTON, PAULA JEAN | AUDITOR | FT | 1.00 | 48,000 |
| KINCER, PAUL ROGER | AUDITOR | FT | 1.00 | 53,059 |
| MCCOLLOUGH, CHRISTOPHER L | AUDIT MANAGER | FT | 1.00 | 73,573 |
| NELSON, SHELIA P | EXE SECRETARY | FT | 1.00 | 43,649 |
| O'MALLEY, MISTY R | AUDITOR | FT | 1.00 | 50,500 |
| RANDALL, JENNETH F | CO AUDITOR | FT | 1.00 | 117,618 |
| TRUSS, JOHNETTA H | AUDIT CLERK | FT | 1.00 | 34,245 |
| Vacant Position | CO AUDITOR | FT | 1.00 | 43,750 |
| Z-Longevity | | | 1.00 | 6,525 |
| Z-Promotion | | | 1.00 | 9,000 |
| Z-Raises | | | 1.00 | 18,413 |
| Total Salaries | | | | 617,333 |
| Total Benefits | | | | 284,483 |
| DepartmentTotal | | | | <u>901,817</u> |

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*Hamilton County Government
Budget Year 2019
1030400 - COUNTY EEO*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 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 | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53051 | CONTRACT LEGAL SERVICES | 53,580 | 55,743 | 1,672 | 57,415 | 3,835 | 7.1% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54014 | BOOKS,PAMPHLETS, MOVIES,ETC | 600 | 600 | 0 | 600 | 0 | 0.0% |
| | | 59,230 | 61,393 | 1,672 | 63,065 | 3,835 | 6.4% |
| | | 59,230 | 61,393 | 1,672 | 63,065 | 3,835 | 6.4% |

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Hamilton County Government
Budget Year 2019
1030600 - DEVELOPMENT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 264,951 | 273,906 | 0 | 273,906 | 8,955 | 3.3% |
| 51015 SALARIES - LONGEVITY | 3,525 | 3,675 | 0 | 3,675 | 150 | 4.2% |
| 52001 FICA | 20,538 | 21,235 | 0 | 21,235 | 697 | 3.3% |
| 52002 MEDICAL INSURANCE | 72,133 | 72,133 | 0 | 72,133 | 0 | 0.0% |
| 52003 LIFE INSURANCE | 343 | 343 | 0 | 343 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 29,146 | 30,312 | 0 | 30,312 | 1,166 | 4.0% |
| 52008 SELF INSURANCE | 1,510 | 1,510 | 0 | 1,510 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 3,490 | 3,490 | 0 | 3,490 | 0 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 2,792 | 2,792 | 0 | 2,792 | 0 | 0.0% |
| | 398,428 | 409,396 | 0 | 409,396 | 10,968 | 2.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 800 | 0 | 0 | 0 | (800) | -100.0% |
| 53018 CELLULAR & PAGER SERVICE | 3,180 | 3,180 | 0 | 3,180 | 0 | 0.0% |
| 53041 TRAVEL LOCAL | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 7,250 | 10,085 | 0 | 10,085 | 2,835 | 39.1% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 300 | 175 | 0 | 175 | (125) | -41.6% |
| 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 | 1,300 | 1,300 | 0 | 1,300 | 0 | 0.0% |
| 53058 DUPLICATING SERVICES | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 3,500 | 3,500 | 0 | 3,500 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 50 | 50 | 0 | 50 | 0 | 0.0% |

*Hamilton County Government
Budget Year 2019
1030600 - DEVELOPMENT*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 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 ANTIFREZ | 2,800 | 0 | 0 | 0 | (2,800) | -100.0% |
| 54021 TIRES TUBES & CHAINS | 700 | 0 | 0 | 0 | (700) | -100.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 600 | 1,910 | 0 | 1,910 | 1,310 | 218.3% |
| 54048 MINOR COMPUTER SOFTWARE | 400 | 500 | 0 | 500 | 100 | 25.0% |
| 57007 PERFORMANCE & SURETY BONDS | 150 | 150 | 0 | 150 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 6,315 | 6,315 | 0 | 6,315 | 0 | 0.0% |
| 58006 RENT SOFTWARE | 140 | 140 | 0 | 140 | 0 | 0.0% |
| 58007 OTHER RENTS | 100 | 100 | 0 | 100 | 0 | 0.0% |
| | 34,185 | 34,005 | 0 | 34,005 | (180) | -0.5% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 432,613 | 443,401 | 0 | 443,401 | 10,788 | 2.4% |

1030600 DEVELOPMENT

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------------|-----------------|-------------|-------------|------------------------|
| BISHOP, DEBORAH J | ACCOUNTANT | FT | 1.00 | 46,557 |
| DAVIS, SHELLI KAY | GRANTS PLANNER | FT | 1.00 | 45,342 |
| JAHN, JANNA | DEV SUPERVISOR | FT | 1.00 | 57,475 |
| SAIEED, DANIEL R | DIRECTOR OF DEV | FT | 1.00 | 91,116 |
| SHEPPARD-MOORE, MELVA DENISE | SECRETARY | FT | 1.00 | 24,457 |
| Z-Longevity | | | 1.00 | 3,675 |
| Z-Raises | | | 1.00 | 8,958 |
| Total Salaries | | | | 277,581 |
| Total Benefits | | | | 131,814 |
| DepartmentTotal | | | | <u>409,395</u> |

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*Hamilton County Government
 Budget Year 2019
 1030700 - SOCIAL SERVICES TITLE XX*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 56001 | GRANTS CONTRACT PAYMENTS | 270,430 | 0 | 0 | 0 | (270,430) -100.0% |
| 56002 | MATCHING FUNDS FOR GRANTS | 67,607 | 0 | 0 | 0 | (67,607) -100.0% |
| | | <u>338,037</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>(338,037) -100.0%</u> |
| | | <u>338,037</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>(338,037) -100.0%</u> |

*Hamilton County Government
 Budget Year 2019
 1030701 - TITLE XX-PARTNERSHIP*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 56001 | 0 | 183,360 | 0 | 183,360 | 183,360 | 0.0% |
| 56002 | 0 | 45,480 | 0 | 45,480 | 45,480 | 0.0% |
| | 0 | 228,840 | 0 | 228,840 | 228,840 | 0.0% |
| | 0 | 228,840 | 0 | 228,840 | 228,840 | 0.0% |

Hamilton County Government
Budget Year 2019
1030702 - TITLE XX-SIGNAL CENTERS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|------|
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 56001 | GRANTS CONTRACT PAYMENTS | 0 | 87,070 | 0 | 87,070 | 87,070 | 0.0% |
| 56002 | MATCHING FUNDS FOR GRANTS | 0 | 22,127 | 0 | 22,127 | 22,127 | 0.0% |
| | | 0 | 109,197 | 0 | 109,197 | 109,197 | 0.0% |
| | | 0 | 109,197 | 0 | 109,197 | 109,197 | 0.0% |

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***Hamilton County Government
Budget Year 2019
1030800 - WWTA***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 1,403,167 | 1,857,423 | 0 | 1,857,423 | 454,256 32.3% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 125,000 | 150,000 | 0 | 150,000 | 25,000 20.0% |
| 51015 | SALARIES - LONGEVITY | 11,550 | 12,450 | 0 | 12,450 | 900 7.7% |
| 52001 | FICA | 117,788 | 154,520 | 0 | 154,520 | 36,732 31.1% |
| 52002 | MEDICAL INSURANCE | 614,604 | 633,406 | 0 | 633,406 | 18,802 3.0% |
| 52003 | LIFE INSURANCE | 2,402 | 2,540 | 0 | 2,540 | 138 5.7% |
| 52007 | STATE PENSION-TCRS, LEGACY | 131,376 | 167,228 | 0 | 167,228 | 35,852 27.2% |
| 52008 | SELF INSURANCE | 10,570 | 11,476 | 0 | 11,476 | 906 8.5% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 32,209 | 41,408 | 0 | 41,408 | 9,199 28.5% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 25,767 | 33,126 | 0 | 33,126 | 7,359 28.5% |
| | | 2,474,433 | 3,063,577 | 0 | 3,063,577 | 589,144 23.8% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 35,000 | 25,000 | 0 | 25,000 | (10,000) -28.5% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 1,000 | 1,000 | 0 | 1,000 | 0 0.0% |
| 53006 | REP & MAINT PLUMBING HTG&COOL | 100 | 100 | 0 | 100 | 0 0.0% |
| 53010 | REP & MAINT BUILDINGS | 100 | 0 | 0 | 0 | (100) -100.0% |
| 53013 | UTILITY SERVICES | 25,000 | 0 | 0 | 0 | (25,000) -100.0% |
| 53018 | CELLULAR & PAGER SERVICE | 25,000 | 0 | 0 | 0 | (25,000) -100.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 5,000 | 25,000 | 0 | 25,000 | 20,000 400.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 3,000 | 1,500 | 0 | 1,500 | (1,500) -50.0% |
| 53046 | PUBLISHING DUPLICATING & BINDI | 1,000 | 1,000 | 0 | 1,000 | 0 0.0% |
| 53049 | PARKING | 0 | 100 | 0 | 100 | 100 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 600 | 600 | 0 | 600 | 0 0.0% |

Hamilton County Government
Budget Year 2019
1030800 - WWTA

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53071 INTERNET SERVICE | 2,000 | 0 | 0 | 0 | (2,000) | -100.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 25,000 | 25,000 | 0 | 25,000 | 0 | 0.0% |
| 54004 FOOD & KITCHEN SUPPLIES | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 0 | 100 | 0 | 100 | 100 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54011 MACHINE SHOP GARAGE & WELDING | 0 | 100 | 0 | 100 | 100 | 0.0% |
| 54012 LAB SUPPLIES CHEMICALS & OXYGN | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 60,000 | 70,000 | 0 | 70,000 | 10,000 | 16.6% |
| 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 | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 54026 PAINT & GLASS & RELATED SUPP | 600 | 600 | 0 | 600 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 1,000 | 1,500 | 0 | 1,500 | 500 | 50.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 6,000 | 6,000 | 0 | 6,000 | 0 | 0.0% |
| | 229,500 | 196,200 | 0 | 196,200 | (33,300) | -14.5% |
| CAPITAL EXPENDITURES | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 2,703,933 | 3,259,777 | 0 | 3,259,777 | 555,844 | 20.5% |

1030800 WWTA

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|-----------------|-------------|-------------|------------------------|
| ASHBY, RODNEY A | WW MANAGER | FT | 1.00 | 59,259 |
| BABCOCK, TERRY L | SR ACCT CLERK | FT | 1.00 | 44,000 |
| BARTLETT, JOHN JASON | WW TEC AST | FT | 1.00 | 31,800 |
| BASULTO, ELVIA | WW CLERK | FT | 1.00 | 33,138 |
| BRUMLOW, MAKISHA K | SR WW TECH | FT | 1.00 | 41,285 |
| CAMERON, JOSEPH W | SR WW TECH | FT | 1.00 | 41,284 |
| CASELL, THOMAS JOHN | WW TEC AST | FT | 1.00 | 31,800 |
| DAVIS, LARRY B | WW TEC AST | FT | 1.00 | 34,642 |
| DEARMAN, TAYLOR STEVEN | PROJ DESIGNER | FT | 1.00 | 48,048 |
| GILBERT, KIMBERLY D | WW CLERK | FT | 1.00 | 35,478 |
| GRAJDIERU, TATIANA | GIS SPECIALIST | FT | 1.00 | 46,604 |
| HARRIS, ASHLEE SUZAN | WW TECH | FT | 1.00 | 35,838 |
| HARRISON, MARK C | DIR OF WWTA | FT | 1.00 | 109,821 |
| HOWARD, VICTOR K | MAINT TECH ASST | FT | 1.00 | 29,040 |
| KIMIKA TSUKIDE | INTERN | FT | 1.00 | 36,005 |
| LONG, NATASHA E | WWTA ADMIN CRD | FT | 1.00 | 55,100 |
| LYLES, JOEY D | ASST WWTA MGR | FT | 1.00 | 48,133 |
| MATHIS, LINDIA BRADFORD | WW CLERK | FT | 1.00 | 29,648 |
| MOSLEY, SHAWN QUINTA | WW TEC AST | FT | 1.00 | 31,800 |
| MOWERY, LARRY E | WW MANAGER | FT | 1.00 | 61,651 |
| New Position | SR ACCT CLERK | FT | 1.00 | 75,000 |
| New Position | WW TEC AST | FT | 1.00 | 31,800 |
| New Position | SR WW TECH | PT | 1.00 | 41,285 |
| New Position | WW TEC AST | FT | 1.00 | 37,592 |
| New Position | WW TEC AST | FT | 1.00 | 31,800 |
| REECE, JIMMY M | WW TECH | FT | 1.00 | 35,838 |
| RUSSELL, JACOB RYAN | MAINT TECH ASST | FT | 1.00 | 27,040 |
| SCOTT, KENNETH ALLEN | WW TEC AST | FT | 1.00 | 31,800 |
| SHANNON, SONYA COOPER | WW PROG COORD. | FT | 1.00 | 37,960 |
| SHEPHERD, ANDREW C | WW TECH | FT | 1.00 | 37,592 |
| SMITH, KELLY S | WW CLERK | FT | 1.00 | 30,398 |
| STONE, HOLLY DUNN | WW CLERK | FT | 1.00 | 29,648 |
| TWITTY, KIM L | WW TECH | FT | 1.00 | 34,892 |

1030800 WWTA

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------|-----------------|-------------|-------------|------------------------|
| Vacant Position | PROJ DESIGNER | FT | 1.00 | 48,050 |
| Vacant Position | WW TEC AST | FT | 1.00 | 31,800 |
| Vacant Position | WW TEC AST | FT | 1.00 | 31,800 |
| Vacant Position | ENG PRO MANAGER | FT | 1.00 | 105,000 |
| WRIGHT, STEVEN A | ASST WWTA MGR | FT | 1.00 | 45,026 |
| Z-Longevity | | | 1.00 | 12,450 |
| Z-Overtime | | | 1.00 | 150,000 |
| Z-Promotion | | | 1.00 | 175,000 |
| Z-Raises | | | 1.00 | 53,725 |
| Total Salaries | | | | 2,019,872 |
| Total Benefits | | | | 1,043,704 |
| DepartmentTotal | | | | <u>3,063,577</u> |

Hamilton County Government
Budget Year 2019
1030804 - WWTA/PSLP, STATE MANDATED

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 40,710 | 42,210 | 0 | 42,210 | 1,500 | 3.6% |
| 51002 SALARIES-OVERTIME (REGULAR) | 6,000 | 5,000 | 0 | 5,000 | (1,000) | -16.6% |
| 51015 SALARIES - LONGEVITY | 825 | 450 | 0 | 450 | (375) | -45.4% |
| 52001 FICA | 3,636 | 3,646 | 0 | 3,646 | 10 | 0.2% |
| 52002 MEDICAL INSURANCE | 14,113 | 14,113 | 0 | 14,113 | 0 | 0.0% |
| 52003 LIFE INSURANCE | 69 | 69 | 0 | 69 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 6,973 | 6,992 | 0 | 6,992 | 19 | 0.2% |
| 52008 SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| | 72,628 | 72,782 | 0 | 72,782 | 154 | 0.2% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 2,000 | 500 | 0 | 500 | (1,500) | -75.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 100 | 100 | 0 | 100 | 0 | 0.0% |
| | 3,200 | 1,200 | 0 | 1,200 | (2,000) | -62.5% |
| | 75,828 | 73,982 | 0 | 73,982 | (1,846) | -2.4% |

1030804 WWTA/PSLP, STATE MANDATED

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------|----------------|-------------|-------------|------------------------|
| FRANCOIS, ALISHA M | WW PROG COORD. | FT | 1.00 | 40,710 |
| Z-Longevity | | | 1.00 | 450 |
| Z-Overtime | | | 1.00 | 5,000 |
| Z-Raises | | | 1.00 | 1,500 |
| Total Salaries | | | | 47,660 |
| Total Benefits | | | | 25,121 |
| Department Total | | | | <u>72,781</u> |

***Hamilton County Government
Budget Year 2019
1030990 - RAILROAD AUTHORITY***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 91,177 | 93,912 | 0 | 93,912 | 2,735 | 3.0% |
| 51015 SALARIES - LONGEVITY | 975 | 1,050 | 0 | 1,050 | 75 | 7.6% |
| 52001 FICA | 7,050 | 7,265 | 0 | 7,265 | 215 | 3.0% |
| 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 | 13,519 | 13,931 | 0 | 13,931 | 412 | 3.0% |
| 52008 SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| | 136,606 | 140,043 | 0 | 140,043 | 3,437 | 2.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53015 UTILITY SERVICES-ELECTRICITY | 0 | 480 | 0 | 480 | 480 | 0.0% |
| 53041 TRAVEL LOCAL | 4,000 | 3,400 | 0 | 3,400 | (600) | -15.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,000 | 2,500 | 0 | 2,500 | 500 | 25.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 300 | 250 | 0 | 250 | (50) | -16.6% |
| | 6,400 | 6,730 | 0 | 6,730 | 330 | 5.1% |
| | 143,006 | 146,773 | 0 | 146,773 | 3,767 | 2.6% |

1030990 RAILROAD AUTHORITY

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------|----------------|-------------|-----------------|------------------------|
| ANDREWS, TIMOTHY R | DIRECTOR HCRRA | FT | 1.00 | 91,177 |
| Z-Longevity | | | 1.00 | 1,050 |
| Z-Raises | | | 1.00 | 2,735 |
| | | | Total Salaries | 94,962 |
| | | | Total Benefits | 45,080 |
| | | | DepartmentTotal | <u>140,042</u> |

Hamilton County Government

Budget Year 2019

1099999 - CAPITAL OUTLAY

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|------------------------------|--------------------------------|-------------|-------------------------------|------------------------|-------------------|
| 0808009 - C/O STORMWATER | 31,745 | 32,500 | 0 | 32,500 | 755 | 2.4% |
| 1010019 - C/O MEDICAL EXAMINER | 0 | 930 | 0 | 930 | 930 | N/A |
| 1010049 - C/O COUNTY CLERK | 3,750 | 0 | 0 | 0 | (3,750) | -100.0% |
| 1010079 - C/O ASSESSOR OF PROPERTY | 12,000 | 157,696 | 0 | 157,696 | 145,696 | 1214.1% |
| 1010089 - C/O DISTRICT ATTORNEY GENEAL | 0 | 34,500 | 0 | 34,500 | 34,500 | N/A |
| 1010099 - C/O COUNTY ELECTION COMMISSION | 0 | 30,000 | 0 | 30,000 | 30,000 | N/A |
| 1010109 - C/O CRIMINAL COURT | 3,000 | 4,500 | 0 | 4,500 | 1,500 | 50.0% |
| 1010119 - C/O SHERIFF | 1,085,902 | 2,899,200 | (1,589,200) | 1,310,000 | 224,098 | 20.6% |
| 1010129 - C/O DISTRICT PUBLIC DEFENDER | 1,200 | 0 | 0 | 0 | (1,200) | N/A |
| 1010619 - C/O JUVENILE COURT JUDGE | 5,310 | 128,128 | 0 | 128,128 | 122,818 | 2313.0% |
| 1010629 - C/O JUVENILE CT DETENTION UNIT | 14,000 | 0 | 0 | 0 | (14,000) | N/A |
| 1030039 - C/O COUNTY ATTORNEY | 3,000 | 0 | 0 | 0 | (3,000) | N/A |
| 1030159 - C/O AUDITING | 2,100 | 3,000 | 0 | 3,000 | 900 | 42.9% |
| 1030999 - C/O RAILROAD AUTHORITY | 0 | 2,000 | 0 | 2,000 | 2,000 | N/A |
| 1031019 - C/O ACCOUNTING | 20,000 | 0 | 0 | 0 | (20,000) | -100.0% |
| 1031039 - C/O INFORMATION TECHNOLOGY | 330,000 | 310,000 | 0 | 310,000 | (20,000) | -6.1% |
| 1031049 - C/O PROCUREMENT & FLEET MGMT. | 120,800 | 76,800 | 0 | 76,800 | (44,000) | -36.4% |
| 1031059 - C/O GIS | 96,000 | 95,000 | 0 | 95,000 | (1,000) | -1.0% |
| 1031069 - C/O TELECOMMUNICATIONS | 17,100 | 17,100 | 0 | 17,100 | 0 | 0.0% |
| 1031079 - C/O RECORDS MANAGEMENT | 6,500 | 131,500 | (125,000) | 6,500 | 0 | 0.0% |
| 1031089 - C/O FLEET MANAGEMENT | 0 | 433,000 | 0 | 433,000 | 433,000 | N/A |
| 1032009 - C/O ADMINISTRATOR PUBLIC WORKS | 2,046 | 2,345 | 0 | 2,345 | 299 | 14.6% |
| 1032049 - C/O BUILDING INSPECTION | 3,500 | 6,000 | 0 | 6,000 | 2,500 | 71.4% |
| 1032059 - C/O CUSTODIAL/SECURITY SERVICES | 0 | 425,000 | (425,000) | 0 | 0 | N/A |
| 1032069 - C/O SECURITY SERVICES | 27,000 | 27,000 | 0 | 27,000 | 0 | 0.0% |

Hamilton County Government

Budget Year 2019

1099999 - CAPITAL OUTLAY

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1032129 - C/O ENGINEERING | 5,000 | 35,000 | 0 | 35,000 | 30,000 | 600.0% |
| 1032139 - C/O HIGHWAY | 0 | 1,177,500 | (420,000) | 757,500 | 757,500 | N/A |
| 1032149 - C/O PLM I | 0 | 160,000 | 0 | 160,000 | 160,000 | 0.0% |
| 1032209 - C/O RECYCLING | 32,000 | 32,000 | 0 | 32,000 | 0 | 0.0% |
| 1032309 - C/O FACILITIES MAINTENANCE | 0 | 100,000 | 0 | 100,000 | 100,000 | N/A |
| 1034039 - C/O OFFICE OF EMERGENCY MGMT. | 327,300 | 107,300 | 0 | 107,300 | (220,000) | -67.2% |
| 1034059 - C/O RECREATION | 0 | 724,000 | (185,000) | 539,000 | 539,000 | N/A |
| 1034069 - C/O ROSS' LANDING PLAZA & PARK | 162,500 | 440,000 | (440,000) | 0 | (162,500) | -100.0% |
| 1034079 - C/O RIVERPARK PARK | 107,500 | 297,000 | 0 | 297,000 | 189,500 | 176.3% |
| 1034109 - C/O COMMUNITY CORRECTIONS PROG | 18,000 | 22,000 | 0 | 22,000 | 4,000 | N/A |
| 1034119 - C/O COMM CORR-MISDEMEANORS | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 1034129 - C/O LITTER GRANT | 0 | 96,000 | 0 | 96,000 | 96,000 | N/A |
| 1034359 - C/O PRETRIAL DIVERSION PROGRAM | 3,000 | 0 | 0 | 0 | (3,000) | -100.0% |
| 1034409 - C/O NATURE PARK ESIP | 1,000 | 232,500 | 0 | 232,500 | 231,500 | 23150.0% |
| 1035009 - C/O ACCOUNTS & BUDGETS | 1,572 | 2,200 | 0 | 2,200 | 628 | 39.9% |
| 1035519 - C/O ADMINISTRATION | 2,137 | 6,000 | 0 | 6,000 | 3,863 | N/A |
| 1035529 - C/O MAINTENANCE | 39,427 | 90,200 | 0 | 90,200 | 50,773 | 128.8% |
| 1035539 - C/O ENVIRONMENTAL HEALTH | 0 | 6,300 | 0 | 6,300 | 6,300 | N/A |
| 1035549 - C/O STATISTICS | 9,434 | 6,375 | 0 | 6,375 | (3,059) | -32.4% |
| 1035569 - C/O HEALTH PROMO & WELLNESS | 3,700 | 6,400 | 0 | 6,400 | 2,700 | 73.0% |
| 1035579 - C/O DENTAL HEALTH | 3,500 | 4,800 | 0 | 4,800 | 1,300 | 37.1% |
| 1035609 - C/O CASE MANAGEMENT SERVICES | 2,000 | 3,300 | 0 | 3,300 | 1,300 | 65.0% |
| 1035649 - C/O NURSING ADMINISTRATON | 1,915 | 6,816 | 0 | 6,816 | 4,901 | 255.9% |
| 1035669 - C/O WIC | 0 | 5,000 | 0 | 5,000 | 5,000 | N/A |
| 1035709 - C/O RECORDS MANAGEMENT | 0 | 3,200 | 0 | 3,200 | 3,200 | N/A |
| 1035729 - C/O PHARMACY | 1,521 | 1,200 | 0 | 1,200 | (321) | N/A |
| 1035769 - C/O FAMILY HEALTH/PEDIATRIC | 12,828 | 3,000 | 0 | 3,000 | (9,828) | -76.6% |

Hamilton County Government

Budget Year 2019

1099999 - CAPITAL OUTLAY

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1035869 - C/O FAMILY HEALTH/ADULT | 13,571 | 38,200 | 0 | 38,200 | 24,629 | 181.5% |
| 1035879 - C/O OOLTEWAH CLINIC | 7,625 | 12,369 | 0 | 12,369 | 4,744 | N/A |
| 1035889 - C/O SEQUOYAH CLINIC | 7,000 | 16,000 | 0 | 16,000 | 9,000 | N/A |
| 1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY | 6,410 | 9,500 | 0 | 9,500 | 3,090 | 48.2% |
| 1035909 - C/O COUNTY STD CLINIC | 5,700 | 7,200 | 0 | 7,200 | 1,500 | 26.3% |
| 1035919 - C/O COMMUNITY ASSESSMENT/PLAN | 2,400 | 0 | 0 | 0 | (2,400) | -100.0% |
| 1036529 - C/O RISK MANAGEMENT | 0 | 175,000 | 0 | 175,000 | 175,000 | N/A |
| 1036609 - C/O VETERANS SERVICE PROGRAM | 1,000 | 0 | 0 | 0 | (1,000) | -100.0% |
| 1037009 - C/O EMS | 950,000 | 3,295,000 | (2,530,000) | 765,000 | (185,000) | -19.5% |
| | 3,515,993 | 11,940,559 | (5,714,200) | 6,226,359 | 2,710,366 | 77.1% |

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*Hamilton County Government
 Budget Year 2018 - 2019
 Account Analysis for Total Expenses*

FINANCE DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1031000 - ADMINISTRATOR FINANCE | 279,122 | 286,103 | 0 | 286,103 | 6,981 | 2.5% |
| 1031010 - ACCOUNTING | 2,149,475 | 2,255,417 | 0 | 2,255,417 | 105,942 | 4.9% |
| 1031020 - FINANCIAL MANAGEMENT | 279,881 | 308,587 | (80,379) | 228,208 | (51,673) | -18.4% |
| 1031030 - INFORMATION TECHNOLOGY | 3,447,139 | 3,568,921 | 0 | 3,568,921 | 121,782 | 3.5% |
| 1031040 - PROCUREMENT & FLEET MANAGEMENT | 721,990 | 770,105 | (6,117) | 763,990 | 42,000 | 5.8% |
| 1031050 - GEOGRAPHIC INFORMATION SYSTEMS | 926,270 | 1,022,283 | 0 | 1,022,283 | 96,013 | 10.3% |
| 1031060 - TELECOMMUNICATIONS | 953,630 | 905,079 | 0 | 905,079 | (48,551) | -5.0% |
| 1031070 - RECORDS MANAGEMENT | 501,423 | 519,775 | 0 | 519,775 | 18,352 | 3.6% |
| TOTAL | 9,258,930 | 9,636,270 | (86,496) | 9,549,776 | 290,846 | 3.1% |

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Hamilton County Government
Budget Year 2019
1031000 - ADMINISTRATOR FINANCE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 186,820 | 192,496 | 0 | 192,496 | 5,676 | 3.0% |
| 51015 | SALARIES - LONGEVITY | 4,050 | 4,125 | 0 | 4,125 | 75 | 1.8% |
| 52001 | FICA | 13,983 | 14,370 | 0 | 14,370 | 387 | 2.7% |
| 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 | 28,000 | 28,844 | 0 | 28,844 | 843 | 3.0% |
| 52008 | SELF INSURANCE | 604 | 604 | 0 | 604 | 0 | 0.0% |
| | | 266,522 | 273,503 | 0 | 273,503 | 6,981 | 2.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRU | 450 | 0 | 0 | 0 | (450) | 100.0% |
| 53005 | REP & MAINT MACHINERY & EQUIP | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53007 | REP & MAINT FURNITURE & OFF EQ | 100 | 200 | 0 | 200 | 100 | 100.0% |
| 53018 | CELLULAR & PAGER SERVICE | 700 | 800 | 0 | 800 | 100 | 14.2% |
| 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 | 1,950 | 0 | 1,950 | 450 | 30.0% |
| 54013 | NEWSPAPERS & PERIODICALS | 400 | 500 | 0 | 500 | 100 | 25.0% |
| 54014 | BOOKS,PAMPHLETS, MOVIES,ETC | 500 | 800 | 0 | 800 | 300 | 60.0% |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFRE | 600 | 0 | 0 | 0 | (600) | 100.0% |
| | | 12,600 | 12,600 | 0 | 12,600 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1031000 - ADMINISTRATOR FINANCE*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 279,122 | 286,103 | 0 | 286,103 | 6,981 | 2.5% |

1031000 ADMINISTRATOR FINANCE

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------|----------------|-------------|-----------------|------------------------|
| JOLLEY, RHONDA Z | EXE SECRETARY | FT | 1.00 | 47,592 |
| KISER, ALBERT C | ADM OF FINANCE | FT | 1.00 | 139,227 |
| Z-Longevity | | | 1.00 | 4,125 |
| Z-Raises | | | 1.00 | 5,677 |
| | | | Total Salaries | 196,621 |
| | | | Total Benefits | 76,882 |
| | | | DepartmentTotal | <u>273,503</u> |

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*Hamilton County Government
Budget Year 2019
1031010 - ACCOUNTING*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|-------------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 1,168,639 | 1,245,220 | 0 | 1,245,220 | 76,581 6.5% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 74,210 | 74,210 | 0 | 74,210 | 0 0.0% |
| 51015 | SALARIES - LONGEVITY | 22,650 | 23,400 | 0 | 23,400 | 750 3.3% |
| 52001 | FICA | 96,810 | 102,726 | 0 | 102,726 | 5,916 6.1% |
| 52002 | MEDICAL INSURANCE | 351,998 | 366,112 | 0 | 366,112 | 14,114 4.0% |
| 52003 | LIFE INSURANCE | 1,579 | 1,647 | 0 | 1,647 | 68 4.3% |
| 52007 | STATE PENSION-TCRS, LEGACY | 143,779 | 146,307 | 0 | 146,307 | 2,528 1.7% |
| 52008 | SELF INSURANCE | 6,946 | 7,248 | 0 | 7,248 | 302 4.3% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 14,202 | 17,048 | 0 | 17,048 | 2,846 20.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 11,562 | 13,639 | 0 | 13,639 | 2,077 17.9% |
| | | 1,892,375 | 1,997,557 | 0 | 1,997,557 | 105,182 5.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 3,000 | 1,000 | 0 | 1,000 | (2,000) -66.6% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 1,500 | 2,000 | 0 | 2,000 | 500 33.3% |
| 53009 | REP & MAINT MAINTENANCE | 160,000 | 160,000 | 0 | 160,000 | 0 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 1,000 | 1,000 | 0 | 1,000 | 0 0.0% |
| 53041 | TRAVEL LOCAL | 1,000 | 500 | 0 | 500 | (500) -50.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 18,000 | 18,000 | 0 | 18,000 | 0 0.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 6,500 | 6,000 | 0 | 6,000 | (500) -7.6% |
| 53045 | LEGAL NOTICES & ADVERTISING | 2,000 | 1,000 | 0 | 1,000 | (1,000) -50.0% |
| 53047 | MEMBERSHIPS | 4,500 | 4,200 | 0 | 4,200 | (300) -6.6% |
| 53065 | BANK ANALYSIS FEE | 7,500 | 12,200 | 0 | 12,200 | 4,700 62.6% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 35,000 | 35,000 | 0 | 35,000 | 0 0.0% |

Hamilton County Government
Budget Year 2019
1031010 - ACCOUNTING

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54004 FOOD & KITCHEN SUPPLIES | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 100 | 0 | 0 | 0 | (100) | -100.0% |
| 54013 NEWSPAPERS & PERIODICALS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 2,400 | 2,800 | 0 | 2,800 | 400 | 16.6% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 2,500 | 1,800 | 0 | 1,800 | (700) | -28.0% |
| 54022 RECORDING & CAMERA SUP & PROC | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 5,600 | 5,860 | 0 | 5,860 | 260 | 4.6% |
| | 257,100 | 257,860 | 0 | 257,860 | 760 | 0.2% |
| CAPITAL EXPENDITURES | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 2,149,475 | 2,255,417 | 0 | 2,255,417 | 105,942 | 4.9% |

1031010 ACCOUNTING

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|-----------------|-------------|-------------|------------------------|
| BANKSTON, KRIS Y | SR ACCT CLERK | FT | 1.00 | 34,492 |
| BLACK, THOMAS F | SR PAYROLL TECH | FT | 1.00 | 40,476 |
| BRANHAM, JOYCE A. | ACCOUNTANT | FT | 1.00 | 46,986 |
| BROUNER, LEE H | AST ADM FINANCE | FT | 1.00 | 123,765 |
| BUSH, DEBRA G | SR ACCT CLERK | FT | 1.00 | 34,441 |
| CANNON, SHELIA H | PRINCIPAL SEC | FT | 1.00 | 39,235 |
| CARTER, KIMBERLY G | EMS BILL SUPER | FT | 1.00 | 44,518 |
| DAVIS, SABRINA K | SR ACCT CLERK | FT | 1.00 | 30,363 |
| EAGLE, MARGARETTE L | SR ACCOUNTANT | FT | 1.00 | 66,990 |
| HUTCHESON, LINDA D | ACCOUNT CLERK | FT | 1.00 | 33,670 |
| JONES, JERRILYN | ACCT ASSOCIATE | FT | 1.00 | 43,827 |
| LACOURSE, PATRICIA A | SR ACCT CLERK | FT | 1.00 | 37,187 |
| MANKA, DAWN E | ACC MANAGER | FT | 1.00 | 78,707 |
| MILLER, JASON SPARKS | ACCOUNTANT | FT | 1.00 | 49,766 |
| PETTY, KATHY L | SR ACCT CLERK | FT | 1.00 | 36,328 |
| SMITH, KAREN D | SR ACCT CLERK | FT | 1.00 | 32,921 |
| THOMAS, TIMOTHY RYAN | ACCOUNTANT | FT | 1.00 | 44,236 |
| Vacant Position | DIRECTOR OF ACC | FT | 1.00 | 92,000 |
| Vacant Position | SR ACCT CLERK | FT | 1.00 | 30,363 |
| Vacant Position | ACCOUNTANT | FT | 1.00 | 50,000 |
| WEAS, KERRIE L | SR ACCT CLERK | FT | 1.00 | 36,466 |
| WHITE, VERNICE L | SR ACCOUNTANT | FT | 1.00 | 57,314 |
| WORMSLEY, HOLLY | SR ACCOUNTANT | FT | 1.00 | 63,945 |
| WRIGHT, GREGORY JOSEPH | ACCOUNTANT | FT | 1.00 | 44,236 |
| Z-Longevity | | | 1.00 | 23,400 |
| Z-Overtime | | | 1.00 | 74,210 |
| Z-Promotion | | | 1.00 | 11,500 |
| Z-Raises | | | 1.00 | 41,482 |
| Total Salaries | | | | 1,342,829 |
| Total Benefits | | | | 654,727 |
| DepartmentTotal | | | | 1,997,557 |

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Hamilton County Government
Budget Year 2019
1031020 - FINANCIAL MANAGEMENT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 171,678 | 180,413 | (48,236) | 132,177 | (39,501) | -23.0% |
| 51002 SALARIES-OVERTIME (REGULAR) | 0 | 3,900 | 0 | 3,900 | 3,900 | 0.0% |
| 51015 SALARIES - LONGEVITY | 2,100 | 2,175 | 0 | 2,175 | 75 | 3.5% |
| 52001 FICA | 13,294 | 14,266 | (3,690) | 10,576 | (2,718) | -20.4% |
| 52002 MEDICAL INSURANCE | 54,874 | 70,542 | (23,514) | 47,028 | (7,846) | -14.2% |
| 52003 LIFE INSURANCE | 206 | 206 | (68) | 137 | (69) | -33.5% |
| 52007 STATE PENSION-TCRS, LEGACY | 25,493 | 20,868 | (586) | 20,281 | (5,212) | -20.4% |
| 52008 SELF INSURANCE | 906 | 906 | (302) | 604 | (302) | -33.3% |
| 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% |
| | 268,551 | 297,257 | (80,379) | 216,878 | (51,673) | -19.2% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53007 REP & MAINT FURNITURE & OFF EQ | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 53041 TRAVEL LOCAL | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 3,500 | 6,136 | 0 | 6,136 | 2,636 | 75.3% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 30 | 30 | 0 | 30 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 1,400 | 1,400 | 0 | 1,400 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 4,000 | 1,364 | 0 | 1,364 | (2,636) | -65.9% |
| 54001 OFFICE SUPPLIES & FORMSTS | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| | 11,330 | 11,330 | 0 | 11,330 | 0 | 0.0% |
| | 279,881 | 308,587 | (80,379) | 228,208 | (51,673) | -18.4% |

1031020 FINANCIAL MANAGEMENT

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------|----------------|-------------|-----------------|------------------------|
| ADAMS, BEVERLY JOANN | BUDGET MANAGER | FT | 1.00 | 68,320 |
| New Position | BUDGET ANALYST | FT | 1.00 | 44,236 |
| OWINO, JOSEPHINE | SR ACCOUNTANT | FT | 1.00 | 56,124 |
| Z-Adj-Cut Promotions | | | 1.00 | (4,000) |
| Z-Cut New Position | | | 1.00 | (44,236) |
| Z-Longevity | | | 1.00 | 2,175 |
| Z-Overtime | | | 1.00 | 3,900 |
| Z-Promotion | | | 1.00 | 8,000 |
| Z-Raises | | | 1.00 | 3,733 |
| | | | Total Salaries | 138,252 |
| | | | Total Benefits | 78,627 |
| | | | DepartmentTotal | <u>216,879</u> |

Hamilton County Government
Budget Year 2019
1031030 - INFORMATION TECHNOLOGY

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 1,886,203 | 1,945,985 | 0 | 1,945,985 | 59,782 | 3.1% |
| 51002 SALARIES-OVERTIME (REGULAR) | 125,000 | 135,000 | 0 | 135,000 | 10,000 | 8.0% |
| 51015 SALARIES - LONGEVITY | 27,975 | 28,425 | 0 | 28,425 | 450 | 1.6% |
| 52001 FICA | 155,997 | 161,370 | 0 | 161,370 | 5,373 | 3.4% |
| 52002 MEDICAL INSURANCE | 590,284 | 551,897 | 0 | 551,897 | (38,387) | -6.5% |
| 52003 LIFE INSURANCE | 2,265 | 2,265 | 0 | 2,265 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 248,411 | 258,011 | 0 | 258,011 | 9,600 | 3.8% |
| 52008 SELF INSURANCE | 9,966 | 9,966 | 0 | 9,966 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 17,293 | 17,293 | 0 | 17,293 | 0 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 13,834 | 13,834 | 0 | 13,834 | 0 | 0.0% |
| | 3,077,228 | 3,124,046 | 0 | 3,124,046 | 46,818 | 1.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53003 REP & MAINT BUILDINGS & GROUND | 1,000 | 0 | 0 | 0 | (1,000) | -100.0% |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 2,000 | 0 | 0 | 0 | (2,000) | -100.0% |
| 53005 REP & MAINT MACHINERY & EQUIPT | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 53007 REP & MAINT FURNITURE & OFF EQ | 3,000 | 500 | 0 | 500 | (2,500) | -83.3% |
| 53018 CELLULAR & PAGER SERVICE | 13,000 | 13,000 | 0 | 13,000 | 0 | 0.0% |
| 53041 TRAVEL LOCAL | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 20,000 | 10,000 | 0 | 10,000 | (10,000) | -50.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 125 | 125 | 0 | 125 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 53050 MISCELLANEOUS PURCHASED | 10,000 | 5,000 | 0 | 5,000 | (5,000) | -50.0% |
| 53089 NETWORK SUPPORT SERVICES | 0 | 200,000 | 0 | 200,000 | 200,000 | 0.0% |

Hamilton County Government
Budget Year 2019
1031030 - INFORMATION TECHNOLOGY

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54001 OFFICE SUPPLIES & FORMSTS | 12,000 | 6,000 | 0 | 6,000 | (6,000) | -50.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 54004 FOOD & KITCHEN SUPPLIES | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 9,000 | 22,000 | 0 | 22,000 | 13,000 | 144.4% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 2,500 | 1,000 | 0 | 1,000 | (1,500) | -60.0% |
| 54046 SOFTWARE LICENSE FEES | 245,536 | 150,000 | 0 | 150,000 | (95,536) | -38.9% |
| 54047 MINOR COMPUTER EQUIPMENT | 40,000 | 33,000 | 0 | 33,000 | (7,000) | -17.5% |
| 54048 MINOR COMPUTER SOFTWARE | 5,000 | 0 | 0 | 0 | (5,000) | -100.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 4,000 | 3,000 | 0 | 3,000 | (1,000) | -25.0% |
| | 369,911 | 444,875 | 0 | 444,875 | 74,964 | 20.2% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 3,447,139 | 3,568,921 | 0 | 3,568,921 | 121,782 | 3.5% |

1031030 INFORMATION TECHNOLOGY

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|-----------------|-------------|-------------|------------------------|
| BEENE, DOUGLAS NATHANIEL | APP DEVELOPER | FT | 1.00 | 40,076 |
| CHANDLER, THOMAS M | SR PROG ANALYST | FT | 1.00 | 60,087 |
| CLARK, ANTHONY K | MICRO SPEC | FT | 1.00 | 50,619 |
| COMBS, DARREN T | SYS ANA SUPER | FT | 1.00 | 68,351 |
| COSTLEY, BRYAN J | SR PROGRAMMER | FT | 1.00 | 46,283 |
| DUNN, FRED W | INV CONT TECH | FT | 1.00 | 38,343 |
| EAKER, DARRELL L | SYS/DB ARCHITEC | FT | 1.00 | 73,601 |
| FJELD, SHELDON PAUL | MICRO SPEC | FT | 1.00 | 51,496 |
| GAGLIARDI, PETER D | NETWORK SPEC | FT | 1.00 | 57,191 |
| GASTON, ALAN E | SYS ANA SUPER | FT | 1.00 | 78,039 |
| HAMILTON, VAUGHN R | ITS OPER MGR | FT | 1.00 | 83,230 |
| HART, CRAIG LEE | APP DEVELOPER | FT | 1.00 | 40,076 |
| HIDALGO, RAUL G | NETWORK SPEC | FT | 1.00 | 56,608 |
| JOHNSON, BRYAN ALTON | SR PROGRAMMER | FT | 1.00 | 47,334 |
| KJELDGAARD, MICHAEL G | NETWORK SPEC | FT | 1.00 | 60,743 |
| KRAIESKI, CHRISTINA M | SR PROG ANALYST | FT | 1.00 | 54,705 |
| LANDER, L MARK | HELP DESK TEC | FT | 1.00 | 35,750 |
| MCKINNEY, BART F | DIRECTOR OF IT | FT | 1.00 | 106,031 |
| MILLS, MICHELLE BETTY | SECRETARY | FT | 1.00 | 24,457 |
| MOORE, LARRY B | LEAD SYS PROGR | FT | 1.00 | 75,938 |
| MOORMAN, MICHELLE LEE | APP DEVELOPER | FT | 1.00 | 40,076 |
| MURPHY, DAVID BRYAN | APP DEV MGR | FT | 1.00 | 83,230 |
| PETERSON, MELANIE L | SR PROGRAMMER | FT | 1.00 | 48,665 |
| SUMMERS, DAVID A | NETWORK MANAGER | FT | 1.00 | 68,005 |
| Vacant Position | NETWORK SPEC | FT | 1.00 | 46,476 |
| Vacant Position | NETWORK SPEC | FT | 1.00 | 46,476 |
| Vacant Position | SR PROGRAMMER | FT | 1.00 | 62,875 |
| Vacant Position | MICRO SPEC | FT | 1.00 | 45,342 |
| WALKER, TIMOTHY M | SR PROG ANALYST | FT | 1.00 | 60,087 |
| WALTERS, LARK E | NETWORK SPEC | FT | 1.00 | 53,371 |
| WILLIS III, HENRY W | SYS ANALYST | FT | 1.00 | 59,796 |
| WRIGHT, ANITA K | OFFICE SUPER | FT | 1.00 | 34,829 |
| YOUNG, DAVID R | SYS ANA SUPER | FT | 1.00 | 68,320 |

1031030 INFORMATION TECHNOLOGY

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------|--------------|-------------|-----------------|------------------------|
| Z-Longevity | | | 1.00 | 28,425 |
| Z-Overtime | | | 1.00 | 135,000 |
| Z-Promotion | | | 1.00 | 20,000 |
| Z-Raises | | | 1.00 | 59,470 |
| | | | Total Salaries | 2,109,409 |
| | | | Total Benefits | 1,014,635 |
| | | | DepartmentTotal | <u>3,124,045</u> |

Hamilton County Government
Budget Year 2019
1031040 - PROCUREMENT & FLEET MANAGEMENT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 399,242 | 425,471 | 0 | 425,471 | 26,229 | 6.5% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 28,000 | 28,000 | (5,000) | 23,000 | (5,000) | -17.8% |
| 51015 | SALARIES - LONGEVITY | 6,675 | 7,575 | 0 | 7,575 | 900 | 13.4% |
| 52001 | FICA | 33,195 | 35,270 | (382) | 34,888 | 1,693 | 5.1% |
| 52002 | MEDICAL INSURANCE | 120,728 | 112,110 | 0 | 112,110 | (8,618) | -7.1% |
| 52003 | LIFE INSURANCE | 480 | 480 | 0 | 480 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 63,656 | 67,635 | (733) | 66,902 | 3,246 | 5.0% |
| 52008 | SELF INSURANCE | 2,114 | 2,114 | 0 | 2,114 | 0 | 0.0% |
| | | 654,090 | 678,655 | (6,117) | 672,540 | 18,450 | 2.8% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRU | 2,000 | 1,000 | 0 | 1,000 | (1,000) | -50.0% |
| 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% |
| 53018 | CELLULAR & PAGER SERVICE | 1,500 | 2,000 | 0 | 2,000 | 500 | 33.3% |
| 53041 | TRAVEL LOCAL | 650 | 650 | 0 | 650 | 0 | 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 3,000 | 12,500 | 0 | 12,500 | 9,500 | 316.6% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 800 | 500 | 0 | 500 | (300) | -37.5% |
| 53045 | LEGAL NOTICES & ADVERTISING | 10,000 | 8,000 | 0 | 8,000 | (2,000) | -20.0% |
| 53047 | MEMBERSHIPS | 1,000 | 1,500 | 0 | 1,500 | 500 | 50.0% |
| 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% |
| 53088 | MOVING/SURPLUS SERVICE | 0 | 16,500 | 0 | 16,500 | 16,500 | 0.0% |

Hamilton County Government
Budget Year 2019
1031040 - PROCUREMENT & FLEET MANAGEMENT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | 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 | 1,000 | 0 | 1,000 | 500 | 100.0% |
| 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 | 1,000 | 0 | 1,000 | (500) | -33.3% |
| 54021 TIRES TUBES & CHAINS | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54022 RECORDING & CAMERA SUP & PROC | 150 | 0 | 0 | 0 | (150) | -100.0% |
| 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% |
| | 67,900 | 91,450 | 0 | 91,450 | 23,550 | 34.6% |
| CAPITAL EXPENDITURES | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 721,990 | 770,105 | (6,117) | 763,990 | 42,000 | 5.8% |

1031040 PROCUREMENT & FLEET MANAGEMENT

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|-----------------------|-------------|-----------------|------------------------|
| Burley, Jane L | SR BUYER | FT | 1.00 | 46,000 |
| CARPENTER, JERALD W | SURPLUS & FLEET MANAC | FT | 1.00 | 52,000 |
| DAVIS, JAMIE L | ASSISTANT BUYER | FT | 1.00 | 37,600 |
| GROSSO, VIRGINIA L | PROCUREMENT & CONTR | FT | 1.00 | 68,500 |
| PARRISH, LINDSEY M | SR BUYER | FT | 1.00 | 46,000 |
| ROPPO, GAIL B | DIR PROCUREMENT& FLE | FT | 1.00 | 93,938 |
| WATERS, RHONDA LYNN | PROCURE SPECIAL | FT | 1.00 | 49,000 |
| Z-Adj-Cut Overtime | | | 1.00 | (5,000) |
| Z-Longevity | | | 1.00 | 7,575 |
| Z-Overtime | | | 1.00 | 28,000 |
| Z-Promotion | | | 1.00 | 20,000 |
| Z-Raises | | | 1.00 | 12,433 |
| | | | Total Salaries | 456,046 |
| | | | Total Benefits | 216,494 |
| | | | DepartmentTotal | <u>672,540</u> |

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Hamilton County Government
Budget Year 2019
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 515,900 | 521,523 | 0 | 521,523 | 5,623 | 1.0% |
| 51002 SALARIES-OVERTIME (REGULAR) | 18,000 | 18,000 | 0 | 18,000 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 7,575 | 6,450 | 0 | 6,450 | (1,125) | -14.8% |
| 52001 FICA | 41,423 | 41,767 | 0 | 41,767 | 344 | 0.8% |
| 52002 MEDICAL INSURANCE | 128,597 | 173,251 | 0 | 173,251 | 44,654 | 34.7% |
| 52003 LIFE INSURANCE | 755 | 755 | 0 | 755 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 79,434 | 64,757 | 0 | 64,757 | (14,677) | -18.4% |
| 52008 SELF INSURANCE | 3,322 | 3,322 | 0 | 3,322 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 0 | 5,140 | 0 | 5,140 | 5,140 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 0 | 4,112 | 0 | 4,112 | 4,112 | 0.0% |
| | 795,006 | 839,077 | 0 | 839,077 | 44,071 | 5.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53009 REP & MAINT MAINTENANCE | 90,458 | 142,000 | 0 | 142,000 | 51,542 | 56.9% |
| 53018 CELLULAR & PAGER SERVICE | 1,400 | 1,800 | 0 | 1,800 | 400 | 28.5% |
| 53041 TRAVEL LOCAL | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 850 | 850 | 0 | 850 | 0 | 0.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 11,000 | 11,000 | 0 | 11,000 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 250 | 250 | 0 | 250 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | 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 & EQ | 5,256 | 5,256 | 0 | 5,256 | 0 | 0.0% |
| | <hr/> 131,264 | <hr/> 183,206 | <hr/> 0 | <hr/> 183,206 | <hr/> 51,942 | <hr/> 39.5% |
| | <hr/> 926,270 | <hr/> 1,022,283 | <hr/> 0 | <hr/> 1,022,283 | <hr/> 96,013 | <hr/> 10.3% |

1031050 GEOGRAPHIC INFORMATION SYSTEMS

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|----------------|-------------|-------------|------------------------|
| ADAMS, SHERRI | SR ACCT CLERK | FT | 1.00 | 29,113 |
| BROWN, STEVEN S | GIS TECHNICIAN | FT | 1.00 | 39,057 |
| DUKE, RAY C | GIS SYST PROG | FT | 1.00 | 54,436 |
| Garrett Haynes | GIS TECHNICIAN | FT | 1.00 | 37,193 |
| JOHNSEY, JAMIE K | GIS MANAGER | FT | 1.00 | 67,653 |
| MCKINNEY, KIMBERLY A | GIS SPECIALIST | FT | 1.00 | 49,106 |
| O'HARE, LESLIE F | GIS SPECIALIST | FT | 1.00 | 46,200 |
| RICE, JAMES C | GIS SPECIALIST | FT | 1.00 | 48,313 |
| SCHMIDT, ERIN R | GIS TECHNICIAN | FT | 1.00 | 38,171 |
| SHANEYFELT, HOWARD J | GIS ANALYST | FT | 1.00 | 53,513 |
| Vacant Position | GIS TECHNICIAN | FT | 1.00 | 36,500 |
| Z-Longevity | | | 1.00 | 6,450 |
| Z-Overtime | | | 1.00 | 18,000 |
| Z-Promotion | | | 1.00 | 5,000 |
| Z-Raises | | | 1.00 | 17,268 |
| Total Salaries | | | | 545,973 |
| Total Benefits | | | | 293,105 |
| DepartmentTotal | | | | 839,078 |

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Hamilton County Government
Budget Year 2019
1031060 - TELECOMMUNICATIONS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 465,954 | 488,074 | 0 | 488,074 | 22,120 | 4.7% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 25,000 | 25,000 | 0 | 25,000 | 0 | 0.0% |
| 51015 | SALARIES - LONGEVITY | 7,200 | 7,725 | 0 | 7,725 | 525 | 7.2% |
| 52001 | FICA | 38,109 | 39,841 | 0 | 39,841 | 1,732 | 4.5% |
| 52002 | MEDICAL INSURANCE | 142,687 | 142,687 | 0 | 142,687 | 0 | 0.0% |
| 52003 | LIFE INSURANCE | 618 | 618 | 0 | 618 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 73,079 | 76,401 | 0 | 76,401 | 3,322 | 4.5% |
| 52008 | SELF INSURANCE | 2,718 | 2,718 | 0 | 2,718 | 0 | 0.0% |
| | | 755,365 | 783,064 | 0 | 783,064 | 27,699 | 3.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 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 | 92,250 | 50,000 | 0 | 50,000 | (42,250) | -45.7% |
| 53012 | REP & MAINT MISCELLANEOUS | 475 | 475 | 0 | 475 | 0 | 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 8,700 | 8,700 | 0 | 8,700 | 0 | 0.0% |
| 53031 | AUDIO SERVICES | 3,566 | 3,566 | 0 | 3,566 | 0 | 0.0% |
| 53041 | TRAVEL LOCAL | 2,300 | 2,300 | 0 | 2,300 | 0 | 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 3,460 | 3,460 | 0 | 3,460 | 0 | 0.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 800 | 800 | 0 | 800 | 0 | 0.0% |
| 53047 | MEMBERSHIPS | 600 | 600 | 0 | 600 | 0 | 0.0% |
| 53049 | PARKING | 214 | 214 | 0 | 214 | 0 | 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 53066 | TUITION FEES SCHOOL SUPPLIES | 200 | 200 | 0 | 200 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1031060 - TELECOMMUNICATIONS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53071 INTERNET SERVICE | 20,000 | 0 | 0 | 0 | (20,000) | -100.0% |
| 53072 SUB CONTRACTED SERVICES | 20,000 | 20,000 | 0 | 20,000 | 0 | 0.0% |
| 53073 WAN, VLANS FEES | 14,000 | 0 | 0 | 0 | (14,000) | -100.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 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 ANTIFREZ | 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 & EQ | 2,800 | 2,800 | 0 | 2,800 | 0 | 0.0% |
| | 198,265 | 122,015 | 0 | 122,015 | (76,250) | -38.4% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 953,630 | 905,079 | 0 | 905,079 | (48,551) | -5.0% |

1031060 TELECOMMUNICATIONS

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|-----------------|-------------|-------------|------------------------|
| BAILES, AMY L | SR TEL SPEC | FT | 1.00 | 41,505 |
| BEAL, AUBREY MICHAEL | TELE MANAGER | FT | 1.00 | 73,867 |
| BEASLEY, DENNIS B | SR TELE TECH | FT | 1.00 | 46,118 |
| COKER, STEVE | SR TELE TECH | FT | 1.00 | 51,332 |
| NIX, LEE B | TELE INFST CORD | FT | 1.00 | 62,237 |
| PORTER, JOHN E | TELE SRVS COORD | FT | 1.00 | 63,026 |
| REED, DONNA A | SR TEL SPEC | FT | 1.00 | 42,218 |
| SIMMONS, JEFFERY JOSE | SR TELE TECH | FT | 1.00 | 47,007 |
| WILSON, ANGELA B | SR TEL SPEC | FT | 1.00 | 40,750 |
| Z-Longevity | | | 1.00 | 7,725 |
| Z-Overtime | | | 1.00 | 25,000 |
| Z-Promotion | | | 1.00 | 5,000 |
| Z-Raises | | | 1.00 | 15,014 |
| Total Salaries | | | | 520,799 |
| Total Benefits | | | | 262,265 |
| Department Total | | | | <u>783,064</u> |

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*Hamilton County Government
Budget Year 2019
1031070 - RECORDS MANAGEMENT*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|------------------------------|--------------------------------|-------------|-------------------------------|------------------------|-------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 296,773 | 311,837 | 0 | 311,837 | 15,064 | 5.0% |
| 51002 SALARIES-OVERTIME (REGULAR) | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 6,000 | 6,750 | 0 | 6,750 | 750 | 12.5% |
| 52001 FICA | 23,239 | 24,448 | 0 | 24,448 | 1,209 | 5.2% |
| 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 | 37,201 | 38,530 | 0 | 38,530 | 1,329 | 3.5% |
| 52008 SELF INSURANCE | 3,020 | 3,020 | 0 | 3,020 | 0 | 0.0% |
| | 475,123 | 493,475 | 0 | 493,475 | 18,352 | 3.8% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 800 | 800 | 0 | 800 | 0 | 0.0% |
| 53005 REP & MAINT MACHINERY & EQUIPT | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53007 REP & MAINT FURNITURE & OFF EQ | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53009 REP & MAINT MAINTENANCE | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 600 | 600 | 0 | 600 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 53059 SECURITY SERVICES | 700 | 700 | 0 | 700 | 0 | 0.0% |
| 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&EQUIP | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54020 REPAIR PARTS | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 54022 RECORDING & CAMERA SUP & PROC | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1031070 - RECORDS MANAGEMENT*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54025 LUMBER & OTHER BLDG MATERIALS | 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 | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 1,900 | 1,900 | 0 | 1,900 | 0 | 0.0% |
| | 26,300 | 26,300 | 0 | 26,300 | 0 | 0.0% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 501,423 | 519,775 | 0 | 519,775 | 18,352 | 3.6% |

1031070 RECORDS MANAGEMENT

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|----------------|-------------|-------------|------------------------|
| BRANUM, WILLIAM LEE | MICROG OPER | FT | 1.00 | 29,878 |
| ECTOR, MARQUITA E | MICROG OPER | FT | 1.00 | 27,695 |
| EVANS, CHRISTINA STARNES | MICROG OPER | FT | 1.00 | 29,400 |
| KISER, GRAHAM | MICROG OPER | PT | 1.00 | 17,480 |
| MCCLAIN, TONYA M | MICROG OPER | FT | 1.00 | 29,877 |
| SCOTT, SIBYL Y | MICROG OPER | FT | 1.00 | 32,803 |
| Vacant Position | MICROG OPER | PT | 1.00 | 17,480 |
| Vacant Position | MICROG OPER | PT | 1.00 | 17,480 |
| WARD, CHRIS L | MICRO SER TECH | FT | 1.00 | 37,533 |
| WILSON, RAY M | PR/MICRO MGR | FT | 1.00 | 52,144 |
| Z-Longevity | | | 1.00 | 6,750 |
| Z-Overtime | | | 1.00 | 1,000 |
| Z-Promotion | | | 1.00 | 5,000 |
| Z-Raises | | | 1.00 | 15,064 |
| Total Salaries | | | | 319,586 |
| Total Benefits | | | | 173,888 |
| DepartmentTotal | | | | <u>493,475</u> |

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*Hamilton County Government
Budget Year 2018 - 2019
Account Analysis for Total Expenses*

PUBLIC WORKS DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1032000 - ADMINISTRATOR PUBLIC WORKS | 259,006 | 265,398 | 0 | 265,398 | 6,392 | 2.4% |
| 1032040 - BUILDING INSPECTION | 1,268,977 | 1,229,293 | 0 | 1,229,293 | (39,684) | -3.1% |
| 1032050 - CUSTODIAL/SECURITY SERVICES | 2,009,476 | 2,100,908 | 0 | 2,100,908 | 91,432 | 4.5% |
| 1032060 - SECURITY SERVICES | 937,213 | 945,575 | 0 | 945,575 | 8,362 | 0.8% |
| 1032070 - TRAFFIC SHOP | 501,287 | 530,745 | 0 | 530,745 | 29,458 | 5.8% |
| 1032100 - REAL PROPERTY | 415,452 | 438,298 | 0 | 438,298 | 22,846 | 5.4% |
| 1032120 - ENGINEERING | 1,361,895 | 1,530,408 | 0 | 1,530,408 | 168,513 | 12.3% |
| 1032130 - HIGHWAY | 8,219,088 | 9,167,763 | (377,005) | 8,790,758 | 571,670 | 6.9% |
| 1032140 - PLM I | 282,742 | 303,376 | (11,500) | 291,876 | 9,134 | 3.2% |
| 1032150 - PLM II | 139,484 | 143,446 | 0 | 143,446 | 3,962 | 2.8% |
| 1032160 - PLM III | 998,165 | 1,072,542 | 0 | 1,072,542 | 74,377 | 7.4% |
| 1032170 - STOCKROOM | 393,480 | 419,634 | (2,100) | 417,534 | 24,054 | 6.1% |
| 1032200 - RECYCLING | 366,910 | 331,695 | 0 | 331,695 | (35,215) | -9.5% |
| 1032230 - SEQUOYAH TRANSFER STATION | 300,355 | 0 | 0 | 0 | (300,355) | -100.0% |
| 1032250 - WASTE TIRE PROGRAM | 335,200 | 527,230 | 0 | 527,230 | 192,030 | 57.2% |
| 1032300 - FACILITIES MAINTENANCE | 3,317,879 | 4,160,470 | (178,390) | 3,982,080 | 664,201 | 20.0% |
| 1032700 - UTILITIES | 2,810,000 | 2,748,481 | (74,773) | 2,673,708 | (136,292) | -4.8% |
| TOTAL | 23,916,609 | 25,915,262 | (643,768) | 25,271,494 | 1,354,885 | 5.6% |
| 0808000 - STORMWATER | 797,391 | 809,128 | 0 | 809,128 | 11,737 | 1.4% |
| TOTAL | 797,391 | 809,128 | 0 | 809,128 | 11,737 | 1.4% |
| GRAND TOTAL | 24,714,000 | 26,724,390 | (643,768) | 26,080,622 | 1,366,622 | 5.5% |

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Hamilton County Government
Budget Year 2019
1032000 - ADMINISTRATOR PUBLIC WORKS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 174,953 | 180,029 | 0 | 180,029 | 5,076 | 2.9% |
| 51015 SALARIES - LONGEVITY | 2,250 | 2,400 | 0 | 2,400 | 150 | 6.6% |
| 52001 FICA | 13,556 | 13,956 | 0 | 13,956 | 400 | 2.9% |
| 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 | 25,996 | 26,762 | 0 | 26,762 | 766 | 2.9% |
| 52008 SELF INSURANCE | 604 | 604 | 0 | 604 | 0 | 0.0% |
| | 248,856 | 255,248 | 0 | 255,248 | 6,392 | 2.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 53007 REP & MAINT FURNITURE & OFF EQ | 175 | 175 | 0 | 175 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 900 | 900 | 0 | 900 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,250 | 2,250 | 0 | 2,250 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 150 | 150 | 0 | 150 | 0 | 0.0% |
| 53045 LEGAL NOTICES & ADVERTISING | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 2,250 | 2,250 | 0 | 2,250 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 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 ANTIFREZ | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| | 10,150 | 10,150 | 0 | 10,150 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1032000 - ADMINISTRATOR PUBLIC WORKS

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 259,006 | 265,398 | 0 | 265,398 | 6,392 | 2.4% |

1032000 ADMINISTRATOR PUBLIC WORKS

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------|----------------|-------------|-------------|------------------------|
| LEAMON, TODD E | ADM OF PBC WKS | FT | 1.00 | 125,426 |
| TUGGLE, JEAN A | EXE SECRETARY | FT | 1.00 | 49,340 |
| Z-Longevity | | | 1.00 | 2,400 |
| Z-Raises | | | 1.00 | 5,263 |
| Total Salaries | | | | 182,429 |
| Total Benefits | | | | 72,819 |
| DepartmentTotal | | | | <u>255,248</u> |

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Hamilton County Government
Budget Year 2019
1032040 - BUILDING INSPECTION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 705,518 | 709,171 | 0 | 709,171 | 3,653 | 0.5% |
| 51015 SALARIES - LONGEVITY | 13,950 | 9,600 | 0 | 9,600 | (4,350) | -31.1% |
| 52001 FICA | 55,039 | 54,986 | 0 | 54,986 | (53) | -0.0% |
| 52002 MEDICAL INSURANCE | 275,937 | 243,806 | 0 | 243,806 | (32,131) | -11.6% |
| 52003 LIFE INSURANCE | 1,098 | 1,030 | 0 | 1,030 | (68) | -6.1% |
| 52007 STATE PENSION-TCRS, LEGACY | 88,527 | 79,057 | 0 | 79,057 | (9,470) | -10.6% |
| 52008 SELF INSURANCE | 4,832 | 4,832 | 0 | 4,832 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 5,800 | 8,867 | 0 | 8,867 | 3,067 | 52.8% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 4,640 | 7,094 | 0 | 7,094 | 2,454 | 52.8% |
| | 1,155,341 | 1,118,443 | 0 | 1,118,443 | (36,898) | -3.1% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 11,000 | 11,000 | 0 | 11,000 | 0 | 0.0% |
| 53005 REP & MAINT MACHINERY & EQUIPT | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 10,500 | 10,500 | 0 | 10,500 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 12,500 | 12,500 | 0 | 12,500 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 2,200 | 2,200 | 0 | 2,200 | 0 | 0.0% |
| 53045 LEGAL NOTICES & ADVERTISING | 3,500 | 3,500 | 0 | 3,500 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 2,200 | 2,200 | 0 | 2,200 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 1,800 | 1,800 | 0 | 1,800 | 0 | 0.0% |
| 53060 MICROFILMING OR RECORD REDUCT | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 53065 BANK ANALYSIS FEE | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53068 SUBCONTRACTED WAGES & FRINGES | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 14,000 | 14,000 | 0 | 14,000 | 0 | 0.0% |

*Hamilton County Government
Budget Year 2019
1032040 - BUILDING INSPECTION*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 54005 CLOTHING INSIGNIA & LINENS | 3,200 | 3,200 | 0 | 3,200 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54013 NEWSPAPERS & PERIODICALS | 286 | 0 | 0 | 0 | (286) | -100.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54017 ROAD SIGNS & MARKERS | 6,500 | 6,500 | 0 | 6,500 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 30,000 | 30,000 | 0 | 30,000 | 0 | 0.0% |
| 54020 REPAIR PARTS | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 54021 TIRES TUBES & CHAINS | 2,250 | 2,250 | 0 | 2,250 | 0 | 0.0% |
| 54022 RECORDING & CAMERA SUP & PROC | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 2,750 | 1,000 | 0 | 1,000 | (1,750) | -63.6% |
| 54048 MINOR COMPUTER SOFTWARE | 750 | 0 | 0 | 0 | (750) | -100.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| | 113,636 | 110,850 | 0 | 110,850 | (2,786) | -2.4% |
| | 1,268,977 | 1,229,293 | 0 | 1,229,293 | (39,684) | -3.1% |

1032040 BUILDING INSPECTION

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|------------------|-------------|-------------|------------------------|
| ARNOLD, BARRY S | BLDG INSPECTOR | FT | 1.00 | 45,459 |
| BLAYLOCK JR, RONNIE | BLDG INSPECTOR | FT | 1.00 | 43,081 |
| BURNETTE, CHARLES E | BLDG INSPECTOR | FT | 1.00 | 43,458 |
| CLINTON, GEORGE E | ZONING&CODES ENF | FT | 1.00 | 42,292 |
| CURRENT, CHRISTY DAWN | ACCOUNT CLERK | FT | 1.00 | 25,695 |
| HENRY, DONALD EARL | BLDG INSPECTOR | FT | 1.00 | 36,307 |
| JEREMIAH CANTRELL | BLDG INSPECTOR | FT | 1.00 | 36,307 |
| JONES, DAVID G | SR BLDG INSPECT | FT | 1.00 | 50,671 |
| LEMING, CONNIE W | ACCOUNT CLERK | FT | 1.00 | 29,745 |
| LIVESAY, RICHARD E | BLDG INSPECTOR | FT | 1.00 | 42,868 |
| LONG, JEFFERY NATHAN | BLDG INSPECTOR | FT | 1.00 | 36,307 |
| MOORE, SHERRY L | SR ACCT CLERK | FT | 1.00 | 35,334 |
| PARRIS, REGINA C | OFFICE SUPER | FT | 1.00 | 40,389 |
| STOTT JR, ROBERT W | GW PRO MANAGER | FT | 1.00 | 55,518 |
| TALLIS, AMY M | SR GWP INSPECT | FT | 1.00 | 42,581 |
| Vacant Position | DIRECTOR OF BI | FT | 1.00 | 68,418 |
| Z-Longevity | | | 1.00 | 9,600 |
| Z-Promotion | | | 1.00 | 10,000 |
| Z-Raises | | | 1.00 | 24,738 |
| Total Salaries | | | | 718,771 |
| Total Benefits | | | | 399,670 |
| DepartmentTotal | | | | <u>1,118,442</u> |

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Hamilton County Government
Budget Year 2019
1032050 - CUSTODIAL / SECURITY SERVICES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 246,155 | 260,313 | 0 | 260,313 | 14,158 | 5.7% |
| 51015 | SALARIES - LONGEVITY | 5,475 | 5,850 | 0 | 5,850 | 375 | 6.8% |
| 52001 | FICA | 19,250 | 20,361 | 0 | 20,361 | 1,111 | 5.7% |
| 52002 | MEDICAL INSURANCE | 119,161 | 127,778 | 0 | 127,778 | 8,617 | 7.2% |
| 52003 | LIFE INSURANCE | 480 | 480 | 0 | 480 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 36,914 | 39,046 | 0 | 39,046 | 2,132 | 5.7% |
| 52008 | SELF INSURANCE | 2,114 | 2,114 | 0 | 2,114 | 0 | 0.0% |
| | | 429,549 | 455,942 | 0 | 455,942 | 26,393 | 6.1% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 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 | 135,000 | 135,000 | 0 | 135,000 | 0 | 0.0% |
| 53011 | REP & MAINT GROUNDS | 1,900 | 2,100 | 0 | 2,100 | 200 | 10.5% |
| 53018 | CELLULAR & PAGER SERVICE | 900 | 1,100 | 0 | 1,100 | 200 | 22.2% |
| 53042 | MEETINGS,SEMINARS,ETC. | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 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 | 578,502 | 636,318 | 0 | 636,318 | 57,816 | 9.9% |
| 53087 | JANITORIAL SERVICES | 715,000 | 715,000 | 0 | 715,000 | 0 | 0.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 3,400 | 3,400 | 0 | 3,400 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1032050 - CUSTODIAL / SECURITY SERVICES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 4,500 | 8,800 | 0 | 8,800 | 4,300 | 95.5% |
| 54005 CLOTHING INSIGNIA & LINENS | 2,500 | 5,023 | 0 | 5,023 | 2,523 | 100.9% |
| 54009 TELECOMMUNICATION SUPPLIES | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 55,000 | 55,000 | 0 | 55,000 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 2,100 | 2,100 | 0 | 2,100 | 0 | 0.0% |
| 54020 REPAIR PARTS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54031 JANITORIAL SUPPLIES | 15,500 | 15,500 | 0 | 15,500 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| | 1,579,927 | 1,644,966 | 0 | 1,644,966 | 65,039 | 4.1% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 2,009,476 | 2,100,908 | 0 | 2,100,908 | 91,432 | 4.5% |

1032050 CUSTODIAL / SECURITY SERVICES

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|-----------------|-------------|-------------|------------------------|
| CANTRELL, JOYCE A | CUSTODIAN | FT | 1.00 | 25,382 |
| ECTOR, EDWARD T | LEAD BLD&GR CUS | FT | 1.00 | 29,750 |
| HALL, AMY E | SECRETARY | FT | 1.00 | 30,937 |
| KING, HENRY A | CUSTODIAN | FT | 1.00 | 28,615 |
| KNOWLES, ALAN C | SUP SRV SUPERIN | FT | 1.00 | 71,969 |
| SMITH JR, JAMES MARCUS | CUSTD SUPERV | FT | 1.00 | 29,750 |
| WILSON, ERIC R | CUSTD SUPERV | FT | 1.00 | 29,750 |
| Z-Longevity | | | 1.00 | 5,850 |
| Z-Promotion | | | 1.00 | 3,000 |
| Z-Raises | | | 1.00 | 11,159 |
| Total Salaries | | | | 266,162 |
| Total Benefits | | | | 189,780 |
| DepartmentTotal | | | | <u>455,943</u> |

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*Hamilton County Government
Budget Year 2019
1032060 - SECURITY SERVICES*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 291,922 | 303,922 | 0 | 303,922 | 12,000 | 4.1% |
| 51015 SALARIES - LONGEVITY | 10,200 | 10,800 | 0 | 10,800 | 600 | 5.8% |
| 52001 FICA | 23,112 | 24,076 | 0 | 24,076 | 964 | 4.1% |
| 52002 MEDICAL INSURANCE | 127,007 | 119,956 | 0 | 119,956 | (7,051) | -5.5% |
| 52003 LIFE INSURANCE | 549 | 549 | 0 | 549 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 44,321 | 46,170 | 0 | 46,170 | 1,849 | 4.1% |
| 52008 SELF INSURANCE | 2,416 | 2,416 | 0 | 2,416 | 0 | 0.0% |
| | 499,527 | 507,889 | 0 | 507,889 | 8,362 | 1.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53005 REP & MAINT MACHINERY & EQUIPT | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| 53020 MEDICAL SERVICES | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 53059 SECURITY SERVICES | 346,064 | 346,064 | 0 | 346,064 | 0 | 0.0% |
| 53068 SUBCONTRACTED WAGES & FRINGES | 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&EQUIP | 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 | 800 | 800 | 0 | 800 | 0 | 0.0% |
| 54016 EXPLOSIVES MMU & LAW ENFOR SUP | 7,000 | 7,000 | 0 | 7,000 | 0 | 0.0% |
| 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% |

*Hamilton County Government
 Budget Year 2019
 1032060 - SECURITY SERVICES*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54031 JANITORIAL SUPPLIES | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54032 RADIO PARTS AND SUPPLIES | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,400 | 2,400 | 0 | 2,400 | 0 | 0.0% |
| | 437,686 | 437,686 | 0 | 437,686 | 0 | 0.0% |
| | 937,213 | 945,575 | 0 | 945,575 | 8,362 | 0.8% |

1032060 SECURITY SERVICES

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|---------------|-------------|-------------|------------------------|
| FOWLER, TERRY EUGENE | COURT OFFICER | FT | 1.00 | 36,512 |
| GERTZ, DENNIS F | COURT OFFICER | FT | 1.00 | 37,531 |
| HIGGS, TIMOTHY EDWARD | COURT OFFICER | FT | 1.00 | 36,512 |
| HOGUE, KENNETH WAYNE | COURT OFFICER | FT | 1.00 | 35,964 |
| LONG, JEREMY D | COURT OFFICER | FT | 1.00 | 36,629 |
| NEWMAN, DAVID LYNN | COURT OFFICER | FT | 1.00 | 35,594 |
| RINGER, WANDA BINS | COURT OFFICER | FT | 1.00 | 36,665 |
| SENTELL JR, DELONE DENTON | COURT OFFICER | FT | 1.00 | 36,512 |
| Z-Longevity | | | 1.00 | 10,800 |
| Z-Raises | | | 1.00 | 12,000 |
| Total Salaries | | | | 314,721 |
| Total Benefits | | | | 193,167 |
| DepartmentTotal | | | | <u>507,888</u> |

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*Hamilton County Government
Budget Year 2019
1032070 - TRAFFIC SHOP*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 204,157 | 216,319 | 0 | 216,319 | 12,162 5.9% |
| 51015 | SALARIES - LONGEVITY | 4,800 | 4,050 | 0 | 4,050 | (750) -15.6% |
| 52001 | FICA | 15,985 | 16,858 | 0 | 16,858 | 873 5.4% |
| 52002 | MEDICAL INSURANCE | 111,315 | 126,983 | 0 | 126,983 | 15,668 14.0% |
| 52003 | LIFE INSURANCE | 412 | 412 | 0 | 412 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 26,389 | 27,762 | 0 | 27,762 | 1,373 5.2% |
| 52008 | SELF INSURANCE | 1,812 | 1,812 | 0 | 1,812 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 1,454 | 1,527 | 0 | 1,527 | 73 5.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 1,163 | 1,222 | 0 | 1,222 | 59 5.0% |
| | | 367,487 | 396,945 | 0 | 396,945 | 29,458 8.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53002 | REPAIR & MAINT COMMUNICATIONS | 500 | 500 | 0 | 500 | 0 0.0% |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 4,000 | 4,000 | 0 | 4,000 | 0 0.0% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 900 | 900 | 0 | 900 | 0 0.0% |
| 53012 | REP & MAINT MISCELLANEOUS | 400 | 400 | 0 | 400 | 0 0.0% |
| 53055 | LAUNDRY SERVICE | 1,800 | 1,800 | 0 | 1,800 | 0 0.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 300 | 300 | 0 | 300 | 0 0.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 600 | 600 | 0 | 600 | 0 0.0% |
| 54015 | CONSUMABLE MAINTENANCE | 850 | 850 | 0 | 850 | 0 0.0% |
| 54017 | ROAD SIGNS & MARKERS | 35,000 | 35,000 | 0 | 35,000 | 0 0.0% |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 4,000 | 4,000 | 0 | 4,000 | 0 0.0% |
| 54020 | REPAIR PARTS | 1,100 | 1,100 | 0 | 1,100 | 0 0.0% |
| 54021 | TIRES TUBES & CHAINS | 700 | 700 | 0 | 700 | 0 0.0% |

*Hamilton County Government
 Budget Year 2019
 1032070 - TRAFFIC SHOP*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54025 LUMBER & OTHER BLDG MATERIALS | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54026 PAINT & GLASS & RELATED SUPP | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 54027 SMALL HARDWARE WIRE & NAILS | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54028 ELECTRICAL SUPPLIES & MATERIAL | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54032 RADIO PARTS AND SUPPLIES | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54048 MINOR COMPUTER SOFTWARE | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54052 ROAD STRIPPING MATERIALS | 81,400 | 81,400 | 0 | 81,400 | 0 | 0.0% |
| | 133,800 | 133,800 | 0 | 133,800 | 0 | 0.0% |
| | 501,287 | 530,745 | 0 | 530,745 | 29,458 | 5.8% |

1032070 TRAFFIC SHOP

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|----------------|-------------|-------------|------------------------|
| ASLINGER, DARRELL M | TRAFFIC SUPERV | FT | 1.00 | 43,907 |
| BELL, REX A | TRAFFIC TECH | FT | 1.00 | 33,442 |
| FARROW, SHAUN C | TRAFFIC TECH | FT | 1.00 | 31,822 |
| JONES II, DON LAMAR | TRAFFIC TECH | FT | 1.00 | 30,554 |
| TIANO, JOSEPH A | TRAFFIC TECH | FT | 1.00 | 32,549 |
| Vacant Position | TRAFFIC TECH | FT | 1.00 | 30,544 |
| Z-Longevity | | | 1.00 | 4,050 |
| Z-Promotion | | | 1.00 | 4,500 |
| Z-Raises | | | 1.00 | 9,000 |
| Total Salaries | | | | 220,368 |
| Total Benefits | | | | 176,576 |
| Department Total | | | | <u>396,944</u> |

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*Hamilton County Government
Budget Year 2019
1032100 - REAL PROPERTY*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 241,607 | 246,633 | 0 | 246,633 | 5,026 | 2.0% |
| 51015 SALARIES - LONGEVITY | 5,625 | 5,775 | 0 | 5,775 | 150 | 2.6% |
| 52001 FICA | 18,913 | 19,309 | 0 | 19,309 | 396 | 2.0% |
| 52002 MEDICAL INSURANCE | 47,823 | 64,287 | 0 | 64,287 | 16,464 | 34.4% |
| 52003 LIFE INSURANCE | 343 | 343 | 0 | 343 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 29,961 | 30,852 | 0 | 30,852 | 891 | 2.9% |
| 52008 SELF INSURANCE | 1,510 | 1,510 | 0 | 1,510 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 2,150 | 2,105 | 0 | 2,105 | (45) | -2.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 1,720 | 1,684 | 0 | 1,684 | (36) | -2.0% |
| | 349,652 | 372,498 | 0 | 372,498 | 22,846 | 6.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 53037 SPECIAL LEGAL SERVICES | 8,000 | 8,000 | 0 | 8,000 | 0 | 0.0% |
| 53041 TRAVEL LOCAL | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 53045 LEGAL NOTICES & ADVERTISING | 11,000 | 11,000 | 0 | 11,000 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 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% |
| 54001 OFFICE SUPPLIES & FORMSTS | 7,500 | 7,500 | 0 | 7,500 | 0 | 0.0% |

*Hamilton County Government
Budget Year 2019
1032100 - REAL PROPERTY*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 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 ANTIFREZ | 1,600 | 1,600 | 0 | 1,600 | 0 | 0.0% |
| 54022 RECORDING & CAMERA SUP & PROC | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54048 MINOR COMPUTER SOFTWARE | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| | 65,800 | 65,800 | 0 | 65,800 | 0 | 0.0% |
| | 415,452 | 438,298 | 0 | 438,298 | 22,846 | 5.4% |

1032100 REAL PROPERTY

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------|-------------------|-------------|-------------|------------------------|
| HULBERT, ELIZABETH A | OFFICE SUPER | FT | 1.00 | 42,038 |
| MANSFIELD, LYNN M | PRP RECORDS SPE | FT | 1.00 | 33,442 |
| PARKER, EDWIN P | RP MANAGER | FT | 1.00 | 69,571 |
| TEASLEY, CHARLES E | REAL PROP PR CO | FT | 1.00 | 52,805 |
| Vacant Position | REALTY SPECIALIST | FT | 1.00 | 42,105 |
| Z-Longevity | | | 1.00 | 5,775 |
| Z-Raises | | | 1.00 | 6,671 |
| Total Salaries | | | | 252,408 |
| Total Benefits | | | | 120,090 |
| DepartmentTotal | | | | <u>372,498</u> |

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***Hamilton County Government
Budget Year 2019
1032120 - ENGINEERING***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 834,990 | 873,469 | 0 | 873,469 | 38,479 | 4.6% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 51015 | SALARIES - LONGEVITY | 18,375 | 17,925 | 0 | 17,925 | (450) | -2.4% |
| 52001 | FICA | 65,665 | 68,574 | 0 | 68,574 | 2,909 | 4.4% |
| 52002 | MEDICAL INSURANCE | 222,666 | 254,002 | 0 | 254,002 | 31,336 | 14.0% |
| 52003 | LIFE INSURANCE | 1,030 | 1,030 | 0 | 1,030 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 118,301 | 108,846 | 0 | 108,846 | (9,455) | -7.9% |
| 52008 | SELF INSURANCE | 4,530 | 4,530 | 0 | 4,530 | 0 | 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 2,977 | 7,629 | 0 | 7,629 | 4,652 | 156.2% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 2,061 | 6,103 | 0 | 6,103 | 4,042 | 196.0% |
| | | 1,275,595 | 1,347,108 | 0 | 1,347,108 | 71,513 | 5.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53002 | REPAIR & MAINT COMMUNICATIONS | 550 | 550 | 0 | 550 | 0 | 0.0% |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 8,000 | 8,000 | 0 | 8,000 | 0 | 0.0% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 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 | 12,000 | 12,000 | 0 | 12,000 | 0 | 0.0% |
| 53012 | REP & MAINT MISCELLANEOUS | 3,000 | 100,000 | 0 | 100,000 | 97,000 | 3233.3% |
| 53018 | CELLULAR & PAGER SERVICE | 8,000 | 8,000 | 0 | 8,000 | 0 | 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 6,000 | 6,000 | 0 | 6,000 | 0 | 0.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53046 | PUBLISHING DUPLICATING & BINDI | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 53047 | MEMBERSHIPS | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |

*Hamilton County Government
Budget Year 2019
1032120 - ENGINEERING*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53050 MISCELLANEOUS PURCHASED | 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&EQUIP | 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 | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 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% |
| | 86,300 | 183,300 | 0 | 183,300 | 97,000 | 112.3% |
| | 1,361,895 | 1,530,408 | 0 | 1,530,408 | 168,513 | 12.3% |

1032120 ENGINEERING

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------|-----------------|-------------|-------------|------------------------|
| AGAN, JOHN ANTHONY | DIR OF ENGINEER | FT | 1.00 | 104,464 |
| FRIDAY, AUTUMN K | ENG PRO MANAGER | FT | 1.00 | 74,546 |
| GILL, NATALIE A | SR ENG TECH | FT | 1.00 | 42,675 |
| HENDRIX, MICHAEL W | ENG INS MANAGER | FT | 1.00 | 59,245 |
| HOLMES, ALTUS BRENT | PROJ ARCHITECT | FT | 1.00 | 65,998 |
| LANE, JOHN G | PROJ DESIGNER | FT | 1.00 | 56,706 |
| MILLSAPS, SHEREE | ACCT ASSOCIATE | FT | 1.00 | 43,828 |
| ROGERS, TIMOTHY | SR ENG TECH | FT | 1.00 | 43,021 |
| SERRET, VALERIE A | SECRETARY | FT | 1.00 | 33,026 |
| THAKER, INDRAVADAN H | ENGINEER | FT | 1.00 | 64,808 |
| THOMAS JR, CHARLES G | ENG PRO INSPECT | FT | 1.00 | 45,564 |
| TRIPLETT, WILLIAM F | ENG PRO INSPECT | FT | 1.00 | 45,441 |
| Vacant Position | PROJ DESIGNER | FT | 1.00 | 59,547 |
| Vacant Position | SR ENG TECH | FT | 1.00 | 46,518 |
| Vacant Position | SR ENG TECH | FT | 1.00 | 46,518 |
| Z-Longevity | | | 1.00 | 17,925 |
| Z-Overtime | | | 1.00 | 5,000 |
| Z-Promotion | | | 1.00 | 15,000 |
| Z-Raises | | | 1.00 | 26,560 |
| Total Salaries | | | | 896,394 |
| Total Benefits | | | | 450,713 |
| DepartmentTotal | | | | <u>1,347,108</u> |

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*Hamilton County Government
Budget Year 2019
1032130 - HIGHWAY*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 2,552,756 | 2,882,898 | (179,865) | 2,703,033 | 150,277 5.8% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 40,000 | 40,000 | 0 | 40,000 | 0 0.0% |
| 51015 | SALARIES - LONGEVITY | 55,725 | 55,650 | 0 | 55,650 | (75) -0.1% |
| 51041 | LABOR TRANSFERED TO OTH DEPTS | (40,000) | (40,000) | 0 | (40,000) | 0 0.0% |
| 52001 | FICA | 202,609 | 227,859 | (13,759) | 214,099 | 11,490 5.6% |
| 52002 | MEDICAL INSURANCE | 1,218,242 | 1,463,591 | (164,598) | 1,298,993 | 80,751 6.6% |
| 52003 | LIFE INSURANCE | 5,217 | 5,972 | (480) | 5,492 | 275 5.2% |
| 52007 | STATE PENSION-TCRS, LEGACY | 281,033 | 268,535 | 0 | 268,535 | (12,498) -4.4% |
| 52008 | SELF INSURANCE | 25,670 | 26,274 | (2,114) | 24,160 | (1,510) -5.8% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 31,270 | 54,022 | (8,993) | 45,029 | 13,759 44.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 25,016 | 50,412 | (7,194) | 43,217 | 18,201 72.7% |
| | | 4,397,538 | 5,035,213 | (377,005) | 4,658,208 | 260,670 5.9% |
| <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 | 190,000 | 0 | 190,000 | 3,000 1.6% |
| 53005 | REP & MAINT MACHINERY & EQUIP | 120,000 | 125,000 | 0 | 125,000 | 5,000 4.1% |
| 53010 | REP & MAINT BUILDINGS | 1,700 | 1,700 | 0 | 1,700 | 0 0.0% |
| 53012 | REP & MAINT MISCELLANEOUS | 200 | 200 | 0 | 200 | 0 0.0% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 50,950 | 57,000 | 0 | 57,000 | 6,050 11.8% |
| 53016 | UTILITY SERVICES-WATER | 14,000 | 14,000 | 0 | 14,000 | 0 0.0% |
| 53017 | UTILITY SERVICES-GAS | 20,000 | 20,000 | 0 | 20,000 | 0 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 6,000 | 10,000 | 0 | 10,000 | 4,000 66.6% |
| 53030 | OUTSIDE TRAINING SERVICES | 600 | 3,000 | 0 | 3,000 | 2,400 400.0% |

*Hamilton County Government
Budget Year 2019
1032130 - HIGHWAY*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|-------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53041 TRAVEL LOCAL | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,200 | 3,000 | 0 | 3,000 | 800 | 36.3% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 200 | 250 | 0 | 250 | 50 | 25.0% |
| 53047 MEMBERSHIPS | 4,500 | 6,350 | 0 | 6,350 | 1,850 | 41.1% |
| 53049 PARKING | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED SERV | 38,000 | 150,000 | 0 | 150,000 | 112,000 | 294.7% |
| 53053 ENGINEERING SERVICES | 21,000 | 34,000 | 0 | 34,000 | 13,000 | 61.9% |
| 53055 LAUNDRY SERVICE | 26,000 | 55,000 | 0 | 55,000 | 29,000 | 111.5% |
| 53057 TRUSTEES COMMISSION 2% | 21,000 | 25,000 | 0 | 25,000 | 4,000 | 19.0% |
| 53058 DUPLICATING SERVICES | 1,000 | 1,200 | 0 | 1,200 | 200 | 20.0% |
| 53090 SERVICE AGREEMENTS-OFFICE MAC | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 3,400 | 4,000 | 0 | 4,000 | 600 | 17.6% |
| 54002 SMALL TOOLS & MINOR FURN&EQU | 8,600 | 18,000 | 0 | 18,000 | 9,400 | 109.3% |
| 54004 FOOD & KITCHEN SUPPLIES | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54005 CLOTHING INSIGNIA & LINENS | 3,000 | 13,000 | 0 | 13,000 | 10,000 | 333.3% |
| 54007 DRUGS & PERSONAL CARE PRODUC | 900 | 900 | 0 | 900 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 800 | 1,000 | 0 | 1,000 | 200 | 25.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE SUPP | 6,000 | 15,000 | 0 | 15,000 | 9,000 | 150.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFRE | 445,000 | 445,000 | 0 | 445,000 | 0 | 0.0% |
| 54020 REPAIR PARTS | 13,000 | 15,000 | 0 | 15,000 | 2,000 | 15.3% |
| 54021 TIRES TUBES & CHAINS | 20,000 | 45,000 | 0 | 45,000 | 25,000 | 125.0% |
| 54022 RECORDING & CAMERA SUP & PROC | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54024 ROAD CONSTRUCTION & MAINT MA | 12,000 | 20,000 | 0 | 20,000 | 8,000 | 66.6% |
| 54025 LUMBER & OTHER BLDG MATERIAL | 14,000 | 14,000 | 0 | 14,000 | 0 | 0.0% |

*Hamilton County Government
Budget Year 2019
1032130 - HIGHWAY*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54026 PAINT & GLASS & RELATED SUPP | 600 | 600 | 0 | 600 | 0 | 0.0% |
| 54027 SMALL HARDWARE WIRE & NAILS | 900 | 900 | 0 | 900 | 0 | 0.0% |
| 54028 ELECTRICAL SUPPLIES & MATERIAL | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 54033 CRUSHED STONE | 127,550 | 177,000 | 0 | 177,000 | 49,450 | 38.7% |
| 54034 ASPHALT & ASPHALT FILLER | 1,911,300 | 1,911,300 | 0 | 1,911,300 | 0 | 0.0% |
| 54035 CULVERT MATERIALS | 40,000 | 45,000 | 0 | 45,000 | 5,000 | 12.5% |
| 54036 OTHER CONST & MAINT MATERIALS | 30,000 | 35,000 | 0 | 35,000 | 5,000 | 16.6% |
| 54047 MINOR COMPUTER EQUIPMENT | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 54048 MINOR COMPUTER SOFTWARE | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 54054 FENCING & RELATED MATERIALS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 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 | 12,000 | 0 | 12,000 | 6,000 | 100.0% |
| | 3,821,550 | 4,132,550 | 0 | 4,132,550 | 311,000 | 8.1% |
| CAPITAL EXPENDITURES | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 8,219,088 | 9,167,763 | (377,005) | 8,790,758 | 571,670 | 6.9% |

1032130 HIGHWAY

| <u>Name</u> | <u>Desc.</u> | <u>Type</u> | <u>Dist</u> | <u>Proposed Salary</u> |
|--------------------------|-----------------|-------------|-------------|------------------------|
| ALLISON, JERRY D | TAN TRK DRIVER | FT | 1.00 | 36,392 |
| AMIDON JR, RONNIE L | HWY MAIN SPEC | FT | 1.00 | 27,695 |
| BAILEY, CHARLES M | HWY MAIN SPEC | FT | 1.00 | 30,182 |
| BAKER, CHADWICK L | ROAD CREW LDER | FT | 1.00 | 34,464 |
| BEAN, GARY F | HWY MTN SUPERIN | FT | 1.00 | 55,055 |
| BOATWRIGHT, DEMETRIUS G. | | FT | 1.00 | 24,029 |
| BONNER JR, FRED M | HWY MAIN SPEC | FT | 1.00 | 30,630 |
| BOWMAN JR, DOUGLAS R | HWY MAIN SUPERV | FT | 1.00 | 39,848 |
| BROWN, PETER | ROAD CREW LDER | FT | 1.00 | 37,556 |
| BURNS, JAMES O | ROAD CREW LDER | FT | 1.00 | 34,464 |
| CARLTON, TOBY P | HWY MAIN SUPERV | FT | 1.00 | 44,396 |
| CARLTON, TONYA N | ACCOUNT CLERK | FT | 1.00 | 37,360 |
| CHAPMAN, KIRKLAND D | HWY MAIN SPEC | FT | 1.00 | 29,941 |
| COLLINS, LARRY P | ROAD CREW LDER | FT | 1.00 | 34,464 |
| CROCKETT, JACOB ANDREW | | FT | 1.00 | 23,279 |
| CULBERSON, LOVELL | HVY EQ OPERATOR | FT | 1.00 | 32,840 |
| DANTZLER, CARL M | HWY MAIN SPEC | FT | 1.00 | 29,941 |
| DAVIS, TIM O | ROAD CREW LDER | FT | 1.00 | 35,478 |
| DOWNUM, ERIC JASON | | FT | 1.00 | 23,279 |
| FAIRBANKS, BILLY J | HWY MAIN SUPERV | FT | 1.00 | 41,193 |
| GILLETTE, JAMES D | TIME/RCDS CLERK | FT | 1.00 | 36,623 |
| GOODALL, PATRICK M | TAN TRK DRIVER | FT | 1.00 | 32,840 |
| GRAY, LARRY R | ROAD CREW LDER | FT | 1.00 | 34,464 |
| GREENE, ANDERSON EDWARD | | FT | 1.00 | 23,279 |
| GRIFFIN, BILLY J | TAN TRK DRIVER | FT | 1.00 | 35,880 |
| GRIFFIN, CALVIN | ROAD CREW LDER | FT | 1.00 | 39,214 |
| HALE, JOHN R | HVY EQ OPERATOR | FT | 1.00 | 34,302 |
| HAMBY, JACKIRE R | TAN TRK DRIVER | FT | 1.00 | 37,150 |
| HARDEN, PAUL S | HVY EQ OPERATOR | FT | 1.00 | 36,766 |
| HENDERSON JR, BILLY JOE | | FT | 1.00 | 23,279 |
| HUMPHREYS, KIMBERLY A | SR ACCT CLERK | FT | 1.00 | 34,735 |
| JOHNSON, AUDREY J | OFFICE SUPER | FT | 1.00 | 43,937 |
| JONES, BOBBY WAYNE | HWY MAIN SPEC | FT | 1.00 | 25,695 |

1032130 HIGHWAY

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|-----------------|------|------|-----------------|
| JORDAN, WALTER B | HWY MAIN SPEC | FT | 1.00 | 30,182 |
| LEDFORD, JASON LEE | HWY MAIN SPEC | FT | 1.00 | 25,688 |
| LITTLE, JOSHUA ALLEN | HWY MAIN SPEC | FT | 1.00 | 24,029 |
| LOWERY, MAX C | TAN TRK DRIVER | FT | 1.00 | 34,302 |
| MCBRIDE, STEPHEN G. | HWY MAIN SPEC | FT | 1.00 | 24,029 |
| MCNAIR, CHRISTOPHER P | HVY EQ OPERATOR | FT | 1.00 | 33,443 |
| METCALF, CALEB W | HWY MAIN SPEC | FT | 1.00 | 24,029 |
| MORTON II, LARRY CHESTER | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| MULLENIX, WALTER B | TAN TRK DRIVER | FT | 1.00 | 34,302 |
| MYERS, JAMES DAVID | | FT | 1.00 | 25,695 |
| New Position | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| New Position | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| New Position | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| New Position | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| New Position | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| New Position | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| NICHOLAS, NOAH | HWY MAIN SPEC | FT | 1.00 | 23,279 |
| NICHOLS, JEFFERY PAUL | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| NOLAN, RYAN L | HVY EQ OPERATOR | FT | 1.00 | 32,090 |
| ORR, ADAM | TAN TRK DRIVER | FT | 1.00 | 35,456 |
| PARRISH, JAMES MATTHEW | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| PATRICK, JAMES CHARLES | HWY MAIN SPEC | FT | 1.00 | 26,445 |
| PEARSON, ANDREW J. | HWY MAIN SPEC | FT | 1.00 | 23,279 |
| PHILLIPS, DAVID C | HWY MAIN SPEC | FT | 1.00 | 29,645 |
| PRESTON SR, JOHN PAUL | TAN TRK DRIVER | FT | 1.00 | 33,443 |
| PRUITT, DANNY T | HVY EQ OPERATOR | FT | 1.00 | 36,387 |
| QUINN, LONNIE G | HWY MTN SUPERIN | FT | 1.00 | 47,342 |
| RENFRO, CHARLES T | TAN TRK DRIVER | FT | 1.00 | 35,880 |
| ROSE, DAVID LEROY | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| SLATEN, JAMES C | HWY MAIN SPEC | FT | 1.00 | 26,445 |
| SMITH, JEFF B | ROAD CREW LDER | FT | 1.00 | 34,464 |
| SUMMERS, LUTHER MARLION | HWY MAIN SPEC | FT | 1.00 | 26,445 |
| SWANSON, WAYNE L | TAN TRK DRIVER | FT | 1.00 | 32,840 |

1032130 HIGHWAY

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|-----------------|-------------|-----------------|------------------------|
| TAYLOR, MICHAEL S | HWY MAIN SPEC | FT | 1.00 | 28,646 |
| Vacant Position | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| Vacant Position | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| Vacant Position | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| Vacant Position | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| Vacant Position | TAN TRK DRIVER | FT | 1.00 | 32,090 |
| Vacant Position | TAN TRK DRIVER | FT | 1.00 | 32,090 |
| Vacant Position | HVY EQ OPERATOR | FT | 1.00 | 32,090 |
| Vacant Position | HVY EQ OPERATOR | FT | 1.00 | 32,090 |
| Vacant Position | ROAD CREW LDER | FT | 1.00 | 33,714 |
| Vacant Position | ROAD CREW LDER | FT | 1.00 | 33,714 |
| Vacant Position | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| Vacant Position | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| Vacant Position | HWY MAIN SPEC | FT | 1.00 | 25,695 |
| VALLIERE, SHAUGHN BRADY | HWY MAIN SPEC | FT | 1.00 | 26,608 |
| VINCENT, CLARENCE E. | HVY EQ OPERATOR | FT | 1.00 | 34,950 |
| WARD, JAMES M | HWY MAIN SPEC | FT | 1.00 | 26,445 |
| WILLIAMS, LESLIE D | TAN TRK DRIVER | FT | 1.00 | 36,392 |
| WILSON, BEN CLARK | DIRECTOR OF HWY | FT | 1.00 | 81,963 |
| WILSON, JOHN MICHAEL | HWY MAIN SPEC | FT | 1.00 | 26,445 |
| YOUNG, KEVIN L | HWY MAIN SPEC | FT | 1.00 | 26,445 |
| Z-ADJ-CUT 7 NEW POSITIONS | | | 1.00 | (179,865) |
| Z-Longevity | | | 1.00 | 55,650 |
| Z-Overtime | | | 1.00 | 40,000 |
| Z-Promotion | | | 1.00 | 20,000 |
| Z-Raises | | | 1.00 | 122,611 |
| | | | Total Salaries | 2,798,682 |
| | | | Total Benefits | 1,899,525 |
| | | | DepartmentTotal | <u>4,698,208</u> |

Hamilton County Government
Budget Year 2019
1032140 - PLM 1

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 117,578 | 124,078 | 0 | 124,078 | 6,500 | 5.5% |
| 51015 SALARIES - LONGEVITY | 1,950 | 2,100 | 0 | 2,100 | 150 | 7.6% |
| 52001 FICA | 9,144 | 9,653 | 0 | 9,653 | 509 | 5.5% |
| 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 | 17,535 | 18,510 | 0 | 18,510 | 975 | 5.5% |
| 52008 SELF INSURANCE | 906 | 906 | 0 | 906 | 0 | 0.0% |
| | 195,142 | 203,276 | 0 | 203,276 | 8,134 | 4.1% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 2,200 | 2,200 | 0 | 2,200 | 0 | 0.0% |
| 53005 REP & MAINT MACHINERY & EQUIPT | 400 | 1,500 | 0 | 1,500 | 1,100 | 275.0% |
| 53012 REP & MAINT MISCELLANEOUS | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53055 LAUNDRY SERVICE | 1,400 | 2,800 | 0 | 2,800 | 1,400 | 100.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 1,800 | 1,800 | 0 | 1,800 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54011 MACHINE SHOP GARAGE & WELDING | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54020 REPAIR PARTS | 74,450 | 84,450 | (11,500) | 72,950 | (1,500) | -2.0% |
| 54021 TIRES TUBES & CHAINS | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54026 PAINT & GLASS & RELATED SUPP | 150 | 150 | 0 | 150 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1032140 - PLM 1*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | 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 | 3,500 | 3,500 | 0 | 3,500 | 0 | 0.0% |
| | 87,600 | 100,100 | (11,500) | 88,600 | 1,000 | 1.1% |
| | 282,742 | 303,376 | (11,500) | 291,876 | 9,134 | 3.2% |

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 | 36,464 |
| DICKERSON II, GREGORY S | EQU MECHANIC | FT | 1.00 | 36,464 |
| FREEMAN, STEPHEN L | EQU MAIN SUPER | FT | 1.00 | 44,649 |
| Z-Longevity | | | 1.00 | 2,100 |
| Z-Promotion | | | 1.00 | 2,000 |
| Z-Raises | | | 1.00 | 4,500 |
| Total Salaries | | | | 126,177 |
| Total Benefits | | | | 77,098 |
| Department Total | | | | <u>203,275</u> |

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*Hamilton County Government
Budget Year 2019
1032150 - PLM II*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 77,241 | 80,241 | 0 | 80,241 | 3,000 | 3.8% |
| 51015 SALARIES - LONGEVITY | 2,700 | 2,775 | 0 | 2,775 | 75 | 2.7% |
| 52001 FICA | 6,115 | 6,351 | 0 | 6,351 | 236 | 3.8% |
| 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 | 11,727 | 12,178 | 0 | 12,178 | 451 | 3.8% |
| 52008 SELF INSURANCE | 604 | 604 | 0 | 604 | 0 | 0.0% |
| | 129,884 | 133,646 | 0 | 133,646 | 3,762 | 2.8% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53005 REP & MAINT MACHINERY & EQUIPT | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53055 LAUNDRY SERVICE | 1,900 | 2,100 | 0 | 2,100 | 200 | 10.5% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 600 | 600 | 0 | 600 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 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 | 9,800 | 0 | 9,800 | 200 | 2.0% |
| | 139,484 | 143,446 | 0 | 143,446 | 3,962 | 2.8% |

1032150 PLM II

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------------|--------------|-------------|-----------------|------------------------|
| ANDERSON JR, JAMES RICHARD | EQU MECHANIC | FT | 1.00 | 42,776 |
| HOLLOWAY, ROBERT R | EQU MECHANIC | FT | 1.00 | 34,464 |
| Z-Longevity | | | 1.00 | 2,775 |
| Z-Raises | | | 1.00 | 3,000 |
| | | | Total Salaries | 83,015 |
| | | | Total Benefits | 50,630 |
| | | | DepartmentTotal | 133,645 |

*Hamilton County Government
Budget Year 2019
1032160 - PLM III*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|------------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 462,937 | 484,186 | 0 | 484,186 | 21,249 4.5% |
| 51015 | SALARIES - LONGEVITY | 11,400 | 12,450 | 0 | 12,450 | 1,050 9.2% |
| 52001 | FICA | 36,287 | 37,993 | 0 | 37,993 | 1,706 4.7% |
| 52002 | MEDICAL INSURANCE | 199,116 | 192,065 | 0 | 192,065 | (7,051) -3.5% |
| 52003 | LIFE INSURANCE | 824 | 824 | 0 | 824 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 64,389 | 67,282 | 0 | 67,282 | 2,893 4.4% |
| 52008 | SELF INSURANCE | 3,624 | 3,624 | 0 | 3,624 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 1,771 | 1,871 | 0 | 1,871 | 100 5.6% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 1,417 | 1,497 | 0 | 1,497 | 80 5.6% |
| | | 781,765 | 801,792 | 0 | 801,792 | 20,027 2.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53002 | REPAIR & MAINT COMMUNICATIONS | 900 | 900 | 0 | 900 | 0 0.0% |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 5,000 | 7,500 | 0 | 7,500 | 2,500 50.0% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 1,200 | 1,300 | 0 | 1,300 | 100 8.3% |
| 53010 | REP & MAINT BUILDINGS | 4,000 | 4,000 | 0 | 4,000 | 0 0.0% |
| 53012 | REP & MAINT MISCELLANEOUS | 1,000 | 1,000 | 0 | 1,000 | 0 0.0% |
| 53017 | UTILITY SERVICES-GAS | 3,200 | 3,200 | 0 | 3,200 | 0 0.0% |
| 53030 | OUTSIDE TRAINING SERVICES | 0 | 1,500 | 0 | 1,500 | 1,500 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 2,300 | 9,500 | 0 | 9,500 | 7,200 313.0% |
| 53055 | LAUNDRY SERVICE | 5,500 | 11,500 | 0 | 11,500 | 6,000 109.0% |
| 53058 | DUPLICATING SERVICES | 450 | 600 | 0 | 600 | 150 33.3% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 300 | 300 | 0 | 300 | 0 0.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 4,000 | 5,000 | 0 | 5,000 | 1,000 25.0% |

*Hamilton County Government
Budget Year 2019
1032160 - PLM III*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54005 CLOTHING INSIGNIA & LINENS | 0 | 3,000 | 0 | 3,000 | 3,000 | 0.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54011 MACHINE SHOP GARAGE & WELDING | 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 | 4,600 | 5,000 | 0 | 5,000 | 400 | 8.6% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 54020 REPAIR PARTS | 167,500 | 200,000 | 0 | 200,000 | 32,500 | 19.4% |
| 54021 TIRES TUBES & CHAINS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54025 LUMBER & OTHER BLDG MATERIALS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54026 PAINT & GLASS & RELATED SUPP | 8,500 | 8,500 | 0 | 8,500 | 0 | 0.0% |
| 54027 SMALL HARDWARE WIRE & NAILS | 600 | 600 | 0 | 600 | 0 | 0.0% |
| 54028 ELECTRICAL SUPPLIES & MATERIAL | 150 | 150 | 0 | 150 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 58003 RENT ON EQUIP & MACHINERY | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| | 216,400 | 270,750 | 0 | 270,750 | 54,350 | 25.1% |
| | 998,165 | 1,072,542 | 0 | 1,072,542 | 74,377 | 7.4% |

1032160 PLM III

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------|-----------------|-------------|-------------|------------------------|
| BRUCE JR, TOMMY M | EQU MECHANIC | FT | 1.00 | 36,464 |
| BURNETT, JEFFERY M | HWY CRAFT SPEC | FT | 1.00 | 34,729 |
| CANNON, JOHNNY M | EQU MAIN SUPER | FT | 1.00 | 48,754 |
| CAPEHART, JAMES D | EQU MECHANIC | FT | 1.00 | 38,343 |
| CRUMLEY, LEWIS V | LD HVY EQ MECH | FT | 1.00 | 40,907 |
| DIXON, MARK S | HVY EQ MECHANIC | FT | 1.00 | 40,145 |
| EMPSON, CHARLES LEON | HVY EQ MECHANIC | FT | 1.00 | 37,421 |
| HARDING, DAVID P | HWY CRAFT SPEC | FT | 1.00 | 37,042 |
| HAUN, ALEX J | HWY MAIN SPEC | FT | 1.00 | 29,941 |
| KILGORE, RANDY E | HVY EQ MECHANIC | FT | 1.00 | 40,145 |
| LEMING, JOEL | HVY EQ MECHANIC | FT | 1.00 | 40,145 |
| SWANSON, GILBERT D | HVY EQ MECHANIC | FT | 1.00 | 40,145 |
| Z-Longevity | | | 1.00 | 12,450 |
| Z-Promotion | | | 1.00 | 2,000 |
| Z-Raises | | | 1.00 | 18,000 |
| Total Salaries | | | | 496,636 |
| Total Benefits | | | | 305,155 |
| DepartmentTotal | | | | <u>801,791</u> |

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*Hamilton County Government
Budget Year 2019
1032170 - STOCKROOM*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 68,686 | 71,686 | 0 | 71,686 | 3,000 | 4.3% |
| 51015 | SALARIES - LONGEVITY | 3,225 | 3,375 | 0 | 3,375 | 150 | 4.6% |
| 52001 | FICA | 5,501 | 5,742 | 0 | 5,742 | 241 | 4.3% |
| 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 | 10,549 | 11,012 | 0 | 11,012 | 463 | 4.3% |
| 52008 | SELF INSURANCE | 604 | 604 | 0 | 604 | 0 | 0.0% |
| | | 128,680 | 132,534 | 0 | 132,534 | 3,854 | 3.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53002 | REPAIR & MAINT COMMUNICATIONS | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 600 | 600 | 0 | 600 | 0 | 0.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 9,400 | 10,000 | (600) | 9,400 | 0 | 0.0% |
| 54007 | DRUGS & PERSONAL CARE PRODUCTS | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54015 | CONSUMABLE MAINTENANCE | 14,000 | 14,000 | 0 | 14,000 | 0 | 0.0% |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 45,000 | 45,000 | 0 | 45,000 | 0 | 0.0% |
| 54020 | REPAIR PARTS | 62,000 | 62,000 | 0 | 62,000 | 0 | 0.0% |
| 54021 | TIRES TUBES & CHAINS | 119,800 | 140,000 | 0 | 140,000 | 20,200 | 16.8% |
| 54025 | LUMBER & OTHER BLDG MATERIALS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54026 | PAINT & GLASS & RELATED SUPP | 3,500 | 3,500 | 0 | 3,500 | 0 | 0.0% |
| 54027 | SMALL HARDWARE WIRE & NAILS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54028 | ELECTRICAL SUPPLIES & MATERIAL | 100 | 100 | 0 | 100 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1032170 - STOCKROOM*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 7,500 | 9,000 | (1,500) | 7,500 | 0 | 0.0% |
| 54048 MINOR COMPUTER SOFTWARE | 500 | 500 | 0 | 500 | 0 | 0.0% |
| | 264,800 | 287,100 | (2,100) | 285,000 | 20,200 | 7.6% |
| | 393,480 | 419,634 | (2,100) | 417,534 | 24,054 | 6.1% |

1032170 STOCKROOM

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|-----------------|-------------|-----------------|------------------------|
| CANNON, EDDIE D | STOCK RM SUPERV | FT | 1.00 | 39,305 |
| YOUNGBLOOD, CLIFFORD L | PARTS ASST | FT | 1.00 | 29,381 |
| Z-Longevity | | | 1.00 | 3,375 |
| Z-Raises | | | 1.00 | 3,000 |
| | | | Total Salaries | 75,061 |
| | | | Total Benefits | 57,472 |
| | | | DepartmentTotal | <u>132,534</u> |

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*Hamilton County Government
Budget Year 2019
1032200 - RECYCLING*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 193,588 | 187,845 | 0 | 187,845 | (5,743) -2.9% |
| 51015 | SALARIES - LONGEVITY | 1,425 | 1,575 | 0 | 1,575 | 150 10.5% |
| 52001 | FICA | 14,918 | 14,491 | 0 | 14,491 | (427) -2.8% |
| 52002 | MEDICAL INSURANCE | 71,337 | 39,206 | 0 | 39,206 | (32,131) -45.0% |
| 52003 | LIFE INSURANCE | 275 | 206 | 0 | 206 | (69) -25.1% |
| 52007 | STATE PENSION-TCRS, LEGACY | 13,596 | 8,945 | 0 | 8,945 | (4,651) -34.2% |
| 52008 | SELF INSURANCE | 3,431 | 3,287 | 0 | 3,287 | (144) -4.1% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 0 | 1,066 | 0 | 1,066 | 1,066 0.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 0 | 853 | 0 | 853 | 853 0.0% |
| | | 298,570 | 257,474 | 0 | 257,474 | (41,096) -13.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 3,000 | 4,513 | 0 | 4,513 | 1,513 50.4% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 27,000 | 27,000 | 0 | 27,000 | 0 0.0% |
| 53010 | REP & MAINT BUILDINGS | 6,000 | 6,000 | 0 | 6,000 | 0 0.0% |
| 53011 | REP & MAINT GROUNDS | 8,190 | 8,190 | 0 | 8,190 | 0 0.0% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 2,600 | 2,600 | 0 | 2,600 | 0 0.0% |
| 53016 | UTILITY SERVICES-WATER | 2,700 | 2,700 | 0 | 2,700 | 0 0.0% |
| 53018 | CELLULAR & 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 | 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% |

*Hamilton County Government
Budget Year 2019
1032200 - RECYCLING*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 500 | 2,768 | 0 | 2,768 | 2,268 | 453.6% |
| 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 | 350 | 350 | 0 | 350 | 0 | 0.0% |
| 54017 ROAD SIGNS & MARKERS | 0 | 2,100 | 0 | 2,100 | 2,100 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 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% |
| | 68,340 | 74,221 | 0 | 74,221 | 5,881 | 8.6% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 366,910 | 331,695 | 0 | 331,695 | (35,215) | -9.5% |

1032200 RECYCLING

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|-----------------|-------------|-------------|------------------------|
| ADAMS, MARK S | RECY SUPERVISOR | FT | 1.00 | 30,877 |
| Bell, Mike | RECY SPECIALIST | PT | 1.00 | 14,751 |
| BENNETT, JAMES A | RECY SPECIALIST | FT | 1.00 | 24,603 |
| Guess, Gene | RECY SPECIALIST | PT | 1.00 | 8,000 |
| Hutcheson, Franklin | RECY SPECIALIST | PT | 1.00 | 12,792 |
| 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 | 4,728 |
| Pruett, Anthony | RECY SPECIALIST | PT | 1.00 | 12,792 |
| RUE, JAMES ANTHONY | RECY SPECIALIST | FT | 1.00 | 21,320 |
| Sneed Alice F | RECY SPECIALIST | PT | 1.00 | 13,990 |
| Thomas, Charles | RECY SPECIALIST | PT | 1.00 | 12,792 |
| Z-Longevity | | | 1.00 | 1,575 |
| Z-Raises | | | 1.00 | 18,000 |
| Total Salaries | | | | 189,420 |
| Total Benefits | | | | 68,053 |
| DepartmentTotal | | | | <u>257,473</u> |

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Hamilton County Government
Budget Year 2019
1032230 - SEQUOYAH TRANSFER STATION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 97,239 | 0 | 0 | (97,239) | -100.0% |
| 51015 | SALARIES - LONGEVITY | 3,075 | 0 | 0 | (3,075) | -100.0% |
| 52001 | FICA | 7,674 | 0 | 0 | (7,674) | -100.0% |
| 52002 | MEDICAL INSURANCE | 70,542 | 0 | 0 | (70,542) | -100.0% |
| 52003 | LIFE INSURANCE | 206 | 0 | 0 | (206) | -100.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 11,216 | 0 | 0 | (11,216) | -100.0% |
| 52008 | SELF INSURANCE | 906 | 0 | 0 | (906) | -100.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 1,193 | 0 | 0 | (1,193) | -100.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 954 | 0 | 0 | (954) | -99.9% |
| | | 193,005 | 0 | 0 | (193,005) | -100.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRU | 4,500 | 0 | 0 | (4,500) | -100.0% |
| 53005 | REP & MAINT MACHINERY & EQUIP | 2,000 | 0 | 0 | (2,000) | -100.0% |
| 53012 | REP & MAINT MISCELLANEOUS | 500 | 0 | 0 | (500) | -100.0% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 5,500 | 0 | 0 | (5,500) | -100.0% |
| 53016 | UTILITY SERVICES-WATER | 400 | 0 | 0 | (400) | -100.0% |
| 53050 | MISCELLANEOUS PURCHASED SERV | 79,000 | 0 | 0 | (79,000) | -100.0% |
| 53055 | LAUNDRY SERVICE | 1,500 | 0 | 0 | (1,500) | -100.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 700 | 0 | 0 | (700) | -100.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQU | 400 | 0 | 0 | (400) | -100.0% |
| 54007 | DRUGS & PERSONAL CARE PRODUC | 50 | 0 | 0 | (50) | -100.0% |
| 54015 | CONSUMABLE MAINTENANCE SUPP | 1,500 | 0 | 0 | (1,500) | -100.0% |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFRE | 6,900 | 0 | 0 | (6,900) | -100.0% |

Hamilton County Government
Budget Year 2019
1032230 - SEQUOYAH TRANSFER STATION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54020 REPAIR PARTS | 1,000 | 0 | 0 | 0 | (1,000) | -100.0% |
| 54021 TIRES TUBES & CHAINS | 900 | 0 | 0 | 0 | (900) | -100.0% |
| 55079 DEPT OF CONSERVATION & PARKS | 2,500 | 0 | 0 | 0 | (2,500) | -100.0% |
| | 107,350 | 0 | 0 | 0 | (107,350) | -100.0% |
| | 300,355 | 0 | 0 | 0 | (300,355) | -100.0% |

*Hamilton County Government
Budget Year 2019
1032250 - WASTE TIRE PROGRAM*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 0 | 87,877 | 0 | 87,877 | 87,877 | 0.0% |
| 51015 | SALARIES - LONGEVITY | 0 | 1,275 | 0 | 1,275 | 1,275 | 0.0% |
| 52001 | FICA | 0 | 6,820 | 0 | 6,820 | 6,820 | 0.0% |
| 52002 | MEDICAL INSURANCE | 0 | 63,492 | 0 | 63,492 | 63,492 | 0.0% |
| 52003 | LIFE INSURANCE | 0 | 206 | 0 | 206 | 206 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 0 | 5,105 | 0 | 5,105 | 5,105 | 0.0% |
| 52008 | SELF INSURANCE | 0 | 906 | 0 | 906 | 906 | 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 0 | 2,660 | 0 | 2,660 | 2,660 | 0.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 0 | 2,128 | 0 | 2,128 | 2,128 | 0.0% |
| | | 0 | 170,469 | 0 | 170,469 | 170,469 | 0.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53050 | MISCELLANEOUS PURCHASED | 266,300 | 279,000 | 0 | 279,000 | 12,700 | 4.7% |
| 53061 | DISPOSAL SERVICES | 67,300 | 75,661 | 0 | 75,661 | 8,361 | 12.4% |
| 53090 | SERVICE AGREEMENTS-OFFICE MACH | 0 | 500 | 0 | 500 | 500 | 0.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 1,300 | 1,300 | 0 | 1,300 | 0 | 0.0% |
| 54015 | CONSUMABLE MAINTENANCE | 300 | 300 | 0 | 300 | 0 | 0.0% |
| | | 335,200 | 356,761 | 0 | 356,761 | 21,561 | 6.4% |
| | | 335,200 | 527,230 | 0 | 527,230 | 192,030 | 57.2% |

1032250 WASTE TIRE PROGRAM

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|--------------------|-------------|-------------|------------------------|
| Bradford, Daniel Wayne | TIRE RECOVERY SPEC | FT | 1.00 | 26,000 |
| GRANT, CHARLES C | RECY SPECIALIST | FT | 1.00 | 30,182 |
| WARD, JAMES D | TIRE RECOVERY SPEC | FT | 1.00 | 27,195 |
| Z-Longevity | | | 1.00 | 1,275 |
| Z-Raises | | | 1.00 | 4,500 |
| Total Salaries | | | | 89,152 |
| Total Benefits | | | | 81,315 |
| Department Total | | | | <u>170,467</u> |

Hamilton County Government
Budget Year 2019
1032300 - FACILITIES MAINTENANCE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 1,406,625 | 1,516,780 | (69,114) | 1,447,666 | 41,041 | 2.9% |
| 51002 SALARIES-OVERTIME (REGULAR) | 65,000 | 65,000 | 0 | 65,000 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 30,450 | 32,775 | 0 | 32,775 | 2,325 | 7.6% |
| 52001 FICA | 114,909 | 123,513 | (5,287) | 118,226 | 3,317 | 2.8% |
| 52002 MEDICAL INSURANCE | 622,428 | 669,456 | (47,028) | 622,428 | 0 | 0.0% |
| 52003 LIFE INSURANCE | 2,402 | 2,540 | (137) | 2,403 | 1 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 180,439 | 183,624 | 0 | 183,624 | 3,185 | 1.7% |
| 52008 SELF INSURANCE | 10,570 | 11,174 | (604) | 10,570 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 13,604 | 16,968 | (3,455) | 13,512 | (92) | -0.6% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 10,884 | 16,339 | (2,764) | 13,574 | 2,690 | 24.7% |
| | 2,457,311 | 2,638,169 | (128,391) | 2,509,778 | 52,467 | 2.1% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 20,000 | 20,000 | 0 | 20,000 | 0 | 0.0% |
| 53009 REP & MAINT MAINTENANCE | 320,000 | 340,000 | 0 | 340,000 | 20,000 | 6.2% |
| 53016 UTILITY SERVICES-WATER | 1,000 | 2,000 | 0 | 2,000 | 1,000 | 100.0% |
| 53018 CELLULAR & PAGER SERVICE | 4,500 | 5,000 | 0 | 5,000 | 500 | 11.1% |
| 53041 TRAVEL LOCAL | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 900 | 2,000 | 0 | 2,000 | 1,100 | 122.2% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 2,000 | 3,000 | 0 | 3,000 | 1,000 | 50.0% |
| 53047 MEMBERSHIPS | 500 | 1,200 | 0 | 1,200 | 700 | 140.0% |
| 53050 MISCELLANEOUS PURCHASED | 70,000 | 160,000 | (50,000) | 110,000 | 40,000 | 57.1% |
| 53055 LAUNDRY SERVICE | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 53061 DISPOSAL SERVICES | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1032300 - FACILITIES MAINTENANCE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53435 PERMITS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 11,000 | 78,000 | 0 | 78,000 | 67,000 | 609.0% |
| 54003 HVAC SUPPLIES/FUEL FOR HEATING | 5,000 | 77,200 | 0 | 77,200 | 72,200 | 1444.0% |
| 54005 CLOTHING INSIGNIA & LINENS | 8,000 | 8,000 | 0 | 8,000 | 0 | 0.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 54011 MACHINE SHOP GARAGE & WELDING | 900 | 900 | 0 | 900 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 30,000 | 30,000 | 0 | 30,000 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 65,000 | 65,000 | 0 | 65,000 | 0 | 0.0% |
| 54020 REPAIR PARTS | 10,000 | 86,000 | 0 | 86,000 | 76,000 | 760.0% |
| 54021 TIRES TUBES & CHAINS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54025 LUMBER & OTHER BLDG MATERIALS | 60,000 | 126,000 | 0 | 126,000 | 66,000 | 110.0% |
| 54026 PAINT & GLASS & RELATED SUPP | 20,000 | 100,000 | 0 | 100,000 | 80,000 | 400.0% |
| 54027 SMALL HARDWARE WIRE & NAILS | 10,000 | 88,000 | 0 | 88,000 | 78,000 | 780.0% |
| 54028 ELECTRICAL SUPPLIES & MATERIAL | 95,000 | 175,000 | 0 | 175,000 | 80,000 | 84.2% |
| 54029 PLUMBING SUPPLIES & MATERIALS | 105,768 | 120,000 | 0 | 120,000 | 14,232 | 13.4% |
| 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 | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 54099 SAFETY EQUIPMENT & SUPPLIES | 0 | 14,000 | 0 | 14,000 | 14,000 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 58003 RENT ON EQUIP & MACHINERY | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1032300 - FACILITIES MAINTENANCE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| | 860,568 | 1,522,300 | (50,000) | 1,472,300 | 611,732 | 71.0% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 3,317,879 | 4,160,469 | (178,391) | 3,982,078 | 664,199 | 20.0% |

1032300 FACILITIES MAINTENANCE

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|-----------------|-------------|-------------|------------------------|
| BROWN, BARRY A | SK CRT SPEC | FT | 1.00 | 39,234 |
| DEAN, DEREK L | SK CRT SPEC | FT | 1.00 | 38,170 |
| DOCKERY, STEPHANIE A | SR ACCT CLERK | FT | 1.00 | 35,495 |
| DOSS, JACKIE J | PKS SUPERVISOR | FT | 1.00 | 38,170 |
| FARROW, JACKIE D | SK CRT SPEC | FT | 1.00 | 39,234 |
| FARROW, MICHAEL L | SK CRT SPEC | FT | 1.00 | 35,932 |
| HOLLOWAY, RONNY K | SK CRT SPEC | FT | 1.00 | 36,557 |
| HOWARD, BRIAN KEITH | MAIN TECH | FT | 1.00 | 34,557 |
| JOHNSON, PETER G | SK CRT SPEC | FT | 1.00 | 38,170 |
| KELLEY, BRIAN L | SK CRT SPEC | FT | 1.00 | 39,234 |
| LAWSON, DEWEY T | MAINT TECH ASST | FT | 1.00 | 27,941 |
| LEAMON, TROY D | SK CRT SPEC | FT | 1.00 | 41,195 |
| LOWE, MAX A | FAC MAIN SUPER | FT | 1.00 | 55,294 |
| MCDARIS, JAMES D | FAC MAIN SUPER | FT | 1.00 | 60,377 |
| MCDOWELL, DAVID W | SK CRT SPEC | FT | 1.00 | 36,557 |
| MCLAUGHLIN, RONALD LEE | SK CRT SPEC | FT | 1.00 | 35,307 |
| NEIGHBORS, JAMES E | SK CRT SPEC | FT | 1.00 | 41,506 |
| 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 | 36,557 |
| RECTOR, MATTHEW HOWARD | SK CRT SPEC | FT | 1.00 | 34,557 |
| REYNOLDS, TERRY LYNN | SR SK CRF SPEC | FT | 1.00 | 45,924 |
| ROLLINS, THOMAS C | SK CRT SPEC | FT | 1.00 | 39,234 |
| SANDERS, FRANK E | SK CRT SPEC | FT | 1.00 | 39,233 |
| SCHOOLFIELD, KEVIN R | MAIN SUPERVISOR | FT | 1.00 | 45,567 |
| SCOGGINS, WALLACE L | SK CRT SPEC | FT | 1.00 | 53,843 |
| SMITH, JASON L | TAN TRK DRIVER | FT | 1.00 | 36,765 |
| Vacant Position | SK CRT SPEC | FT | 1.00 | 34,557 |
| Vacant Position | SK CRT SPEC | FT | 1.00 | 34,557 |
| Vacant Position | SK CRT SPEC | FT | 1.00 | 34,557 |
| Vacant Position | MAIN TECH | FT | 1.00 | 27,128 |
| Vacant Position | SK CRT SPEC | FT | 1.00 | 33,036 |
| VANDERGRIFF, ROY SCOTT | SK CRT SPEC | FT | 1.00 | 41,366 |

1032300 FACILITIES MAINTENANCE

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|----------------|-------------|-----------------|------------------------|
| WILEY, ORLANDO V | SR SK CRF SPEC | FT | 1.00 | 43,117 |
| WOODY, ROBERT M | SK CRT SPEC | FT | 1.00 | 40,134 |
| WORTMAN JR, RICHARD EARL | SR SK CRF SPEC | FT | 1.00 | 41,999 |
| WRIGHT, ANDREA J | OFFICE SUPER | FT | 1.00 | 44,513 |
| Z-Cut 2 New Positions | | | 1.00 | (69,114) |
| Z-Longevity | | | 1.00 | 32,775 |
| Z-Overtime | | | 1.00 | 65,000 |
| Z-Promotion | | | 1.00 | 15,000 |
| Z-Raises | | | 1.00 | 53,085 |
| | | | Total Salaries | 1,545,441 |
| | | | Total Benefits | 964,339 |
| | | | DepartmentTotal | <u>2,509,780</u> |

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*Hamilton County Government
Budget Year 2019
1032700 - UTILITIES*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53013 | UTILITY SERVICES | 134,905 | 125,000 | 0 | 125,000 | (9,905) -7.3% |
| 53014 | UTILITY SERVICES-TELEPHONE | 650,000 | 525,000 | 0 | 525,000 | (125,000) -19.2% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 1,375,146 | 1,379,468 | 0 | 1,379,468 | 4,322 0.3% |
| 53016 | UTILITY SERVICES-WATER | 399,643 | 490,773 | (74,773) | 416,000 | 16,357 4.0% |
| 53017 | UTILITY SERVICES-GAS | 209,368 | 190,240 | 0 | 190,240 | (19,128) -9.1% |
| 53061 | DISPOSAL SERVICES | 38,000 | 38,000 | 0 | 38,000 | 0 0.0% |
| 53071 | INTERNET SERVICE | 2,938 | 0 | 0 | 0 | (2,938) -100.0% |
| | | 2,810,000 | 2,748,481 | (74,773) | 2,673,708 | (136,292) -4.8% |
| | | 2,810,000 | 2,748,481 | (74,773) | 2,673,708 | (136,292) -4.8% |

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Hamilton County Government
Budget Year 2019
0808000 - STORMWATER

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 376,787 | 388,682 | 0 | 388,682 | 11,895 3.1% |
| 51015 | SALARIES - LONGEVITY | 4,125 | 4,875 | 0 | 4,875 | 750 18.1% |
| 52001 | FICA | 29,140 | 30,107 | 0 | 30,107 | 967 3.3% |
| 52002 | MEDICAL INSURANCE | 123,861 | 123,861 | 0 | 123,861 | 0 0.0% |
| 52003 | LIFE INSURANCE | 549 | 549 | 0 | 549 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 49,278 | 51,048 | 0 | 51,048 | 1,770 3.5% |
| 52008 | SELF INSURANCE | 2,416 | 2,416 | 0 | 2,416 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 2,250 | 2,250 | 0 | 2,250 | 0 0.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 1,800 | 1,800 | 0 | 1,800 | 0 0.0% |
| | | 590,206 | 605,588 | 0 | 605,588 | 15,382 2.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRU | 2,630 | 2,630 | 0 | 2,630 | 0 0.0% |
| 53009 | REP & MAINT MAINTENANCE AGREI | 20,500 | 20,500 | 0 | 20,500 | 0 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 3,600 | 3,600 | 0 | 3,600 | 0 0.0% |
| 53026 | LABORATORY SERVICES | 16,500 | 5,000 | 0 | 5,000 | (11,500) -69.6% |
| 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 | 812 | 812 | 0 | 812 | 0 0.0% |
| 53047 | MEMBERSHIPS | 2,555 | 2,555 | 0 | 2,555 | 0 0.0% |
| 53049 | PARKING | 6,700 | 3,600 | 0 | 3,600 | (3,100) -46.2% |
| 53050 | MISCELLANEOUS PURCHASED SERV | 8,500 | 6,500 | 0 | 6,500 | (2,000) -23.5% |
| 53051 | CONTRACT LEGAL SERVICES | 5,000 | 5,000 | 0 | 5,000 | 0 0.0% |
| 53052 | ACCOUNTING & AUDITING SERVICE | 1,000 | 1,000 | 0 | 1,000 | 0 0.0% |

***Hamilton County Government
Budget Year 2019
0808000 - STORMWATER***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|-------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|--------------|
| 53053 | ENGINEERING SERVICES | 25,000 | 25,000 | 0 | 25,000 | 0 | 0.0% |
| 53054 | TRUSTEES COMMISSION 1% | 6,553 | 6,553 | 0 | 6,553 | 0 | 0.0% |
| 53066 | TUITION FEES SCHOOL SUPPLIES | 8,045 | 18,300 | 0 | 18,300 | 10,255 | 127.4% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 3,500 | 3,500 | 0 | 3,500 | 0 | 0.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQU | 700 | 10,700 | 0 | 10,700 | 10,000 | 1428.5% |
| 54009 | TELECOMMUNICATION SUPPLIES | 350 | 350 | 0 | 350 | 0 | 0.0% |
| 54014 | BOOKS,PAMPHLETS, MOVIES,ETC | 1,740 | 1,740 | 0 | 1,740 | 0 | 0.0% |
| 54015 | CONSUMABLE MAINTENANCE SUPP | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFRE | 7,000 | 7,000 | 0 | 7,000 | 0 | 0.0% |
| 54020 | REPAIR PARTS | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54021 | TIRES TUBES & CHAINS | 1,600 | 1,600 | 0 | 1,600 | 0 | 0.0% |
| 54022 | RECORDING & CAMERA SUP & PROC | 6,290 | 540 | 0 | 540 | (5,750) | -91.4% |
| 54026 | PAINT & GLASS & RELATED SUPP | 150 | 150 | 0 | 150 | 0 | 0.0% |
| 54030 | MISCELLANEOUS SUPPLIES & PARTS | 5,490 | 5,490 | 0 | 5,490 | 0 | 0.0% |
| 54039 | EDUCATIONAL SUPPLIES | 23,650 | 23,650 | 0 | 23,650 | 0 | 0.0% |
| 54047 | MINOR COMPUTER EQUIPMENT | 3,100 | 1,550 | 0 | 1,550 | (1,550) | -50.0% |
| 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% |
| | | 207,185 | 203,540 | 0 | 203,540 | (3,645) | -1.7% |
| | | 797,391 | 809,128 | 0 | 809,128 | 11,737 | 1.4% |

0808000 STORMWATER

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|-----------------------|-------------|-------------|------------------------|
| BATTLE, DELPHINE D | WW PROG COORD. | FT | 1.00 | 41,000 |
| BISHOP, CRYSTAL LYNN | STORMWATER MANA | FT | 1.00 | 66,782 |
| DUPRAS, WEDNESDAY LARUE | SR ACCT CLERK | FT | 1.00 | 29,113 |
| FISHER, BARRETT A | PROJ DESIGNER | FT | 1.00 | 54,706 |
| REYNOLDS, ADAM B | SR ENG TECH | FT | 1.00 | 44,451 |
| SMITH, NORMAN F | SR. WATER QUAL. COMPL | FT | 1.00 | 43,595 |
| Vacant Position | PLANS REVIEWER | FT | 1.00 | 45,000 |
| WHEELER, CHAD W | WATER QUALITY SPECIAL | FT | 1.00 | 36,388 |
| Z-Longevity | | | 1.00 | 4,875 |
| Z-Promotion | | | 1.00 | 15,000 |
| Z-Raises | | | 1.00 | 12,645 |
| Total Salaries | | | | 393,556 |
| Total Benefits | | | | 212,031 |
| DepartmentTotal | | | | <u>605,588</u> |

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*Hamilton County Government
Budget Year 2018 - 2019
Account Analysis for Total Expenses*

GENERAL SERVICES DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1034000 - ADMINISTRATOR GENERAL SERVICES | 225,432 | 229,342 | 0 | 229,342 | 3,910 | 1.7% |
| 1034030 - OFFICE OF EMERGENCY MANAGEMENT | 3,333,302 | 3,500,138 | (77,229) | 3,422,910 | 89,608 | 2.6% |
| 1034050 - RECREATION | 2,215,165 | 2,355,854 | 0 | 2,355,854 | 140,689 | 6.3% |
| 1034060 - ROSS' LANDING PLAZA & PARK | 1,505,685 | 1,575,606 | 0 | 1,575,606 | 69,921 | 4.6% |
| 1034070 - RIVERPARK PARK | 2,472,110 | 2,334,126 | 0 | 2,334,126 | (137,984) | -5.5% |
| 1034100 - COMMUNITY CORRECTIONS PROGRAM | 405,504 | 606,473 | 0 | 606,473 | 200,969 | 49.5% |
| 1034110 - COMM CORRECTIONS-MISDEMEANORS | 641,669 | 755,778 | 0 | 755,778 | 114,109 | 17.7% |
| 1034120 - LITTER GRANT | 629,392 | 648,080 | 0 | 648,080 | 18,688 | 2.9% |
| 1034140 - CORRECTIONS - ADMINISTRATION | 568,743 | 0 | 0 | 0 | (568,743) | -100.0% |
| 1034150 - CORRECTIONS - CCA | 16,920,020 | 0 | 0 | 0 | (16,920,020) | -100.0% |
| 1034160 - CORRECTIONS - WORKHOUSE RECORDS | 90,217 | 0 | 0 | 0 | (90,217) | -100.0% |
| 1034170 - CORRECTIONS - INMATES PROGRAM | 150,940 | 0 | 0 | 0 | (150,940) | -100.0% |
| 1034180 - HAZARDOUS MATERIAL TEAM | 53,635 | 56,135 | 0 | 56,135 | 2,500 | 4.6% |
| 1034190 - TRI-COMMUNITY VOL FIRE DEPT | 48,965 | 53,862 | 0 | 53,862 | 4,897 | 10.0% |
| 1034200 - DALLAS BAY VOL FIRE | 67,877 | 74,665 | 0 | 74,665 | 6,788 | 10.0% |
| 1034210 - MOWBRAY VOLUNTEER FIRE DEPT | 31,549 | 34,704 | 0 | 34,704 | 3,155 | 10.0% |
| 1034220 - CHATT-HAMILTON COUNTY RESCUE | 23,375 | 25,713 | 0 | 25,713 | 2,338 | 10.0% |
| 1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT | 103,321 | 113,653 | 0 | 113,653 | 10,332 | 10.0% |
| 1034240 - SEQUOYAH VOL FIRE DEPT | 34,785 | 38,264 | 0 | 38,264 | 3,479 | 10.0% |
| 1034250 - WALDEN'S RIDGE EMERGENCY SERV | 48,412 | 53,253 | 0 | 53,253 | 4,841 | 10.0% |
| 1034260 - SALE CREEK VOLUNTEER FIRE DEPT | 59,168 | 65,085 | 0 | 65,085 | 5,917 | 10.0% |
| 1034270 - HAMILTON COUNTY MARINE RESCUE | 20,481 | 22,529 | 0 | 22,529 | 2,048 | 10.0% |
| 1034280 - HAMILTON COUNTY STARS | 17,992 | 19,791 | 0 | 19,791 | 1,799 | 10.0% |
| 1034290 - FLATTOP VOLUNTEER FIRE DEPT | 20,896 | 22,986 | 0 | 22,986 | 2,090 | 10.0% |
| 1034350 - PRETRIAL DIVERSION PROGRAM | 477,048 | 775,281 | (54,349) | 720,932 | 243,884 | 51.1% |

*Hamilton County Government
 Budget Year 2018 - 2019
 Account Analysis for Total Expenses*

GENERAL SERVICES DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1034400 - ENTERPRISE SOUTH NATURE PARK | 1,404,493 | 1,551,163 | 0 | 1,551,163 | 146,670 | 10.4% |
| 1034500 - COMMUNITY PARKS | 1,012,215 | 759,061 | 0 | 759,061 | (253,154) | -25.0% |
| TOTAL | 32,582,391 | 15,671,542 | (131,578) | 15,539,965 | (17,042,426) | 5.6% |
| 1037000 - EMERGENCY MEDICAL SERVICES | 10,279,590 | 12,095,332 | (1,012,611) | 11,082,721 | 803,131 | 7.8% |
| TOTAL | 10,279,590 | 12,095,332 | (1,012,611) | 11,082,721 | 803,131 | 7.8% |
| GRAND TOTAL | 42,861,981 | 27,766,874 | (1,144,189) | 26,622,686 | (16,239,295) | -37.9% |

Hamilton County Government
Budget Year 2019
1034000 - ADMINISTRATOR GENERAL SERVICES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 167,731 | 172,848 | 0 | 172,848 | 5,117 3.0% |
| 51015 | SALARIES - LONGEVITY | 1,425 | 1,500 | 0 | 1,500 | 75 5.2% |
| 52001 | FICA | 12,940 | 13,338 | 0 | 13,338 | 398 3.0% |
| 52002 | MEDICAL INSURANCE | 16,464 | 16,464 | 0 | 16,464 | 0 0.0% |
| 52003 | LIFE INSURANCE | 137 | 137 | 0 | 137 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 7,391 | 7,686 | 0 | 7,686 | 295 3.9% |
| 52008 | SELF INSURANCE | 604 | 604 | 0 | 604 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 5,939 | 6,028 | 0 | 6,028 | 89 1.4% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 4,751 | 4,822 | 0 | 4,822 | 71 1.4% |
| | | 217,382 | 223,427 | 0 | 223,427 | 6,045 2.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 1,000 | 0 | 0 | 0 | (1,000) -100.0% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 100 | 100 | 0 | 100 | 0 0.0% |
| 53041 | TRAVEL LOCAL | 150 | 500 | 0 | 500 | 350 233.3% |
| 53042 | MEETINGS,SEMINARS,ETC. | 1,100 | 1,100 | 0 | 1,100 | 0 0.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 100 | 115 | 0 | 115 | 15 15.0% |
| 53047 | MEMBERSHIPS | 300 | 300 | 0 | 300 | 0 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 2,100 | 2,200 | 0 | 2,200 | 100 4.7% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 1,000 | 1,200 | 0 | 1,200 | 200 20.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 50 | 50 | 0 | 50 | 0 0.0% |
| 54009 | TELECOMMUNICATION SUPPLIES | 50 | 75 | 0 | 75 | 25 50.0% |
| 54013 | NEWSPAPERS & PERIODICALS | 150 | 200 | 0 | 200 | 50 33.3% |
| 54014 | BOOKS,PAMPHLETS, MOVIES,ETC | 50 | 75 | 0 | 75 | 25 50.0% |

Hamilton County Government
Budget Year 2019
1034000 - ADMINISTRATOR GENERAL SERVICES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 1,900 | 0 | 0 | 0 | (1,900) | -100.0% |
| | 8,050 | 5,915 | 0 | 5,915 | (2,135) | -26.5% |
| | 225,432 | 229,342 | 0 | 229,342 | 3,910 | 1.7% |

1034000 ADMINISTRATOR GENERAL SERVICES

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------|-----------------|-------------|-------------|------------------------|
| NORRIS, DONALD L | ADM GENERAL SRV | FT | 1.00 | 120,559 |
| THOMAS, CYNTHIA F | EXE SECRETARY | FT | 1.00 | 47,172 |
| Z-Longevity | | | 1.00 | 1,500 |
| Z-Raises | | | 1.00 | 5,117 |
| Total Salaries | | | | 174,348 |
| Total Benefits | | | | 49,078 |
| DepartmentTotal | | | | <u>223,427</u> |

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Hamilton County Government
Budget Year 2019
1034030 - OFFICE OF EMERGENCY MANAGEMENT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 570,903 | 646,786 | (45,000) | 601,786 | 30,883 5.4% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 10,000 | 0 | 0 | 0 | (10,000) -100.0% |
| 51015 | SALARIES - LONGEVITY | 10,875 | 11,025 | 0 | 11,025 | 150 1.3% |
| 52001 | FICA | 45,271 | 50,323 | (3,442) | 46,880 | 1,609 3.5% |
| 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 | 86,814 | 85,646 | (2,200) | 83,446 | (3,368) -3.8% |
| 52008 | SELF INSURANCE | 3,322 | 3,624 | (302) | 3,322 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 0 | 3,671 | (1,500) | 2,171 | 2,171 0.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 0 | 2,937 | (1,200) | 1,737 | 1,737 0.0% |
| | | 914,509 | 1,014,919 | (77,229) | 937,691 | 23,182 2.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53002 | REPAIR & MAINT COMMUNICATION | 2,295 | 0 | 0 | 0 | (2,295) -100.0% |
| 53004 | REP & MAINT AUTOMOBILES & TRU | 14,000 | 14,000 | 0 | 14,000 | 0 0.0% |
| 53009 | REP & MAINT MAINTENANCE AGREI | 50,000 | 49,000 | 0 | 49,000 | (1,000) -2.0% |
| 53012 | REP & MAINT MISCELLANEOUS | 225,000 | 235,000 | 0 | 235,000 | 10,000 4.4% |
| 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 | 2,000 | 0 | 2,000 | 1,000 100.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 10,000 | 10,000 | 0 | 10,000 | 0 0.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 2,500 | 2,500 | 0 | 2,500 | 0 0.0% |
| 53046 | PUBLISHING DUPLICATING & BINDI | 100 | 100 | 0 | 100 | 0 0.0% |

Hamilton County Government
Budget Year 2019
1034030 - OFFICE OF EMERGENCY MANAGEMENT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53047 MEMBERSHIPS | 2,500 | 3,500 | 0 | 3,500 | 1,000 | 40.0% |
| 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 | 2,019,805 | 0 | 2,019,805 | 58,721 | 2.9% |
| 54001 OFFICE SUPPLIES & FORMSTS | 11,400 | 11,400 | 0 | 11,400 | 0 | 0.0% |
| 54005 CLOTHING INSIGNIA & LINENS | 1,500 | 2,000 | 0 | 2,000 | 500 | 33.3% |
| 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 | 2,724 | 0 | 2,724 | (1,500) | -35.5% |
| 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% |
| | 2,418,793 | 2,485,219 | 0 | 2,485,219 | 66,426 | 2.7% |
| CAPITAL EXPENDITURES | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 3,333,302 | 3,500,138 | (77,229) | 3,422,910 | 89,608 | 2.6% |

1034030 OFFICE OF EMERGENCY MANAGEMENT

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|-----------------|-------------|-----------------|------------------------|
| BENSON, SHARON L | TIME/RCDS CLERK | FT | 1.00 | 35,227 |
| BROOKS, MICHAEL D | HAZ MAT OFFICER | FT | 1.00 | 47,202 |
| CLIFT, JOSEPH L | FIRE TR OFFICER | FT | 1.00 | 47,202 |
| ERICSON, MARK J | NUCLEAR FC PLAN | FT | 1.00 | 42,750 |
| HELMS, GREGORY D | LD EMERG MGT PL | FT | 1.00 | 49,452 |
| MAXWELL, AMY E | PIO | FT | 1.00 | 46,633 |
| New Position | SOCIAL MEDIA PR | FT | 1.00 | 30,000 |
| REAVLEY, EARL A | DIR EMG SVS HML | FT | 1.00 | 78,840 |
| ROHEN, RIP | CHIEF FIELD SVS | FT | 1.00 | 64,708 |
| SHIELDS II, RUBEN W | DEPUTY DIR ES | FT | 1.00 | 68,953 |
| SMITH, GREG L | EMERG MGMT PLNR | FT | 1.00 | 44,028 |
| Vacant Position | FIRE TR OFFICER | FT | 1.00 | 43,416 |
| Z-Adj - Cut Promotions | | | 1.00 | (15,000) |
| Z-Cut New Position | | | 1.00 | (30,000) |
| Z-Longevity | | | 1.00 | 11,025 |
| Z-Promotion | | | 1.00 | 30,000 |
| Z-Raises | | | 1.00 | 18,375 |
| | | | Total Salaries | 612,811 |
| | | | Total Benefits | 324,879 |
| | | | DepartmentTotal | <u>937,690</u> |

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*Hamilton County Government
Budget Year 2019
1034050 - RECREATION*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 920,877 | 1,006,612 | 0 | 1,006,612 | 85,735 | 9.3% |
| 51002 SALARIES-OVERTIME (REGULAR) | 50,000 | 55,000 | 0 | 55,000 | 5,000 | 10.0% |
| 51015 SALARIES - LONGEVITY | 25,275 | 26,550 | 0 | 26,550 | 1,275 | 5.0% |
| 52001 FICA | 76,206 | 83,244 | 0 | 83,244 | 7,038 | 9.2% |
| 52002 MEDICAL INSURANCE | 462,871 | 490,312 | 0 | 490,312 | 27,441 | 5.9% |
| 52003 LIFE INSURANCE | 1,883 | 2,072 | 0 | 2,072 | 189 | 10.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 100,850 | 95,189 | 0 | 95,189 | (5,661) | -5.6% |
| 52008 SELF INSURANCE | 9,593 | 10,205 | 0 | 10,205 | 612 | 6.3% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 12,408 | 18,275 | 0 | 18,275 | 5,867 | 47.2% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 9,927 | 14,620 | 0 | 14,620 | 4,693 | 47.2% |
| | 1,669,890 | 1,802,079 | 0 | 1,802,079 | 132,189 | 7.9% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53003 REP & MAINT BUILDINGS & GROUND | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 12,000 | 12,000 | 0 | 12,000 | 0 | 0.0% |
| 53005 REP & MAINT MACHINERY & EQUIPT | 12,500 | 12,500 | 0 | 12,500 | 0 | 0.0% |
| 53015 UTILITY SERVICES-ELECTRICITY | 153,000 | 160,000 | 0 | 160,000 | 7,000 | 4.5% |
| 53016 UTILITY SERVICES-WATER | 23,000 | 23,000 | 0 | 23,000 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 1,500 | 2,000 | 0 | 2,000 | 500 | 33.3% |
| 53035 PSYCHIATRIC TESTING | 750 | 750 | 0 | 750 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,000 | 2,500 | 0 | 2,500 | 500 | 25.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1034050 - RECREATION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|-------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|--------|
| 53071 | INTERNET SERVICE | 28,000 | 28,000 | 0 | 28,000 | 0 | 0.0% |
| 53072 | SUB CONTRACTED SERVICES | 115,000 | 140,000 | 0 | 140,000 | 25,000 | 21.7% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 5,000 | 5,500 | 0 | 5,500 | 500 | 10.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 10,000 | 6,000 | 0 | 6,000 | (4,000) | -40.0% |
| 54003 | HVAC SUPPLIES/FUEL FOR HEATING | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 54004 | FOOD & KITCHEN SUPPLIES | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54005 | CLOTHING INSIGNIA & LINENS | 5,700 | 5,700 | 0 | 5,700 | 0 | 0.0% |
| 54007 | DRUGS & PERSONAL CARE PRODUCTS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54008 | AGRICULTURAL SUPPLIES | 12,500 | 10,500 | 0 | 10,500 | (2,000) | -16.0% |
| 54011 | MACHINE SHOP GARAGE & WELDING | 4,000 | 3,500 | 0 | 3,500 | (500) | -12.5% |
| 54013 | NEWSPAPERS & PERIODICALS | 75 | 75 | 0 | 75 | 0 | 0.0% |
| 54014 | BOOKS,PAMPHLETS, MOVIES,ETC | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54015 | CONSUMABLE MAINTENANCE | 10,000 | 13,000 | 0 | 13,000 | 3,000 | 30.0% |
| 54016 | EXPLOSIVES MMU & LAW ENFOR SUP | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54017 | ROAD SIGNS & MARKERS | 750 | 3,750 | 0 | 3,750 | 3,000 | 400.0% |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 75,000 | 60,000 | 0 | 60,000 | (15,000) | -20.0% |
| 54019 | RECREATIONAL SUPPLIES | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 54021 | TIRES TUBES & CHAINS | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 54023 | UNIFORM ALLOWANCE | 6,000 | 5,000 | 0 | 5,000 | (1,000) | -16.6% |
| 54025 | LUMBER & OTHER BLDG MATERIALS | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| 54026 | PAINT & GLASS & RELATED SUPP | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54027 | SMALL HARDWARE WIRE & NAILS | 1,500 | 750 | 0 | 750 | (750) | -50.0% |
| 54030 | MISCELLANEOUS SUPPLIES & PARTS | 15,000 | 11,000 | 0 | 11,000 | (4,000) | -26.6% |
| 54031 | JANITORIAL SUPPLIES | 12,750 | 8,000 | 0 | 8,000 | (4,750) | -37.2% |
| 54033 | CRUSHED STONE | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1034050 - RECREATION*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54044 MAPS | 250 | 1,250 | 0 | 1,250 | 1,000 | 400.0% |
| 54046 SOFTWARE LICENSE FEES | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54054 FENCING & RELATED MATERIALS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 55016 ADMINISTRATIVE EXPENSE | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 4,500 | 4,500 | 0 | 4,500 | 0 | 0.0% |
| 58003 RENT ON EQUIP & MACHINERY | 250 | 250 | 0 | 250 | 0 | 0.0% |
| | 545,275 | 553,775 | 0 | 553,775 | 8,500 | 1.5% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 2,215,165 | 2,355,854 | 0 | 2,355,854 | 140,689 | 6.3% |

1034050 RECREATION

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|-----------------------|-------------|-------------|------------------------|
| BARNES, ELIZABETH D | SR ACCT CLERK | FT | .25 | 9,064 |
| BEAN JR, CHARLES EDWARD | PKS MAINT SUP | FT | 1.00 | 47,226 |
| BELCHER, KRISTIN E | SR ACCT CLERK | FT | .25 | 8,495 |
| BOYD, KENNETH HOWARD | LEAD PK RANGER | FT | 1.00 | 35,250 |
| BRITTON, DANIEL DAVID | BLDG/GR CUST | FT | 1.00 | 18,185 |
| BRUMFIELD, KENNETH G | LEAD PK RANGER | FT | 1.00 | 35,250 |
| BUNTING, AMBER K | ACCOUNT CLERK | FT | 1.00 | 26,445 |
| BURK, ROGER A | SK CRT SPEC | FT | .25 | 8,639 |
| CARROLL, JOAN E | PKS MAIN SPEC | SKMP | 1.00 | 16,265 |
| COLEMAN, SHANE A | SK CRT SPEC | FT | .25 | 8,639 |
| DAVIS, MAUREEN M | REC SPECIALIST | FT | .25 | 10,687 |
| DOLBERRY, KEITH B | | FT | 1.00 | 30,521 |
| DRAGANAC, MICHAEL A | EQU MECHANIC | FT | .60 | 24,207 |
| DURHAM, WILLIAM LEBRON | PARK RANGER | FT | 1.00 | 29,799 |
| FAIRCHILD, KENNETH R | PARK RANGER | FT | 1.00 | 34,210 |
| FISHER, RANDY A | PKS MAIN SPEC | FT | 1.00 | 25,279 |
| GLENN JR, MICHAEL S | PARK RANGER | FT | 1.00 | 30,549 |
| HUTTON, MICHAEL C | PKS MAIN SPEC | FT | 1.00 | 25,279 |
| IRELAND, TROY E | | FT | 1.00 | 31,257 |
| IRVIN, CYNTHIA DAWN | PARK RANGER | FT | 1.00 | 31,799 |
| JAMES, TRACY E | PKS SUPERVISOR | FT | 1.00 | 39,011 |
| JOHNSON, LESLIE K | DEPUTY DIRECTOR PARKS | FT | .25 | 15,860 |
| KELLEY, ZAKKARY J | PKS MAIN SPEC | FT | 1.00 | 23,279 |
| KILLEN, SHARON L | | FT | 1.00 | 30,476 |
| KOVACEVICH, DANNY R | PKS MAIN SPEC | FT | 1.00 | 29,837 |
| LAMB, THOMAS A | DIRECTOR-PKS/RC | FT | .25 | 21,122 |
| MARTIN, KEITH A. | PARK RANGER | FT | 1.00 | 30,549 |
| MCDANIEL, NOEL P | RANGER CAPTAIN | FT | .33 | 14,149 |
| MCPHERSON, ROBIN M | ACCOUNTANT | FT | .25 | 12,537 |
| MELTON, AARON J | PKS MAIN SPEC | FT | 1.00 | 24,029 |
| PLOTT, JAMES RANDALL | PKS MAIN SPEC | FT | 1.00 | 24,029 |
| REED, ALVIN ROY | PKS MAIN SPEC | FT | 1.00 | 26,610 |
| ROBERTSON, MICHAEL T | PARK RGR LIEUT | FT | 1.00 | 37,827 |

1034050 RECREATION

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------|---------------|-------------|------------------|------------------------|
| SHORT, CHARLES E | HWY MAIN SPEC | FT | 1.00 | 27,398 |
| SMITH, GARY R | SK CRT SPEC | FT | .25 | 8,639 |
| Vacant Position | PARK RANGER | FT | 1.00 | 29,799 |
| Vacant Position | PARK RANGER | FT | 1.00 | 29,799 |
| Vacant Position | DATA ENTRY CK | SEAS | 1.00 | 5,500 |
| Vacant Position | BLDG/GR CUST | SEAS | 1.00 | 9,500 |
| Vacant Position | BLDG/GR CUST | SEAS | 1.00 | 9,500 |
| Vacant Position | BLDG/GR CUST | SEAS | 1.00 | 9,500 |
| Vacant Position | DATA ENTRY CK | SKMP | 1.00 | 16,000 |
| Z-Longevity | | | 1.00 | 26,550 |
| Z-Overtime | | | 1.00 | 55,000 |
| Z-Raises | | | 1.00 | 44,611 |
| | | | Total Salaries | 1,088,162 |
| | | | Total Benefits | 713,916 |
| | | | Department Total | <u>1,802,078</u> |

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Hamilton County Government

Budget Year 2019

1034060 - ROSS' LANDING PLAZA & PARK

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 56003 APPROPRIATION | 1,505,685 | 1,575,606 | 0 | 1,575,606 | 69,921 | 4.6% |
| | 1,505,685 | 1,575,606 | 0 | 1,575,606 | 69,921 | 4.6% |
| | 1,505,685 | 1,575,606 | 0 | 1,575,606 | 69,921 | 4.6% |

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Hamilton County Government
Budget Year 2019
1034070 - RIVERPARK PARK

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|--------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 1,136,298 | 1,116,976 | 0 | 1,116,976 | (19,322) | -1.7% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 25,000 | 37,000 | 0 | 37,000 | 12,000 | 48.0% |
| 51015 | SALARIES - LONGEVITY | 20,250 | 19,500 | 0 | 19,500 | (750) | -3.7% |
| 52001 | FICA | 90,388 | 89,771 | 0 | 89,771 | (617) | -0.6% |
| 52002 | MEDICAL INSURANCE | 577,325 | 451,164 | 0 | 451,164 | (126,161) | -21.8% |
| 52003 | LIFE INSURANCE | 2,322 | 2,202 | 0 | 2,202 | (120) | -5.1% |
| 52007 | STATE PENSION-TCRS, LEGACY | 141,164 | 128,245 | 0 | 128,245 | (12,919) | -9.1% |
| 52008 | SELF INSURANCE | 11,627 | 10,594 | 0 | 10,594 | (1,033) | -8.8% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 8,298 | 13,263 | 0 | 13,263 | 4,965 | 59.8% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 6,638 | 10,611 | 0 | 10,611 | 3,973 | 59.8% |
| | | 2,019,310 | 1,879,326 | 0 | 1,879,326 | (139,984) | -6.9% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53003 | REP & MAINT BUILDINGS & GROUND | 20,000 | 15,000 | 0 | 15,000 | (5,000) | -25.0% |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 21,000 | 18,000 | 0 | 18,000 | (3,000) | -14.2% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 15,000 | 10,000 | 0 | 10,000 | (5,000) | -33.3% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 60,000 | 60,000 | 0 | 60,000 | 0 | 0.0% |
| 53016 | UTILITY SERVICES-WATER | 93,000 | 90,000 | 0 | 90,000 | (3,000) | -3.2% |
| 53018 | CELLULAR & PAGER SERVICE | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 53035 | PSYCHIATRIC TESTING | 750 | 750 | 0 | 750 | 0 | 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53047 | MEMBERSHIPS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1034070 - RIVERPARK PARK

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|-------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|--------|
| 53071 | INTERNET SERVICE | 1,800 | 1,800 | 0 | 1,800 | 0 | 0.0% |
| 53072 | SUB CONTRACTED SERVICES | 25,000 | 60,000 | 0 | 60,000 | 35,000 | 140.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 4,000 | 2,000 | 0 | 2,000 | (2,000) | -50.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 15,000 | 10,000 | 0 | 10,000 | (5,000) | -33.3% |
| 54005 | CLOTHING INSIGNIA & LINENS | 6,000 | 6,000 | 0 | 6,000 | 0 | 0.0% |
| 54007 | DRUGS & PERSONAL CARE PRODUCTS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54008 | AGRICULTURAL SUPPLIES | 26,000 | 16,000 | 0 | 16,000 | (10,000) | -38.4% |
| 54011 | MACHINE SHOP GARAGE & WELDING | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 54015 | CONSUMABLE MAINTENANCE | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 54016 | EXPLOSIVES MMU & LAW ENFOR SUP | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 54017 | ROAD SIGNS & MARKERS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 55,000 | 55,000 | 0 | 55,000 | 0 | 0.0% |
| 54019 | RECREATIONAL SUPPLIES | 7,000 | 7,000 | 0 | 7,000 | 0 | 0.0% |
| 54021 | TIRES TUBES & CHAINS | 2,500 | 3,500 | 0 | 3,500 | 1,000 | 40.0% |
| 54023 | UNIFORM ALLOWANCE | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 54024 | ROAD CONSTRUCTION & MAINT MAT | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 54025 | LUMBER & OTHER BLDG MATERIALS | 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 | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| 54030 | MISCELLANEOUS SUPPLIES & PARTS | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 54031 | JANITORIAL SUPPLIES | 12,000 | 10,000 | 0 | 10,000 | (2,000) | -16.6% |
| 54033 | CRUSHED STONE | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54044 | MAPS | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54046 | SOFTWARE LICENSE FEES | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54054 | FENCING & RELATED MATERIALS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1034070 - RIVERPARK PARK*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 55016 ADMINISTRATIVE EXPENSE | 750 | 750 | 0 | 750 | 0 | 0.0% |
| 57003 LIABILITY AND PROPERTY DAMAGE | 5,200 | 5,200 | 0 | 5,200 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 58003 RENT ON EQUIP & MACHINERY | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 58007 OTHER RENTS | 100 | 1,100 | 0 | 1,100 | 1,000 | 1000.0% |
| | 452,800 | 454,800 | 0 | 454,800 | 2,000 | 0.4% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 2,472,110 | 2,334,126 | 0 | 2,334,126 | (137,984) | -5.5% |

1034070 RIVERPARK PARK

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------------|-----------------------|-------------|-------------|------------------------|
| BARNES, ELIZABETH D | SR ACCT CLERK | FT | .25 | 9,064 |
| BELCHER, KRISTIN E | SR ACCT CLERK | FT | .25 | 8,495 |
| BROOKS, PERRY N | PKS MAINT SUP | FT | 1.00 | 48,476 |
| BURK, ROGER A | SK CRT SPEC | FT | .25 | 8,639 |
| CATOE, GREGORY J | DET OFFICER | FT | 1.00 | 26,611 |
| CHILDS, CHARLES E | PKS MAIN SPEC | FT | 1.00 | 26,611 |
| COLEMAN, SHANE A | SK CRT SPEC | FT | .25 | 8,639 |
| COLLINS, COREY | PKS MAIN SPEC | FT | 1.00 | 25,279 |
| CULVER, FRANKLIN SCOTT | SK CRT SPEC | FT | 1.00 | 39,234 |
| DAVIS, MAUREEN M | REC SPECIALIST | FT | .25 | 10,687 |
| DRABIK, MICHAEL J | PKS MAIN SPEC | FT | 1.00 | 25,279 |
| HARVEY, RAYMOND E | LD HVY EQ MECH | FT | 1.00 | 29,960 |
| HOLLAND, AUSTIN CLAY | PARK RANGER | FT | 1.00 | 30,549 |
| JOHNSON, LESLIE K | DEPUTY DIRECTOR PARKS | SFT | .25 | 15,860 |
| KILGORE, ROCKEY R | EQU MECHANIC | FT | 1.00 | 38,344 |
| KING, CARRINGTON L | PKS MAIN SPEC | FT | 1.00 | 26,611 |
| LAMB, THOMAS A | DIRECTOR-PKS/RC | FT | .25 | 21,122 |
| LONGWITH, DALLAS WILLIAM | PARK RANGER | FT | 1.00 | 29,799 |
| MCCONNON, KERRY T | PKS SUPERVISOR | FT | 1.00 | 34,557 |
| MCDANIEL, NOEL P | RANGER CAPTAIN | FT | .33 | 14,149 |
| MCPHERSON, ROBIN M | ACCOUNTANT | FT | .25 | 12,537 |
| MILLER, GARY D | SK CRT SPEC | FT | 1.00 | 38,171 |
| MOSES, KEVIN A | LEAD PK RANGER | FT | 1.00 | 33,307 |
| OWENS, WALTER F | LEAD PK MAIN SP | FT | 1.00 | 33,567 |
| PATTERSON, TROY ALAN | PKS MAIN SPEC | FT | 1.00 | 23,279 |
| RENEGAR, DANIEL BRIAN | PARK RGR LIEUT | FT | 1.00 | 36,279 |
| ROBINSON, EDWARD ALLEN | PARK RANGER | FT | 1.00 | 29,799 |
| SCHMIDT, ERIC J | LEAD PK MAIN SP | FT | 1.00 | 31,660 |
| SMITH, GARY R | SK CRT SPEC | FT | .25 | 8,639 |
| SPAULDING, ELIZABETH LYNNE | PARK RANGER | FT | 1.00 | 29,799 |
| STEWART, JULIE | ACCOUNT CLERK | FT | 1.00 | 27,695 |
| SWENTKOWSKI, STEPHEN | LEAD PK MAIN SP | FT | 1.00 | 33,603 |
| THOMAS, MATTHEW C | PARK RANGER | FT | 1.00 | 33,294 |

1034070 RIVERPARK PARK

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------|-----------------|-------------|-------------|------------------------|
| THOMAS, SHERRY L | PKS MAIN SPEC | FT | 1.00 | 26,029 |
| TONEY, DAMEYNE L | | FT | 1.00 | 29,610 |
| Vacant Position | PKS MAIN SPEC | FT | 1.00 | 23,279 |
| Vacant Position | REC SPECIALIST | FT | .50 | 14,899 |
| Vacant Position | BLDG/GR CUST | SEAS | 1.00 | 9,500 |
| Vacant Position | BLDG/GR CUST | SEAS | 1.00 | 9,500 |
| Vacant Position | BLDG/GR CUST | SEAS | 1.00 | 9,500 |
| WASHINGTON, WILLIE M | PKS MAIN SPEC | FT | 1.00 | 29,156 |
| WHITMIRE, GARY D | PKS MAIN SPEC | FT | 1.00 | 30,854 |
| WILSON, TEDDY L | LEAD PK MAIN SP | FT | 1.00 | 36,569 |
| Z-Longevity | | | 1.00 | 19,500 |
| Z-Overtime | | | 1.00 | 37,000 |
| Z-Raises | | | 1.00 | 48,481 |
| Total Salaries | | | | 1,173,475 |
| Total Benefits | | | | 705,850 |
| DepartmentTotal | | | | <u>1,879,325</u> |

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Hamilton County Government
Budget Year 2019
1034100 - COMMUNITY CORRECTIONS PROGRAM

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 219,050 | 344,522 | 0 | 344,522 | 125,472 57.2% |
| 51015 | SALARIES - LONGEVITY | 375 | 3,450 | 0 | 3,450 | 3,075 820.0% |
| 52001 | FICA | 16,786 | 26,620 | 0 | 26,620 | 9,834 58.5% |
| 52002 | MEDICAL INSURANCE | 74,070 | 98,380 | 0 | 98,380 | 24,310 32.8% |
| 52003 | LIFE INSURANCE | 292 | 429 | 0 | 429 | 137 46.9% |
| 52007 | STATE PENSION-TCRS, LEGACY | 8,800 | 34,285 | 0 | 34,285 | 25,485 289.6% |
| 52008 | SELF INSURANCE | 1,586 | 2,190 | 0 | 2,190 | 604 38.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 6,002 | 3,573 | 0 | 3,573 | (2,429) -40.4% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 4,802 | 2,858 | 0 | 2,858 | (1,944) -40.4% |
| | | 331,763 | 516,307 | 0 | 516,307 | 184,544 55.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 5,000 | 5,500 | 0 | 5,500 | 500 10.0% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 5,500 | 10,500 | 0 | 10,500 | 5,000 90.9% |
| 53009 | REP & MAINT MAINTENANCE | 8,300 | 8,300 | 0 | 8,300 | 0 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 3,804 | 6,204 | 0 | 6,204 | 2,400 63.0% |
| 53026 | LABORATORY SERVICES | 10,800 | 10,800 | 0 | 10,800 | 0 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 5,800 | 6,425 | 0 | 6,425 | 625 10.7% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 3,500 | 3,650 | 0 | 3,650 | 150 4.2% |
| 53047 | MEMBERSHIPS | 1,100 | 1,250 | 0 | 1,250 | 150 13.6% |
| 53050 | MISCELLANEOUS PURCHASED | 2,000 | 2,300 | 0 | 2,300 | 300 15.0% |
| 53072 | SUB CONTRACTED SERVICES | 1,000 | 1,000 | 0 | 1,000 | 0 0.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 10,500 | 12,500 | 0 | 12,500 | 2,000 19.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 200 | 200 | 0 | 200 | 0 0.0% |

***Hamilton County Government
Budget Year 2019
1034100 - COMMUNITY CORRECTIONS PROGRAM***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54004 FOOD & KITCHEN SUPPLIES | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 1,210 | 1,210 | 0 | 1,210 | 0 | 0.0% |
| 54013 NEWSPAPERS & PERIODICALS | 0 | 200 | 0 | 200 | 200 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 0 | 500 | 0 | 500 | 500 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 2,500 | 5,800 | 0 | 5,800 | 3,300 | 132.0% |
| 54020 REPAIR PARTS | 700 | 900 | 0 | 900 | 200 | 28.5% |
| 54021 TIRES TUBES & CHAINS | 0 | 200 | 0 | 200 | 200 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 0 | 900 | 0 | 900 | 900 | 0.0% |
| 54038 DUPLICATING AND PRINTING SUPP | 2,500 | 500 | 0 | 500 | (2,000) | -80.0% |
| 54050 CORRECTION MONITORING | 4,500 | 4,500 | 0 | 4,500 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 3,827 | 5,827 | 0 | 5,827 | 2,000 | 52.2% |
| | 73,741 | 90,166 | 0 | 90,166 | 16,425 | 22.2% |
| | 405,504 | 606,473 | 0 | 606,473 | 200,969 | 49.5% |

1034100 COMMUNITY CORRECTIONS PROGRAM

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|-----------------|-------------|-------------|------------------------|
| COLLINS, SHANELE E | SR ACCT CLERK | FT | 1.00 | 30,363 |
| COWAN, VALDA S | COR PG SUPERINT | FT | .25 | 15,473 |
| DERRICK MORRIS | AD COM SV OFFIC | PT | 1.00 | 40,146 |
| ENGHOLM, DEBRA B | PRINCIPAL SEC | FT | 1.00 | 31,799 |
| FORD, WILLIAM J | ADULT PO | FT | 1.00 | 41,098 |
| JACKSON, CHRISTOPHER F | DIRECTOR CORREC | FT | 1.00 | 79,230 |
| MOTT, TIMOTHY E | COR PR MANAGER | FT | 1.00 | 53,371 |
| STRAND, JUSTIN P | ADULT PO | FT | 1.00 | 41,098 |
| Z-Longevity | | | 1.00 | 3,450 |
| Z-Raises | | | 1.00 | 11,942 |
| Total Salaries | | | | 347,972 |
| Total Benefits | | | | 168,334 |
| DepartmentTotal | | | | <u>516,306</u> |

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Hamilton County Government
Budget Year 2019
1034110 - COMM CORRECTIONS-MISDEMEANORS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|--------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 360,204 | 388,104 | 0 | 388,104 | 27,900 | 7.7% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 6,000 | 6,000 | 0 | 6,000 | 0 | 0.0% |
| 51015 | SALARIES - LONGEVITY | 5,625 | 5,550 | 0 | 5,550 | (75) | -1.3% |
| 52001 | FICA | 28,445 | 30,574 | 0 | 30,574 | 2,129 | 7.4% |
| 52002 | MEDICAL INSURANCE | 136,796 | 161,099 | 0 | 161,099 | 24,303 | 17.7% |
| 52003 | LIFE INSURANCE | 601 | 635 | 0 | 635 | 34 | 5.6% |
| 52007 | STATE PENSION-TCRS, LEGACY | 33,483 | 41,167 | 0 | 41,167 | 7,684 | 22.9% |
| 52008 | SELF INSURANCE | 2,642 | 2,794 | 0 | 2,794 | 152 | 5.7% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 7,179 | 5,865 | 0 | 5,865 | (1,314) | -18.3% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 5,743 | 4,692 | 0 | 4,692 | (1,051) | -18.2% |
| | | 586,718 | 646,480 | 0 | 646,480 | 59,762 | 10.1% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 2,000 | 1,000 | 0 | 1,000 | (1,000) | -50.0% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 2,000 | 0 | 0 | 0 | (2,000) | -100.0% |
| 53009 | REP & MAINT MAINTENANCE | 5,500 | 0 | 0 | 0 | (5,500) | -100.0% |
| 53018 | CELLULAR & PAGER SERVICE | 2,220 | 1,000 | 0 | 1,000 | (1,220) | -54.9% |
| 53026 | LABORATORY SERVICES | 16,449 | 94,598 | 0 | 94,598 | 78,149 | 475.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 530 | 850 | 0 | 850 | 320 | 60.3% |
| 53046 | PUBLISHING DUPLICATING & BINDI | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 1,500 | 1,000 | 0 | 1,000 | (500) | -33.3% |
| 53072 | SUB CONTRACTED SERVICES | 1,500 | 500 | 0 | 500 | (1,000) | -66.6% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 8,450 | 6,500 | 0 | 6,500 | (1,950) | -23.0% |

Hamilton County Government
Budget Year 2019
1034110 - COMM CORRECTIONS-MISDEMEANORS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 150 | 0 | 0 | 0 | (150) | -100.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 150 | 150 | 0 | 150 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 500 | 200 | 0 | 200 | (300) | -60.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 4,000 | 500 | 0 | 500 | (3,500) | -87.5% |
| 54021 TIRES TUBES & CHAINS | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 54050 CORRECTION MONITORING | 6,000 | 0 | 0 | 0 | (6,000) | -100.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,500 | 2,000 | 0 | 2,000 | (500) | -20.0% |
| | 54,949 | 109,298 | 0 | 109,298 | 54,349 | 98.9% |
| | 641,667 | 755,778 | 0 | 755,778 | 114,111 | 17.7% |

1034110 COMM CORRECTIONS-MISDEMEANORS

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|-----------------|-------------|-------------|------------------------|
| BELK, ABBIE Y | ACCOUNT CLERK | FT | 1.00 | 28,445 |
| BENNING, ERIKKA NICHOLE | ADULT PO | FT | 1.00 | 39,098 |
| BENNO, WILLIAM M | ADULT PO | FT | 1.00 | 44,028 |
| BROWN, GLEN R | ADULT PO | FT | 1.00 | 44,028 |
| COWAN, VALDA S | COR PG SUPERINT | FT | .25 | 15,473 |
| KILLIAN, DONNA C | COR INTAKE SPEC | FT | 1.00 | 31,822 |
| PRASKACH, THOMAS ANDREW | ADULT PO | FT | 1.00 | 39,848 |
| 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 | 53,108 |
| Z-Longevity | | | 1.00 | 5,550 |
| Z-Overtime | | | 1.00 | 6,000 |
| Z-Raises | | | 1.00 | 14,057 |
| Total Salaries | | | | 399,653 |
| Total Benefits | | | | 246,824 |
| DepartmentTotal | | | | <u>646,478</u> |

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Hamilton County Government
Budget Year 2019
1034120 - LITTER GRANT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 342,287 | 356,934 | 0 | 356,934 | 14,647 | 4.2% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 9,821 | 9,821 | 0 | 9,821 | 0 | 0.0% |
| 51015 | SALARIES - LONGEVITY | 7,200 | 7,575 | 0 | 7,575 | 375 | 5.2% |
| 52001 | FICA | 27,487 | 28,636 | 0 | 28,636 | 1,149 | 4.1% |
| 52002 | MEDICAL INSURANCE | 73,311 | 73,311 | 0 | 73,311 | 0 | 0.0% |
| 52003 | LIFE INSURANCE | 429 | 429 | 0 | 429 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 37,887 | 38,598 | 0 | 38,598 | 711 | 1.8% |
| 52008 | SELF INSURANCE | 3,993 | 3,993 | 0 | 3,993 | 0 | 0.0% |
| | | 502,415 | 519,297 | 0 | 519,297 | 16,882 | 3.3% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.0% |
| 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% |
| 53050 | MISCELLANEOUS PURCHASED | 0 | 10,000 | 0 | 10,000 | 10,000 | 0.0% |
| 53055 | LAUNDRY SERVICE | 800 | 800 | 0 | 800 | 0 | 0.0% |
| 53064 | ADMINISTRATIVE FEES | 44,485 | 44,485 | 0 | 44,485 | 0 | 0.0% |
| 53072 | SUB CONTRACTED SERVICES | 550 | 550 | 0 | 550 | 0 | 0.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 9,138 | 9,138 | 0 | 9,138 | 0 | 0.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54015 | CONSUMABLE MAINTENANCE | 11,060 | 11,060 | 0 | 11,060 | 0 | 0.0% |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 41,194 | 33,000 | 0 | 33,000 | (8,194) | -19.8% |
| 54030 | MISCELLANEOUS SUPPLIES & PARTS | 500 | 500 | 0 | 500 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1034120 - LITTER GRANT*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 58002 RENT ON OFF MACHINES FURN & EQ | 1,600 | 1,600 | 0 | 1,600 | 0 | 0.0% |
| | 126,977 | 128,783 | 0 | 128,783 | 1,806 | 1.4% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 629,392 | 648,080 | 0 | 648,080 | 18,688 | 2.9% |

1034120 LITTER GRANT

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------|-----------------|-------------|-------------|------------------------|
| BATY, DAVID F. | LITTER GRANT SP | PT | 1.00 | 18,317 |
| BILBREY, KENNETH D | LITTER GRANT SP | FT | 1.00 | 29,251 |
| COWAN, VALDA S | COR PG SUPERINT | FT | .25 | 15,473 |
| DEBORD, RONALD N. | LITTER GRANT SP | PT | 1.00 | 18,317 |
| GREEN, YVONNE C | LITTER GRANT SP | FT | 1.00 | 27,384 |
| GREGORY, A GREG | COR PR MANAGER | FT | 1.00 | 58,622 |
| HENSLEY, LINDA M | SR ACCT CLERK | FT | 1.00 | 31,822 |
| JOHNSON, JOHNNY W | COM SV SUPERVIS | FT | 1.00 | 44,027 |
| MILLING, STEVEN W. | LITTR GRANT DVR | PT | 1.00 | 13,022 |
| MOODY, JAMES W | LITTER GRANT SP | FT | 1.00 | 29,409 |
| Vacant Position | LITTER GRANT SP | PT | 1.00 | 8,863 |
| Vacant Position | LITTER GRANT SP | PT | 1.00 | 8,863 |
| Vacant Position | ACCOUNT CLERK | PT | 1.00 | 15,413 |
| WILLIAMS, CYNTHIA J. | ACCOUNT CLERK | PT | 1.00 | 17,926 |
| Z-Longevity | | | 1.00 | 7,575 |
| Z-Overtime | | | 1.00 | 9,821 |
| Z-Raises | | | 1.00 | 20,223 |
| Total Salaries | | | | 374,329 |
| Total Benefits | | | | 144,966 |
| DepartmentTotal | | | | <u>519,296</u> |

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Hamilton County Government
Budget Year 2019
1034140-CORRECTIONS-ADMINISTRATION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 334,359 | 0 | 0 | 0 | (334,359) | -100.0% |
| 51015 SALARIES - LONGEVITY | 6,075 | 0 | 0 | 0 | (6,075) | -100.0% |
| 52001 FICA | 26,043 | 0 | 0 | 0 | (26,043) | -100.0% |
| 52002 MEDICAL INSURANCE | 133,262 | 0 | 0 | 0 | (133,262) | -100.0% |
| 52003 LIFE INSURANCE | 480 | 0 | 0 | 0 | (480) | -100.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 46,172 | 0 | 0 | 0 | (46,172) | -100.0% |
| 52008 SELF INSURANCE | 2,114 | 0 | 0 | 0 | (2,114) | -100.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 1,285 | 0 | 0 | 0 | (1,285) | -100.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 1,028 | 0 | 0 | 0 | (1,028) | -100.0% |
| | 550,818 | 0 | 0 | 0 | (550,818) | -100.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOTILES & TRUCKS | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 53018 CELLULAR & PAGER SERVICE | 2,400 | 0 | 0 | 0 | (2,400) | -100.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 625 | 0 | 0 | 0 | (625) | -100.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 150 | 0 | 0 | 0 | (150) | -100.0% |
| 53047 MEMBERSHIPS | 150 | 0 | 0 | 0 | (150) | -100.0% |
| 53050 MISCELLANEOUS PURCHASES SERV | 300 | 0 | 0 | 0 | (300) | -100.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 4,000 | 0 | 0 | 0 | (4,000) | -100.0% |
| 54013 NEWSPAPERS & PERIODICALS | 200 | 0 | 0 | 0 | (200) | -100.0% |
| 54014 BOOKS,PAMPHLES,MOVIES, ETC. | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREEZE | 3,300 | 0 | 0 | 0 | (3,300) | -100.0% |
| 54020 REPAIR PARTS | 200 | 0 | 0 | 0 | (200) | -100.0% |
| 54021 TIRES TUBES & CHAINS | 200 | 0 | 0 | 0 | (200) | -100.0% |

Hamilton County Government

Budget Year 2019

1034140-CORRECTIONS-ADMINISTRATION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 900 | 0 | 0 | 0 | (900) | -100.0% |
| 58002 RENT ON MACHINES FURN & EQ | 4,500 | 0 | 0 | 0 | (4,500) | -100.0% |
| | 17,925 | 0 | 0 | 0 | (17,925) | -100.0% |
| | 568,743 | 0 | 0 | 0 | (568,743) | -100.0% |

Hamilton County Government
Budget Year 2019
1034150 - CORRECTIONS-CCA

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53019 MEDICAL DENTAL & HOSPITAL SER | 18,500 | 0 | 0 | 0 | (18,500) | -100.0% |
| 53020 MEDICAL SERVICES | 475,000 | 0 | 0 | 0 | (475,000) | -100.0% |
| 53023 CONTRACTED COST-BOARD PRISONERS | 16,426,520 | 0 | 0 | 0 | (16,426,520) | -100.0% |
| | 16,920,020 | 0 | 0 | 0 | (16,920,020) | -100.0% |
| | 16,920,020 | 0 | 0 | 0 | (16,920,020) | -100.0% |

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Hamilton County Government

Budget Year 2019

1034160 - CORRECTIONS-WORKHOUSE RECORDS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 56,550 | 0 | 0 | 0 | (56,550) | -100.0% |
| 51015 SALARIES - LONGEVITY | 1,200 | 0 | 0 | 0 | (1,200) | -100.0% |
| 52001 FICA | 4,418 | 0 | 0 | 0 | (4,418) | -100.0% |
| 52002 MEDICAL INSURANCE | 16,464 | 0 | 0 | 0 | (16,464) | -100.0% |
| 52003 LIFE INSURANCE | 69 | 0 | 0 | 0 | (69) | -100.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 5,812 | 0 | 0 | 0 | (5,812) | -100.0% |
| 52008 SELF INSURANCE | 604 | 0 | 0 | 0 | (604) | -100.0% |
| | <u>85,117</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>(85,117)</u> | <u>-100.0%</u> |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53007 REP & MAINT FURNITURE & OFF EQ | 300 | 0 | 0 | 0 | (300) | -100.0% |
| 53041 TRAVEL LOCAL | 250 | 0 | 0 | 0 | (250) | -100.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 250 | 0 | 0 | 0 | (250) | -100.0% |
| 53050 MISCELLANEOUS PURCHASES SERV | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 1,200 | 0 | 0 | 0 | (1,200) | -100.0% |
| 58002 RENT ON MACHINES FURN & EQ | 2,600 | 0 | 0 | 0 | (2,600) | -100.0% |
| | <u>5,100</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>(5,100)</u> | <u>-100.0%</u> |
| | <u>90,217</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>(90,217)</u> | <u>-100.0%</u> |

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Hamilton County Government
Budget Year 2019
1034170 - CORRECTIONS-INMATES PROGRAM

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 95,554 | 0 | 0 | 0 | (95,554) | -100.0% |
| 51015 SALARIES - LONGEVITY | 3,225 | 0 | 0 | 0 | (3,225) | -100.0% |
| 52001 FICA | 7,557 | 0 | 0 | 0 | (7,557) | -100.0% |
| 52002 MEDICAL INSURANCE | 15,692 | 0 | 0 | 0 | (15,692) | -100.0% |
| 52003 LIFE INSURANCE | 137 | 0 | 0 | 0 | (137) | -100.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 14,491 | 0 | 0 | 0 | (14,491) | -100.0% |
| 52008 SELF INSURANCE | 604 | 0 | 0 | 0 | (604) | -100.0% |
| | 137,260 | 0 | 0 | 0 | (137,260) | -100.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53003 REP & MAINT BUILDINGS & GROUNDS | 900 | 0 | 0 | 0 | (900) | -100.0% |
| 53015 UTILITY SERVICES-ELECTRICITY | 2,000 | 0 | 0 | 0 | (2,000) | -100.0% |
| 53016 UTILITY SERVICES-WATER | 150 | 0 | 0 | 0 | (150) | -100.0% |
| 53017 UTILITY SERVICES-GAS | 1,000 | 0 | 0 | 0 | (1,000) | -100.0% |
| 53042 MEETINGS,SEMINARS, ETC. | 200 | 0 | 0 | 0 | (200) | -100.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 100 | 0 | 0 | 0 | (100) | -100.0% |
| 53047 MEMBERSHIPS | 200 | 0 | 0 | 0 | (200) | -100.0% |
| 53063 EVALUATION | 300 | 0 | 0 | 0 | (300) | -100.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 2,400 | 0 | 0 | 0 | (2,400) | -100.0% |
| 54002 SMALL TOOLS & MINOR FURN & EQUIP | 130 | 0 | 0 | 0 | (130) | -100.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 100 | 0 | 0 | 0 | (100) | -100.0% |
| 54039 EDUCATIONAL SUPPLIES | 3,400 | 0 | 0 | 0 | (3,400) | -100.0% |
| 58002 RENT ON MACHINES FURN & EQ | 2,800 | 0 | 0 | 0 | (2,800) | -100.0% |
| | 13,680 | 0 | 0 | 0 | -13,680 | -100.0% |
| | 150,940 | 0 | 0 | 0 | (150,940) | -100.0% |

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Hamilton County Government
Budget Year 2019
1034180 - HAZARDOUS MATERIAL TEAM

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53015 | UTILITY SERVICES-ELECTRICITY | 2,500 | 5,000 | 0 | 5,000 | 2,500 100.0% |
| 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 ANTIFREZ | 3,747 | 3,747 | 0 | 3,747 | 0 0.0% |
| 56003 | APPROPRIATION | 44,388 | 44,388 | 0 | 44,388 | 0 0.0% |
| | | 53,635 | 56,135 | 0 | 56,135 | 2,500 4.6% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 0.0% |
| | | 53,635 | 56,135 | 0 | 56,135 | 2,500 4.6% |

Hamilton County Government

Budget Year 2019

1034190 - TRI-COMMUNITY VOL FIRE DEPT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------|
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 56003 | APPROPRIATION | 48,965 | 53,862 | 0 | 53,862 | 4,897 | 10.0% |
| | | 48,965 | 53,862 | 0 | 53,862 | 4,897 | 10.0% |
| | | 48,965 | 53,862 | 0 | 53,862 | 4,897 | 10.0% |

*Hamilton County Government
 Budget Year 2019
 1034200 - DALLAS BAY VOL FIRE*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 25,290 | 8,400 | 0 | 8,400 | (16,890) -66.7% |
| 56003 | APPROPRIATION | 42,587 | 66,265 | 0 | 66,265 | 23,678 55.5% |
| | | <u>67,877</u> | <u>74,665</u> | <u>0</u> | <u>74,665</u> | <u>6,788 10.0%</u> |
| | | <u>67,877</u> | <u>74,665</u> | <u>0</u> | <u>74,665</u> | <u>6,788 10.0%</u> |

*Hamilton County Government
 Budget Year 2019
 1034210 - MOWBRAY VOLUNTEER FIRE DEPT*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 8,101 | 3,600 | 0 | 3,600 | (4,501) -55.5% |
| 56003 | APPROPRIATION | 23,448 | 31,104 | 0 | 31,104 | 7,656 32.6% |
| | | 31,549 | 34,704 | 0 | 34,704 | 3,155 10.0% |
| | | 31,549 | 34,704 | 0 | 34,704 | 3,155 10.0% |

Hamilton County Government
Budget Year 2019
1034220 - CHATT-HAMILTON COUNTY RESCUE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 6,017 | 1,800 | 0 | 1,800 | (4,217) -70.0% |
| 56003 | APPROPRIATION | 17,358 | 23,913 | 0 | 23,913 | 6,555 37.7% |
| | | <u>23,375</u> | <u>25,713</u> | <u>0</u> | <u>25,713</u> | <u>2,338</u> 10.0% |
| | | 23,375 | 25,713 | 0 | 25,713 | 2,338 10.0% |

Hamilton County Government

Budget Year 2019

1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|--------|
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 23,472 | 1,200 | 0 | 1,200 | (22,272) | -94.8% |
| 56003 | APPROPRIATION | 79,849 | 112,453 | 0 | 112,453 | 32,604 | 40.8% |
| | | 103,321 | 113,653 | 0 | 113,653 | 10,332 | 10.0% |
| | | 103,321 | 113,653 | 0 | 113,653 | 10,332 | 10.0% |

*Hamilton County Government
 Budget Year 2019
 1034240 - SEQUOYAH VOL FIRE DEPT*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 5,875 | 4,200 | 0 | 4,200 | (1,675) -28.5% |
| 56003 | APPROPRIATION | 28,910 | 34,064 | 0 | 34,064 | 5,154 17.8% |
| | | <u>34,785</u> | <u>38,264</u> | <u>0</u> | <u>38,264</u> | <u>3,479 10.0%</u> |
| | | <u>34,785</u> | <u>38,264</u> | <u>0</u> | <u>38,264</u> | <u>3,479 10.0%</u> |

Hamilton County Government

Budget Year 2019

1034250 - WALDEN'S RIDGE EMERGENCY SERV

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|--------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 5,791 | 3,000 | 0 | 3,000 | (2,791) | -48.1% |
| 56003 | APPROPRIATION | 42,621 | 50,253 | 0 | 50,253 | 7,632 | 17.9% |
| | | <u>48,412</u> | <u>53,253</u> | <u>0</u> | <u>53,253</u> | <u>4,841</u> | <u>10.0%</u> |
| | | <u>48,412</u> | <u>53,253</u> | <u>0</u> | <u>53,253</u> | <u>4,841</u> | <u>10.0%</u> |

Hamilton County Government
Budget Year 2019
1034260 - SALE CREEK VOLUNTEER FIRE DEPT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 8,661 | 4,200 | 0 | 4,200 | (4,461) -51.5% |
| 56003 | APPROPRIATION | 50,507 | 60,885 | 0 | 60,885 | 10,378 20.5% |
| | | 59,168 | 65,085 | 0 | 65,085 | 5,917 10.0% |
| | | 59,168 | 65,085 | 0 | 65,085 | 5,917 10.0% |

*Hamilton County Government
Budget Year 2019*

1034270 - HAMILTON COUNTY MARINE RESCUE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 4,933 | 3,000 | 0 | 3,000 | (1,933) -39.1% |
| 56003 | APPROPRIATION | 15,548 | 19,529 | 0 | 19,529 | 3,981 25.6% |
| | | 20,481 | 22,529 | 0 | 22,529 | 2,048 10.0% |
| | | 20,481 | 22,529 | 0 | 22,529 | 2,048 10.0% |

Hamilton County Government
Budget Year 2019
1034280 - HAMILTON COUNTY STARS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 1,986 | 3,600 | 0 | 3,600 | 1,614 81.2% |
| 56003 | APPROPRIATION | 16,006 | 16,191 | 0 | 16,191 | 185 1.1% |
| | | <u>17,992</u> | <u>19,791</u> | <u>0</u> | 19,791 | <u>1,799</u> 10.0% |
| | | 17,992 | 19,791 | 0 | 19,791 | 1,799 10.0% |

*Hamilton County Government
 Budget Year 2019
 1034290 - FLATTOP VOLUNTEER FIRE DEPT*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------|
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 1,801 | 1,800 | 0 | 1,800 | (1) | -0.0% |
| 56003 | APPROPRIATION | 19,095 | 21,186 | 0 | 21,186 | 2,091 | 10.9% |
| | | 20,896 | 22,986 | 0 | 22,986 | 2,090 | 10.0% |
| | | 20,896 | 22,986 | 0 | 22,986 | 2,090 | 10.0% |

Hamilton County Government
Budget Year 2019
1034350 - PRETRIAL DIVERSION PROGRAM

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 240,536 | 388,059 | 0 | 388,059 | 147,523 | 61.3% |
| 51015 SALARIES - LONGEVITY | 3,300 | 1,125 | 0 | 1,125 | (2,175) | -65.9% |
| 52001 FICA | 18,654 | 29,773 | 0 | 29,773 | 11,119 | 59.6% |
| 52002 MEDICAL INSURANCE | 72,521 | 194,015 | 0 | 194,015 | 121,494 | 167.5% |
| 52003 LIFE INSURANCE | 395 | 704 | 0 | 704 | 309 | 78.2% |
| 52007 STATE PENSION-TCRS, LEGACY | 22,409 | 15,126 | 0 | 15,126 | (7,283) | -32.5% |
| 52008 SELF INSURANCE | 1,736 | 3,096 | 0 | 3,096 | 1,360 | 78.3% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 4,554 | 14,214 | 0 | 14,214 | 9,660 | 212.1% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 3,643 | 11,371 | 0 | 11,371 | 7,728 | 212.1% |
| | 367,748 | 657,483 | 0 | 657,483 | 289,735 | 78.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRU | 1,000 | 2,000 | 0 | 2,000 | 1,000 | 100.0% |
| 53005 REP & MAINT MACHINERY & EQUIP | 0 | 2,000 | 0 | 2,000 | 2,000 | 0.0% |
| 53009 REP & MAINT MAINTENANCE AGREI | 0 | 5,500 | 0 | 5,500 | 5,500 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 53026 LABORATORY SERVICES | 94,598 | 94,598 | (54,349) | 40,249 | (54,349) | -57.4% |
| 53042 MEETINGS,SEMINARS,ETC. | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 850 | 850 | 0 | 850 | 0 | 0.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED SERV | 1,000 | 500 | 0 | 500 | (500) | -50.0% |
| 53072 SUB CONTRACTED SERVICES | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 6,500 | 7,000 | 0 | 7,000 | 500 | 7.6% |
| 54009 TELECOMMUNICATION SUPPLIES | 150 | 150 | 0 | 150 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1034350 - PRETRIAL DIVERSION PROGRAM

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54015 CONSUMABLE MAINTENANCE SUPP | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 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% |
| | 109,298 | 117,798 | (54,349) | 63,449 | (45,849) | -41.9% |
| | 477,046 | 775,281 | (54,349) | 720,932 | 243,886 | 51.1% |

1034350 PRETRIAL DIVERSION PROGRAM

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|-----------------|-------------|-----------------|------------------------|
| COWAN, VALDA S | COR PG SUPERINT | FT | .25 | 15,473 |
| DURBIN, JUDI A. | ACCOUNT CLERK | FT | 1.00 | 26,445 |
| HAMMOND, ELIZABETH A | COR PR MANAGER | FT | 1.00 | 54,706 |
| MCDONALD, SHANNON L | ADULT PO | FT | 1.00 | 41,098 |
| New Position | COR INTAKE SPEC | FT | 1.00 | 28,363 |
| New Position | COR INTAKE SPEC | FT | 1.00 | 28,363 |
| New Position | COR INTAKE SPEC | FT | 1.00 | 28,363 |
| New Position | ADULT PO | FT | 1.00 | 39,098 |
| New Position | ADULT PO | FT | 1.00 | 39,098 |
| PAYNE SR, CHRISTOPHER A | ADULT PO | FT | 1.00 | 39,848 |
| RODDY, ANTHONY I | ADULT PO | FT | 1.00 | 39,098 |
| Z-Longevity | | | 1.00 | 1,125 |
| Z-Raises | | | 1.00 | 8,105 |
| | | | Total Salaries | 389,183 |
| | | | Total Benefits | 268,297 |
| | | | DepartmentTotal | <u>657,481</u> |

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Hamilton County Government
Budget Year 2019
1034400 - ENTERPRISE SOUTH NATURE PARK

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 615,203 | 693,708 | 0 | 693,708 | 78,505 12.7% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 16,000 | 27,000 | 0 | 27,000 | 11,000 68.7% |
| 51015 | SALARIES - LONGEVITY | 7,275 | 5,625 | 0 | 5,625 | (1,650) -22.6% |
| 52001 | FICA | 48,844 | 55,564 | 0 | 55,564 | 6,720 13.7% |
| 52002 | MEDICAL INSURANCE | 277,220 | 313,295 | 0 | 313,295 | 36,075 13.0% |
| 52003 | LIFE INSURANCE | 1,156 | 1,310 | 0 | 1,310 | 154 13.3% |
| 52007 | STATE PENSION-TCRS, LEGACY | 71,346 | 88,059 | 0 | 88,059 | 16,713 23.4% |
| 52008 | SELF INSURANCE | 6,395 | 6,671 | 0 | 6,671 | 276 4.3% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 5,308 | 4,684 | 0 | 4,684 | (624) -11.7% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 4,246 | 3,747 | 0 | 3,747 | (499) -11.7% |
| | | 1,052,993 | 1,199,663 | 0 | 1,199,663 | 146,670 13.9% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53003 | REP & MAINT BUILDINGS & GROUND | 5,000 | 5,000 | 0 | 5,000 | 0 0.0% |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 15,000 | 15,000 | 0 | 15,000 | 0 0.0% |
| 53005 | REP & MAINT MACHINERY & EQUIPT | 4,500 | 4,500 | 0 | 4,500 | 0 0.0% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 25,000 | 25,000 | 0 | 25,000 | 0 0.0% |
| 53016 | UTILITY SERVICES-WATER | 15,000 | 15,000 | 0 | 15,000 | 0 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 2,100 | 2,100 | 0 | 2,100 | 0 0.0% |
| 53035 | PSYCHIATRIC TESTING | 750 | 750 | 0 | 750 | 0 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 2,500 | 2,500 | 0 | 2,500 | 0 0.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 150 | 150 | 0 | 150 | 0 0.0% |
| 53047 | MEMBERSHIPS | 500 | 500 | 0 | 500 | 0 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 35,000 | 30,000 | 0 | 30,000 | (5,000) -14.2% |

*Hamilton County Government
Budget Year 2019*

1034400 - ENTERPRISE SOUTH NATURE PARK

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53071 INTERNET SERVICE | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 53072 SUB CONTRACTED SERVICES | 25,000 | 53,000 | 0 | 53,000 | 28,000 | 112.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 54003 HVAC SUPPLIES/FUEL FOR HEATING | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 54005 CLOTHING INSIGNIA & LINENS | 3,500 | 3,500 | 0 | 3,500 | 0 | 0.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54008 AGRICULTURAL SUPPLIES | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54011 MACHINE SHOP GARAGE & WELDING | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 54016 EXPLOSIVES MMU & LAW ENFOR SUP | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 54017 ROAD SIGNS & MARKERS | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 42,000 | 42,000 | 0 | 42,000 | 0 | 0.0% |
| 54019 RECREATIONAL SUPPLIES | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 54021 TIRES TUBES & CHAINS | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 54023 UNIFORM ALLOWANCE | 3,500 | 3,500 | 0 | 3,500 | 0 | 0.0% |
| 54024 ROAD CONSTRUCTION & MAINT MAT | 25,000 | 25,000 | 0 | 25,000 | 0 | 0.0% |
| 54025 LUMBER & OTHER BLDG MATERIALS | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 54026 PAINT & GLASS & RELATED SUPP | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54027 SMALL HARDWARE WIRE & NAILS | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 7,500 | 7,500 | 0 | 7,500 | 0 | 0.0% |
| 54031 JANITORIAL SUPPLIES | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| 54033 CRUSHED STONE | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |

Hamilton County Government

Budget Year 2019

1034400 - ENTERPRISE SOUTH NATURE PARK

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54044 MAPS | 750 | 2,750 | 0 | 2,750 | 2,000 | 266.6% |
| 54046 SOFTWARE LICENSE FEES | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54054 FENCING & RELATED MATERIALS | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 55016 ADMINISTRATIVE EXPENSE | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 56002 MATCHING FUNDS FOR GRANTS | 50,000 | 25,000 | 0 | 25,000 | (25,000) | -50.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 58003 RENT ON EQUIP & MACHINERY | 7,500 | 7,500 | 0 | 7,500 | 0 | 0.0% |
| | 351,500 | 351,500 | 0 | 351,500 | 0 | 0.0% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 1,404,493 | 1,551,163 | 0 | 1,551,163 | 146,670 | 10.4% |

1034400 ENTERPRISE SOUTH NATURE PARK

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|-----------------------|------|------|-----------------|
| BARNES, ELIZABETH D | SR ACCT CLERK | FT | .25 | 9,064 |
| BELCHER, KRISTIN E | SR ACCT CLERK | FT | .25 | 8,495 |
| BREEDWELL, JAMES A | PKS SUPERVISOR | FT | 1.00 | 34,557 |
| BURK, ROGER A | SK CRT SPEC | FT | .25 | 8,639 |
| CHRISTEIN, RENE M | | FT | 1.00 | 27,326 |
| COLEMAN, SHANE A | SK CRT SPEC | FT | .25 | 8,639 |
| DAVIS, LYNN E | CLER TEC AIDE | FT | 1.00 | 25,460 |
| DAVIS, MAUREEN M | REC SPECIALIST | FT | .25 | 10,687 |
| DODDS, PAUL R | PARK RANGER | FT | 1.00 | 34,210 |
| ELLIOTT, DOUGLAS A | LEAD PK RANGER | FT | 1.00 | 34,840 |
| Gossett, William J. | PKS MAIN SPEC | FT | 1.00 | 23,279 |
| HARR, ALLISON S | PKS MAINT SUP | FT | 1.00 | 48,476 |
| HARVEY, RONALD M | REC CLERK | FT | 1.00 | 27,326 |
| HILL, RONALD E | PARK RANGER | FT | 1.00 | 34,210 |
| JENNINGS, KEITH S | PARK RANGER | FT | 1.00 | 33,294 |
| JOHNSON, LESLIE K | DEPUTY DIRECTOR PARKS | FT | .25 | 15,860 |
| LAMB, THOMAS A | DIRECTOR-PKS/RC | FT | .25 | 21,122 |
| MCDANIEL, NOEL P | RANGER CAPTAIN | FT | .34 | 14,578 |
| MCPHERSON, ROBIN M | ACCOUNTANT | FT | .25 | 12,537 |
| NEAL, MICHAEL DAVID | LEAD PK MAIN SP | FT | 1.00 | 33,378 |
| NEUFELD, EDWARD A | PARK RANGER | FT | 1.00 | 33,294 |
| SCOTT, MATTHEW JOSEPH | PARK RANGER | FT | 1.00 | 29,799 |
| SIMPSON, JONATHAN WADE | PKS MAIN SPEC | FT | 1.00 | 23,279 |
| SMITH, GARY R | SK CRT SPEC | FT | .25 | 8,639 |
| Vacant Position | LEAD PK MAIN SP | FT | 1.00 | 25,695 |
| Vacant Position | BLDG/GR CUST | SKMP | 1.00 | 11,366 |
| Vacant Position | REC SPECIALIST | FT | .50 | 14,899 |
| Vacant Position | BLDG/GR CUST | SEAS | 1.00 | 9,500 |
| Vacant Position | BLDG/GR CUST | SEAS | 1.00 | 9,500 |
| WILSON, JOHN MATTHEW | SR ACCT CLERK | FT | 1.00 | 31,257 |
| Z-Longevity | | | 1.00 | 5,625 |
| Z-Overtime | | | 1.00 | 27,000 |
| Z-Raises | | | 1.00 | 30,496 |

1034400 ENTERPRISE SOUTH NATURE PARK

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------|--------------|-------------|-----------------|------------------------|
| | | | | |
| | | | Total Salaries | 726,332 |
| | | | Total Benefits | 473,330 |
| | | | DepartmentTotal | <u>1,199,663</u> |

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Hamilton County Government
Budget Year 2019
1034500 - COMMUNITY PARKS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 464,184 | 357,207 | 0 | 357,207 | (106,977) | -23.0% |
| 51002 SALARIES-OVERTIME (REGULAR) | 35,750 | 25,000 | 0 | 25,000 | (10,750) | -30.0% |
| 51015 SALARIES - LONGEVITY | 6,600 | 4,575 | 0 | 4,575 | (2,025) | -30.6% |
| 52001 FICA | 38,750 | 29,589 | 0 | 29,589 | (9,161) | -23.6% |
| 52002 MEDICAL INSURANCE | 317,444 | 169,722 | 0 | 169,722 | (147,722) | -46.5% |
| 52003 LIFE INSURANCE | 954 | 662 | 0 | 662 | (292) | -30.6% |
| 52007 STATE PENSION-TCRS, LEGACY | 58,201 | 53,130 | 0 | 53,130 | (5,071) | -8.7% |
| 52008 SELF INSURANCE | 4,198 | 2,914 | 0 | 2,914 | (1,284) | -30.5% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 5,074 | 1,201 | 0 | 1,201 | (3,873) | -76.3% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 4,060 | 961 | 0 | 961 | (3,099) | -76.3% |
| | 935,215 | 644,961 | 0 | 644,961 | (290,254) | -31.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53003 REP & MAINT BUILDINGS & GROUND | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 8,500 | 4,500 | 0 | 4,500 | (4,000) | -47.0% |
| 53005 REP & MAINT MACHINERY & EQUIPT | 7,500 | 3,500 | 0 | 3,500 | (4,000) | -53.3% |
| 53015 UTILITY SERVICES-ELECTRICITY | 0 | 35,000 | 0 | 35,000 | 35,000 | 0.0% |
| 53016 UTILITY SERVICES-WATER | 0 | 10,000 | 0 | 10,000 | 10,000 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 750 | 750 | 0 | 750 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,000 | 750 | 0 | 750 | (1,250) | -62.5% |
| 53047 MEMBERSHIPS | 500 | 250 | 0 | 250 | (250) | -50.0% |
| 53050 MISCELLANEOUS PURCHASED | 0 | 10,000 | 0 | 10,000 | 10,000 | 0.0% |
| 53072 SUB CONTRACTED SERVICES | 15,000 | 18,000 | 0 | 18,000 | 3,000 | 20.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 0 | 100 | 0 | 100 | 100 | 0.0% |

Hamilton County Government
Budget Year 2019
1034500 - COMMUNITY PARKS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 3,000 | 1,500 | 0 | 1,500 | (1,500) | -50.0% |
| 54005 CLOTHING INSIGNIA & LINENS | 3,500 | 2,500 | 0 | 2,500 | (1,000) | -28.5% |
| 54008 AGRICULTURAL SUPPLIES | 8,500 | 5,500 | 0 | 5,500 | (3,000) | -35.2% |
| 54011 MACHINE SHOP GARAGE & WELDING | 1,500 | 1,000 | 0 | 1,000 | (500) | -33.3% |
| 54015 CONSUMABLE MAINTENANCE | 2,000 | 750 | 0 | 750 | (1,250) | -62.5% |
| 54017 ROAD SIGNS & MARKERS | 1,000 | 5,000 | 0 | 5,000 | 4,000 | 400.0% |
| 54021 TIRES TUBES & CHAINS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54025 LUMBER & OTHER BLDG MATERIALS | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54027 SMALL HARDWARE WIRE & NAILS | 3,000 | 1,500 | 0 | 1,500 | (1,500) | -50.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 3,000 | 1,500 | 0 | 1,500 | (1,500) | -50.0% |
| 54031 JANITORIAL SUPPLIES | 1,500 | 500 | 0 | 500 | (1,000) | -66.6% |
| 54033 CRUSHED STONE | 7,500 | 3,500 | 0 | 3,500 | (4,000) | -53.3% |
| 54044 MAPS | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54046 SOFTWARE LICENSE FEES | 500 | 250 | 0 | 250 | (250) | -50.0% |
| 54054 FENCING & RELATED MATERIALS | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| | 77,000 | 114,100 | 0 | 114,100 | 37,100 | 48.1% |
| CAPITAL EXPENDITURES | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 1,012,215 | 759,061 | 0 | 759,061 | (253,154) | -25.0% |

1034500 COMMUNITY PARKS

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|-----------------------|------|------|-----------------|
| BARNES, ELIZABETH D | SR ACCT CLERK | FT | .25 | 9,064 |
| BELCHER, KRISTIN E | SR ACCT CLERK | FT | .25 | 8,495 |
| BONNER, JORDAN A | EQU MECHANIC | FT | 1.00 | 27,327 |
| BURK, ROGER A | SK CRT SPEC | FT | .25 | 8,639 |
| COLEMAN, SHANE A | SK CRT SPEC | FT | .25 | 8,639 |
| DANIEL, PRENTICE LEON | EQU MECHANIC | FT | 1.00 | 47,226 |
| DAVIS, MAUREEN M | REC SPECIALIST | FT | .25 | 10,687 |
| DRAGANAC, MICHAEL A | EQU MECHANIC | FT | .40 | 16,138 |
| JOHNSON, LESLIE K | DEPUTY DIRECTOR PARKS | FT | .25 | 15,860 |
| LAMB, THOMAS A | DIRECTOR-PKS/RC | FT | .25 | 21,122 |
| MCPHERSON, ROBIN M | ACCOUNTANT | FT | .25 | 12,537 |
| PITCOCK, TONY V | EQU MECHANIC | FT | 1.00 | 26,611 |
| PRIOR, HAROLD E | EQU MECHANIC | FT | 1.00 | 27,398 |
| Pryor, Donald L. | LEAD PK MAIN SP | FT | 1.00 | 36,569 |
| SIMS, JOHN MICHAEL | PKS MAIN SPEC | FT | 1.00 | 24,029 |
| SMITH, GARY R | SK CRT SPEC | FT | .25 | 8,639 |
| TAYLOR, JAMIE W | EQU MECHANIC | FT | 1.00 | 33,388 |
| Z-Longevity | | | 1.00 | 4,575 |
| Z-Overtime | | | 1.00 | 25,000 |
| Z-Raises | | | 1.00 | 14,836 |
| Total Salaries | | | | 386,782 |
| Total Benefits | | | | 258,180 |
| Department Total | | | | <u>644,962</u> |

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Hamilton County Government
Budget Year 2019
1037000 - EMERGENCY MEDICAL SERVICES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 3,522,588 | 4,263,931 | (402,025) | 3,861,906 | 339,318 9.6% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 2,000,000 | 2,225,000 | (112,500) | 2,112,500 | 112,500 5.6% |
| 51015 | SALARIES - LONGEVITY | 90,000 | 94,950 | 0 | 94,950 | 4,950 5.5% |
| 52001 | FICA | 429,363 | 503,667 | (39,361) | 464,306 | 34,943 8.1% |
| 52002 | MEDICAL INSURANCE | 1,878,273 | 2,376,791 | (399,738) | 1,977,053 | 98,780 5.2% |
| 52003 | LIFE INSURANCE | 7,344 | 8,923 | (1,166) | 7,756 | 412 5.6% |
| 52007 | STATE PENSION-TCRS, LEGACY | 727,907 | 746,530 | (16,503) | 730,026 | 2,119 0.2% |
| 52008 | SELF INSURANCE | 42,394 | 49,340 | (5,134) | 44,206 | 1,812 4.2% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 21,713 | 59,000 | (20,101) | 38,899 | 17,186 79.1% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 5,115 | 47,200 | (16,081) | 31,119 | 26,004 508.4% |
| | | 8,724,697 | 10,375,332 | (1,012,611) | 9,362,721 | 638,024 7.3% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53002 | REPAIR & MAINT COMMUNICATIONS | 3,400 | 3,400 | 0 | 3,400 | 0 0.0% |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 320,000 | 350,000 | 0 | 350,000 | 30,000 9.3% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 43,000 | 43,000 | 0 | 43,000 | 0 0.0% |
| 53016 | UTILITY SERVICES-WATER | 5,500 | 5,500 | 0 | 5,500 | 0 0.0% |
| 53017 | UTILITY SERVICES-GAS | 26,000 | 26,000 | 0 | 26,000 | 0 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 20,000 | 20,000 | 0 | 20,000 | 0 0.0% |
| 53021 | MEDICAL CONSULTATION | 0 | 50,000 | 0 | 50,000 | 50,000 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% |
| 53050 | MISCELLANEOUS PURCHASED | 22,700 | 22,700 | 0 | 22,700 | 0 0.0% |

***Hamilton County Government
Budget Year 2019
1037000 - EMERGENCY MEDICAL SERVICES***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53066 TUITION FEES SCHOOL SUPPLIES | 1,900 | 1,900 | 0 | 1,900 | 0 | 0.0% |
| 53090 SERVICE AGREEMENTS-OFFICE MACH | 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 PRODUCTS | 100,000 | 100,000 | 0 | 100,000 | 0 | 0.0% |
| 54012 LAB SUPPLIES CHEMICALS & OXYGN | 39,700 | 39,700 | 0 | 39,700 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 315,000 | 350,000 | 0 | 350,000 | 35,000 | 11.1% |
| 54023 UNIFORM ALLOWANCE | 74,000 | 82,500 | 0 | 82,500 | 8,500 | 11.4% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 6,100 | 7,000 | 0 | 7,000 | 900 | 14.7% |
| 54031 JANITORIAL SUPPLIES | 10,000 | 12,000 | 0 | 12,000 | 2,000 | 20.0% |
| 54039 EDUCATIONAL SUPPLIES | 2,800 | 3,000 | 0 | 3,000 | 200 | 7.1% |
| 54043 MEDICAL SUPPLIES | 451,493 | 490,000 | 0 | 490,000 | 38,507 | 8.5% |
| 54047 MINOR COMPUTER EQUIPMENT | 5,400 | 5,400 | 0 | 5,400 | 0 | 0.0% |
| | 1,554,893 | 1,720,000 | 0 | 1,720,000 | 165,107 | 10.6% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 10,279,590 | 12,095,332 | (1,012,611) | 11,082,721 | 803,131 | 7.8% |

1037000 EMERGENCY MEDICAL SERVICES

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|-----------------|-------------|-------------|------------------------|
| ALLEN, WILLIAM G | EMS DST SUPERV | FT | 1.00 | 36,629 |
| BACON, TREVOR LEBRON | EMT | FT | 1.00 | 18,184 |
| BATSON, THOMAS WADE | EMS SHIFT SUPER | FT | 1.00 | 39,233 |
| BENNETT, JAMES R | PARAMEDIC | FT | 1.00 | 28,570 |
| BLACKWELL, CHRIS D | PARAMEDIC | FT | 1.00 | 27,818 |
| BLEA JR, BILLY W | EMS DST SUPERV | FT | 1.00 | 36,629 |
| BOBENHAUSEN, PAUL S | EMT | FT | 1.00 | 26,978 |
| BRANCH, SAMUEL C | EMT | FT | 1.00 | 23,226 |
| BRASHEARS, JONATHON F | PARAMEDIC | FT | 1.00 | 24,440 |
| BRICKER, BRIAN D | EMS DST SUPERV | FT | 1.00 | 36,629 |
| BRINKLEY, ROBERT A | EMT | FT | 1.00 | 24,546 |
| BROOKS, ANDREA COURTNEY | PRINCIPAL SEC | FT | 1.00 | 29,799 |
| BROOM, DAN L | PARAMEDIC | FT | 1.00 | 32,405 |
| BURDETT, DAVID L | EMS TRAINING OF | FT | 1.00 | 47,202 |
| BURDETT, MICHELE K | EMT | FT | 1.00 | 24,895 |
| BURNETTE, BILLY J | EMS DST SUPERV | FT | 1.00 | 36,878 |
| BURT, MARCIE MICHELE | PARAMEDIC | FT | 1.00 | 24,456 |
| BUTCHER, LEEH D | PARAMEDIC | FT | 1.00 | 31,517 |
| Call Ins | PARAMEDIC | PT | 1.00 | 300,000 |
| CHAIGNE, MICHAEL N | PARAMEDIC | FT | 1.00 | 31,485 |
| CLINTON, MICHELLE D | EMT | FT | 1.00 | 26,905 |
| CODDINGTON, LISA M | PARAMEDIC | FT | 1.00 | 28,570 |
| COMBES, JOHN E | DPTY CHIEF EMS | FT | 1.00 | 64,088 |
| CONWILL, SAMUEL CLAYTON | PARAMEDIC | FT | 1.00 | 25,206 |
| CRISP, JOSEPH C | EMT | FT | 1.00 | 24,736 |
| DALTON, HOYT A | PARAMEDIC | FT | 1.00 | 32,586 |
| DAVIS, PHILLIP STEPHEN | PARAMEDIC | FT | 1.00 | 24,456 |
| DILL, CHRISTOPHER L | EMS DST SUPERV | FT | 1.00 | 36,628 |
| ETHRIDGE, JAMES E | EMS LOG MGR | FT | 1.00 | 50,155 |
| EVANS, DOUGLAS E | PARAMEDIC | FT | 1.00 | 28,445 |
| FLORES, ALEJANDRO | PARAMEDIC | FT | 1.00 | 26,440 |
| FORD, SHERMAN J | PARAMEDIC | FT | 1.00 | 31,409 |
| FRAZEY, MICHAEL W | PARAMEDIC | FT | 1.00 | 32,236 |

1037000 EMERGENCY MEDICAL SERVICES

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|-----------------|-------------|-------------|------------------------|
| FRYAR, PHILLIP K | PARAMEDIC | FT | 1.00 | 32,236 |
| GADD, GREGORY B | PARAMEDIC | FT | 1.00 | 25,206 |
| GARRISON, JEFFERY S | EMT | FT | 1.00 | 21,948 |
| GAY, BRIAN H | EMS DST SUPERV | FT | 1.00 | 38,952 |
| GEBICKE, KEVIN M | PARAMEDIC | FT | 1.00 | 27,207 |
| GEIER, MATTHEW B | PARAMEDIC | FT | 1.00 | 27,818 |
| GILL, TIFFIANY L | EMT | FT | 1.00 | 21,949 |
| GILMORE, PHILLIP R | PARAMEDIC | FT | 1.00 | 32,676 |
| GUTIERREZ, ALBERTO J | PARAMEDIC | FT | 1.00 | 28,570 |
| HARPER, CHRISTOPHER ERIC | PARAMEDIC | FT | 1.00 | 26,456 |
| HAYNES, MICHAEL D. | EMT | FT | 1.00 | 18,184 |
| HEAD, NORMAN DALE | EMS SHIFT SUPER | FT | 1.00 | 39,233 |
| HELD JR, WILLIAM G | PARAMEDIC | FT | 1.00 | 26,456 |
| HENNESSEE, SEAN PATRICK | PARAMEDIC | FT | 1.00 | 24,457 |
| HIXSON, CARY T | EMS SUP SPEC | FT | 1.00 | 37,475 |
| HOUGH, CONOR MICHAEL | PARAMEDIC | FT | 1.00 | 25,206 |
| HOWARD, RICHARD E | PARAMEDIC | FT | 1.00 | 26,456 |
| HYDE, MICHAEL L | EMS DST SUPERV | FT | 1.00 | 36,629 |
| JOHNSON, DEVORIA R | PARAMEDIC | FT | 1.00 | 29,438 |
| JONES, MICHAEL N | PARAMEDIC | FT | 1.00 | 32,519 |
| KERNS, RANDY L | PARAMEDIC | FT | 1.00 | 28,570 |
| KILGORE, LINDA F | PARAMEDIC | FT | 1.00 | 26,456 |
| LILES, STACIE A | PARAMEDIC | FT | 1.00 | 28,570 |
| LONG, ERICKA L | PARAMEDIC | FT | 1.00 | 24,440 |
| MAXWELL,DANIEL P | PARAMEDIC | FT | 1.00 | 31,017 |
| MERRIAM, PAUL W | EMT | FT | 1.00 | 26,682 |
| MILLER JR, JOHN T | EMS SHIFT SUPER | FT | 1.00 | 39,233 |
| MILLER, IVAN KEVIN | EMT | FT | 1.00 | 21,949 |
| MOONEYHAM, DAVID THERON | PARAMEDIC | FT | 1.00 | 24,456 |
| MORSE, IAN ANTHONY | EMT | FT | 1.00 | 18,185 |
| MOYER, JOSEPH A | PARAMEDIC | FT | 1.00 | 25,206 |
| MUNDY, THOMAS A | PARAMEDIC | FT | 1.00 | 24,440 |
| 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 | PARAMEDIC | FT | 1.00 | 24,457 |
| New Position | EMS TRAINING OF | FT | 1.00 | 42,105 |
| New Position | EMS SUP SPEC | FT | 1.00 | 32,892 |
| New Position | PIO | FT | 1.00 | 41,078 |
| 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 | PARAMEDIC | FT | 1.00 | 24,457 |
| New Position | PARAMEDIC | FT | 1.00 | 24,457 |
| New Position | PARAMEDIC | FT | 1.00 | 24,457 |
| New Position | PARAMEDIC | FT | 1.00 | 24,457 |
| New Position | EMT | FT | 1.00 | 18,185 |
| New Position | EMT | FT | 1.00 | 18,185 |
| New Position | EMT | FT | 1.00 | 18,185 |
| NEWMAN JR, CHARLES PB | PARAMEDIC | FT | 1.00 | 31,407 |
| PAINTER, CHRISTOPHER C | EMT | FT | 1.00 | 20,184 |
| PARKER, BENJAMIN J | PARAMEDIC | FT | 1.00 | 27,818 |
| PATE, MICHAEL DAVID | PARAMEDIC | FT | 1.00 | 24,456 |
| POOLE, DARLENE M | EMS TR SPVSR | FT | 1.00 | 51,833 |
| POWELL, SCOTT H | EMS DST SUPERV | FT | 1.00 | 35,642 |
| PRYOR JR, WALTER S | PARAMEDIC | FT | 1.00 | 31,782 |
| PUGLISE, MARC W | PARAMEDIC | FT | 1.00 | 32,405 |
| ROGERS, BRANDY L | EMS CST SV CORD | FT | 1.00 | 42,075 |
| SCHERMERHORN, PATRICE D | PARAMEDIC | FT | 1.00 | 31,383 |
| SCOTT, STEVEN P | EMT | FT | 1.00 | 25,363 |

1037000 EMERGENCY MEDICAL SERVICES

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------------|----------------|-------------|-------------|------------------------|
| SHAHAN, ARIEL C | EMT | FT | 1.00 | 18,184 |
| SHANNON, TRACIE R | PARAMEDIC | FT | 1.00 | 31,966 |
| SHAY, CHRISTOPHER J. | PARAMEDIC | FT | 1.00 | 24,457 |
| SLAUGHTER, VICTORIA B | PARAMEDIC | FT | 1.00 | 27,207 |
| SLUDER, JAMES G | PARAMEDIC | FT | 1.00 | 32,519 |
| SMITH, JAMES B | PARAMEDIC | FT | 1.00 | 27,818 |
| SMITH, SHARON D | EMT | FT | 1.00 | 21,389 |
| SMITH, WAYNE ALLEN | PARAMEDIC | FT | 1.00 | 30,958 |
| STEARNS, IAN M | PARAMEDIC | FT | 1.00 | 26,457 |
| SYLVESTER, ANTHONY W | EMS DST SUPERV | FT | 1.00 | 37,537 |
| TAYLOR, ROBERT S | PARAMEDIC | FT | 1.00 | 32,512 |
| THATCHER, MARITA S | PARAMEDIC | FT | 1.00 | 32,776 |
| THOMPSON, DAVID A | PARAMEDIC | FT | 1.00 | 32,661 |
| TOBEY, RICHARD P | PARAMEDIC | FT | 1.00 | 31,965 |
| TORNOW, KELLY L | PARAMEDIC | FT | 1.00 | 27,818 |
| TRUITT, DERRICK | PARAMEDIC | FT | 1.00 | 25,206 |
| Vacant Position | PARAMEDIC | FT | 1.00 | 24,457 |
| Vacant Position | PARAMEDIC | FT | 1.00 | 24,457 |
| Vacant Position | PARAMEDIC | FT | 1.00 | 24,457 |
| Vacant Position | PARAMEDIC | FT | 1.00 | 24,457 |
| Vacant Position | PARAMEDIC | FT | 1.00 | 24,457 |
| Vacant Position | PARAMEDIC | FT | 1.00 | 24,457 |
| VAN ALSTYNE, CHRISTOPHER P | PARAMEDIC | FT | 1.00 | 27,818 |
| VICK, GORDON L | MICRO SPEC | FT | 1.00 | 51,623 |
| WALDO, TIMOTHY | PARAMEDIC | FT | 1.00 | 28,570 |
| WALDRON II, STEPHEN DEAN | EMT | FT | 1.00 | 18,185 |
| WALLIN, BRENDA E | EMT | FT | 1.00 | 20,698 |
| WEESE, PAUL R | EMT | FT | 1.00 | 20,184 |
| WHEELER, TREVOR A | PARAMEDIC | FT | 1.00 | 25,206 |
| WHITMIRE, NATASHA A | EMT | FT | 1.00 | 21,948 |
| WILKERSON, KENNETH L | DIR EMERG MED | FT | 1.00 | 78,840 |
| WILLIAMS, ROBERT H | EMS SUP SPEC | FT | 1.00 | 37,476 |
| Z-Adj-Cut Overtime | | | 1.00 | (112,500) |

1037000 EMERGENCY MEDICAL SERVICES

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|--------------|-------------|-----------------|------------------------|
| Z-Cut 17 New Positions | | | 1.00 | (402,025) |
| Z-Longevity | | | 1.00 | 94,950 |
| Z-Overtime | | | 1.00 | 2,225,000 |
| Z-Promotion | | | 1.00 | 50,000 |
| Z-Raises | | | 1.00 | 160,396 |
| | | | Total Salaries | 6,069,356 |
| | | | Total Benefits | 3,293,363 |
| | | | DepartmentTotal | <u>9,362,719</u> |

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*Hamilton County Government
Budget Year 2018 - 2019
Account Analysis for Total Expenses*

HEALTH DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1035000 - ACCOUNTS AND BUDGETS | 347,465 | 349,998 | 0 | 349,998 | 2,533 | 0.7% |
| 1035230 - EMERGENCY SOLUTIONS | 40,000 | 40,000 | 0 | 40,000 | 0 | 0.0% |
| 1035240 - PROJECT WATER HELP | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 1035250 - WARM NEIGHBORS | 17,000 | 17,000 | 0 | 17,000 | 0 | 0.0% |
| 1035260 - EMERGENCY FOOD & SHELTER | 20,576 | 18,900 | 0 | 18,900 | (1,676) | -8.1% |
| 1035280 - COMMUNITY SERVICES | 273,635 | 295,251 | 0 | 295,251 | 21,616 | 7.8% |
| 1035290 - PAFT | 383,754 | 417,716 | 0 | 417,716 | 33,962 | 8.8% |
| 1035300 - FETAL INFANT MORTALITY REVIEW | 245,662 | 238,298 | 0 | 238,298 | (7,364) | -3.0% |
| 1035320 - TENNDER CARE OUTREACH | 358,921 | 375,949 | 0 | 375,949 | 17,028 | 4.7% |
| 1035370 - HOMELAND SECURITY | 530,457 | 544,795 | 0 | 544,795 | 14,338 | 2.7% |
| 1035374 - HOMELAND SECURITY-STATE APPR | 75,448 | 77,359 | 0 | 77,359 | 1,911 | 2.5% |
| 1035380 - TOBACCO SPECIAL NEEDS FUNDING | 246,936 | 275,039 | 0 | 275,039 | 28,103 | 11.3% |
| 1035390 - TOBACCO PREVENTION GRANT | 67,917 | 70,312 | 0 | 70,312 | 2,395 | 3.5% |
| 1035480 - STATE RAPE PREVENTION | 39,662 | 41,614 | 0 | 41,614 | 1,952 | 4.9% |
| 1035490 - HEALTH GRANT TBCEDP | 53,785 | 55,510 | 0 | 55,510 | 1,725 | 3.2% |
| 1035500 - ADMINISTRATOR HEALTH | 247,826 | 254,302 | 0 | 254,302 | 6,476 | 2.6% |
| 1035510 - ADMINISTRATION | 497,076 | 562,928 | 0 | 562,928 | 65,852 | 13.2% |
| 1035520 - MAINTENANCE | 572,956 | 591,292 | 0 | 591,292 | 18,336 | 3.2% |
| 1035530 - ENVIRONMENTAL HEALTH | 293,368 | 302,567 | 0 | 302,567 | 9,199 | 3.1% |
| 1035540 - STATISTICS | 493,484 | 494,771 | 0 | 494,771 | 1,287 | 0.2% |
| 1035564 - HEALTH PROMOTION & WELLNESS | 193,892 | 190,889 | 0 | 190,889 | (3,003) | -1.5% |
| 1035565 - STEP ONE | 162,612 | 165,496 | 0 | 165,496 | 2,884 | 1.7% |
| 1035570 - DENTAL HEALTH | 1,134,987 | 1,156,097 | 0 | 1,156,097 | 21,110 | 1.8% |
| 1035590 - FAMILY PLANNING | 761,532 | 678,798 | 0 | 678,798 | (82,734) | -10.8% |
| 1035600 - CASE MANAGEMENT SERVICES | 182,670 | 193,199 | 0 | 193,199 | 10,529 | 5.7% |
| 1035610 - MEDICAL CASE MNGT-HIV/AIDS | 210,006 | 219,552 | 0 | 219,552 | 9,546 | 4.5% |

*Hamilton County Government
Budget Year 2018 - 2019
Account Analysis for Total Expenses*

HEALTH DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1035620 - HIV/AIDS PREVENTION | 268,499 | 251,674 | 0 | 251,674 | (16,825) | -6.2% |
| 1035630 - ENVIRONMENTAL INSPECTORS | 758,509 | 786,083 | 0 | 786,083 | 27,574 | 3.6% |
| 1035640 - NURSING ADMINISTRATON | 832,058 | 853,846 | 0 | 853,846 | 21,788 | 2.6% |
| 1035650 - CHILDHOOD LEAD PREVENTION | 13,641 | 13,936 | 0 | 13,936 | 295 | 2.1% |
| 1035660 - WIC | 1,577,473 | 1,610,302 | 0 | 1,610,302 | 32,829 | 2.0% |
| 1035664 - WIC PEER COUNSELING | 158,365 | 162,644 | 0 | 162,644 | 4,279 | 2.7% |
| 1035700 - HD RECORDS MANAGEMENT | 439,102 | 428,928 | 0 | 428,928 | (10,174) | -2.3% |
| 1035710 - CHILDREN'S SPECIAL SERVICES | 342,711 | 359,395 | 0 | 359,395 | 16,684 | 4.8% |
| 1035720 - PHARMACY | 150,093 | 155,394 | 0 | 155,394 | 5,301 | 3.5% |
| 1035740 - STATE HEALTH PROMOTION | 158,230 | 174,736 | 0 | 174,736 | 16,506 | 10.4% |
| 1035750 - COMM HEALTH PREVENTION SERVICE | 75,027 | 77,320 | 0 | 77,320 | 2,293 | 3.0% |
| 1035760 - FAMILY HEALTH/PEDIATRIC | 1,035,688 | 1,040,334 | 0 | 1,040,334 | 4,646 | 0.4% |
| 1035770 - PRIMARY CARE | 1,186,805 | 1,211,513 | 0 | 1,211,513 | 24,708 | 2.0% |
| 1035800 - IMMUNIZATION PROJECT | 300,020 | 302,107 | 0 | 302,107 | 2,087 | 0.6% |
| 1035810 - GOVERNOR'S HIGHWAY SAFETY PRG. | 84,927 | 93,904 | 0 | 93,904 | 8,977 | 10.5% |
| 1035820 - FEDERAL HOMELESS PROJECT | 2,385,533 | 2,448,880 | 0 | 2,448,880 | 63,347 | 2.6% |
| 1035840 - PROJECT HUG-STATE | 401,661 | 424,075 | 0 | 424,075 | 22,414 | 5.5% |
| 1035850 - STD CLINIC | 350,101 | 373,667 | 0 | 373,667 | 23,566 | 6.7% |
| 1035854 - STD CLINIC-VIRAL HEPATITIS | 70,166 | 84,697 | 0 | 84,697 | 14,531 | 20.7% |
| 1035860 - FAMILY HEALTH/ADULT | 714,820 | 731,111 | 0 | 731,111 | 16,291 | 2.2% |
| 1035870 - OOLTEWAH CLINIC | 894,475 | 899,294 | 0 | 899,294 | 4,819 | 0.5% |
| 1035880 - SEQUOYAH CLINIC | 936,039 | 966,691 | 0 | 966,691 | 30,652 | 3.2% |
| 1035890 - CHEST CLINIC/EPIDEMIOLOGY | 696,488 | 684,950 | 0 | 684,950 | (11,538) | -1.6% |
| 1035900 - COUNTY STD CLINIC | 582,011 | 603,686 | 0 | 603,686 | 21,675 | 3.7% |
| 1035910 - COMMUNITY ASSESSMENT/PLANNING | 272,688 | 281,605 | 0 | 281,605 | 8,917 | 3.2% |
| 1035940 - STATE TB CLINIC | 498,902 | 497,777 | 0 | 497,777 | (1,125) | -0.2% |

*Hamilton County Government
 Budget Year 2018 - 2019
 Account Analysis for Total Expenses*

HEALTH DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|-----------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1035970 - ORAL HEALTH | 371,883 | 387,193 | 0 | 387,193 | 15,310 | 4.1% |
| TOTAL | 23,008,542 | 23,534,374 | 0 | 23,534,374 | 525,835 | 2.2% |

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Hamilton County Government
Budget Year 2019
1035000 - ACCOUNTS AND BUDGETS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 214,942 | 222,187 | 0 | 222,187 | 7,245 | 3.3% |
| 51015 SALARIES - LONGEVITY | 2,175 | 1,050 | 0 | 1,050 | (1,125) | -51.7% |
| 52001 FICA | 16,609 | 17,078 | 0 | 17,078 | 469 | 2.8% |
| 52002 MEDICAL INSURANCE | 69,782 | 62,732 | 0 | 62,732 | (7,050) | -10.1% |
| 52003 LIFE INSURANCE | 343 | 343 | 0 | 343 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 12,790 | 19,380 | 0 | 19,380 | 6,590 | 51.5% |
| 52008 SELF INSURANCE | 1,510 | 1,510 | 0 | 1,510 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 6,497 | 4,499 | 0 | 4,499 | (1,998) | -30.7% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 5,197 | 3,599 | 0 | 3,599 | (1,598) | -30.7% |
| | 329,845 | 332,378 | 0 | 332,378 | 2,533 | 0.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53042 MEETINGS,SEMINARS,ETC. | 3,920 | 3,920 | 0 | 3,920 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53072 SUB CONTRACTED SERVICES | 0 | 550 | 0 | 550 | 550 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 8,000 | 7,450 | 0 | 7,450 | (550) | -6.8% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,200 | 2,200 | 0 | 2,200 | 0 | 0.0% |
| | 17,620 | 17,620 | 0 | 17,620 | 0 | 0.0% |
| | 347,465 | 349,998 | 0 | 349,998 | 2,533 | 0.7% |

1035000 ACCOUNTS AND BUDGETS

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|---------------|-------------|-----------------|------------------------|
| CALVIN, SONIA J | ACCOUNT SUPER | FT | 1.00 | 57,475 |
| DAMERON, SHIRLEY K | SR ACCT CLERK | FT | 1.00 | 34,520 |
| PROCTOR, JUDITH ANN | ACCOUNT CLERK | FT | 1.00 | 32,496 |
| SAULSBERRY III, ROY LEE | ACCOUNTANT | FT | 1.00 | 44,986 |
| TURNER, DAVID KEITH | ACCOUNTANT | FT | 1.00 | 44,986 |
| Z-Longevity | | | 1.00 | 1,050 |
| Z-Raises | | | 1.00 | 7,724 |
| | | | Total Salaries | 223,237 |
| | | | Total Benefits | 109,140 |
| | | | DepartmentTotal | <u>332,377</u> |

Hamilton County Government
Budget Year 2019
1035230 - EMERGENCY SOLUTIONS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 55019 ASSISTANCE-RENT | 40,000 | 40,000 | 0 | 40,000 | 0 | 0.0% |
| | 40,000 | 40,000 | 0 | 40,000 | 0 | 0.0% |
| | 40,000 | 40,000 | 0 | 40,000 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1035240 - PROJECT WATER HELP*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 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 2019
 1035250 - WARM NEIGHBORS*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 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 2019
1035260 - EMERGENCY FOOD & SHELTER

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 55019 ASSISTANCE-RENT | 20,576 | 18,900 | 0 | 18,900 | (1,676) | -8.1% |
| | 20,576 | 18,900 | 0 | 18,900 | (1,676) | -8.1% |
| | 20,576 | 18,900 | 0 | 18,900 | (1,676) | -8.1% |

Hamilton County Government
Budget Year 2019
1035280 - COMMUNITY SERVICES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 111,302 | 117,354 | 0 | 117,354 | 6,052 | 5.4% |
| 51002 SALARIES-OVERTIME (REGULAR) | 700 | 700 | 0 | 700 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 2,025 | 2,175 | 0 | 2,175 | 150 | 7.4% |
| 52001 FICA | 8,723 | 9,198 | 0 | 9,198 | 475 | 5.4% |
| 52002 MEDICAL INSURANCE | 29,805 | 45,473 | 0 | 45,473 | 15,668 | 52.5% |
| 52003 LIFE INSURANCE | 206 | 206 | 0 | 206 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 16,728 | 13,444 | 0 | 13,444 | (3,284) | -19.6% |
| 52008 SELF INSURANCE | 906 | 906 | 0 | 906 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 0 | 1,400 | 0 | 1,400 | 1,400 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 0 | 1,120 | 0 | 1,120 | 1,120 | 0.0% |
| | 170,395 | 191,976 | 0 | 191,976 | 21,581 | 12.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 200 | 0 | 0 | 0 | (200) | -100.0% |
| 53041 TRAVEL LOCAL | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 500 | 700 | 0 | 700 | 200 | 40.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 150 | 150 | 0 | 150 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 215 | 150 | 0 | 150 | (65) | -30.2% |
| 53050 MISCELLANEOUS PURCHASED | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 900 | 900 | 0 | 900 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 50 | 150 | 0 | 150 | 100 | 200.0% |
| 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% |

Hamilton County Government
Budget Year 2019
1035280 - COMMUNITY SERVICES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 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 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,375 | 2,375 | 0 | 2,375 | 0 | 0.0% |
| | 103,240 | 103,275 | 0 | 103,275 | 35 | 0.0% |
| | 273,635 | 295,251 | 0 | 295,251 | 21,616 | 7.8% |

1035280 COMMUNITY SERVICES

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|-----------------|-------------|-----------------|------------------------|
| BROWNING, TAMMIE M | COMM SERVS SPEC | FT | 1.00 | 35,802 |
| MONTGOMERY, MIIKA T | HEALTH PG MANG | FT | 1.00 | 49,043 |
| Vacant Position | SR SECRETARY | FT | 1.00 | 28,009 |
| Z-Longevity | | | 1.00 | 2,175 |
| Z-Overtime | | | 1.00 | 700 |
| Z-Raises | | | 1.00 | 4,500 |
| | | | Total Salaries | 120,229 |
| | | | Total Benefits | <u>71,746</u> |
| | | | DepartmentTotal | <u><u>191,975</u></u> |

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Hamilton County Government
Budget Year 2019
1035290 - PAFT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 224,986 | 244,995 | 0 | 244,995 | 20,009 8.8% |
| 51015 | SALARIES - LONGEVITY | 1,800 | 1,950 | 0 | 1,950 | 150 8.3% |
| 52001 | FICA | 17,349 | 18,891 | 0 | 18,891 | 1,542 8.8% |
| 52002 | MEDICAL INSURANCE | 67,630 | 83,100 | 0 | 83,100 | 15,470 22.8% |
| 52003 | LIFE INSURANCE | 352 | 343 | 0 | 343 | (9) -2.5% |
| 52007 | STATE PENSION-TCRS, LEGACY | 32,801 | 27,876 | 0 | 27,876 | (4,925) -15.0% |
| 52008 | SELF INSURANCE | 1,548 | 1,812 | 0 | 1,812 | 264 17.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 160 | 2,055 | 0 | 2,055 | 1,895 1187.7% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 128 | 1,644 | 0 | 1,644 | 1,516 1187.7% |
| | | 346,754 | 382,666 | 0 | 382,666 | 35,912 10.3% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53008 | REP & MAINT CLINICAL EQUIP | 100 | 800 | 0 | 800 | 700 700.0% |
| 53018 | CELLULAR & PAGER SERVICE | 2,750 | 2,800 | 0 | 2,800 | 50 1.8% |
| 53041 | TRAVEL LOCAL | 10,000 | 11,000 | 0 | 11,000 | 1,000 10.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 8,000 | 7,000 | 0 | 7,000 | (1,000) -12.5% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 400 | 325 | 0 | 325 | (75) -18.7% |
| 53046 | PUBLISHING DUPLICATING & BINDI | 300 | 300 | 0 | 300 | 0 0.0% |
| 53047 | MEMBERSHIPS | 2,450 | 0 | 0 | 0 | (2,450) -100.0% |
| 53050 | MISCELLANEOUS PURCHASED | 2,000 | 2,800 | 0 | 2,800 | 800 40.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 2,200 | 1,900 | 0 | 1,900 | (300) -13.6% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 300 | 0 | 0 | 0 | (300) -100.0% |
| 54014 | BOOKS,PAMPHLETS, MOVIES,ETC | 150 | 525 | 0 | 525 | 375 250.0% |
| 54030 | MISCELLANEOUS SUPPLIES & PARTS | 5,800 | 6,000 | 0 | 6,000 | 200 3.4% |

*Hamilton County Government
 Budget Year 2019
 1035290 - PAFT*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54039 EDUCATIONAL SUPPLIES | 1,250 | 0 | 0 | 0 | (1,250) | -100.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 1,300 | 1,600 | 0 | 1,600 | 300 | 23.0% |
| | <u>37,000</u> | <u>35,050</u> | <u>0</u> | <u>35,050</u> | <u>(1,950)</u> | <u>-5.2%</u> |
| | <u>383,754</u> | <u>417,716</u> | <u>0</u> | <u>417,716</u> | <u>33,962</u> | <u>8.8%</u> |

1035290 PAFT

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|----------------|-------------|-------------|------------------------|
| CHAMBERS, MARGUERITE M | HEALTH PG MANG | FT | 1.00 | 54,505 |
| FRITZ, SHANDRA A | SOCIAL COUNSEL | FT | 1.00 | 43,022 |
| HERRERA, NATALIE G | SOCIAL COUNSEL | FT | 1.00 | 41,098 |
| LAWRENCE, CORTNEY M | SOCIAL COUNSEL | FT | 1.00 | 40,895 |
| LIRIANO, REBECA I | SOCIAL COUNSEL | FT | 1.00 | 42,590 |
| Vacant Position | SECRETARY | PT | 1.00 | 13,750 |
| Z-Longevity | | | 1.00 | 1,950 |
| Z-Raises | | | 1.00 | 9,135 |
| Total Salaries | | | | 246,945 |
| Total Benefits | | | | 135,721 |
| DepartmentTotal | | | | <u>382,666</u> |

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Hamilton County Government
Budget Year 2019
1035300 - FETAL INFANT MORTALITY REVIEW

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 137,340 | 129,085 | 0 | 129,085 | (8,255) | -6.0% |
| 51015 SALARIES - LONGEVITY | 825 | 900 | 0 | 900 | 75 | 9.0% |
| 52001 FICA | 10,570 | 9,944 | 0 | 9,944 | (626) | -5.9% |
| 52002 MEDICAL INSURANCE | 39,978 | 47,028 | 0 | 47,028 | 7,050 | 17.6% |
| 52003 LIFE INSURANCE | 137 | 137 | 0 | 137 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 13,857 | 9,304 | 0 | 9,304 | (4,553) | -32.8% |
| 52008 SELF INSURANCE | 1,242 | 906 | 0 | 906 | (336) | -27.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 0 | 2,350 | 0 | 2,350 | 2,350 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 0 | 1,880 | 0 | 1,880 | 1,880 | 0.0% |
| | 203,949 | 201,534 | 0 | 201,534 | (2,415) | -1.1% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 53041 TRAVEL LOCAL | 1,000 | 2,000 | 0 | 2,000 | 1,000 | 100.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 5,200 | 3,000 | 0 | 3,000 | (2,200) | -42.3% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53045 LEGAL NOTICES & ADVERTISING | 19,577 | 3,600 | 0 | 3,600 | (15,977) | -81.6% |
| 53046 PUBLISHING DUPLICATING & BINDI | 3,000 | 2,100 | 0 | 2,100 | (900) | -30.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 2,700 | 2,700 | 0 | 2,700 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 8,136 | 21,364 | 0 | 21,364 | 13,228 | 162.5% |
| 54039 EDUCATIONAL SUPPLIES | 700 | 700 | 0 | 700 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 100 | 0 | 0 | 0 | (100) | -100.0% |

Hamilton County Government

Budget Year 2019

1035300 - FETAL INFANT MORTALITY REVIEW

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 41,713 | 36,764 | 0 | 36,764 | (4,949) | -11.8% |
| 245,662 | 238,298 | 0 | 238,298 | (7,364) | -3.0% |

1035300 FETAL INFANT MORTALITY REVIEW

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------|--------------|-------------|-----------------|------------------------|
| Vacant Position | NURSE SPEC | FT | 1.00 | 47,000 |
| Vacant Position | SR SECRETARY | PT | 1.00 | 17,480 |
| VINCENT, LISA K | PHN MANAGER | FT | 1.00 | 59,811 |
| Z-Longevity | | | 1.00 | 900 |
| Z-Raises | | | 1.00 | 4,794 |
| | | | Total Salaries | 129,985 |
| | | | Total Benefits | 71,549 |
| | | | DepartmentTotal | <u>201,534</u> |

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Hamilton County Government

Budget Year 2019

1035320 - TENNDER CARE OUTREACH

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 218,181 | 233,286 | 0 | 233,286 | 15,105 | 6.9% |
| 51015 SALARIES - LONGEVITY | 2,325 | 2,625 | 0 | 2,625 | 300 | 12.9% |
| 52001 FICA | 16,869 | 18,047 | 0 | 18,047 | 1,178 | 6.9% |
| 52002 MEDICAL INSURANCE | 72,905 | 72,905 | 0 | 72,905 | 0 | 0.0% |
| 52003 LIFE INSURANCE | 275 | 275 | 0 | 275 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 26,428 | 26,802 | 0 | 26,802 | 374 | 1.4% |
| 52008 SELF INSURANCE | 2,388 | 2,459 | 0 | 2,459 | 71 | 2.9% |
| | 339,371 | 356,399 | 0 | 356,399 | 17,028 | 5.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 550 | 2,200 | 0 | 2,200 | 1,650 | 300.0% |
| 53041 TRAVEL LOCAL | 5,250 | 6,000 | 0 | 6,000 | 750 | 14.2% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,000 | 1,500 | 0 | 1,500 | (500) | -25.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 100 | 50 | 0 | 50 | (50) | -50.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 150 | 100 | 0 | 100 | (50) | -33.3% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 3,750 | 3,750 | 0 | 3,750 | 0 | 0.0% |
| 54039 EDUCATIONAL SUPPLIES | 2,000 | 1,000 | 0 | 1,000 | (1,000) | -50.0% |
| 54041 DENTAL SUPPLIES | 800 | 1,000 | 0 | 1,000 | 200 | 25.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,500 | 2,000 | 0 | 2,000 | (500) | -20.0% |

*Hamilton County Government
 Budget Year 2019
 1035320 - TENNDER CARE OUTREACH*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 19,550 | 19,550 | 0 | 19,550 | 0 | 0.0% |
| 358,921 | 375,949 | 0 | 375,949 | 17,028 | 4.7% |

1035320 TENNDR CARE OUTREACH

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|-----------------|-------------|-----------------|------------------------|
| COMMONS, KETRE L | PH EDUCATOR | FT | 1.00 | 42,825 |
| COPENY, SONIA | HEALTH CS MANAG | FT | 1.00 | 38,171 |
| Craig, Arlisia | LAY OUTREACH WK | PT | 1.00 | 15,975 |
| Good, Kamesha | LAY OUTREACH WK | PT | 1.00 | 6,720 |
| McClintock, Tammy | LAY OUTREACH WK | PT | 1.00 | 6,720 |
| Mitchell, Teresa | LAY OUTREACH WK | PT | 1.00 | 6,720 |
| MONTGOMERY, VANESSA A | HEALTH PG SUPER | FT | 1.00 | 49,052 |
| SIMPSON, BETH M | PH EDUCATOR | FT | 1.00 | 44,028 |
| Vacant Position | LAY OUTREACH WK | PT | 1.00 | 6,720 |
| Vacant Position | LAY OUTREACH WK | PT | 1.00 | 1,355 |
| Z-Longevity | | | 1.00 | 2,625 |
| Z-Raises | | | 1.00 | 15,000 |
| | | | Total Salaries | 235,911 |
| | | | Total Benefits | 120,487 |
| | | | DepartmentTotal | <u>356,398</u> |

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***Hamilton County Government
Budget Year 2019
1035370 - HOMELAND SECURITY***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 304,039 | 306,355 | 0 | 306,355 | 2,316 0.7% |
| 51015 | SALARIES - LONGEVITY | 2,175 | 2,100 | 0 | 2,100 | (75) -3.4% |
| 52001 | FICA | 23,425 | 23,597 | 0 | 23,597 | 172 0.7% |
| 52002 | MEDICAL INSURANCE | 101,194 | 112,162 | 0 | 112,162 | 10,968 10.8% |
| 52003 | LIFE INSURANCE | 416 | 416 | 0 | 416 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 39,116 | 41,205 | 0 | 41,205 | 2,089 5.3% |
| 52008 | SELF INSURANCE | 1,830 | 1,830 | 0 | 1,830 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 1,979 | 1,350 | 0 | 1,350 | (629) -31.7% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 1,583 | 1,080 | 0 | 1,080 | (503) -31.7% |
| | | 475,757 | 490,095 | 0 | 490,095 | 14,338 3.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 | CELLULAR & PAGER SERVICE | 3,500 | 3,500 | 0 | 3,500 | 0 0.0% |
| 53030 | OUTSIDE TRAINING SERVICES | 0 | 2,500 | 0 | 2,500 | 2,500 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 | 1,500 | 0 | 1,500 | 1,000 200.0% |
| 53050 | MISCELLANEOUS PURCHASED | 2,500 | 0 | 0 | 0 | (2,500) -100.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 4,000 | 4,000 | 0 | 4,000 | 0 0.0% |
| 54030 | MISCELLANEOUS SUPPLIES & PARTS | 21,000 | 20,000 | 0 | 20,000 | (1,000) -4.7% |
| 54043 | MEDICAL SUPPLIES | 13,100 | 13,100 | 0 | 13,100 | 0 0.0% |
| 58002 | RENT ON OFF MACHINES FURN & EQ | 4,000 | 4,000 | 0 | 4,000 | 0 0.0% |

*Hamilton County Government
 Budget Year 2019
 1035370 - HOMELAND SECURITY*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| | 54,700 | 54,700 | 0 | 54,700 | 0 | 0.0% |
| <u>CAPITAL EXPENDITURES</u> | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 530,457 | 544,795 | 0 | 544,795 | 14,338 | 2.7% |

1035370 HOMELAND SECURITY

| <u>Name</u> | <u>Desc.</u> | <u>Type</u> | <u>Dist</u> | <u>Proposed Salary</u> |
|-----------------------|-----------------|-------------|-----------------|------------------------|
| KERR, MAEGAN J | VOL COORDINATOR | FT | 1.00 | 38,145 |
| LAWSON, JENNIFER R | NURSE SPEC | FT | 1.00 | 54,597 |
| NOVAK, SABRINA | EMG RSP COORD | FT | 1.00 | 66,485 |
| RANDOLPH, AMBER M | EMERG MGMT PLNR | FT | 1.00 | 41,848 |
| Vacant Position | SR SECRETARY | FT | 1.00 | 26,996 |
| WALKER, DANIEL W | EPIDEMIOLOGIST | FT | 1.00 | 64,942 |
| WOLVERTON, VIRGINIA E | REG HOSP COORD | FT | .06 | 3,164 |
| Z-Longevity | | | 1.00 | 2,100 |
| Z-Raises | | | 1.00 | 10,176 |
| | | | Total Salaries | 308,454 |
| | | | Total Benefits | 181,639 |
| | | | DepartmentTotal | 490,093 |

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*Hamilton County Government
 Budget Year 2019
 1035374 - HOMELAND SECURITY-STATE APPR*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 49,575 | 51,062 | 0 | 51,062 | 1,487 | 3.0% |
| 51015 SALARIES - LONGEVITY | 975 | 1,050 | 0 | 1,050 | 75 | 7.6% |
| 52001 FICA | 3,867 | 3,987 | 0 | 3,987 | 120 | 3.1% |
| 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 | 7,416 | 7,645 | 0 | 7,645 | 229 | 3.0% |
| 52008 SELF INSURANCE | 284 | 284 | 0 | 284 | 0 | 0.0% |
| | 75,448 | 77,359 | 0 | 77,359 | 1,911 | 2.5% |
| | 75,448 | 77,359 | 0 | 77,359 | 1,911 | 2.5% |

1035374 HOMELAND SECURITY-STATE APPR

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|----------------|-------------|-----------------|------------------------|
| WOLVERTON, VIRGINIA E | REG HOSP COORD | FT | .94 | 49,574 |
| Z-Longevity | | | 1.00 | 1,050 |
| Z-Raises | | | 1.00 | 1,487 |
| | | | Total Salaries | 52,111 |
| | | | Total Benefits | 25,246 |
| | | | DepartmentTotal | <u>77,357</u> |

Hamilton County Government
Budget Year 2019
1035380 - TOBACCO SPECIAL NEEDS FUNDING

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 61,043 | 76,573 | 0 | 76,573 | 15,530 | 25.4% |
| 52001 FICA | 4,670 | 5,858 | 0 | 5,858 | 1,188 | 25.4% |
| 52002 MEDICAL INSURANCE | 0 | 7,846 | 0 | 7,846 | 7,846 | 0.0% |
| 52003 LIFE INSURANCE | 69 | 137 | 0 | 137 | 68 | 99.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 176 | 270 | 0 | 270 | 94 | 53.3% |
| 52008 SELF INSURANCE | 483 | 604 | 0 | 604 | 121 | 25.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 1,870 | 3,679 | 0 | 3,679 | 1,809 | 96.7% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 1,496 | 2,943 | 0 | 2,943 | 1,447 | 96.7% |
| | 69,807 | 97,910 | 0 | 97,910 | 28,103 | 40.2% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 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. | 15,000 | 10,000 | 0 | 10,000 | (5,000) | -33.3% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 150 | 150 | 0 | 150 | 0 | 0.0% |
| 53045 LEGAL NOTICES & ADVERTISING | 75,000 | 79,379 | 0 | 79,379 | 4,379 | 5.8% |
| 53046 PUBLISHING DUPLICATING & BINDI | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 429 | 0 | 0 | 0 | (429) | -100.0% |
| 53050 MISCELLANEOUS PURCHASED | 36,000 | 38,000 | 0 | 38,000 | 2,000 | 5.5% |
| 54001 OFFICE SUPPLIES & FORMSTS | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| 54013 NEWSPAPERS & PERIODICALS | 1,000 | 0 | 0 | 0 | (1,000) | -100.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 500 | 500 | 0 | 500 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1035380 - TOBACCO SPECIAL NEEDS FUNDING*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 20,000 | 20,000 | 0 | 20,000 | 0 | 0.0% |
| 54039 EDUCATIONAL SUPPLIES | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 50 | 100 | 0 | 100 | 50 | 100.0% |
| | 177,129 | 177,129 | 0 | 177,129 | 0 | 0.0% |
| | 246,936 | 275,039 | 0 | 275,039 | 28,103 | 11.3% |

1035380 TOBACCO SPECIAL NEEDS FUNDING

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------|--------------|-------------|-------------|------------------------|
| JASPERS, LEAH BROOKE | PH PREV SPEC | FT | 1.00 | 35,421 |
| WALLS, CHARLEAN M | PH PREV SPEC | FT | 1.00 | 38,151 |
| Z-Raises | | | 1.00 | 3,000 |
| Total Salaries | | | | 76,572 |
| Total Benefits | | | | 21,336 |
| DepartmentTotal | | | | <u>97,909</u> |

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Hamilton County Government
Budget Year 2019
1035390 - TOBACCO PREVENTION GRANT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 42,825 | 44,325 | 0 | 44,325 | 1,500 | 3.5% |
| 51015 SALARIES - LONGEVITY | 0 | 375 | 0 | 375 | 375 | 0.0% |
| 52001 FICA | 3,276 | 3,420 | 0 | 3,420 | 144 | 4.3% |
| 52002 MEDICAL INSURANCE | 14,113 | 14,113 | 0 | 14,113 | 0 | 0.0% |
| 52003 LIFE INSURANCE | 69 | 69 | 0 | 69 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 6,282 | 6,558 | 0 | 6,558 | 276 | 4.3% |
| 52008 SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| | 66,867 | 69,162 | 0 | 69,162 | 2,295 | 3.4% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 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 | 200 | 0 | 200 | 100 | 100.0% |
| | 1,050 | 1,150 | 0 | 1,150 | 100 | 9.5% |
| | 67,917 | 70,312 | 0 | 70,312 | 2,395 | 3.5% |

1035390 TOBACCO PREVENTION GRANT

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------|--------------|-------------|-----------------|------------------------|
| COLLIER, PAULA J | PH EDUCATOR | FT | 1.00 | 42,825 |
| Z-Longevity | | | 1.00 | 375 |
| Z-Raises | | | 1.00 | 1,500 |
| | | | Total Salaries | 44,700 |
| | | | Total Benefits | 24,460 |
| | | | DepartmentTotal | 69,161 |

*Hamilton County Government
Budget Year 2019
1035480 - STATE RAPE PREVENTION*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 23,115 | 31,390 | 0 | 31,390 | 8,275 | 35.7% |
| 52001 FICA | 1,768 | 2,401 | 0 | 2,401 | 633 | 35.7% |
| 52007 STATE PENSION-TCRS, LEGACY | 64 | 0 | 0 | 0 | (64) | -100.2% |
| 52008 SELF INSURANCE | 175 | 302 | 0 | 302 | 127 | 72.5% |
| | 25,122 | 34,093 | 0 | 34,093 | 8,971 | 35.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53041 TRAVEL LOCAL | 540 | 500 | 0 | 500 | (40) | -7.4% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,400 | 2,500 | 0 | 2,500 | 100 | 4.1% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 100 | 0 | 0 | 0 | (100) | -100.0% |
| 53045 LEGAL NOTICES & ADVERTISING | 1,000 | 0 | 0 | 0 | (1,000) | -100.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 2,000 | 0 | 0 | 0 | (2,000) | -100.0% |
| 53047 MEMBERSHIPS | 200 | 0 | 0 | 0 | (200) | -100.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 1,000 | 300 | 0 | 300 | (700) | -70.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 2,000 | 331 | 0 | 331 | (1,669) | -83.4% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 100 | 50 | 0 | 50 | (50) | -50.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 1,500 | 0 | 0 | 0 | (1,500) | -100.0% |
| 54039 EDUCATIONAL SUPPLIES | 2,000 | 2,500 | 0 | 2,500 | 500 | 25.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 1,700 | 1,340 | 0 | 1,340 | (360) | -21.1% |
| | 14,540 | 7,521 | 0 | 7,521 | (7,019) | -48.2% |
| | 39,662 | 41,614 | 0 | 41,614 | 1,952 | 4.9% |

1035480 STATE RAPE PREVENTION

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------|--------------|-------------|-------------|------------------------|
| Kendra Miller | PH EDUCATOR | PT | 1.00 | 29,890 |
| Z-Raises | | | 1.00 | 1,500 |
| Total Salaries | | | | 31,390 |
| Total Benefits | | | | 2,703 |
| DepartmentTotal | | | | <u>34,093</u> |

*Hamilton County Government
Budget Year 2019
1035490 - HEALTH GRANT TBCEDP*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 39,934 | 41,434 | 0 | 41,434 | 1,500 | 3.7% |
| 52001 FICA | 3,055 | 3,170 | 0 | 3,170 | 115 | 3.7% |
| 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 | 110 | 220 | 0 | 220 | 110 | 99.9% |
| 52008 SELF INSURANCE | 471 | 471 | 0 | 471 | 0 | 0.0% |
| | 51,485 | 53,210 | 0 | 53,210 | 1,725 | 3.3% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53041 TRAVEL LOCAL | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 600 | 600 | 0 | 600 | 0 | 0.0% |
| | 2,300 | 2,300 | 0 | 2,300 | 0 | 0.0% |
| | 53,785 | 55,510 | 0 | 55,510 | 1,725 | 3.2% |

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 | 34,903 |
| Z-Raises | | | 1.00 | 1,500 |
| | | | Total Salaries | 41,434 |
| | | | Total Benefits | 11,775 |
| | | | DepartmentTotal | <u>53,209</u> |

Hamilton County Government
Budget Year 2019
1035500 - ADMINISTRATOR HEALTH

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 177,190 | 182,538 | 0 | 182,538 | 5,348 | 3.0% |
| 51015 SALARIES - LONGEVITY | 4,500 | 4,500 | 0 | 4,500 | 0 | 0.0% |
| 52001 FICA | 13,899 | 14,243 | 0 | 14,243 | 344 | 2.4% |
| 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 | 26,654 | 27,438 | 0 | 27,438 | 784 | 2.9% |
| 52008 SELF INSURANCE | 604 | 604 | 0 | 604 | 0 | 0.0% |
| | 238,676 | 245,152 | 0 | 245,152 | 6,476 | 2.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 125 | 125 | 0 | 125 | 0 | 0.0% |
| 53007 REP & MAINT FURNITURE & OFF EQ | 140 | 140 | 0 | 140 | 0 | 0.0% |
| 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&EQUIP | 150 | 150 | 0 | 150 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 2,600 | 2,600 | 0 | 2,600 | 0 | 0.0% |
| | 9,150 | 9,150 | 0 | 9,150 | 0 | 0.0% |
| | 247,826 | 254,302 | 0 | 254,302 | 6,476 | 2.6% |

1035500 ADMINISTRATOR HEALTH

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|-----------------|-------------|-----------------|------------------------|
| BARNES, REBEKAH G | ADM-HEALTH SRVS | FT | 1.00 | 128,257 |
| MCKEEHAN, DEBORAH L | EXE SECRETARY | FT | 1.00 | 48,932 |
| Z-Longevity | | | 1.00 | 4,500 |
| Z-Raises | | | 1.00 | 5,348 |
| | | | Total Salaries | 187,038 |
| | | | Total Benefits | 58,114 |
| | | | DepartmentTotal | <u>245,152</u> |

Hamilton County Government
Budget Year 2019
1035510 - ADMINISTRATION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 272,451 | 283,159 | 0 | 283,159 | 10,708 | 3.9% |
| 51015 SALARIES - LONGEVITY | 5,925 | 6,675 | 0 | 6,675 | 750 | 12.6% |
| 52001 FICA | 21,296 | 22,172 | 0 | 22,172 | 876 | 4.1% |
| 52002 MEDICAL INSURANCE | 104,270 | 104,270 | 0 | 104,270 | 0 | 0.0% |
| 52003 LIFE INSURANCE | 446 | 446 | 0 | 446 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 33,349 | 34,800 | 0 | 34,800 | 1,451 | 4.3% |
| 52008 SELF INSURANCE | 1,963 | 1,963 | 0 | 1,963 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 1,820 | 1,857 | 0 | 1,857 | 37 | 2.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 1,456 | 1,486 | 0 | 1,486 | 30 | 2.0% |
| | 442,976 | 456,828 | 0 | 456,828 | 13,852 | 3.1% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 4,500 | 4,500 | 0 | 4,500 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 2,600 | 2,600 | 0 | 2,600 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,200 | 2,200 | 0 | 2,200 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 8,500 | 8,500 | 0 | 8,500 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 12,000 | 64,000 | 0 | 64,000 | 52,000 | 433.3% |
| 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 ANTIFREZ | 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% |
| | 54,100 | 106,100 | 0 | 106,100 | 52,000 | 96.1% |

*Hamilton County Government
 Budget Year 2019
 1035510 - ADMINISTRATION*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 497,076 | 562,928 | 0 | 562,928 | 65,852 | 13.2% |

1035510 ADMINISTRATION

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------|-----------------|-------------|------------------|------------------------|
| AARON, JOHNNY L | PRINTER | FT | 1.00 | 29,878 |
| FREMEN, MARTHA R | PH PREV SPEC | FT | 1.00 | 37,144 |
| GERSTLE, NETTIE J | DIRECTOR ADM SR | FT | 1.00 | 86,602 |
| HARDEN, SHAWN | SRS | FT | 1.00 | 35,361 |
| MILLIGAN, CHARLES E | MAINT TECH ASST | FT | 1.00 | 30,880 |
| ORR, VICKI L | PRINCIPAL SEC | FT | 1.00 | 37,559 |
| SPURGIN, GERALDINE M | CUT/LIG SVS COR | SKMP | .50 | 14,885 |
| Z-Longevity | | | 1.00 | 6,675 |
| Z-Raises | | | 1.00 | 10,848 |
| | | | Total Salaries | 289,833 |
| | | | Total Benefits | 166,995 |
| | | | Department Total | <u>456,828</u> |

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*Hamilton County Government
Budget Year 2019
1035520 - MAINTENANCE*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 125,487 | 134,211 | 0 | 134,211 | 8,724 6.9% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 10,000 | 10,000 | 0 | 10,000 | 0 0.0% |
| 51015 | SALARIES - LONGEVITY | 2,550 | 2,700 | 0 | 2,700 | 150 5.8% |
| 52001 | FICA | 10,560 | 11,239 | 0 | 11,239 | 679 6.4% |
| 52002 | MEDICAL INSURANCE | 30,577 | 38,423 | 0 | 38,423 | 7,846 25.6% |
| 52003 | LIFE INSURANCE | 206 | 206 | 0 | 206 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 15,903 | 16,397 | 0 | 16,397 | 494 3.1% |
| 52008 | SELF INSURANCE | 906 | 906 | 0 | 906 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 1,482 | 1,728 | 0 | 1,728 | 246 16.6% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 1,185 | 1,382 | 0 | 1,382 | 197 16.6% |
| | | 198,856 | 217,192 | 0 | 217,192 | 18,336 9.2% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 1,000 | 1,000 | 0 | 1,000 | 0 0.0% |
| 53006 | REP & MAINT PLUMBING HTG&COOL | 6,000 | 6,000 | 0 | 6,000 | 0 0.0% |
| 53009 | REP & MAINT MAINTENANCE | 70,000 | 70,000 | 0 | 70,000 | 0 0.0% |
| 53011 | REP & MAINT GROUNDS | 10,700 | 10,700 | 0 | 10,700 | 0 0.0% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 225,000 | 225,000 | 0 | 225,000 | 0 0.0% |
| 53016 | UTILITY SERVICES-WATER | 18,000 | 18,000 | 0 | 18,000 | 0 0.0% |
| 53017 | UTILITY SERVICES-GAS | 12,000 | 12,000 | 0 | 12,000 | 0 0.0% |
| 53018 | CELLULAR & 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% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 400 | 400 | 0 | 400 | 0 0.0% |

*Hamilton County Government
 Budget Year 2019
 1035520 - MAINTENANCE*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54015 CONSUMABLE MAINTENANCE | 11,000 | 11,000 | 0 | 11,000 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 9,000 | 9,000 | 0 | 9,000 | 0 | 0.0% |
| 54026 PAINT & GLASS & RELATED SUPP | 3,100 | 3,100 | 0 | 3,100 | 0 | 0.0% |
| | 374,100 | 374,100 | 0 | 374,100 | 0 | 0.0% |
| | 572,956 | 591,292 | 0 | 591,292 | 18,336 | 3.2% |

1035520 MAINTENANCE

| <u>Name</u> | <u>Desc.</u> | <u>Type</u> | <u>Dist</u> | <u>Proposed Salary</u> |
|-------------------|----------------|-------------|-------------|------------------------|
| GOSSETT, DANIEL A | SR SK CRF SPEC | FT | 1.00 | 43,528 |
| MILLSAPS, ROY V | FAC MAIN SUPER | FT | 1.00 | 51,579 |
| SLAY, ROY T | SK CRT SPEC | FT | 1.00 | 34,557 |
| Z-Longevity | | | 1.00 | 2,700 |
| Z-Overtime | | | 1.00 | 10,000 |
| Z-Raises | | | 1.00 | 4,547 |
| Total Salaries | | | | 146,911 |
| Total Benefits | | | | 70,280 |
| Department Total | | | | <u><u>217,191</u></u> |

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Hamilton County Government
Budget Year 2019
1035530 - ENVIRONMENTAL HEALTH

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 169,899 | 185,964 | 0 | 185,964 | 16,065 | 9.4% |
| 51015 SALARIES - LONGEVITY | 5,550 | 5,625 | 0 | 5,625 | 75 | 1.3% |
| 52001 FICA | 13,422 | 14,657 | 0 | 14,657 | 1,235 | 9.2% |
| 52002 MEDICAL INSURANCE | 55,669 | 46,268 | 0 | 46,268 | (9,401) | -16.8% |
| 52003 LIFE INSURANCE | 275 | 275 | 0 | 275 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 25,738 | 26,639 | 0 | 26,639 | 901 | 3.5% |
| 52008 SELF INSURANCE | 1,208 | 1,544 | 0 | 1,544 | 336 | 27.8% |
| | 271,761 | 280,972 | 0 | 280,972 | 9,211 | 3.3% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 2,200 | 2,200 | 0 | 2,200 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 1,750 | 1,750 | 0 | 1,750 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 53065 BANK ANALYSIS FEE | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 545 | 545 | 0 | 545 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 12,000 | 12,000 | 0 | 12,000 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54048 MINOR COMPUTER SOFTWARE | 262 | 250 | 0 | 250 | (12) | -4.5% |
| 55012 MISCELLANEOUS REFUNDS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,150 | 2,150 | 0 | 2,150 | 0 | 0.0% |
| | 21,607 | 21,595 | 0 | 21,595 | (12) | -0.0% |
| | 293,368 | 302,567 | 0 | 302,567 | 9,199 | 3.1% |

1035530 ENVIRONMENTAL HEALTH

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------|-----------------|-------------|-------------|------------------------|
| JOHNSON, WALTER J | SR ENV HTH INSP | FT | 1.00 | 47,306 |
| MADDUX, ANGELA W | SECRETARY | FT | 1.00 | 26,457 |
| New Position | ENV HTH TECH | SEAS | 1.00 | 2,500 |
| New Position | ENV HTH TECH | SEAS | 1.00 | 2,500 |
| New Position | ENV HTH TECH | SEAS | 1.00 | 2,500 |
| New Position | ENV HTH TECH | SEAS | 1.00 | 2,500 |
| REMSON, EUGENE | ENV HTH INSPECT | FT | 1.00 | 52,126 |
| SERGEANT, LEAH T | ENV HTH INSPECT | FT | 1.00 | 44,010 |
| Z-Longevity | | | 1.00 | 5,625 |
| Z-Raises | | | 1.00 | 6,064 |
| Total Salaries | | | | 191,588 |
| Total Benefits | | | | 89,382 |
| Department Total | | | | <u>280,971</u> |

*Hamilton County Government
Budget Year 2019
1035540 - STATISTICS*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 295,262 | 303,295 | 0 | 303,295 | 8,033 2.7% |
| 51015 | SALARIES - LONGEVITY | 3,075 | 3,450 | 0 | 3,450 | 375 12.1% |
| 52001 | FICA | 22,823 | 23,466 | 0 | 23,466 | 643 2.8% |
| 52002 | MEDICAL INSURANCE | 111,315 | 104,264 | 0 | 104,264 | (7,051) -6.3% |
| 52003 | LIFE INSURANCE | 412 | 412 | 0 | 412 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 42,299 | 39,067 | 0 | 39,067 | (3,232) -7.6% |
| 52008 | SELF INSURANCE | 2,148 | 2,114 | 0 | 2,114 | (34) -1.5% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 0 | 1,418 | 0 | 1,418 | 1,418 0.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 0 | 1,135 | 0 | 1,135 | 1,135 0.0% |
| | | 477,334 | 478,621 | 0 | 478,621 | 1,287 0.2% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53009 | REP & MAINT MAINTENANCE | 1,500 | 1,500 | 0 | 1,500 | 0 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 700 | 800 | 0 | 800 | 100 14.2% |
| 53041 | TRAVEL LOCAL | 1,200 | 1,200 | 0 | 1,200 | 0 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 3,500 | 3,400 | 0 | 3,400 | (100) -2.8% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 100 | 100 | 0 | 100 | 0 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 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 & EQ | 2,400 | 2,400 | 0 | 2,400 | 0 0.0% |
| | | 16,150 | 16,150 | 0 | 16,150 | 0 0.0% |

*Hamilton County Government
Budget Year 2019
1035540 - STATISTICS*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 493,484 | 494,771 | 0 | 494,771 | 1,287 | 0.2% |

1035540 STATISTICS

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|-----------------|-------------|-------------|------------------------|
| CLARK, LESLIE A | HLTH DT SYS MGR | FT | 1.00 | 75,253 |
| FICKETT, JOSHUA D | MICRO SPEC | FT | 1.00 | 50,620 |
| LELAND, JONATHAN C | NETWORK SPEC | FT | 1.00 | 57,192 |
| PREVO, CURTIS | MICRO SPEC | PT | 1.00 | 10,000 |
| RICKETTS, L DENISE | SR COMPUTER OP | FT | 1.00 | 34,997 |
| SANDERSON, TAMMIE A | SR ACCT CLERK | FT | 1.00 | 35,378 |
| Vacant Position | SR ACCT CLERK | FT | 1.00 | 28,363 |
| Z-Longevity | | | 1.00 | 3,450 |
| Z-Raises | | | 1.00 | 11,492 |
| Total Salaries | | | | 306,745 |
| Total Benefits | | | | 171,875 |
| DepartmentTotal | | | | <u>478,620</u> |

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Hamilton County Government
Budget Year 2019
1035564 - HEALTH PROMOTION & WELLNESS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 102,796 | 106,030 | 0 | 106,030 | 3,234 | 3.1% |
| 51015 SALARIES - LONGEVITY | 900 | 975 | 0 | 975 | 75 | 8.3% |
| 52001 FICA | 7,933 | 8,186 | 0 | 8,186 | 253 | 3.1% |
| 52002 MEDICAL INSURANCE | 31,360 | 24,309 | 0 | 24,309 | (7,051) | -22.4% |
| 52003 LIFE INSURANCE | 137 | 137 | 0 | 137 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 15,212 | 15,698 | 0 | 15,698 | 486 | 3.1% |
| 52008 SELF INSURANCE | 604 | 604 | 0 | 604 | 0 | 0.0% |
| | 158,942 | 155,939 | 0 | 155,939 | (3,003) | -1.8% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 1,000 | 100 | 0 | 100 | (900) | -90.0% |
| 53018 CELLULAR & PAGER SERVICE | 1,700 | 1,700 | 0 | 1,700 | 0 | 0.0% |
| 53041 TRAVEL LOCAL | 2,500 | 1,500 | 0 | 1,500 | (1,000) | -40.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 4,500 | 10,000 | 0 | 10,000 | 5,500 | 122.2% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 300 | 500 | 0 | 500 | 200 | 66.6% |
| 53046 PUBLISHING DUPLICATING & BINDI | 3,000 | 3,800 | 0 | 3,800 | 800 | 26.6% |
| 53047 MEMBERSHIPS | 500 | 100 | 0 | 100 | (400) | -80.0% |
| 53050 MISCELLANEOUS PURCHASED | 3,500 | 3,500 | 0 | 3,500 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 4,000 | 3,000 | 0 | 3,000 | (1,000) | -25.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 54013 NEWSPAPERS & PERIODICALS | 400 | 0 | 0 | 0 | (400) | -100.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 500 | 600 | 0 | 600 | 100 | 20.0% |
| 54015 CONSUMABLE MAINTENANCE | 100 | 100 | 0 | 100 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1035564 - HEALTH PROMOTION & WELLNESS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54020 REPAIR PARTS | 500 | 100 | 0 | 100 | (400) | -80.0% |
| 54021 TIRES TUBES & CHAINS | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 54022 RECORDING & CAMERA SUP & PROC | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 4,000 | 1,300 | 0 | 1,300 | (2,700) | -67.5% |
| 54039 EDUCATIONAL SUPPLIES | 500 | 1,000 | 0 | 1,000 | 500 | 100.0% |
| 54043 MEDICAL SUPPLIES | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 2,300 | 2,500 | 0 | 2,500 | 200 | 8.6% |
| 54048 MINOR COMPUTER SOFTWARE | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| | 34,950 | 34,950 | 0 | 34,950 | 0 | 0.0% |
| | 193,892 | 190,889 | 0 | 190,889 | (3,003) | -1.5% |

1035564 HEALTH PROMOTION & WELLNESS

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|----------------|-------------|------------------|------------------------|
| BODKIN, THOMAS E | PIO | FT | 1.00 | 45,000 |
| COWART, CATHERINE P | HEALTH PG MANG | FT | 1.00 | 57,796 |
| Z-Longevity | | | 1.00 | 975 |
| Z-Raises | | | 1.00 | 3,234 |
| | | | Total Salaries | 107,005 |
| | | | Total Benefits | 48,934 |
| | | | Department Total | <u>155,939</u> |

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Hamilton County Government
Budget Year 2019
1035565 - STEP ONE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 85,950 | 91,158 | 0 | 91,158 | 5,208 | 6.0% |
| 51002 SALARIES-OVERTIME (REGULAR) | 3,000 | 0 | 0 | 0 | (3,000) | -100.0% |
| 51015 SALARIES - LONGEVITY | 1,050 | 1,200 | 0 | 1,200 | 150 | 14.2% |
| 52001 FICA | 6,885 | 7,065 | 0 | 7,065 | 180 | 2.6% |
| 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 | 13,203 | 13,549 | 0 | 13,549 | 346 | 2.6% |
| 52008 SELF INSURANCE | 604 | 604 | 0 | 604 | 0 | 0.0% |
| | 134,343 | 137,227 | 0 | 137,227 | 2,884 | 2.1% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 600 | 600 | 0 | 600 | 0 | 0.0% |
| 53041 TRAVEL LOCAL | 1,230 | 1,000 | 0 | 1,000 | (230) | -18.6% |
| 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 | 1,000 | 0 | 1,000 | (600) | -37.5% |
| 53047 MEMBERSHIPS | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 500 | 800 | 0 | 800 | 300 | 60.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 600 | 300 | 0 | 300 | (300) | -50.0% |
| 54013 NEWSPAPERS & PERIODICALS | 1,000 | 960 | 0 | 960 | (40) | -4.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 13,900 | 15,300 | 0 | 15,300 | 1,400 | 10.0% |
| 54039 EDUCATIONAL SUPPLIES | 1,500 | 1,310 | 0 | 1,310 | (190) | -12.6% |

*Hamilton County Government
 Budget Year 2019
 1035565 - STEP ONE*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54047 MINOR COMPUTER EQUIPMENT | 140 | 0 | 0 | 0 | (140) | -100.0% |
| 54048 MINOR COMPUTER SOFTWARE | 600 | 400 | 0 | 400 | (200) | -33.3% |
| | <u>28,269</u> | <u>28,269</u> | <u>0</u> | <u>28,269</u> | <u>0</u> | <u>0.0%</u> |
| | <u>162,612</u> | <u>165,496</u> | <u>0</u> | <u>165,496</u> | <u>2,884</u> | <u>1.7%</u> |

1035565 STEP ONE

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|----------------|-------------|-------------|------------------------|
| BILDERBACK, JOHN MARTIN | HEALTH PG MANG | FT | 1.00 | 52,657 |
| CRAIG, RENEE H | PH PREV SPEC | FT | 1.00 | 35,421 |
| Z-Longevity | | | 1.00 | 1,200 |
| Z-Raises | | | 1.00 | 3,080 |
| Total Salaries | | | | 92,358 |
| Total Benefits | | | | 44,869 |
| DepartmentTotal | | | | <u>137,227</u> |

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Hamilton County Government
Budget Year 2019
1035570 - DENTAL HEALTH

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 676,583 | 697,724 | 0 | 697,724 | 21,141 | 3.1% |
| 51015 | SALARIES - LONGEVITY | 8,700 | 9,525 | 0 | 9,525 | 825 | 9.4% |
| 52001 | FICA | 52,424 | 54,105 | 0 | 54,105 | 1,681 | 3.2% |
| 52002 | MEDICAL INSURANCE | 212,181 | 212,259 | 0 | 212,259 | 78 | 0.0% |
| 52003 | LIFE INSURANCE | 743 | 743 | 0 | 743 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 76,154 | 73,080 | 0 | 73,080 | (3,074) | -4.0% |
| 52008 | SELF INSURANCE | 3,949 | 3,872 | 0 | 3,872 | (77) | -1.9% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 6,844 | 7,142 | 0 | 7,142 | 298 | 4.3% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 5,475 | 5,713 | 0 | 5,713 | 238 | 4.3% |
| | | 1,043,053 | 1,064,163 | 0 | 1,064,163 | 21,110 | 2.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53008 | REP & MAINT CLINICAL EQUIP | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| 53029 | DENTAL SERVICES REFERRALS SPEC | 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 | 800 | 800 | 0 | 800 | 0 | 0.0% |
| 53055 | LAUNDRY SERVICE | 10,900 | 10,900 | 0 | 10,900 | 0 | 0.0% |
| 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 PRODUCTS | 1,800 | 1,800 | 0 | 1,800 | 0 | 0.0% |

*Hamilton County Government
Budget Year 2019
1035570 - DENTAL HEALTH*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54010 X RAY SUPPLIES | 0 | 300 | 0 | 300 | 300 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 550 | 550 | 0 | 550 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 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 | 43,918 | 41,818 | 0 | 41,818 | (2,100) | -4.7% |
| 54043 MEDICAL SUPPLIES | 7,349 | 7,349 | 0 | 7,349 | 0 | 0.0% |
| 57008 MALPRACTICE | 7,800 | 9,600 | 0 | 9,600 | 1,800 | 23.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 1,385 | 1,385 | 0 | 1,385 | 0 | 0.0% |
| | 91,934 | 91,934 | 0 | 91,934 | 0 | 0.0% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 1,134,987 | 1,156,097 | 0 | 1,156,097 | 21,110 | 1.8% |

1035570 DENTAL HEALTH

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------|-----------------|-------------|-------------|------------------------|
| ANGLAND, SHARON M | DENTAL AST | FT | .08 | 3,138 |
| CHANDER, KAVITA | DENTIST | FT | 1.00 | 100,922 |
| CROSS, HOLLY C | DENTAL HYGST | FT | .08 | 3,776 |
| FRYAR, MARCIA L | DENTAL HYGST | FT | .08 | 3,776 |
| GAMBLE, KIMBERLY D | DENTAL AST | FT | 1.00 | 39,233 |
| Morales, Eloise A. | PSR | FT | 1.00 | 28,188 |
| NEWTON, WENDY M | DENTAL AST | FT | 1.00 | 39,233 |
| Payne, Nelly | INTERPRETER | PT | 1.00 | 18,419 |
| PELLAM, JANE W | DENTAL HYGST | FT | 1.00 | 47,202 |
| PICKETT, DEREK J. | DENTIST | FT | 1.00 | 100,923 |
| Rivas, Alexandra | INTERPRETER | PT | 1.00 | 12,008 |
| SARVER, TRACY LYNN | DENTAL HYGST | FT | .08 | 3,716 |
| SCHILLING, NANCY L | DENTIST | FT | 1.00 | 101,708 |
| THOMAS, CHARLES A | DENTIST MANAGER | FT | .50 | 55,122 |
| TRIPLETT, AMY L | DENTAL AST | FT | 1.00 | 38,190 |
| WALKER, CAROLYN M | DENTAL AST | FT | 1.00 | 39,234 |
| YOUNG, KARINA A | DENTAL AST | FT | 1.00 | 38,191 |
| Z-Longevity | | | 1.00 | 9,525 |
| Z-Raises | | | 1.00 | 24,740 |
| Total Salaries | | | | 707,248 |
| Total Benefits | | | | 356,913 |
| DepartmentTotal | | | | <u>1,064,161</u> |

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*Hamilton County Government
Budget Year 2019
1035590 - FAMILY PLANNING*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 379,017 | 360,023 | 0 | 360,023 | (18,994) | -5.0% |
| 51002 SALARIES-OVERTIME (REGULAR) | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 4,875 | 2,775 | 0 | 2,775 | (2,100) | -43.0% |
| 51041 LABOR TRANSFERED TO OTH DEPTS | (1,825) | (1,800) | 0 | (1,800) | 25 | -1.3% |
| 52001 FICA | 29,444 | 27,831 | 0 | 27,831 | (1,613) | -5.4% |
| 52002 MEDICAL INSURANCE | 136,714 | 81,545 | 0 | 81,545 | (55,169) | -40.3% |
| 52003 LIFE INSURANCE | 508 | 480 | 0 | 480 | (28) | -5.5% |
| 52007 STATE PENSION-TCRS, LEGACY | 23,582 | 19,041 | 0 | 19,041 | (4,541) | -19.2% |
| 52008 SELF INSURANCE | 2,537 | 2,416 | 0 | 2,416 | (121) | -4.7% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 9,961 | 10,218 | 0 | 10,218 | 257 | 2.5% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 7,969 | 8,174 | 0 | 8,174 | 205 | 2.5% |
| | 593,782 | 511,703 | 0 | 511,703 | (82,079) | -13.8% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53008 REP & MAINT CLINICAL EQUIP | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53021 MEDICAL CONSULTATION | 10,000 | 12,000 | 0 | 12,000 | 2,000 | 20.0% |
| 53026 LABORATORY SERVICES | 20,000 | 18,000 | 0 | 18,000 | (2,000) | -10.0% |
| 53041 TRAVEL LOCAL | 1,000 | 100 | 0 | 100 | (900) | -90.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,400 | 2,400 | 0 | 2,400 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 53045 LEGAL NOTICES & ADVERTISING | 1,220 | 1,220 | 0 | 1,220 | 0 | 0.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 0 | 245 | 0 | 245 | 245 | 0.0% |

*Hamilton County Government
Budget Year 2019
1035590 - FAMILY PLANNING*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53050 MISCELLANEOUS PURCHASED | 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&EQUIP | 150 | 150 | 0 | 150 | 0 | 0.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 120,000 | 120,000 | 0 | 120,000 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 700 | 700 | 0 | 700 | 0 | 0.0% |
| 54039 EDUCATIONAL SUPPLIES | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 57008 MALPRACTICE | 6,380 | 6,380 | 0 | 6,380 | 0 | 0.0% |
| | 167,750 | 167,095 | 0 | 167,095 | (655) | -0.3% |
| | 761,532 | 678,798 | 0 | 678,798 | (82,734) | -10.8% |

1035590 FAMILY PLANNING

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------------|----------------|-------------|-------------|------------------------|
| DAVE, JANICE L | PHN | FT | 1.00 | 49,610 |
| GARDNER, AMANDA ANNETTE | PSR | FT | 1.00 | 24,442 |
| GILMORE, REQUEL V | PHN | FT | 1.00 | 44,631 |
| GIST, BETH ANN | PRI CARE CLINI | FT | 1.00 | 78,131 |
| GREENE, CHRISTINA DANIELLE | PSR | FT | 1.00 | 24,442 |
| HOLMES, PATRÍCIA M | SR PHN | FT | 1.00 | 67,757 |
| MCINTURFF, JANET MARIA | LPN | FT | 1.00 | 32,706 |
| NUNLEY, ELIZABETH | PH EDUCATOR | PT | 1.00 | 24,926 |
| Z-Longevity | | | 1.00 | 2,775 |
| Z-Overtime | | | 1.00 | 1,000 |
| Z-Raises | | | 1.00 | 13,377 |
| Total Salaries | | | | 363,797 |
| Total Benefits | | | | 149,704 |
| DepartmentTotal | | | | <u>513,502</u> |

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Hamilton County Government
Budget Year 2019
1035600 - CASE MANAGEMENT SERVICES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 111,933 | 115,726 | 0 | 115,726 | 3,793 | 3.3% |
| 51002 SALARIES-OVERTIME (REGULAR) | 300 | 400 | 0 | 400 | 100 | 33.3% |
| 51015 SALARIES - LONGEVITY | 3,300 | 2,250 | 0 | 2,250 | (1,050) | -31.8% |
| 52001 FICA | 8,838 | 9,056 | 0 | 9,056 | 218 | 2.4% |
| 52002 MEDICAL INSURANCE | 24,309 | 31,360 | 0 | 31,360 | 7,051 | 29.0% |
| 52003 LIFE INSURANCE | 137 | 137 | 0 | 137 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 16,949 | 17,366 | 0 | 17,366 | 417 | 2.4% |
| 52008 SELF INSURANCE | 604 | 604 | 0 | 604 | 0 | 0.0% |
| | 166,370 | 176,899 | 0 | 176,899 | 10,529 | 6.3% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 800 | 800 | 0 | 800 | 0 | 0.0% |
| 53007 REP & MAINT FURNITURE & OFF EQ | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 700 | 900 | 0 | 900 | 200 | 28.5% |
| 53041 TRAVEL LOCAL | 700 | 800 | 0 | 800 | 100 | 14.2% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 350 | 350 | 0 | 350 | 0 | 0.0% |
| 53072 SUB CONTRACTED SERVICES | 350 | 350 | 0 | 350 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 3,475 | 3,475 | 0 | 3,475 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 100 | 100 | 0 | 100 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1035600 - CASE MANAGEMENT SERVICES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 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 | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 2,950 | 2,510 | 0 | 2,510 | (440) | -14.9% |
| 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 | 350 | 0 | 350 | (25) | -6.6% |
| 57008 MALPRACTICE | 650 | 650 | 0 | 650 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 1,850 | 2,015 | 0 | 2,015 | 165 | 8.9% |
| | 16,300 | 16,300 | 0 | 16,300 | 0 | 0.0% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 182,670 | 193,199 | 0 | 193,199 | 10,529 | 5.7% |

1035600 CASE MANAGEMENT SERVICES

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------|----------------|-------------|-----------------|------------------------|
| KREIDER, DIANA M | DIRECTOR CS MG | FT | 1.00 | 76,544 |
| Vacant Position | PRINCIPAL SEC | FT | 1.00 | 35,386 |
| Z-Longevity | | | 1.00 | 2,250 |
| Z-Overtime | | | 1.00 | 400 |
| Z-Raises | | | 1.00 | 3,796 |
| | | | Total Salaries | 118,376 |
| | | | Total Benefits | 58,522 |
| | | | DepartmentTotal | <u>176,898</u> |

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Hamilton County Government

Budget Year 2019

1035610 - MEDICAL CASE MNGT-HIV/AIDS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 129,909 | 138,354 | 0 | 138,354 | 8,445 | 6.5% |
| 51015 | SALARIES - LONGEVITY | 900 | 975 | 0 | 975 | 75 | 8.3% |
| 52001 | FICA | 10,007 | 10,659 | 0 | 10,659 | 652 | 6.5% |
| 52002 | MEDICAL INSURANCE | 43,505 | 43,505 | 0 | 43,505 | 0 | 0.0% |
| 52003 | LIFE INSURANCE | 148 | 148 | 0 | 148 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 14,434 | 14,808 | 0 | 14,808 | 374 | 2.5% |
| 52008 | SELF INSURANCE | 1,253 | 1,253 | 0 | 1,253 | 0 | 0.0% |
| | | 200,156 | 209,702 | 0 | 209,702 | 9,546 | 4.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53018 | CELLULAR & PAGER SERVICE | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53041 | TRAVEL LOCAL | 600 | 600 | 0 | 600 | 0 | 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 2,600 | 3,400 | 0 | 3,400 | 800 | 30.7% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 450 | 500 | 0 | 500 | 50 | 11.1% |
| 53050 | MISCELLANEOUS PURCHASED | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54030 | MISCELLANEOUS SUPPLIES & PARTS | 1,500 | 900 | 0 | 900 | (600) | -40.0% |
| 55023 | OTHER ASSISTANCE PAYMENTS | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 58002 | RENT ON OFF MACHINES FURN & EQ | 1,400 | 1,150 | 0 | 1,150 | (250) | -17.8% |
| | | 9,850 | 9,850 | 0 | 9,850 | 0 | 0.0% |
| | | 210,006 | 219,552 | 0 | 219,552 | 9,546 | 4.5% |

1035610 MEDICAL CASE MNGT-HIV/AIDS

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|--------------|-------------|-------------|------------------------|
| Allan, Beth | SECRETARY | PT | 1.00 | 12,771 |
| CLARK, MARANDA L | LEAD PH REP | FT | 1.00 | 47,592 |
| Sanders, Gregory | PH REP | PT | 1.00 | 22,617 |
| WILSON, TREVOR CHRISTOPHE | PH REP | FT | 1.00 | 42,076 |
| WOOD, CYNTHIA D | PH REP | FT | .15 | 7,072 |
| Z-Longevity | | | 1.00 | 975 |
| Z-Raises | | | 1.00 | 6,225 |
| Total Salaries | | | | 139,328 |
| Total Benefits | | | | 70,372 |
| DepartmentTotal | | | | <u>209,700</u> |

*Hamilton County Government
Budget Year 2019
1035620 - HIV/AIDS PREVENTION*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 155,008 | 156,985 | 0 | 156,985 | 1,977 | 1.2% |
| 51015 SALARIES - LONGEVITY | 2,475 | 2,175 | 0 | 2,175 | (300) | -12.1% |
| 52001 FICA | 12,047 | 12,176 | 0 | 12,176 | 129 | 1.0% |
| 52002 MEDICAL INSURANCE | 64,677 | 58,409 | 0 | 58,409 | (6,268) | -9.6% |
| 52003 LIFE INSURANCE | 264 | 264 | 0 | 264 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 23,103 | 14,707 | 0 | 14,707 | (8,396) | -36.3% |
| 52008 SELF INSURANCE | 1,163 | 2,253 | 0 | 2,253 | 1,090 | 93.7% |
| 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% |
| | 258,737 | 251,674 | 0 | 251,674 | (7,063) | -2.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 53041 TRAVEL LOCAL | 2,200 | 0 | 0 | 0 | (2,200) | -100.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 1,500 | 0 | 0 | 0 | (1,500) | -100.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 50 | 0 | 0 | 0 | (50) | -100.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 500 | 0 | 0 | 0 | (500) | -100.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 2,000 | 0 | 0 | 0 | (2,000) | -100.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 2,012 | 0 | 0 | 0 | (2,012) | -100.0% |
| 54043 MEDICAL SUPPLIES | 1,000 | 0 | 0 | 0 | (1,000) | -100.0% |
| | 9,762 | 0 | 0 | 0 | (9,762) | -100.0% |
| | 268,499 | 251,674 | 0 | 251,674 | (16,825) | -6.2% |

1035620 HIV/AIDS PREVENTION

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|--------------|-------------|-------------|------------------------|
| SANTANA, ERIKA G | PSR | FT | 1.00 | 28,939 |
| SPADA, MARY KATHRYN | NURSE SPEC | FT | 1.00 | 52,285 |
| WHEELER, DEBRA B | PSR | FT | 1.00 | 29,838 |
| WOOD, CYNTHIA D | PH REP | FT | .85 | 40,078 |
| Z-Longevity | | | 1.00 | 2,175 |
| Z-Raises | | | 1.00 | 5,844 |
| Total Salaries | | | | 159,159 |
| Total Benefits | | | | 92,515 |
| DepartmentTotal | | | | <u>251,674</u> |

Hamilton County Government
Budget Year 2019
1035630 - ENVIRONMENTAL INSPECTORS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 463,389 | 481,092 | 0 | 481,092 | 17,703 | 3.8% |
| 51002 SALARIES-OVERTIME (REGULAR) | 4,000 | 4,500 | 0 | 4,500 | 500 | 12.5% |
| 51015 SALARIES - LONGEVITY | 9,825 | 10,350 | 0 | 10,350 | 525 | 5.3% |
| 52001 FICA | 36,507 | 37,940 | 0 | 37,940 | 1,433 | 3.9% |
| 52002 MEDICAL INSURANCE | 159,934 | 166,984 | 0 | 166,984 | 7,050 | 4.4% |
| 52003 LIFE INSURANCE | 686 | 686 | 0 | 686 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 64,681 | 61,528 | 0 | 61,528 | (3,153) | -4.8% |
| 52008 SELF INSURANCE | 3,020 | 3,020 | 0 | 3,020 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 1,815 | 3,768 | 0 | 3,768 | 1,953 | 107.5% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 1,452 | 3,015 | 0 | 3,015 | 1,563 | 107.6% |
| | 745,309 | 772,883 | 0 | 772,883 | 27,574 | 3.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 700 | 700 | 0 | 700 | 0 | 0.0% |
| 53041 TRAVEL LOCAL | 8,000 | 8,000 | 0 | 8,000 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53065 BANK ANALYSIS FEE | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| | 13,200 | 13,200 | 0 | 13,200 | 0 | 0.0% |
| | 758,509 | 786,083 | 0 | 786,083 | 27,574 | 3.6% |

1035630 ENVIRONMENTAL INSPECTORS

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|-----------------|-------------|-------------|------------------------|
| BROWN, JEFFREY T | ENV HTH INSPECT | FT | 1.00 | 43,924 |
| BROWN, RYAN T | ENV HTH INSPECT | FT | 1.00 | 40,894 |
| CRABTREE, SUSAN | ENV HTH INSPECT | FT | 1.00 | 38,307 |
| DEAKINS, BONNIE STAR | DIRECTOR ENV SV | FT | 1.00 | 87,025 |
| ELLER, JOSHUA P | ENV HTH INSPECT | FT | 1.00 | 44,010 |
| FOSTER, CAROLINE C | ENV HTH INSPECT | FT | 1.00 | 37,057 |
| GANNON, MELISSA A | HVY EQ MECHANIC | FT | 1.00 | 33,206 |
| HARNEY, NANCY C | ENV HTH INSPECT | FT | 1.00 | 39,057 |
| MCDONALD, SUSAN ELIZABETH | PRINCIPAL SEC | FT | 1.00 | 39,774 |
| WILKINS, STEPHEN L | ENV HTH MANAGER | FT | 1.00 | 61,384 |
| Z-Longevity | | | 1.00 | 10,350 |
| Z-Overtime | | | 1.00 | 4,500 |
| Z-Raises | | | 1.00 | 16,452 |
| Total Salaries | | | | 495,941 |
| Total Benefits | | | | 276,941 |
| Department Total | | | | <u>772,882</u> |

Hamilton County Government
Budget Year 2019
1035640 - NURSING ADMINISTRATION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 506,178 | 510,186 | 0 | 510,186 | 4,008 | 0.7% |
| 51002 SALARIES-OVERTIME (REGULAR) | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 5,325 | 4,125 | 0 | 4,125 | (1,200) | -22.5% |
| 52001 FICA | 39,206 | 39,421 | 0 | 39,421 | 215 | 0.5% |
| 52002 MEDICAL INSURANCE | 104,264 | 126,995 | 0 | 126,995 | 22,731 | 21.8% |
| 52003 LIFE INSURANCE | 480 | 480 | 0 | 480 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 46,493 | 35,310 | 0 | 35,310 | (11,183) | -24.0% |
| 52008 SELF INSURANCE | 3,159 | 3,159 | 0 | 3,159 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 4,086 | 8,096 | 0 | 8,096 | 4,010 | 98.1% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 3,269 | 6,477 | 0 | 6,477 | 3,208 | 98.1% |
| | 713,460 | 735,249 | 0 | 735,249 | 21,789 | 3.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 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 | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 3,848 | 3,848 | 0 | 3,848 | 0 | 0.0% |
| 53026 LABORATORY SERVICES | 1,800 | 1,800 | 0 | 1,800 | 0 | 0.0% |
| 53041 TRAVEL LOCAL | 2,900 | 2,900 | 0 | 2,900 | 0 | 0.0% |
| 53042 MEETINGS, SEMINARS, ETC. | 8,000 | 8,000 | 0 | 8,000 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 900 | 900 | 0 | 900 | 0 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1035640 - NURSING ADMINISTRATON*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54001 OFFICE SUPPLIES & FORMSTS | 6,100 | 6,100 | 0 | 6,100 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 76,919 | 76,919 | 0 | 76,919 | 0 | 0.0% |
| 54012 LAB SUPPLIES CHEMICALS & OXYGN | 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 | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 1,900 | 1,900 | 0 | 1,900 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 760 | 760 | 0 | 760 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 57008 MALPRACTICE | 320 | 320 | 0 | 320 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,800 | 2,800 | 0 | 2,800 | 0 | 0.0% |
| | 118,597 | 118,597 | 0 | 118,597 | 0 | 0.0% |
| <u>CAPITAL EXPENDITURES</u> | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 832,057 | 853,846 | 0 | 853,846 | 21,789 | 2.6% |

1035640 NURSING ADMINISTRATON

| <u>Name</u> | <u>Desc.</u> | <u>Type</u> | <u>Dist</u> | <u>Proposed Salary</u> |
|--------------------|-----------------|-------------|-------------|------------------------|
| BURKE, TAMMY M | DIRECTOR CLINIC | FT | 1.00 | 96,059 |
| EAVES, CELIA CAROL | SR SECRETARY | FT | 1.00 | 28,638 |
| FINCH, MELISSA J | PHARMACY TECH | PT | 1.00 | 23,920 |
| INTERPRETER | INTERPRETER | PT | 1.00 | 4,150 |
| LEE-STARK, HYANG | PRINCIPAL SEC | FT | 1.00 | 37,000 |
| PHN | PHN | PT | 1.00 | 56,128 |
| PSR | PSR | PT | 1.00 | 20,000 |
| SACDALAN, JILLEAN | NURSE SPEC | FT | 1.00 | 49,960 |
| STRANGE, WENDY J | SR PHN | FT | 1.00 | 65,769 |
| TODD, KAREN ELSIE | NURSE SPEC | FT | 1.00 | 46,315 |
| Z-Longevity | | | 1.00 | 4,125 |
| Z-Overtime | | | 1.00 | 1,000 |
| Z-Promotion | | | 1.00 | 3,645 |
| Z-Raises | | | 1.00 | 18,832 |
| ZYLSTRA, MARGARET | PHN MANAGER | FT | 1.00 | 59,769 |
| Total Salaries | | | | 515,311 |
| Total Benefits | | | | 219,938 |
| DepartmentTotal | | | | <u>735,249</u> |

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*Hamilton County Government
 Budget Year 2019
 1035650 - CHILDHOOD LEAD PREVENTION*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 8,028 | 8,269 | 0 | 8,269 | 241 | 3.0% |
| 52001 FICA | 614 | 633 | 0 | 633 | 19 | 3.0% |
| 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 | 1,178 | 1,213 | 0 | 1,213 | 35 | 2.9% |
| 52008 SELF INSURANCE | 48 | 48 | 0 | 48 | 0 | 0.0% |
| | 13,641 | 13,936 | 0 | 13,936 | 295 | 2.1% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 13,641 | 13,936 | 0 | 13,936 | 295 | 2.1% |

1035650 CHILDHOOD LEAD PREVENTION

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|----------------|-------------|-----------------|------------------------|
| GONZALES, ANGELA EASTER | HEALTH PG MANG | FT | .16 | 8,028 |
| Z-Raises | | | 1.00 | 241 |
| | | | Total Salaries | 8,269 |
| | | | Total Benefits | 5,667 |
| | | | DepartmentTotal | 13,936 |

*Hamilton County Government
Budget Year 2019
1035660 - WIC*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 812,825 | 808,691 | 0 | 808,691 | (4,134) | -0.5% |
| 51002 SALARIES-OVERTIME (REGULAR) | 1,000 | 0 | 0 | 0 | (1,000) | -100.0% |
| 51015 SALARIES - LONGEVITY | 16,125 | 18,900 | 0 | 18,900 | 2,775 | 17.2% |
| 51041 LABOR TRANSFERED TO OTH DEPTS | 127,800 | 155,000 | 0 | 155,000 | 27,200 | 21.2% |
| 52001 FICA | 63,491 | 63,311 | 0 | 63,311 | (180) | -0.2% |
| 52002 MEDICAL INSURANCE | 320,479 | 333,797 | 0 | 333,797 | 13,318 | 4.1% |
| 52003 LIFE INSURANCE | 1,428 | 1,428 | 0 | 1,428 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 115,739 | 110,578 | 0 | 110,578 | (5,161) | -4.4% |
| 52008 SELF INSURANCE | 6,886 | 6,282 | 0 | 6,282 | (604) | -8.7% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 0 | 3,225 | 0 | 3,225 | 3,225 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 0 | 2,580 | 0 | 2,580 | 2,580 | 0.0% |
| | 1,465,773 | 1,503,792 | 0 | 1,503,792 | 38,019 | 2.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 550 | 400 | 0 | 400 | (150) | -27.2% |
| 53041 TRAVEL LOCAL | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 4,600 | 5,500 | 0 | 5,500 | 900 | 19.5% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 0 | 75 | 0 | 75 | 75 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 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&EQUIP | 5,740 | 1,200 | 0 | 1,200 | (4,540) | -79.0% |

Hamilton County Government
Budget Year 2019
1035660 - WIC

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54004 FOOD & KITCHEN SUPPLIES | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54013 NEWSPAPERS & PERIODICALS | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 150 | 150 | 0 | 150 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 54039 EDUCATIONAL SUPPLIES | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54041 DENTAL SUPPLIES | 10 | 35 | 0 | 35 | 25 | 250.0% |
| 54043 MEDICAL SUPPLIES | 4,500 | 3,000 | 0 | 3,000 | (1,500) | -33.3% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| | <u>111,700</u> | <u>106,510</u> | <u>0</u> | <u>106,510</u> | <u>(5,190)</u> | <u>-4.6%</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>1,577,473</u> | <u>1,610,302</u> | <u>0</u> | <u>1,610,302</u> | <u>32,829</u> | <u>2.0%</u> |

1035660 WIC

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------------|-----------------|-------------|-------------|------------------------|
| BURCHFIELD, TERA M | NUTRIT EDUCATOR | FT | 1.00 | 40,894 |
| BYRD, CHERYEL A | NUTRIT EDUCATOR | FT | 1.00 | 44,983 |
| CAMPBELL, TARA | PSR | FT | 1.00 | 24,500 |
| CLAY, MARIAN J | WIC MER COORD | FT | 1.00 | 38,055 |
| FARIAS, FLORINDA | PSR | FT | 1.00 | 28,938 |
| GIULIANI, RENEE D | NUTRIT EDUCATOR | FT | 1.00 | 41,404 |
| GREEN, JANICE M | PSR | FT | 1.00 | 26,909 |
| GROSS, ANGELA B | HEALTH PG MANG | FT | 1.00 | 55,212 |
| HARE, JOLENE M | ENG PRO MANAGER | FT | .80 | 43,711 |
| KIRKPATRICK, AMANDA O | NUTRITIONIST | FT | 1.00 | 46,395 |
| MAXWELL, MILDRED S | PSR | FT | 1.00 | 29,593 |
| MCGEE, TAMISHA E | PSR | FT | 1.00 | 26,610 |
| MILES, LEEANN G | PSR | FT | 1.00 | 29,850 |
| New Position | NUTRIT EDUCATOR | FT | 1.00 | 40,000 |
| RANKINS, JAMES S | WIC FIELD REP | FT | 1.00 | 36,962 |
| REESE, CAROL L | SR SECRETARY | FT | 1.00 | 32,675 |
| RUIZ, ANA I | PSR | FT | 1.00 | 29,981 |
| SCANLAN DE SALMERON, JENNIFER | NUTRITIONIST | FT | 1.00 | 48,233 |
| SHARTLE, KOURTNEY K | NUTRIT EDUCATOR | FT | 1.00 | 41,080 |
| ULDRICK, REBECCA S | NUTRIT EDUCATOR | FT | 1.00 | 41,747 |
| WALKER, EDNA M | PSR | FT | 1.00 | 30,983 |
| Z-Longevity | | | 1.00 | 18,900 |
| Z-Raises | | | 1.00 | 29,968 |
| Total Salaries | | | | 827,591 |
| Total Benefits | | | | 521,199 |
| DepartmentTotal | | | | <u>1,348,790</u> |

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*Hamilton County Government
Budget Year 2019
1035664 - WIC PEER COUNSELING*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 133,346 | 137,526 | 0 | 137,526 | 4,180 | 3.1% |
| 51015 SALARIES - LONGEVITY | 675 | 750 | 0 | 750 | 75 | 11.1% |
| 52001 FICA | 10,253 | 10,578 | 0 | 10,578 | 325 | 3.1% |
| 52002 MEDICAL INSURANCE | 3,293 | 3,293 | 0 | 3,293 | 0 | 0.0% |
| 52003 LIFE INSURANCE | 14 | 14 | 0 | 14 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 2,362 | 1,761 | 0 | 1,761 | (601) | -25.4% |
| 52008 SELF INSURANCE | 1,872 | 1,872 | 0 | 1,872 | 0 | 0.0% |
| | 151,815 | 155,794 | 0 | 155,794 | 3,979 | 2.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,250 | 2,250 | 0 | 2,250 | 0 | 0.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54039 EDUCATIONAL SUPPLIES | 200 | 500 | 0 | 500 | 300 | 150.0% |
| | 6,550 | 6,850 | 0 | 6,850 | 300 | 4.5% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 158,365 | 162,644 | 0 | 162,644 | 4,279 | 2.7% |

1035664 WIC PEER COUNSELING

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------|-----------------|-------------|-------------|------------------------|
| HARE, JOLENE M | ENG PRO MANAGER | FT | .20 | 10,927 |
| Jeannette McDonald | PEER COUNSELOR | PT | 1.00 | 20,370 |
| Lindsey Drury | PEER COUNSELOR | PT | 1.00 | 18,720 |
| Sarah DePrimo | PEER COUNSELOR | PT | 1.00 | 19,920 |
| Stacey Lubbers | PEER COUNSELOR | PT | 1.00 | 20,370 |
| susana Alsina | PEER COUNSELOR | PT | 1.00 | 18,720 |
| Taja Thomas | PEER COUNSELOR | PT | 1.00 | 19,170 |
| Z-Longevity | | | 1.00 | 750 |
| Z-Raises | | | 1.00 | 9,328 |
| Total Salaries | | | | 138,275 |
| Total Benefits | | | | 17,518 |
| DepartmentTotal | | | | <u>155,793</u> |

Hamilton County Government
Budget Year 2019
1035700 - HD RECORDS MANAGEMENT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 260,398 | 267,636 | 0 | 267,636 | 7,238 2.7% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 7,000 | 7,000 | 0 | 7,000 | 0 0.0% |
| 51015 | SALARIES - LONGEVITY | 5,775 | 5,625 | 0 | 5,625 | (150) -2.5% |
| 52001 | FICA | 20,898 | 21,440 | 0 | 21,440 | 542 2.5% |
| 52002 | MEDICAL INSURANCE | 80,756 | 67,426 | 0 | 67,426 | (13,330) -16.5% |
| 52003 | LIFE INSURANCE | 446 | 446 | 0 | 446 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 31,413 | 19,060 | 0 | 19,060 | (12,353) -39.3% |
| 52008 | SELF INSURANCE | 2,524 | 2,614 | 0 | 2,614 | 90 3.5% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 1,384 | 5,712 | 0 | 5,712 | 4,328 312.6% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 1,108 | 4,569 | 0 | 4,569 | 3,461 312.5% |
| | | 411,702 | 401,528 | 0 | 401,528 | (10,174) -2.4% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 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 | 3,000 | 3,000 | 0 | 3,000 | 0 0.0% |
| 53072 | SUB CONTRACTED SERVICES | 500 | 500 | 0 | 500 | 0 0.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 9,500 | 9,500 | 0 | 9,500 | 0 0.0% |
| 54002 | SMALL TOOLS & MINOR FURN&EQUIP | 3,100 | 3,100 | 0 | 3,100 | 0 0.0% |
| 54014 | BOOKS,PAMPHLETS, MOVIES,ETC | 600 | 600 | 0 | 600 | 0 0.0% |
| 54030 | MISCELLANEOUS SUPPLIES & PARTS | 500 | 500 | 0 | 500 | 0 0.0% |

Hamilton County Government
Budget Year 2019
1035700 - HD RECORDS MANAGEMENT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 58002 RENT ON OFF MACHINES FURN & EQ | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| | 27,400 | 27,400 | 0 | 27,400 | 0 | 0.0% |
| | 439,102 | 428,928 | 0 | 428,928 | (10,174) | -2.3% |

1035700 HD RECORDS MANAGEMENT

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------|-----------------|-------------|-------------|------------------------|
| CUSTER, PORSHA TAIRA | VITAL RDS REGIS | FT | 1.00 | 25,695 |
| FLORENCE, TAMANIA D | MED RDS CLERK | FT | 1.00 | 32,263 |
| JACKSON, WANDA S | VITAL RDS SUPER | FT | 1.00 | 41,198 |
| MARSH, LESHIA M | HLTH INFO SPEC | FT | 1.00 | 35,642 |
| PRATT, TOMIKA L | VITAL RDS REGIS | FT | 1.00 | 28,438 |
| SPURGIN, GERALDINE M | CUT/LIG SVS COR | SKMP | .50 | 14,885 |
| Vacant Position | HEALTH INFO MAG | FT | 1.00 | 60,100 |
| Vacant Position | VITAL RDS REGIS | PT | 1.00 | 17,860 |
| Z-Longevity | | | 1.00 | 5,625 |
| Z-Overtime | | | 1.00 | 7,000 |
| Z-Raises | | | 1.00 | 11,553 |
| Total Salaries | | | | 280,260 |
| Total Benefits | | | | 121,267 |
| DepartmentTotal | | | | <u>401,527</u> |

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Hamilton County Government
Budget Year 2019
1035710 - CHILDREN'S SPECIAL SERVICES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 197,925 | 213,923 | 0 | 213,923 | 15,998 | 8.0% |
| 51015 SALARIES - LONGEVITY | 1,200 | 1,350 | 0 | 1,350 | 150 | 12.5% |
| 52001 FICA | 15,233 | 16,468 | 0 | 16,468 | 1,235 | 8.1% |
| 52002 MEDICAL INSURANCE | 66,792 | 66,792 | 0 | 66,792 | 0 | 0.0% |
| 52003 LIFE INSURANCE | 264 | 264 | 0 | 264 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 20,827 | 25,384 | 0 | 25,384 | 4,557 | 21.8% |
| 52008 SELF INSURANCE | 1,764 | 1,764 | 0 | 1,764 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 1,162 | 0 | 0 | 0 | (1,162) | -100.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 930 | 0 | 0 | 0 | (930) | -100.0% |
| | 306,097 | 325,945 | 0 | 325,945 | 19,848 | 6.4% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 950 | 900 | 0 | 900 | (50) | -5.2% |
| 53041 TRAVEL LOCAL | 4,600 | 4,600 | 0 | 4,600 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 1,250 | 1,250 | 0 | 1,250 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 600 | 600 | 0 | 600 | 0 | 0.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 150 | 200 | 0 | 200 | 50 | 33.3% |
| 53050 MISCELLANEOUS PURCHASED | 700 | 700 | 0 | 700 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 1,864 | 2,000 | 0 | 2,000 | 136 | 7.2% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 0 | 100 | 0 | 100 | 100 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 500 | 700 | 0 | 700 | 200 | 40.0% |
| 54039 EDUCATIONAL SUPPLIES | 0 | 100 | 0 | 100 | 100 | 0.0% |
| 55023 OTHER ASSISTANCE PAYMENTS | 24,000 | 20,000 | 0 | 20,000 | (4,000) | -16.6% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,000 | 2,300 | 0 | 2,300 | 300 | 15.0% |

*Hamilton County Government
 Budget Year 2019
 1035710 - CHILDREN'S SPECIAL SERVICES*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 36,614 | 33,450 | 0 | 33,450 | (3,164) | -8.6% |
| 342,711 | 359,395 | 0 | 359,395 | 16,684 | 4.8% |

1035710 CHILDREN'S SPECIAL SERVICES

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------------|-----------------|-------------|-----------------|------------------------|
| BRADY, PAMELA S | SOCIAL COUNSEL | FT | 1.00 | 43,021 |
| Gilchrist, Maria | SOCIAL COUNSEL | PT | 1.00 | 19,448 |
| GONZALES, ANGELA EASTER | HEALTH PG MANG | FT | .34 | 17,059 |
| HARTLINE, LINDA F | SOCIAL COUNSEL | FT | 1.00 | 43,006 |
| MIDDLEBROOKS, JANET | HEALTH CS MANAG | FT | 1.00 | 36,557 |
| MILLER, GRETCHEN E | NURSE SPEC | FT | .50 | 26,240 |
| Vacant Position - Bilingual | SOCIAL COUNSEL | PT | 1.00 | 19,792 |
| Z-Longevity | | | 1.00 | 1,350 |
| Z-Raises | | | 1.00 | 8,799 |
| | | | Total Salaries | 215,273 |
| | | | Total Benefits | 110,672 |
| | | | DepartmentTotal | <u>325,945</u> |

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*Hamilton County Government
Budget Year 2019
1035720 - PHARMACY*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 101,632 | 107,298 | 0 | 107,298 | 5,666 | 5.5% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 3,000 | 2,000 | 0 | 2,000 | (1,000) | -33.3% |
| 52001 | FICA | 8,004 | 8,361 | 0 | 8,361 | 357 | 4.4% |
| 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 | 660 | 574 | 0 | 574 | (86) | -13.0% |
| 52008 | SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 5,006 | 5,209 | 0 | 5,209 | 203 | 4.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 4,005 | 4,167 | 0 | 4,167 | 162 | 4.0% |
| | | 146,192 | 151,494 | 0 | 151,494 | 5,302 | 3.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53042 | MEETINGS,SEMINARS,ETC. | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 1,600 | 1,600 | 0 | 1,600 | 0 | 0.0% |
| 54030 | MISCELLANEOUS SUPPLIES & PARTS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| | | 3,900 | 3,900 | 0 | 3,900 | 0 | 0.0% |
| | | 150,092 | 155,394 | 0 | 155,394 | 5,302 | 3.5% |

1035720 PHARMACY

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|--------------|-------------|-------------|------------------------|
| MCQUAGGE, REBECCA TAYLOR | PHARMACIST | FT | 1.00 | 104,173 |
| Z-Overtime | | | 1.00 | 2,000 |
| Z-Raises | | | 1.00 | 3,125 |
| Total Salaries | | | | 109,298 |
| Total Benefits | | | | 42,195 |
| DepartmentTotal | | | | <u>151,493</u> |

Hamilton County Government
Budget Year 2019
1035740 - STATE HEALTH PROMOTION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 109,885 | 113,470 | 0 | 113,470 | 3,585 | 3.2% |
| 51015 SALARIES - LONGEVITY | 675 | 750 | 0 | 750 | 75 | 11.1% |
| 52001 FICA | 8,458 | 8,738 | 0 | 8,738 | 280 | 3.3% |
| 52002 MEDICAL INSURANCE | 21,811 | 34,033 | 0 | 34,033 | 12,222 | 56.0% |
| 52003 LIFE INSURANCE | 191 | 191 | 0 | 191 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 6,935 | 7,211 | 0 | 7,211 | 276 | 3.9% |
| 52008 SELF INSURANCE | 840 | 840 | 0 | 840 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 3,164 | 3,202 | 0 | 3,202 | 38 | 1.2% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 2,531 | 2,561 | 0 | 2,561 | 30 | 1.1% |
| | 154,490 | 170,996 | 0 | 170,996 | 16,506 | 10.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53041 TRAVEL LOCAL | 700 | 500 | 0 | 500 | (200) | -28.5% |
| 53042 MEETINGS,SEMINARS,ETC. | 1,800 | 2,100 | 0 | 2,100 | 300 | 16.6% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 0 | 100 | 0 | 100 | 100 | 0.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 40 | 300 | 0 | 300 | 260 | 650.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 700 | 240 | 0 | 240 | (460) | -65.7% |
| | 3,740 | 3,740 | 0 | 3,740 | 0 | 0.0% |
| | 158,230 | 174,736 | 0 | 174,736 | 16,506 | 10.4% |

1035740 STATE HEALTH PROMOTION

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|--------------|-------------|-------------|------------------------|
| ANGWIN, CARLEENA D | PH EDUCATOR | FT | 1.00 | 45,266 |
| LAWRENCE, DEBORAH LYNN | PH EDUCATOR | FT | .78 | 24,180 |
| STERLING, CHELAUNA N | PH EDUCATOR | FT | 1.00 | 39,854 |
| Z-Longevity | | | 1.00 | 750 |
| Z-Raises | | | 1.00 | 4,170 |
| Total Salaries | | | | 114,220 |
| Total Benefits | | | | 56,774 |
| Department Total | | | | <u>170,994</u> |

Hamilton County Government
Budget Year 2019
1035750 - COMM HEALTH PREVENTION SERVICE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 42,822 | 44,322 | 0 | 44,322 | 1,500 | 3.5% |
| 51015 SALARIES - LONGEVITY | 0 | 375 | 0 | 375 | 375 | 0.0% |
| 52001 FICA | 3,276 | 3,419 | 0 | 3,419 | 143 | 4.3% |
| 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 | 6,282 | 6,557 | 0 | 6,557 | 275 | 4.3% |
| 52008 SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| | 60,597 | 62,890 | 0 | 62,890 | 2,293 | 3.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53041 TRAVEL LOCAL | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 170 | 170 | 0 | 170 | 0 | 0.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 1,760 | 2,000 | 0 | 2,000 | 240 | 13.6% |
| 54039 EDUCATIONAL SUPPLIES | 10,000 | 9,760 | 0 | 9,760 | (240) | -2.4% |
| | 14,430 | 14,430 | 0 | 14,430 | 0 | 0.0% |
| | 75,027 | 77,320 | 0 | 77,320 | 2,293 | 3.0% |

1035750 COMM HEALTH PREVENTION SERVICE

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------|--------------|-------------|-----------------|------------------------|
| JEFFERSON, ASHANTI B | PH PREV SPEC | FT | 1.00 | 42,822 |
| Z-Longevity | | | 1.00 | 375 |
| Z-Raises | | | 1.00 | 1,500 |
| | | | Total Salaries | 44,697 |
| | | | Total Benefits | 18,192 |
| | | | DepartmentTotal | <u>62,890</u> |

*Hamilton County Government
Budget Year 2019
1035760 - FAMILY HEALTH/PEDIATRIC*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 664,250 | 669,192 | 0 | 669,192 | 4,942 0.7% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 1,400 | 1,400 | 0 | 1,400 | 0 0.0% |
| 51015 | SALARIES - LONGEVITY | 8,325 | 6,900 | 0 | 6,900 | (1,425) -17.1% |
| 51041 | LABOR TRANSFERED TO OTH DEPTS | (100,000) | (100,000) | 0 | (100,000) | 0 0.0% |
| 52001 | FICA | 51,136 | 51,386 | 0 | 51,386 | 250 0.4% |
| 52002 | MEDICAL INSURANCE | 248,040 | 250,072 | 0 | 250,072 | 2,032 0.8% |
| 52003 | LIFE INSURANCE | 982 | 954 | 0 | 954 | (28) -2.8% |
| 52007 | STATE PENSION-TCRS, LEGACY | 53,702 | 52,410 | 0 | 52,410 | (1,292) -2.4% |
| 52008 | SELF INSURANCE | 5,225 | 5,104 | 0 | 5,104 | (121) -2.3% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 10,421 | 10,581 | 0 | 10,581 | 160 1.5% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 8,337 | 8,465 | 0 | 8,465 | 128 1.5% |
| | | 951,818 | 956,464 | 0 | 956,464 | 4,646 0.4% |
| <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% |
| 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. | 3,000 | 3,000 | 0 | 3,000 | 0 0.0% |
| 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 | 5,000 | 5,000 | 0 | 5,000 | 0 0.0% |
| 53061 | DISPOSAL SERVICES | 4,900 | 4,900 | 0 | 4,900 | 0 0.0% |

*Hamilton County Government
 Budget Year 2019
 1035760 - FAMILY HEALTH/PEDIATRIC*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53072 SUB CONTRACTED SERVICES | 750 | 750 | 0 | 750 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 12,000 | 12,000 | 0 | 12,000 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 150 | 150 | 0 | 150 | 0 | 0.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 30,300 | 30,300 | 0 | 30,300 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 350 | 350 | 0 | 350 | 0 | 0.0% |
| 54013 NEWSPAPERS & PERIODICALS | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 350 | 350 | 0 | 350 | 0 | 0.0% |
| 54020 REPAIR PARTS | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54039 EDUCATIONAL SUPPLIES | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 54041 DENTAL SUPPLIES | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 14,200 | 14,200 | 0 | 14,200 | 0 | 0.0% |
| 57008 MALPRACTICE | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 4,920 | 4,920 | 0 | 4,920 | 0 | 0.0% |
| | 83,870 | 83,870 | 0 | 83,870 | 0 | 0.0% |
| CAPITAL EXPENDITURES | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 1,035,688 | 1,040,334 | 0 | 1,040,334 | 4,646 | 0.4% |

1035760 FAMILY HEALTH/PEDIATRIC

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------|--------------|-------------|-------------|-------------------------|
| BARNES, MIRANDA D | LPN | FT | 1.00 | 35,880 |
| COMBS, ANDREW G | CO PHYSICIAN | FT | .30 | 45,650 |
| DUFFEY, EMILY ANN | PHN | FT | 1.00 | 42,105 |
| GONZALEZ, ZULMA I | LPN | FT | 1.00 | 37,279 |
| HAWKINS, LAUREN N | PHN MANAGER | FT | 1.00 | 57,191 |
| HEREDIA, CRISTINA E | OFFICE SUPER | FT | 1.00 | 35,697 |
| Interpreter | INTERPRETER | PT | 1.00 | 70,500 |
| JOHNSON, ASHLEY M | PHN | FT | 1.00 | 44,085 |
| JONES, DIANI A | PHN | FT | 1.00 | 29,918 |
| Luther, Lacy | PSR | FT | 1.00 | 24,442 |
| Martin, Anita | PSR | PT | 1.00 | 10,400 |
| MOLINA, NORMA ALICIA | PSR | FT | 1.00 | 26,189 |
| MULLINS, MARIA J | PSR | FT | 1.00 | 28,264 |
| POE, DEBORAH L | PSR | FT | 1.00 | 31,108 |
| PRN PHN | PHN | PT | 1.00 | 18,591 |
| ROBERTS, TERESA RENA | PSR | FT | 1.00 | 32,698 |
| Vacant Position | PHN | FT | 1.00 | 42,105 |
| WATSON, RHONDA G | PSR | FT | 1.00 | 29,407 |
| Z-Longevity | | | 1.00 | 6,900 |
| Z-Overtime | | | 1.00 | 1,400 |
| Z-Raises | | | 1.00 | 27,680 |
| Total Salaries | | | | 677,492 |
| Total Benefits | | | | 378,971 |
| DepartmentTotal | | | | <u><u>1,056,463</u></u> |

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Hamilton County Government
Budget Year 2019
1035770 - PRIMARY CARE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 710,601 | 731,430 | 0 | 731,430 | 20,829 | 2.9% |
| 51015 SALARIES - LONGEVITY | 4,425 | 4,350 | 0 | 4,350 | (75) | -1.6% |
| 52001 FICA | 50,466 | 52,014 | 0 | 52,014 | 1,548 | 3.0% |
| 52002 MEDICAL INSURANCE | 178,331 | 178,331 | 0 | 178,331 | 0 | 0.0% |
| 52003 LIFE INSURANCE | 614 | 546 | 0 | 546 | (68) | -11.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 79,034 | 81,502 | 0 | 81,502 | 2,468 | 3.1% |
| 52008 SELF INSURANCE | 2,905 | 2,911 | 0 | 2,911 | 6 | 0.2% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 7,650 | 7,650 | 0 | 7,650 | 0 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 6,120 | 6,120 | 0 | 6,120 | 0 | 0.0% |
| | 1,040,146 | 1,064,854 | 0 | 1,064,854 | 24,708 | 2.3% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53008 REP & MAINT CLINICAL EQUIP | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 53009 REP & MAINT MAINTENANCE | 0 | 800 | 0 | 800 | 800 | 0.0% |
| 53015 UTILITY SERVICES-ELECTRICITY | 3,500 | 4,500 | 0 | 4,500 | 1,000 | 28.5% |
| 53016 UTILITY SERVICES-WATER | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 1,700 | 1,700 | 0 | 1,700 | 0 | 0.0% |
| 53020 MEDICAL SERVICES | 55,000 | 52,200 | 0 | 52,200 | (2,800) | -5.0% |
| 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% |
| 53046 PUBLISHING DUPLICATING & BINDI | 200 | 200 | 0 | 200 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1035770 - PRIMARY CARE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53047 MEMBERSHIPS | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53061 DISPOSAL SERVICES | 800 | 800 | 0 | 800 | 0 | 0.0% |
| 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&EQUIP | 1,000 | 2,000 | 0 | 2,000 | 1,000 | 100.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 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 | 600 | 600 | 0 | 600 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 4,550 | 4,550 | 0 | 4,550 | 0 | 0.0% |
| 54039 EDUCATIONAL SUPPLIES | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54041 DENTAL SUPPLIES | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 12,600 | 12,600 | 0 | 12,600 | 0 | 0.0% |
| 57008 MALPRACTICE | 23,121 | 23,121 | 0 | 23,121 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| | 146,659 | 146,659 | 0 | 146,659 | 0 | 0.0% |
| | 1,186,805 | 1,211,513 | 0 | 1,211,513 | 24,708 | 2.0% |

1035770 PRIMARY CARE

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|-----------------|-------------|-------------|------------------------|
| COMBS, ANDREW G | CO PHYSICIAN | FT | .70 | 106,518 |
| DUPREE, ELIZABETH K | DEPUTY CT CLERK | FT | 1.00 | 44,855 |
| GARCIA, EZEQUIEL | PSR | SKMP | 1.00 | 17,732 |
| GARIE, ELIZABETH D | PRI CARE CLINI | FT | 1.00 | 81,878 |
| GRUBB, STEPHANIE D | PSR | FT | 1.00 | 28,693 |
| GUINN, KAREN CAVIN | SR PHN | FT | .25 | 17,058 |
| LANPHEAR, REBECCA K | PHN MANAGER | FT | 1.00 | 56,914 |
| MOYER, KAREN M | CO PHYSICIAN | FT | 1.00 | 156,080 |
| REYNOLDS, TINA S | LPN | FT | 1.00 | 37,853 |
| Vacant Position | CO PHYSICIAN | FT | 1.00 | 153,000 |
| Wright, Linda | CUSTODIAN | PT | 1.00 | 6,204 |
| Z-Longevity | | | 1.00 | 4,350 |
| Z-Raises | | | 1.00 | 24,643 |
| Total Salaries | | | | 735,780 |
| Total Benefits | | | | 329,074 |
| DepartmentTotal | | | | <u>1,064,854</u> |

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*Hamilton County Government
Budget Year 2019
1035800 - IMMUNIZATION PROJECT*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 186,086 | 206,274 | 0 | 206,274 | 20,188 | 10.8% |
| 51015 SALARIES - LONGEVITY | 2,700 | 3,000 | 0 | 3,000 | 300 | 11.1% |
| 52001 FICA | 14,442 | 16,009 | 0 | 16,009 | 1,567 | 10.8% |
| 52002 MEDICAL INSURANCE | 57,935 | 38,531 | 0 | 38,531 | (19,404) | -33.4% |
| 52003 LIFE INSURANCE | 303 | 303 | 0 | 303 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 22,969 | 26,455 | 0 | 26,455 | 3,486 | 15.1% |
| 52008 SELF INSURANCE | 1,335 | 1,335 | 0 | 1,335 | 0 | 0.0% |
| | 285,770 | 291,907 | 0 | 291,907 | 6,137 | 2.1% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 1,000 | 750 | 0 | 750 | (250) | -25.0% |
| 53041 TRAVEL LOCAL | 2,500 | 1,500 | 0 | 1,500 | (1,000) | -40.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 4,000 | 4,000 | 0 | 4,000 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 1,000 | 500 | 0 | 500 | (500) | -50.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 2,600 | 1,400 | 0 | 1,400 | (1,200) | -46.1% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 2,150 | 1,000 | 0 | 1,000 | (1,150) | -53.4% |
| 54043 MEDICAL SUPPLIES | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 57008 MALPRACTICE | 250 | 300 | 0 | 300 | 50 | 20.0% |
| | 14,250 | 10,200 | 0 | 10,200 | (4,050) | -28.4% |
| | 300,020 | 302,107 | 0 | 302,107 | 2,087 | 0.6% |

1035800 IMMUNIZATION PROJECT

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|--------------|-------------|-----------------|------------------------|
| DONAHOE, MICHELLE R | PHN MANAGER | FT | .89 | 48,831 |
| HELTON, VERONICA G | PSR | FT | 1.00 | 31,922 |
| MARTIN, KENISHA L | PH REP | FT | 1.00 | 42,825 |
| MASON, S SUE | NURSE SPEC | FT | .53 | 29,542 |
| SMITH, DOREEN DEDRA | PHN | SKMP | 1.00 | 28,938 |
| Z-Longevity | | | 1.00 | 3,000 |
| Z-Promotion | | | 1.00 | 17,363 |
| Z-Raises | | | 1.00 | 6,851 |
| | | | Total Salaries | 209,274 |
| | | | Total Benefits | 82,633 |
| | | | DepartmentTotal | <u>291,907</u> |

Hamilton County Government
Budget Year 2019
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 42,825 | 44,325 | 0 | 44,325 | 1,500 | 3.5% |
| 51015 SALARIES - LONGEVITY | 375 | 450 | 0 | 450 | 75 | 20.0% |
| 52001 FICA | 3,305 | 3,425 | 0 | 3,425 | 120 | 3.6% |
| 52002 MEDICAL INSURANCE | 16,464 | 23,514 | 0 | 23,514 | 7,050 | 42.8% |
| 52003 LIFE INSURANCE | 69 | 69 | 0 | 69 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 6,337 | 6,569 | 0 | 6,569 | 232 | 3.6% |
| 52008 SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| | 69,677 | 78,654 | 0 | 78,654 | 8,977 | 12.8% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53041 TRAVEL LOCAL | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 2,600 | 2,600 | 0 | 2,600 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| | 15,250 | 15,250 | 0 | 15,250 | 0 | 0.0% |
| | 84,927 | 93,904 | 0 | 93,904 | 8,977 | 10.5% |

1035810 GOVERNOR'S HIGHWAY SAFETY PRG.

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------|--------------|-------------|-----------------|------------------------|
| BAKER, MONICA R | PH EDUCATOR | FT | 1.00 | 42,825 |
| Z-Longevity | | | 1.00 | 450 |
| Z-Raises | | | 1.00 | 1,500 |
| | | | Total Salaries | 44,775 |
| | | | Total Benefits | 33,878 |
| | | | DepartmentTotal | <u>78,653</u> |

Hamilton County Government
Budget Year 2019
1035820 - FEDERAL HOMELESS PROJECT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 1,365,547 | 1,418,288 | 0 | 1,418,288 | 52,741 | 3.8% |
| 51015 SALARIES - LONGEVITY | 8,175 | 8,700 | 0 | 8,700 | 525 | 6.4% |
| 52001 FICA | 105,090 | 109,165 | 0 | 109,165 | 4,075 | 3.8% |
| 52002 MEDICAL INSURANCE | 402,584 | 404,935 | 0 | 404,935 | 2,351 | 0.5% |
| 52003 LIFE INSURANCE | 1,836 | 1,836 | 0 | 1,836 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 118,273 | 108,872 | 0 | 108,872 | (9,401) | -7.9% |
| 52008 SELF INSURANCE | 9,499 | 10,779 | 0 | 10,779 | 1,280 | 13.4% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 23,941 | 30,483 | 0 | 30,483 | 6,542 | 27.3% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 19,153 | 24,387 | 0 | 24,387 | 5,234 | 27.3% |
| | 2,054,098 | 2,117,445 | 0 | 2,117,445 | 63,347 | 3.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53003 REP & MAINT BUILDINGS & GROUND | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53008 REP & MAINT CLINICAL EQUIP | 2,200 | 2,500 | 0 | 2,500 | 300 | 13.6% |
| 53009 REP & MAINT MAINTENANCE | 20,000 | 40,000 | 0 | 40,000 | 20,000 | 100.0% |
| 53014 UTILITY SERVICES-TELEPHONE | 0 | 250 | 0 | 250 | 250 | 0.0% |
| 53015 UTILITY SERVICES-ELECTRICITY | 22,000 | 24,500 | 0 | 24,500 | 2,500 | 11.3% |
| 53018 CELLULAR & PAGER SERVICE | 2,400 | 2,400 | 0 | 2,400 | 0 | 0.0% |
| 53020 MEDICAL SERVICES | 21,500 | 23,493 | 0 | 23,493 | 1,993 | 9.2% |
| 53041 TRAVEL LOCAL | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 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 | 400 | 400 | 0 | 400 | 0 | 0.0% |

***Hamilton County Government
Budget Year 2019
1035820 - FEDERAL HOMELESS PROJECT***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53047 MEMBERSHIPS | 4,800 | 4,800 | 0 | 4,800 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 37,912 | 25,912 | 0 | 25,912 | (12,000) | -31.6% |
| 53055 LAUNDRY SERVICE | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 53061 DISPOSAL SERVICES | 800 | 500 | 0 | 500 | (300) | -37.5% |
| 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&EQUIP | 10,293 | 5,000 | 0 | 5,000 | (5,293) | -51.4% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 48,000 | 37,000 | 0 | 37,000 | (11,000) | -22.9% |
| 54010 X RAY SUPPLIES | 800 | 1,000 | 0 | 1,000 | 200 | 25.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 2,000 | 1,500 | 0 | 1,500 | (500) | -25.0% |
| 54015 CONSUMABLE MAINTENANCE | 4,200 | 4,200 | 0 | 4,200 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 10,000 | 6,850 | 0 | 6,850 | (3,150) | -31.5% |
| 54041 DENTAL SUPPLIES | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 35,000 | 42,000 | 0 | 42,000 | 7,000 | 20.0% |
| 55023 OTHER ASSISTANCE PAYMENTS | 28,000 | 28,000 | 0 | 28,000 | 0 | 0.0% |
| 55024 ASSISTANCE-VISION | 19,000 | 19,000 | 0 | 19,000 | 0 | 0.0% |
| 57008 MALPRACTICE | 4,600 | 4,600 | 0 | 4,600 | 0 | 0.0% |
| 58001 RENT ON BUILDINGS | 9,450 | 9,450 | 0 | 9,450 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| | 331,435 | 331,435 | 0 | 331,435 | 0 | 0.0% |
| | 2,385,533 | 2,448,880 | 0 | 2,448,880 | 63,347 | 2.6% |

1035820 FEDERAL HOMELESS PROJECT

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|-----------------|-------------|-------------|------------------------|
| ALEJANDRO, JOSE D | H O P ASSISTANT | FT | 1.00 | 33,826 |
| BAIERL, PAUL G | SOCIAL WORKER | FT | 1.00 | 43,499 |
| Bennett, Amy | DENTAL HYGST | PT | 1.00 | 9,000 |
| BOYKIN, SABRA E | SOCIAL COUNSEL | FT | 1.00 | 41,848 |
| Bremmer, Megan | PRI CARE CLINI | FT | 1.00 | 78,131 |
| BROWN, TONI ARTEZ | PSR | FT | 1.00 | 24,442 |
| CONTARINO, DANIELLE M | PRI CARE CLINI | FT | 1.00 | 79,493 |
| CRAIG III, FLOYD W | SOCIAL COUNSEL | FT | 1.00 | 38,145 |
| DUPREE, SERINA A | PSR | FT | 1.00 | 27,941 |
| EBERT, ALTA RUTH | PRI CARE CLINI | FT | 1.00 | 81,878 |
| Elder,D'Toria S. | LPN | FT | 1.00 | 32,706 |
| GAMES, STEPHANIE L | PSR | FT | 1.00 | 27,940 |
| GRESKO, BARBARA A | SOCIAL COUNSEL | FT | 1.00 | 41,848 |
| GUINN, KAREN CAVIN | SR PHN | FT | .75 | 51,175 |
| HARTLEY, BYRON J | PHN | FT | 1.00 | 49,980 |
| HUSTON, ROBERT E | PSYCHOLOGIST | FT | 1.00 | 73,167 |
| MAYNEZ, DAWN M | MED OFF SPEC | FT | 1.00 | 33,697 |
| PHILLIPS, ALICE E | SOCIAL COUNSEL | FT | 1.00 | 42,580 |
| Rachels, Crystal | DENTAL AST | PT | 1.00 | 22,465 |
| ROGERS, LYNDA B | CLER TEC AIDE | FT | 1.00 | 28,153 |
| SMITH, JULIA D | PHN MANAGER | FT | 1.00 | 57,191 |
| SWEENIE, WILLIAM M | SOCIAL WORKER | FT | 1.00 | 43,021 |
| Vacant Position | DENTIST | FT | 1.00 | 99,431 |
| Vacant Position | PHN MANAGER | FT | 1.00 | 51,300 |
| Vacant Position | HEALTH PG SUPER | FT | 1.00 | 48,807 |
| Vacant Position | SOCIAL COUNSEL | FT | 1.00 | 38,145 |
| Vacant Position | LPN | FT | 1.00 | 32,706 |
| Vacant Position | ADMIN ASSISTANT | PT | 1.00 | 17,884 |
| Vacant Position | SOCIAL COUNSEL | FT | 1.00 | 38,145 |
| VIDALEZ, BETH A | PSR | FT | 1.00 | 28,862 |
| WILLIAMS, BETTY L | HEALTH PG MANG | FT | 1.00 | 49,225 |
| Z-Longevity | | | 1.00 | 8,700 |
| Z-Raises | | | 1.00 | 51,653 |

1035820 FEDERAL HOMELESS PROJECT

| <u>Name</u> | <u>Desc.</u> | <u>Type</u> | <u>Dist</u> | <u>Proposed Salary</u> |
|-------------|--------------|-------------|-----------------|------------------------|
| | | | Total Salaries | 1,426,988 |
| | | | Total Benefits | 690,456 |
| | | | DepartmentTotal | <u>2,117,445</u> |

***Hamilton County Government
Budget Year 2019
1035840 - PROJECT HUG-STATE***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 243,446 | 260,298 | 0 | 260,298 | 16,852 | 6.9% |
| 51015 SALARIES - LONGEVITY | 5,025 | 5,025 | 0 | 5,025 | 0 | 0.0% |
| 52001 FICA | 19,008 | 20,296 | 0 | 20,296 | 1,288 | 6.7% |
| 52002 MEDICAL INSURANCE | 83,698 | 84,679 | 0 | 84,679 | 981 | 1.1% |
| 52003 LIFE INSURANCE | 403 | 412 | 0 | 412 | 9 | 2.2% |
| 52007 STATE PENSION-TCRS, LEGACY | 24,169 | 28,914 | 0 | 28,914 | 4,745 | 19.6% |
| 52008 SELF INSURANCE | 1,774 | 1,812 | 0 | 1,812 | 38 | 2.1% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 4,186 | 3,353 | 0 | 3,353 | (833) | -19.8% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 3,349 | 2,683 | 0 | 2,683 | (666) | -19.8% |
| | 385,058 | 407,472 | 0 | 407,472 | 22,414 | 5.8% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 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 | 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% |
| | 16,603 | 16,603 | 0 | 16,603 | 0 | 0.0% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |

*Hamilton County Government
 Budget Year 2019
 1035840 - PROJECT HUG-STATE*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 0 | 0 | 0 | 0 | 0 | 0.0% |
| 401,661 | 424,075 | 0 | 424,075 | 22,414 | 5.5% |

1035840 PROJECT HUG-STATE

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|----------------|-------------|-------------|------------------------|
| ARADILLAS, MARIA | SECRETARY | FT | 1.00 | 25,527 |
| CHAPEL, CYNTHIA C | SOCIAL WORKER | FT | 1.00 | 43,022 |
| DAILY, JAIMEE M | SOCIAL WORKER | FT | 1.00 | 44,291 |
| GONZALES, ANGELA EASTER | HEALTH PG MANG | FT | .50 | 25,088 |
| MILLER, GRETCHEN E | NURSE SPEC | FT | .50 | 26,240 |
| Vacant Position | SOCIAL COUNSEL | FT | 1.00 | 41,542 |
| WELSH, SHERRY B | SOCIAL WORKER | FT | 1.00 | 45,548 |
| Z-Longevity | | | 1.00 | 5,025 |
| Z-Raises | | | 1.00 | 9,040 |
| Total Salaries | | | | 265,323 |
| Total Benefits | | | | 142,148 |
| DepartmentTotal | | | | <u>407,472</u> |

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*Hamilton County Government
Budget Year 2019
1035850 - STD CLINIC*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 214,974 | 222,262 | 0 | 222,262 | 7,288 | 3.3% |
| 51015 SALARIES - LONGEVITY | 5,925 | 5,100 | 0 | 5,100 | (825) | -13.9% |
| 52001 FICA | 16,899 | 17,393 | 0 | 17,393 | 494 | 2.9% |
| 52002 MEDICAL INSURANCE | 78,207 | 96,225 | 0 | 96,225 | 18,018 | 23.0% |
| 52003 LIFE INSURANCE | 313 | 313 | 0 | 313 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 32,406 | 27,390 | 0 | 27,390 | (5,016) | -15.4% |
| 52008 SELF INSURANCE | 1,377 | 1,377 | 0 | 1,377 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 0 | 2,004 | 0 | 2,004 | 2,004 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 0 | 1,603 | 0 | 1,603 | 1,603 | 0.0% |
| | 350,101 | 373,667 | 0 | 373,667 | 23,566 | 6.7% |
| | 350,101 | 373,667 | 0 | 373,667 | 23,566 | 6.7% |

1035850 STD CLINIC

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|--------------|-------------|-------------|------------------------|
| HICKS II, GRADY | PH REP | FT | 1.00 | 44,028 |
| PORTER, EUNDR | PH REP | FT | 1.00 | 44,028 |
| SARDIN, DEBORAH JOYCE | PHN MANAGER | FT | .56 | 34,465 |
| SPENCER, SARAH JEAN | PH REP | FT | 1.00 | 40,076 |
| TUCKER, LAURIE K | LEAD PH REP | FT | 1.00 | 48,425 |
| Z-Longevity | | | 1.00 | 5,100 |
| Z-Promotion | | | 1.00 | 4,206 |
| Z-Raises | | | 1.00 | 7,034 |
| Total Salaries | | | | 227,362 |
| Total Benefits | | | | 146,305 |
| DepartmentTotal | | | | <u>373,667</u> |

*Hamilton County Government
Budget Year 2019
1035854 - STD CLINIC-VIRAL HEPATITIS*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 53,069 | 54,661 | 0 | 54,661 | 1,592 | 3.0% |
| 52001 FICA | 4,060 | 4,182 | 0 | 4,182 | 122 | 3.0% |
| 52002 MEDICAL INSURANCE | 7,846 | 16,464 | 0 | 16,464 | 8,618 | 109.8% |
| 52003 LIFE INSURANCE | 69 | 69 | 0 | 69 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 115 | 143 | 0 | 143 | 28 | 24.3% |
| 52008 SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 2,614 | 2,653 | 0 | 2,653 | 39 | 1.4% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 2,091 | 2,123 | 0 | 2,123 | 32 | 1.5% |
| | 70,166 | 80,597 | 0 | 80,597 | 10,431 | 14.8% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53014 UTILITY SERVICES-TELEPHONE | 0 | 200 | 0 | 200 | 200 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 0 | 1,800 | 0 | 1,800 | 1,800 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 0 | 100 | 0 | 100 | 100 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 0 | 2,000 | 0 | 2,000 | 2,000 | 0.0% |
| | 0 | 4,100 | 0 | 4,100 | 4,100 | 0.0% |
| | 70,166 | 84,697 | 0 | 84,697 | 14,531 | 20.7% |

1035854 STD CLINIC-VIRAL HEPATITIS

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|--------------|-------------|-------------|------------------------|
| VAN DOLSON, RANDALL WOOD | NURSE SPEC | FT | 1.00 | 53,069 |
| Z-Raises | | | 1.00 | 1,592 |
| Total Salaries | | | | 54,661 |
| Total Benefits | | | | 25,934 |
| DepartmentTotal | | | | <u>80,595</u> |

***Hamilton County Government
Budget Year 2019
1035860 - FAMILY HEALTH/ADULT***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 445,191 | 461,395 | 0 | 461,395 | 16,204 3.6% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 2,000 | 2,000 | 0 | 2,000 | 0 0.0% |
| 51015 | SALARIES - LONGEVITY | 4,275 | 4,500 | 0 | 4,500 | 225 5.2% |
| 52001 | FICA | 34,537 | 35,794 | 0 | 35,794 | 1,257 3.6% |
| 52002 | MEDICAL INSURANCE | 141,892 | 138,758 | 0 | 138,758 | (3,134) -2.2% |
| 52003 | LIFE INSURANCE | 549 | 549 | 0 | 549 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 30,627 | 32,119 | 0 | 32,119 | 1,492 4.8% |
| 52008 | SELF INSURANCE | 2,953 | 2,953 | 0 | 2,953 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 4,637 | 4,774 | 0 | 4,774 | 137 2.9% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 3,709 | 3,819 | 0 | 3,819 | 110 2.9% |
| | | 670,370 | 686,661 | 0 | 686,661 | 16,291 2.4% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53007 | REP & MAINT FURNITURE & OFF EQ | 50 | 50 | 0 | 50 | 0 0.0% |
| 53008 | REP & MAINT CLINICAL EQUIP | 440 | 475 | 0 | 475 | 35 7.9% |
| 53009 | REP & MAINT MAINTENANCE | 150 | 300 | 0 | 300 | 150 100.0% |
| 53018 | CELLULAR & PAGER SERVICE | 24 | 25 | 0 | 25 | 1 4.1% |
| 53020 | MEDICAL SERVICES | 550 | 545 | 0 | 545 | (5) -0.9% |
| 53026 | LABORATORY SERVICES | 6,878 | 6,893 | 0 | 6,893 | 15 0.2% |
| 53041 | TRAVEL LOCAL | 1,200 | 1,200 | 0 | 1,200 | 0 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 3,600 | 3,550 | 0 | 3,550 | (50) -1.3% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 50 | 50 | 0 | 50 | 0 0.0% |
| 53046 | PUBLISHING DUPLICATING & BINDI | 300 | 300 | 0 | 300 | 0 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 20 | 20 | 0 | 20 | 0 0.0% |

*Hamilton County Government
 Budget Year 2019
 1035860 - FAMILY HEALTH/ADULT*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53072 SUB CONTRACTED SERVICES | 500 | 550 | 0 | 550 | 50 | 10.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 7,920 | 7,750 | 0 | 7,750 | (170) | -2.1% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 150 | 150 | 0 | 150 | 0 | 0.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 1,800 | 1,800 | 0 | 1,800 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 500 | 480 | 0 | 480 | (20) | -4.0% |
| 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 | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 250 | 240 | 0 | 240 | (10) | -4.0% |
| 54039 EDUCATIONAL SUPPLIES | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54041 DENTAL SUPPLIES | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 15,891 | 15,910 | 0 | 15,910 | 19 | 0.1% |
| 57008 MALPRACTICE | 327 | 312 | 0 | 312 | (15) | -4.5% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| | 44,450 | 44,450 | 0 | 44,450 | 0 | 0.0% |
| | 714,820 | 731,111 | 0 | 731,111 | 16,291 | 2.2% |

1035860 FAMILY HEALTH/ADULT

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|----------------|-------------|-------------|------------------------|
| BENN, BENITA W | PHN | FT | 1.00 | 49,966 |
| 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 | 65,121 |
| GILREATH, PAMELA W | PHN MANAGER | FT | 1.00 | 56,219 |
| JONES, SHEILA P | PHN | SKMP | 1.00 | 31,941 |
| KELLY, JUHWONNA | PSR | FT | 1.00 | 26,442 |
| MORALES, ELOISE ANDERSON | PSR | FT | 1.00 | 28,188 |
| RICHMOND, ANGELA MICHELLE | PHN | FT | 1.00 | 42,855 |
| Vacant Position | INTERPRETER | PT | 1.00 | 111,488 |
| Z-Longevity | | | 1.00 | 4,500 |
| Z-Overtime | | | 1.00 | 2,000 |
| Z-Raises | | | 1.00 | 15,985 |
| ZULUAGA FORSHA, SANDRA | PSR | FT | 1.00 | 26,189 |
| Total Salaries | | | | 467,895 |
| Total Benefits | | | | 218,767 |
| DepartmentTotal | | | | <u>686,662</u> |

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*Hamilton County Government
Budget Year 2019
1035870 - OOLTEWAH CLINIC*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 526,327 | 537,958 | 0 | 537,958 | 11,631 2.2% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 6,000 | 6,000 | 0 | 6,000 | 0 0.0% |
| 51015 | SALARIES - LONGEVITY | 14,100 | 10,725 | 0 | 10,725 | (3,375) -23.9% |
| 51041 | LABOR TRANSFERED TO OTH DEPTS | (16,424) | (16,424) | 0 | (16,424) | 0 0.0% |
| 52001 | FICA | 41,802 | 42,433 | 0 | 42,433 | 631 1.5% |
| 52002 | MEDICAL INSURANCE | 187,365 | 180,314 | 0 | 180,314 | (7,051) -3.7% |
| 52003 | LIFE INSURANCE | 755 | 755 | 0 | 755 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 53,310 | 47,240 | 0 | 47,240 | (6,070) -11.3% |
| 52008 | SELF INSURANCE | 4,323 | 4,323 | 0 | 4,323 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 7,662 | 10,011 | 0 | 10,011 | 2,349 30.6% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 6,130 | 8,009 | 0 | 8,009 | 1,879 30.6% |
| | | 831,350 | 831,344 | 0 | 831,344 | (6) -0.0% |
| <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 | 1,840 | 2,000 | 0 | 2,000 | 160 8.6% |
| 53013 | UTILITY SERVICES | 600 | 600 | 0 | 600 | 0 0.0% |
| 53016 | UTILITY SERVICES-WATER | 2,500 | 2,000 | 0 | 2,000 | (500) -20.0% |
| 53018 | CELLULAR & PAGER SERVICE | 600 | 500 | 0 | 500 | (100) -16.6% |
| 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% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 355 | 300 | 0 | 300 | (55) -15.4% |

***Hamilton County Government
Budget Year 2019
1035870 - OOLTEWAH CLINIC***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53046 PUBLISHING DUPLICATING & BINDI | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 1,100 | 1,000 | 0 | 1,000 | (100) | -9.0% |
| 53059 SECURITY SERVICES | 850 | 850 | 0 | 850 | 0 | 0.0% |
| 53061 DISPOSAL SERVICES | 2,510 | 500 | 0 | 500 | (2,010) | -80.0% |
| 53072 SUB CONTRACTED SERVICES | 1,000 | 1,170 | 0 | 1,170 | 170 | 17.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 8,000 | 8,000 | 0 | 8,000 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 10,905 | 18,000 | 0 | 18,000 | 7,095 | 65.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54013 NEWSPAPERS & PERIODICALS | 170 | 235 | 0 | 235 | 65 | 38.2% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 350 | 350 | 0 | 350 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54020 REPAIR PARTS | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 54039 EDUCATIONAL SUPPLIES | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54041 DENTAL SUPPLIES | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 16,000 | 16,000 | 0 | 16,000 | 0 | 0.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 350 | 850 | 0 | 850 | 500 | 142.8% |
| 57008 MALPRACTICE | 545 | 545 | 0 | 545 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,900 | 2,500 | 0 | 2,500 | (400) | -13.7% |
| | 63,125 | 67,950 | 0 | 67,950 | 4,825 | 7.6% |

CAPITAL EXPENDITURES

*Hamilton County Government
 Budget Year 2019
 1035870 - OOLTEWAH CLINIC*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 0 | 0 | 0 | 0 | 0 | 0.0% |
| 894,475 | 899,294 | 0 | 899,294 | 4,819 | 0.5% |

1035870 OOLTEWAH CLINIC

| <u>Name</u> | <u>Desc.</u> | <u>Type</u> | <u>Dist</u> | <u>Proposed Salary</u> |
|-----------------------|---------------|-------------|-----------------|------------------------|
| ARAGON, JULIE A | PSR | FT | 1.00 | 30,517 |
| BROWN, TRISSIE D | PSR | FT | 1.00 | 29,533 |
| Call Ins | PHN | PT | 1.00 | 10,690 |
| Call Ins | PSR | PT | 1.00 | 1,259 |
| Call Ins | INTERPRETER | PT | 1.00 | 17,844 |
| CROSBY, BONNY MORGAN | PHN | FT | 1.00 | 53,058 |
| DAWSON, CATHERINE E | PSR | FT | 1.00 | 31,158 |
| HENRICKS, MELANIE ANN | PSR | FT | 1.00 | 31,502 |
| KYLE, SARAH JANET | PHN | FT | 1.00 | 53,477 |
| LIPSCOMB, JANICE S | PHN MANAGER | FT | 1.00 | 57,191 |
| NEWMAN, CHERYL LOUISE | PHN | FT | 1.00 | 42,105 |
| SILVEIRA, LUCIA M. | PSR | FT | 1.00 | 30,399 |
| SMITH, ELIZABETH C | CORR CORPORAL | FT | 1.00 | 78,131 |
| Vacant Position | NURSE SPEC | FT | 1.00 | 49,473 |
| Z-Longevity | | | 1.00 | 10,725 |
| Z-Overtime | | | 1.00 | 6,000 |
| Z-Promotion | | | 1.00 | 3,862 |
| Z-Raises | | | 1.00 | 17,756 |
| | | | Total Salaries | 554,683 |
| | | | Total Benefits | 293,086 |
| | | | DepartmentTotal | <u>847,769</u> |

*Hamilton County Government
Budget Year 2019
1035880 - SEQUOYAH CLINIC*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 512,014 | 542,783 | 0 | 542,783 | 30,769 6.0% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 1,500 | 1,500 | 0 | 1,500 | 0 0.0% |
| 51015 | SALARIES - LONGEVITY | 4,725 | 3,300 | 0 | 3,300 | (1,425) -30.1% |
| 51041 | LABOR TRANSFERED TO OTH DEPTS | (10,800) | (8,000) | 0 | (8,000) | 2,800 -25.9% |
| 52001 | FICA | 39,645 | 41,890 | 0 | 41,890 | 2,245 5.6% |
| 52002 | MEDICAL INSURANCE | 198,798 | 204,611 | 0 | 204,611 | 5,813 2.9% |
| 52003 | LIFE INSURANCE | 796 | 755 | 0 | 755 | (41) -5.1% |
| 52007 | STATE PENSION-TCRS, LEGACY | 68,705 | 38,020 | 0 | 38,020 | (30,685) -44.6% |
| 52008 | SELF INSURANCE | 4,056 | 4,177 | 0 | 4,177 | 121 2.9% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 1,222 | 12,864 | 0 | 12,864 | 11,642 952.6% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 978 | 10,291 | 0 | 10,291 | 9,313 952.5% |
| | | 821,639 | 852,191 | 0 | 852,191 | 30,552 3.7% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53008 | REP & MAINT CLINICAL EQUIP | 700 | 700 | 0 | 700 | 0 0.0% |
| 53009 | REP & MAINT MAINTENANCE | 150 | 150 | 0 | 150 | 0 0.0% |
| 53013 | UTILITY SERVICES | 1,000 | 1,000 | 0 | 1,000 | 0 0.0% |
| 53014 | UTILITY SERVICES-TELEPHONE | 0 | 350 | 0 | 350 | 350 0.0% |
| 53016 | UTILITY SERVICES-WATER | 2,500 | 9,600 | 0 | 9,600 | 7,100 284.0% |
| 53018 | CELLULAR & PAGER SERVICE | 575 | 575 | 0 | 575 | 0 0.0% |
| 53026 | LABORATORY SERVICES | 25,775 | 15,675 | 0 | 15,675 | (10,100) -39.1% |
| 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 2019
1035880 - SEQUOYAH CLINIC

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53046 PUBLISHING DUPLICATING & BINDI | 50 | 150 | 0 | 150 | 100 | 200.0% |
| 53050 MISCELLANEOUS PURCHASED | 4,200 | 4,200 | 0 | 4,200 | 0 | 0.0% |
| 53059 SECURITY SERVICES | 5,500 | 800 | 0 | 800 | (4,700) | -85.4% |
| 53061 DISPOSAL SERVICES | 5,900 | 500 | 0 | 500 | (5,400) | -91.5% |
| 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&EQUIP | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 12,000 | 24,750 | 0 | 24,750 | 12,750 | 106.2% |
| 54009 TELECOMMUNICATION SUPPLIES | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 850 | 850 | 0 | 850 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 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 | 14,000 | 14,000 | 0 | 14,000 | 0 | 0.0% |
| 57008 MALPRACTICE | 850 | 850 | 0 | 850 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,600 | 2,600 | 0 | 2,600 | 0 | 0.0% |
| | 114,400 | 114,500 | 0 | 114,500 | 100 | 0.0% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 936,039 | 966,691 | 0 | 966,691 | 30,652 | 3.2% |

1035880 SEQUOYAH CLINIC

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|----------------|-------------|-------------|------------------------|
| Call Ins | PHN | PT | 1.00 | 5,568 |
| Call Ins | PSR | PT | 1.00 | 1,888 |
| CROWE, BLANCA G | PSR | FT | 1.00 | 29,122 |
| CRUZ, TABITHA F. | PSR | FT | 1.00 | 27,633 |
| GUFFEY, MELISA A | PSR | FT | 1.00 | 27,940 |
| HAWK, KYLA MICHELLE | PHN | FT | 1.00 | 42,105 |
| HODGE, KIMBERLY L | PHN MANAGER | FT | 1.00 | 61,075 |
| HORTON, CARLA J | PHN | FT | 1.00 | 48,065 |
| Jean Lopez | INTERPRETER | PT | 1.00 | 18,366 |
| LEWIS, STACEY J | PSR | FT | 1.00 | 27,940 |
| LYONS, TRACI E | PHN | FT | 1.00 | 44,855 |
| MYERS, MICHELE R. | PSR | FT | 1.00 | 24,442 |
| Sarah Flanigan | PHN | FT | 1.00 | 42,105 |
| THOMPSON, MARISSA G | PHN | FT | 1.00 | 42,870 |
| Vacant Position | PRI CARE CLINI | FT | 1.00 | 78,131 |
| Z-Longevity | | | 1.00 | 3,300 |
| Z-Overtime | | | 1.00 | 1,500 |
| Z-Raises | | | 1.00 | 20,676 |
| Total Salaries | | | | 547,583 |
| Total Benefits | | | | 312,609 |
| DepartmentTotal | | | | <u>860,192</u> |

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*Hamilton County Government
Budget Year 2019
1035890 - CHEST CLINIC/EPIDEMIOLOGY*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 315,069 | 322,899 | 0 | 322,899 | 7,830 | 2.4% |
| 51002 SALARIES-OVERTIME (REGULAR) | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 9,450 | 9,900 | 0 | 9,900 | 450 | 4.7% |
| 52001 FICA | 25,055 | 25,689 | 0 | 25,689 | 634 | 2.5% |
| 52002 MEDICAL INSURANCE | 85,857 | 80,961 | 0 | 80,961 | (4,896) | -5.7% |
| 52003 LIFE INSURANCE | 437 | 437 | 0 | 437 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 44,042 | 44,061 | 0 | 44,061 | 19 | 0.0% |
| 52008 SELF INSURANCE | 2,838 | 3,153 | 0 | 3,153 | 315 | 11.0% |
| | 485,748 | 490,100 | 0 | 490,100 | 4,352 | 0.8% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 1,450 | 900 | 0 | 900 | (550) | -37.9% |
| 53026 LABORATORY SERVICES | 300 | 1,000 | 0 | 1,000 | 700 | 233.3% |
| 53041 TRAVEL LOCAL | 1,300 | 750 | 0 | 750 | (550) | -42.3% |
| 53042 MEETINGS,SEMINARS,ETC. | 3,500 | 3,000 | 0 | 3,000 | (500) | -14.2% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 200 | 100 | 0 | 100 | (100) | -50.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 1,000 | 600 | 0 | 600 | (400) | -40.0% |
| 53047 MEMBERSHIPS | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53065 BANK ANALYSIS FEE | 4,000 | 2,000 | 0 | 2,000 | (2,000) | -50.0% |
| 53072 SUB CONTRACTED SERVICES | 400 | 550 | 0 | 550 | 150 | 37.5% |
| 54001 OFFICE SUPPLIES & FORMSTS | 7,700 | 3,500 | 0 | 3,500 | (4,200) | -54.5% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 0 | 1,000 | 0 | 1,000 | 1,000 | 0.0% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 175,000 | 171,500 | 0 | 171,500 | (3,500) | -2.0% |

*Hamilton County Government
 Budget Year 2019
 1035890 - CHEST CLINIC/EPIDEMIOLOGY*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54013 NEWSPAPERS & PERIODICALS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 600 | 350 | 0 | 350 | (250) | -41.6% |
| 54015 CONSUMABLE MAINTENANCE | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 1,000 | 250 | 0 | 250 | (750) | -75.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 2,500 | 2,000 | 0 | 2,000 | (500) | -20.0% |
| 54039 EDUCATIONAL SUPPLIES | 650 | 500 | 0 | 500 | (150) | -23.0% |
| 54043 MEDICAL SUPPLIES | 5,600 | 2,500 | 0 | 2,500 | (3,100) | -55.3% |
| 57008 MALPRACTICE | 540 | 350 | 0 | 350 | (190) | -35.1% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,500 | 1,500 | 0 | 1,500 | (1,000) | -40.0% |
| | 210,740 | 194,850 | 0 | 194,850 | (15,890) | -7.5% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 696,488 | 684,950 | 0 | 684,950 | (11,538) | -1.6% |

1035890 CHEST CLINIC/EPIDEMIOLOGY

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------------|--------------|-------------|------------------|------------------------|
| Call Ins | PSR | PT | 1.00 | 25,000 |
| DONAHOE, MICHELLE R | PHN MANAGER | FT | .11 | 6,035 |
| ERWIN, BRADLEY W | PHN | FT | 1.00 | 48,855 |
| FULBRIGHT, BEVANS R | PHN MANAGER | FT | 1.00 | 58,912 |
| GATFORD-DUDLEY, LINDA L | PSR | FT | 1.00 | 30,641 |
| GOFORTH, SHARON K | PHN MANAGER | FT | 1.00 | 58,791 |
| HENDERSON, PALMIRA | PSR | FT | 1.00 | 32,928 |
| MASON, S SUE | NURSE SPEC | FT | .25 | 13,935 |
| WILLIAMS-JONES, GLENDA ANN | LPN | FT | 1.00 | 37,670 |
| Z-Longevity | | | 1.00 | 9,900 |
| Z-Overtime | | | 1.00 | 3,000 |
| Z-Raises | | | 1.00 | 10,130 |
| | | | Total Salaries | 335,798 |
| | | | Total Benefits | 154,300 |
| | | | Department Total | <u>490,099</u> |

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Hamilton County Government
Budget Year 2019
1035900 - COUNTY STD CLINIC

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 336,178 | 338,675 | 0 | 338,675 | 2,497 | 0.7% |
| 51002 SALARIES-OVERTIME (REGULAR) | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 5,550 | 5,925 | 0 | 5,925 | 375 | 6.7% |
| 52001 FICA | 26,525 | 26,744 | 0 | 26,744 | 219 | 0.8% |
| 52002 MEDICAL INSURANCE | 89,262 | 96,329 | 0 | 96,329 | 7,067 | 7.9% |
| 52003 LIFE INSURANCE | 457 | 457 | 0 | 457 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 46,757 | 48,396 | 0 | 48,396 | 1,639 | 3.5% |
| 52008 SELF INSURANCE | 2,952 | 2,673 | 0 | 2,673 | (279) | -9.4% |
| | 512,681 | 524,199 | 0 | 524,199 | 11,518 | 2.2% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53007 REP & MAINT FURNITURE & OFF EQ | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 53008 REP & MAINT CLINICAL EQUIP | 1,400 | 1,800 | 0 | 1,800 | 400 | 28.5% |
| 53009 REP & MAINT MAINTENANCE | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 100 | 600 | 0 | 600 | 500 | 500.0% |
| 53020 MEDICAL SERVICES | 9,000 | 9,000 | 0 | 9,000 | 0 | 0.0% |
| 53041 TRAVEL LOCAL | 3,500 | 5,700 | 0 | 5,700 | 2,200 | 62.8% |
| 53042 MEETINGS,SEMINARS,ETC. | 15,000 | 16,500 | 0 | 16,500 | 1,500 | 10.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 1,000 | 1,050 | 0 | 1,050 | 50 | 5.0% |
| 53046 PUBLISHING DUPLICATING & BINDI | 1,200 | 1,700 | 0 | 1,700 | 500 | 41.6% |
| 53050 MISCELLANEOUS PURCHASED | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53055 LAUNDRY SERVICE | 1,000 | 1,200 | 0 | 1,200 | 200 | 20.0% |
| 53064 ADMINISTRATIVE FEES | 0 | 100 | 0 | 100 | 100 | 0.0% |
| 53065 BANK ANALYSIS FEE | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |

*Hamilton County Government
Budget Year 2019
1035900 - COUNTY STD CLINIC*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53072 SUB CONTRACTED SERVICES | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 5,500 | 7,500 | 0 | 7,500 | 2,000 | 36.3% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 400 | 250 | 0 | 250 | (150) | -37.5% |
| 54007 DRUGS & PERSONAL CARE PRODUCTS | 6,000 | 5,000 | 0 | 5,000 | (1,000) | -16.6% |
| 54013 NEWSPAPERS & PERIODICALS | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 655 | 1,500 | 0 | 1,500 | 845 | 129.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 3,000 | 5,012 | 0 | 5,012 | 2,012 | 67.0% |
| 54039 EDUCATIONAL SUPPLIES | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 15,000 | 16,000 | 0 | 16,000 | 1,000 | 6.6% |
| 57008 MALPRACTICE | 325 | 325 | 0 | 325 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| | 69,330 | 79,487 | 0 | 79,487 | 10,157 | 14.6% |
| | 582,011 | 603,686 | 0 | 603,686 | 21,675 | 3.7% |

1035900 COUNTY STD CLINIC

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|--------------|-------------|-------------|------------------------|
| BRYANT, KENDRA | LPN | FT | 1.00 | 37,279 |
| BUECKER, CONSTANCE M | SR PHN | FT | 1.00 | 66,523 |
| Call Ins | PSR | PT | 1.00 | 19,700 |
| GREENE, ASHLEY NICOLE | NURSE SPEC | FT | 1.00 | 48,476 |
| MASON, S SUE | NURSE SPEC | FT | .22 | 12,263 |
| PRENTICE, ALLISON D | PSR | FT | 1.00 | 31,111 |
| ROSS, LYNETTE D | NURSE SPEC | FT | 1.00 | 54,032 |
| SARDIN, DEBORAH JOYCE | PHN MANAGER | FT | .44 | 27,079 |
| TURNER, BELINDA | PSR | FT | 1.00 | 31,414 |
| Z-Longevity | | | 1.00 | 5,925 |
| Z-Overtime | | | 1.00 | 5,000 |
| Z-Raises | | | 1.00 | 10,797 |
| Total Salaries | | | | 349,599 |
| Total Benefits | | | | 174,599 |
| Department Total | | | | <u>524,199</u> |

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*Hamilton County Government
Budget Year 2019
1035910 - COMMUNITY ASSESSMENT/PLANNING*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 157,198 | 161,869 | 0 | 161,869 | 4,671 | 2.9% |
| 51015 SALARIES - LONGEVITY | 2,775 | 2,850 | 0 | 2,850 | 75 | 2.7% |
| 52001 FICA | 12,238 | 12,601 | 0 | 12,601 | 363 | 2.9% |
| 52002 MEDICAL INSURANCE | 34,653 | 38,100 | 0 | 38,100 | 3,447 | 9.9% |
| 52003 LIFE INSURANCE | 152 | 152 | 0 | 152 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 22,468 | 23,145 | 0 | 23,145 | 677 | 3.0% |
| 52008 SELF INSURANCE | 670 | 833 | 0 | 833 | 163 | 24.3% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 341 | 75 | 0 | 75 | (266) | -78.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 273 | 60 | 0 | 60 | (213) | -78.0% |
| | 230,768 | 239,685 | 0 | 239,685 | 8,917 | 3.8% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 200 | 500 | 0 | 500 | 300 | 150.0% |
| 53018 CELLULAR & PAGER SERVICE | 1,100 | 800 | 0 | 800 | (300) | -27.2% |
| 53041 TRAVEL LOCAL | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 11,500 | 12,500 | 0 | 12,500 | 1,000 | 8.6% |
| 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 | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 13,100 | 12,300 | 0 | 12,300 | (800) | -6.1% |
| 54001 OFFICE SUPPLIES & FORMSTS | 3,320 | 3,320 | 0 | 3,320 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 54013 NEWSPAPERS & PERIODICALS | 300 | 400 | 0 | 400 | 100 | 33.3% |

Hamilton County Government
Budget Year 2019
1035910 - COMMUNITY ASSESSMENT/PLANNING

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 1,300 | 1,250 | 0 | 1,250 | (50) | -3.8% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 54039 EDUCATIONAL SUPPLIES | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 250 | 0 | 0 | 0 | (250) | -100.0% |
| 54048 MINOR COMPUTER SOFTWARE | 750 | 750 | 0 | 750 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,400 | 2,400 | 0 | 2,400 | 0 | 0.0% |
| | 41,920 | 41,920 | 0 | 41,920 | 0 | 0.0% |
| | 272,688 | 281,605 | 0 | 281,605 | 8,917 | 3.2% |

1035910 COMMUNITY ASSESSMENT/PLANNING

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|-----------------|-------------|-----------------|------------------------|
| FARRAR, IONE E | HEALTH PG MANG | FT | 1.00 | 63,188 |
| LAWRENCE, DEBORAH LYNN | PRINCIPAL SEC | FT | .22 | 6,820 |
| ULMER, WILLIAM D | DIRECTOR COM HL | FT | 1.00 | 87,025 |
| Z-Longevity | | | 1.00 | 2,850 |
| Z-Raises | | | 1.00 | 4,836 |
| | | | Total Salaries | 164,719 |
| | | | Total Benefits | 74,967 |
| | | | DepartmentTotal | <u>239,686</u> |

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*Hamilton County Government
Budget Year 2019
1035940 - STATE TB CLINIC*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 273,767 | 278,804 | 0 | 278,804 | 5,037 1.8% |
| 51015 | SALARIES - LONGEVITY | 4,800 | 5,175 | 0 | 5,175 | 375 7.8% |
| 52001 | FICA | 21,310 | 21,724 | 0 | 21,724 | 414 1.9% |
| 52002 | MEDICAL INSURANCE | 103,469 | 87,801 | 0 | 87,801 | (15,668) -15.1% |
| 52003 | LIFE INSURANCE | 412 | 412 | 0 | 412 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 33,303 | 41,660 | 0 | 41,660 | 8,357 25.0% |
| 52008 | SELF INSURANCE | 1,812 | 1,812 | 0 | 1,812 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 2,578 | 0 | 0 | 0 | (2,578) -100.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 2,062 | 0 | 0 | 0 | (2,062) -100.0% |
| | | 443,513 | 437,388 | 0 | 437,388 | (6,125) -1.3% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 450 | 450 | 0 | 450 | 0 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 100 | 100 | 0 | 100 | 0 0.0% |
| 53020 | MEDICAL SERVICES | 36,100 | 41,100 | 0 | 41,100 | 5,000 13.8% |
| 53026 | LABORATORY SERVICES | 1,000 | 1,000 | 0 | 1,000 | 0 0.0% |
| 53041 | TRAVEL LOCAL | 800 | 800 | 0 | 800 | 0 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 1,500 | 1,650 | 0 | 1,650 | 150 10.0% |
| 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% |
| 53046 | PUBLISHING DUPLICATING & BINDI | 0 | 200 | 0 | 200 | 200 0.0% |
| 53047 | MEMBERSHIPS | 130 | 130 | 0 | 130 | 0 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 2,600 | 2,600 | 0 | 2,600 | 0 0.0% |
| 54001 | OFFICE SUPPLIES & FORMSTS | 1,500 | 1,500 | 0 | 1,500 | 0 0.0% |

***Hamilton County Government
Budget Year 2019
1035940 - STATE TB CLINIC***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 1,500 | 600 | 0 | 600 | (900) | -60.0% |
| 54010 X RAY SUPPLIES | 1,600 | 1,600 | 0 | 1,600 | 0 | 0.0% |
| 54013 NEWSPAPERS & PERIODICALS | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54015 CONSUMABLE MAINTENANCE | 0 | 250 | 0 | 250 | 250 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 0 | 300 | 0 | 300 | 300 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 1,700 | 1,700 | 0 | 1,700 | 0 | 0.0% |
| 55023 OTHER ASSISTANCE PAYMENTS | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 57008 MALPRACTICE | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 2,759 | 2,759 | 0 | 2,759 | 0 | 0.0% |
| | 55,389 | 60,389 | 0 | 60,389 | 5,000 | 9.0% |
| | 498,902 | 497,777 | 0 | 497,777 | (1,125) | -0.2% |

1035940 STATE TB CLINIC

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|--------------|-------------|-------------|------------------------|
| ALI, RAJAA | PHN | FT | 1.00 | 47,361 |
| ALVAREZ, ISHMAEL | PSR | FT | 1.00 | 30,839 |
| BURGDORFF, THEODORE WAYNE | PHN | FT | 1.00 | 50,349 |
| QUEZADA, FELIPE F | PH REP | FT | 1.00 | 46,233 |
| RIVERS, SHELIAH J | PHN MANAGER | FT | 1.00 | 57,191 |
| WILSON, VALERIE F | LPN | FT | 1.00 | 37,603 |
| Z-Longevity | | | 1.00 | 5,175 |
| Z-Raises | | | 1.00 | 9,226 |
| Total Salaries | | | | 283,979 |
| Total Benefits | | | | 153,408 |
| DepartmentTotal | | | | <u>437,388</u> |

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Hamilton County Government
Budget Year 2019
1035970 - ORAL HEALTH

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 221,495 | 227,979 | 0 | 227,979 | 6,484 | 2.9% |
| 51015 SALARIES - LONGEVITY | 3,825 | 3,000 | 0 | 3,000 | (825) | -21.5% |
| 52001 FICA | 17,237 | 17,670 | 0 | 17,670 | 433 | 2.5% |
| 52002 MEDICAL INSURANCE | 62,973 | 73,862 | 0 | 73,862 | 10,889 | 17.2% |
| 52003 LIFE INSURANCE | 287 | 287 | 0 | 287 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 33,054 | 27,537 | 0 | 27,537 | (5,517) | -16.6% |
| 52008 SELF INSURANCE | 1,262 | 1,262 | 0 | 1,262 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 0 | 2,137 | 0 | 2,137 | 2,137 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 0 | 1,709 | 0 | 1,709 | 1,709 | 0.0% |
| | 340,133 | 355,443 | 0 | 355,443 | 15,310 | 4.5% |
| <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 | 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% |

*Hamilton County Government
 Budget Year 2019
 1035970 - ORAL HEALTH*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 31,750 | 31,750 | 0 | 31,750 | 0 | 0.0% |
| 371,883 | 387,193 | 0 | 387,193 | 15,310 | 4.1% |

1035970 ORAL HEALTH

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------|-----------------|-------------|-------------|------------------------|
| ANGLAND, SHARON M | DENTAL AST | FT | .92 | 36,095 |
| CROSS, HOLLY C | DENTAL HYGST | FT | .92 | 43,425 |
| FRYAR, MARCIA L | DENTAL HYGST | FT | .92 | 43,425 |
| SARVER, TRACY LYNN | DENTAL HYGST | FT | .92 | 42,735 |
| THOMAS, CHARLES A | DENTIST MANAGER | FT | .50 | 55,122 |
| Z-Longevity | | | 1.00 | 3,000 |
| Z-Raises | | | 1.00 | 7,174 |
| Total Salaries | | | | 230,978 |
| Total Benefits | | | | 124,464 |
| DepartmentTotal | | | | <u>355,443</u> |

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*Hamilton County Government
 Budget Year 2018 - 2019
 Account Analysis for Total Expenses*

HUMAN RESOURCES DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1036500 - ADMINISTRATOR HUMAN RESOURCES | 236,613 | 249,252 | 0 | 249,252 | 12,639 | 5.3% |
| 1036510 - BENEFITS | 567,257 | 554,325 | 0 | 554,325 | (12,932) | -2.2% |
| 1036520 - RISK MANAGEMENT | 323,477 | 407,655 | (20,000) | 387,655 | 64,178 | 19.8% |
| 1036530 - WELLNESS & FITNESS PROGRAMS | 240,133 | 257,300 | 0 | 257,300 | 17,167 | 7.1% |
| 1036540 - MAIL ROOM | 409,796 | 403,347 | 0 | 403,347 | (6,449) | -1.5% |
| 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 | 35,098 | 35,098 | 0 | 35,098 | 0 | 0.0% |
| 1036600 - VETERANS' SERVICE PROGRAM | 99,917 | 106,098 | 0 | 106,098 | 6,181 | 6.1% |
| TOTAL | 1,923,791 | 2,024,575 | (20,000) | 2,004,575 | 80,784 | 4.1% |

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Hamilton County Government
Budget Year 2019
1036500 - ADMINISTRATOR HUMAN RESOURCES

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 154,916 | 161,087 | 0 | 161,087 | 6,171 | 3.9% |
| 51015 SALARIES - LONGEVITY | 450 | 525 | 0 | 525 | 75 | 16.6% |
| 52001 FICA | 11,886 | 12,363 | 0 | 12,363 | 477 | 4.0% |
| 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 | 22,792 | 23,708 | 0 | 23,708 | 916 | 4.0% |
| 52008 SELF INSURANCE | 604 | 604 | 0 | 604 | 0 | 0.0% |
| | 230,763 | 238,402 | 0 | 238,402 | 7,639 | 3.3% |
| <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 & FORMSTS | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 0 | 5,000 | 0 | 5,000 | 5,000 | 0.0% |
| | 5,850 | 10,850 | 0 | 10,850 | 5,000 | 85.4% |
| | 236,613 | 249,252 | 0 | 249,252 | 12,639 | 5.3% |

1036500 ADMINISTRATOR HUMAN RESOURCES

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|-----------------|-------------|-------------|------------------------|
| POE, ALECIA | ADMIN HR | FT | 1.00 | 122,367 |
| SMITH II, RICHARD L | SR HR ASSISTANT | FT | 1.00 | 32,549 |
| Z-Longevity | | | 1.00 | 525 |
| Z-Promotion | | | 1.00 | 1,000 |
| Z-Raises | | | 1.00 | 5,171 |
| Total Salaries | | | | 161,612 |
| Total Benefits | | | | 76,790 |
| DepartmentTotal | | | | <u>238,402</u> |

Hamilton County Government
Budget Year 2019
1036510 - BENEFITS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 285,962 | 294,109 | 0 | 294,109 | 8,147 | 2.8% |
| 51015 SALARIES - LONGEVITY | 525 | 1,125 | 0 | 1,125 | 600 | 114.2% |
| 52001 FICA | 21,916 | 22,585 | 0 | 22,585 | 669 | 3.0% |
| 52002 MEDICAL INSURANCE | 109,748 | 86,234 | 0 | 86,234 | (23,514) | -21.4% |
| 52003 LIFE INSURANCE | 412 | 412 | 0 | 412 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 33,218 | 32,657 | 0 | 32,657 | (561) | -1.6% |
| 52008 SELF INSURANCE | 1,812 | 1,812 | 0 | 1,812 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 3,003 | 3,573 | 0 | 3,573 | 570 | 18.9% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 2,402 | 2,859 | 0 | 2,859 | 457 | 19.0% |
| | 458,998 | 445,366 | 0 | 445,366 | (13,632) | -2.9% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53030 OUTSIDE TRAINING SERVICES | 5,500 | 10,000 | 0 | 10,000 | 4,500 | 81.8% |
| 53032 OTHER PROFESSIONAL SERVICES | 5,400 | 10,000 | 0 | 10,000 | 4,600 | 85.1% |
| 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 | 10,500 | 0 | 10,500 | (10,000) | -48.7% |
| 53047 MEMBERSHIPS | 600 | 1,000 | 0 | 1,000 | 400 | 66.6% |
| 53050 MISCELLANEOUS PURCHASED | 35,124 | 35,124 | 0 | 35,124 | 0 | 0.0% |
| 53067 PROGRAM ENRICHMENT | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 5,200 | 5,600 | 0 | 5,600 | 400 | 7.6% |

*Hamilton County Government
Budget Year 2019
1036510 - BENEFITS*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54004 FOOD & KITCHEN SUPPLIES | 5,500 | 5,600 | 0 | 5,600 | 100 | 1.8% |
| 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 | 1,000 | 0 | 1,000 | 700 | 233.3% |
| 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 & EQ | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| | 108,259 | 108,959 | 0 | 108,959 | 700 | 0.6% |
| | 567,257 | 554,325 | 0 | 554,325 | (12,932) | -2.2% |

1036510 BENEFITS

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------|-----------------|-------------|-------------|------------------------|
| Davis, Tammy L | HR GENERALIST | FT | 1.00 | 37,000 |
| ELLIS, SANDRA K | DIRECTOR OF HR | FT | 1.00 | 88,768 |
| GODWIN, JENNIFER M | COMP/BENE SPEC | FT | 1.00 | 48,750 |
| HUGHES, AMANDA N | HR SPECIALIST | FT | 1.00 | 34,464 |
| KINARD, TRACY K | HR BENEFITS SPE | FT | 1.00 | 34,464 |
| KINCER, MISHELLE A. | HR GENERALIST | FT | 1.00 | 37,500 |
| Z-Longevity | | | 1.00 | 1,125 |
| Z-Promotion | | | 1.00 | 3,000 |
| Z-Raises | | | 1.00 | 10,163 |
| Total Salaries | | | | 295,234 |
| Total Benefits | | | | 150,131 |
| DepartmentTotal | | | | <u>445,365</u> |

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*Hamilton County Government
Budget Year 2019
1036520 - RISK MANAGEMENT*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 163,858 | 169,487 | 0 | 169,487 | 5,629 | 3.4% |
| 51015 SALARIES - LONGEVITY | 1,425 | 1,500 | 0 | 1,500 | 75 | 5.2% |
| 52001 FICA | 12,644 | 13,080 | 0 | 13,080 | 436 | 3.4% |
| 52002 MEDICAL INSURANCE | 54,091 | 63,492 | 0 | 63,492 | 9,401 | 17.3% |
| 52003 LIFE INSURANCE | 206 | 206 | 0 | 206 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 24,247 | 25,084 | 0 | 25,084 | 837 | 3.4% |
| 52008 SELF INSURANCE | 906 | 906 | 0 | 906 | 0 | 0.0% |
| | 257,377 | 273,755 | 0 | 273,755 | 16,378 | 6.3% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 800 | 0 | 0 | 0 | (800) | -100.0% |
| 53012 REP & MAINT MISCELLANEOUS | 45,000 | 50,000 | 0 | 50,000 | 5,000 | 11.1% |
| 53018 CELLULAR & PAGER SERVICE | 1,600 | 1,600 | 0 | 1,600 | 0 | 0.0% |
| 53041 TRAVEL LOCAL | 700 | 1,000 | 0 | 1,000 | 300 | 42.8% |
| 53042 MEETINGS,SEMINARS,ETC. | 8,500 | 10,000 | 0 | 10,000 | 1,500 | 17.6% |
| 53047 MEMBERSHIPS | 700 | 1,000 | 0 | 1,000 | 300 | 42.8% |
| 53050 MISCELLANEOUS PURCHASED | 5,000 | 6,500 | 0 | 6,500 | 1,500 | 30.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 1,500 | 2,000 | 0 | 2,000 | 500 | 33.3% |
| 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 ANTIFREZ | 1,000 | 0 | 0 | 0 | (1,000) | -100.0% |
| 54099 SAFETY EQUIPMENT & SUPPLIES | 0 | 60,000 | (20,000) | 40,000 | 40,000 | 0.0% |
| 57003 LIABILITY AND PROPERTY DAMAGE | 0 | 500 | 0 | 500 | 500 | 0.0% |

*Hamilton County Government
 Budget Year 2019
 1036520 - RISK MANAGEMENT*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 66,100 | 133,900 | (20,000) | 113,900 | 47,800 | 72.3% |
| 323,477 | 407,655 | (20,000) | 387,655 | 64,178 | 19.8% |

1036520 RISK MANAGEMENT

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------------|-----------------|-------------|-------------|------------------------|
| BRELLENTHIN, JOSEPH TAYLOR | PROG CO SAFETY | FT | 1.00 | 36,557 |
| RANDOLPH-PARKER, CHARLOTTE A | ENV HTH INSPECT | FT | 1.00 | 37,214 |
| STOLL, WILLIAM H | RISK MANAGER | FT | 1.00 | 87,587 |
| Z-Longevity | | | 1.00 | 1,500 |
| Z-Promotion | | | 1.00 | 2,500 |
| Z-Raises | | | 1.00 | 5,628 |
| Total Salaries | | | | 170,986 |
| Total Benefits | | | | 102,767 |
| DepartmentTotal | | | | <u>273,754</u> |

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Hamilton County Government
Budget Year 2019
1036530 - WELLNESS & FITNESS PROGRAMS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 125,180 | 140,466 | 0 | 140,466 | 15,286 | 12.2% |
| 51015 SALARIES - LONGEVITY | 2,475 | 2,625 | 0 | 2,625 | 150 | 6.0% |
| 52001 FICA | 9,766 | 10,946 | 0 | 10,946 | 1,180 | 12.0% |
| 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 | 16,541 | 17,092 | 0 | 17,092 | 551 | 3.3% |
| 52008 SELF INSURANCE | 906 | 906 | 0 | 906 | 0 | 0.0% |
| | 202,033 | 219,200 | 0 | 219,200 | 17,167 | 8.4% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53007 REP & MAINT FURNITURE & OFF EQ | 400 | 400 | 0 | 400 | 0 | 0.0% |
| 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 | 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% |
| 54009 TELECOMMUNICATION SUPPLIES | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54014 BOOKS,PAMPHLETS, MOVIES,ETC | 500 | 500 | 0 | 500 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1036530 - WELLNESS & FITNESS PROGRAMS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|-------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54015 CONSUMABLE MAINTENANCE | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54020 REPAIR PARTS | 500 | 5,000 | 0 | 5,000 | 4,500 | 900.0% |
| 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 | 500 | 0 | 500 | (4,500) | -90.0% |
| 54047 MINOR COMPUTER EQUIPMENT | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| | 38,100 | 38,100 | 0 | 38,100 | 0 | 0.0% |
| | 240,133 | 257,300 | 0 | 257,300 | 17,167 | 7.1% |

1036530 WELLNESS & FITNESS PROGRAMS

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------|-----------------|-------------|-------------|------------------------|
| HATLER, GINA | MGR HR HLTH&WEL | FT | 1.00 | 64,503 |
| QUIST, HOLLY A | FIT & HLTH CO | FT | 1.00 | 44,027 |
| Vacant Position | FIT & HLTH CO | PT | 1.00 | 26,000 |
| Z-Longevity | | | 1.00 | 2,625 |
| Z-Promotion | | | 1.00 | 1,000 |
| Z-Raises | | | 1.00 | 4,935 |
| Total Salaries | | | | 143,090 |
| Total Benefits | | | | 76,109 |
| DepartmentTotal | | | | <u>219,200</u> |

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*Hamilton County Government
Budget Year 2019
1036540 - MAIL ROOM*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 203,136 | 207,386 | 0 | 207,386 | 4,250 2.0% |
| 51015 | SALARIES - LONGEVITY | 3,300 | 3,900 | 0 | 3,900 | 600 18.1% |
| 52001 | FICA | 15,792 | 16,163 | 0 | 16,163 | 371 2.3% |
| 52002 | MEDICAL INSURANCE | 78,411 | 69,011 | 0 | 69,011 | (9,400) -11.9% |
| 52003 | LIFE INSURANCE | 480 | 480 | 0 | 480 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 27,190 | 20,592 | 0 | 20,592 | (6,598) -24.2% |
| 52008 | SELF INSURANCE | 2,114 | 2,114 | 0 | 2,114 | 0 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 1,054 | 3,459 | 0 | 3,459 | 2,405 228.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 844 | 2,767 | 0 | 2,767 | 1,923 227.9% |
| | | 332,321 | 325,872 | 0 | 325,872 | (6,449) -1.9% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 10,000 | 10,000 | 0 | 10,000 | 0 0.0% |
| 53009 | REP & MAINT MAINTENANCE | 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 | 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 ANTIFREZ | 10,000 | 10,000 | 0 | 10,000 | 0 0.0% |

*Hamilton County Government
 Budget Year 2019
 1036540 - MAIL ROOM*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | 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 & EQ | 25,500 | 25,500 | 0 | 25,500 | 0 | 0.0% |
| | <u>77,475</u> | <u>77,475</u> | <u>0</u> | <u>77,475</u> | <u>0</u> | <u>0.0%</u> |
| | <u>409,796</u> | <u>403,347</u> | <u>0</u> | <u>403,347</u> | <u>(6,449)</u> | <u>-1.5%</u> |

1036540 MAIL ROOM

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------------|-----------------------|-------------|-------------|------------------------|
| BLAIR, DEBBIE DARLENE | MAIL ROOM CLERK | FT | 1.00 | 21,089 |
| JACKSON, VICTORIA SABRINA | MAIL ROOM CLERK | FT | 1.00 | 21,089 |
| LOCKE JR, WILLARD J | MAIL ROOM CLERK | FT | 1.00 | 26,744 |
| MORGAN JR, JAMES C | MAIL ROOM CLERK | FT | 1.00 | 26,202 |
| OAKES, TERESA J | MAIL ROOM CLERK | FT | 1.00 | 25,015 |
| PATTON, MATILDA G | SUPERVISOR HR SUPPORT | FT | 1.00 | 48,750 |
| SETLIFFE JR, JAMES REYNOLDS | MAIL RM LEAD CK | FT | 1.00 | 26,996 |
| Z-Longevity | | | 1.00 | 3,900 |
| Z-Promotion | | | 1.00 | 1,000 |
| Z-Raises | | | 1.00 | 10,500 |
| Total Salaries | | | | 211,285 |
| Total Benefits | | | | 114,586 |
| Department Total | | | | <u>325,872</u> |

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Hamilton County Government
Budget Year 2019
1036560 - AMERICAN DISABILITY ACT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53042 | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54001 | 500 | 500 | 0 | 500 | 0 | 0.0% |
| | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
1036570 - DRUG & ALCOHOL TESTING PROGRAM

| | | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 56003 | APPROPRIATION | 10,500 | 10,500 | 0 | 10,500 | 0 | 0.0% |
| | | 10,500 | 10,500 | 0 | 10,500 | 0 | 0.0% |
| | | 10,500 | 10,500 | 0 | 10,500 | 0 | 0.0% |

Hamilton County Government

Budget Year 2019

1036580 - EMPLOYEE ASSISTANCE PROGRAM

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53047 MEMBERSHIPS | 800 | 800 | 0 | 800 | 0 | 0.0% |
| 56003 APPROPRIATION | 34,298 | 34,298 | 0 | 34,298 | 0 | 0.0% |
| | 35,098 | 35,098 | 0 | 35,098 | 0 | 0.0% |
| | 35,098 | 35,098 | 0 | 35,098 | 0 | 0.0% |

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Hamilton County Government
Budget Year 2019
1036600 - VETERANS' SERVICE PROGRAM

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 50,750 | 54,273 | 0 | 54,273 | 3,523 | 6.9% |
| 52001 FICA | 3,882 | 4,152 | 0 | 4,152 | 270 | 6.9% |
| 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 | 110 | 430 | 0 | 430 | 320 | 290.8% |
| 52008 SELF INSURANCE | 302 | 302 | 0 | 302 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 2,500 | 2,538 | 0 | 2,538 | 38 | 1.5% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 2,000 | 2,030 | 0 | 2,030 | 30 | 1.5% |
| | 83,127 | 87,308 | 0 | 87,308 | 4,181 | 5.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53013 UTILITY SERVICES | 0 | 2,000 | 0 | 2,000 | 2,000 | 0.0% |
| 53018 CELLULAR & PAGER SERVICE | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 12,090 | 12,090 | 0 | 12,090 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 200 | 200 | 0 | 200 | 0 | 0.0% |
| | 16,790 | 18,790 | 0 | 18,790 | 2,000 | 11.9% |
| | 99,917 | 106,098 | 0 | 106,098 | 6,181 | 6.1% |

1036600 VETERANS' SERVICE PROGRAM

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|--------------|-------------|-------------|------------------------|
| ALSOBROOK, CHARLES L. | PARK RANGER | FT | 1.00 | 50,750 |
| Z-Promotion | | | 1.00 | 2,000 |
| Z-Raises | | | 1.00 | 1,523 |
| Total Salaries | | | | 54,273 |
| Total Benefits | | | | 33,034 |
| DepartmentTotal | | | | <u>87,307</u> |

*Hamilton County Government
 Budget Year 2018 - 2019
 Account Analysis for Total Expenses*

JUVENILE COURT CLERK DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 3462700 - JUVENILE COURT CLERK | 1,653,720 | 1,678,946 | 0 | 1,678,946 | 25,226 | 1.5% |
| 3462710 - JUVENILE COURT-IV D-SUPPORT | 1,004,403 | 1,083,037 | 0 | 1,083,037 | 78,634 | 7.8% |
| TOTAL | 2,658,123 | 2,761,983 | 0 | 2,761,983 | 103,860 | 3.9% |

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Hamilton County Government
Budget Year 2019
3462700 - JUVENILE COURT CLERK

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 947,434 | 971,873 | 0 | 971,873 | 24,439 | 2.5% |
| 51015 | SALARIES - LONGEVITY | 17,250 | 15,375 | 0 | 15,375 | (1,875) | -10.8% |
| 52001 | FICA | 73,798 | 75,525 | 0 | 75,525 | 1,727 | 2.3% |
| 52002 | MEDICAL INSURANCE | 424,855 | 424,855 | 0 | 424,855 | 0 | 0.0% |
| 52003 | LIFE INSURANCE | 1,510 | 1,510 | 0 | 1,510 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 133,461 | 132,322 | 0 | 132,322 | (1,139) | -0.8% |
| 52008 | SELF INSURANCE | 6,644 | 6,644 | 0 | 6,644 | 0 | 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 2,746 | 4,176 | 0 | 4,176 | 1,430 | 52.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 2,197 | 3,341 | 0 | 3,341 | 1,144 | 52.0% |
| | | 1,609,895 | 1,635,621 | 0 | 1,635,621 | 25,726 | 1.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53002 | REPAIR & MAINT COMMUNICATIONS | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53007 | REP & MAINT FURNITURE & OFF EQ | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 53009 | REP & MAINT MAINTENANCE | 3,500 | 3,500 | 0 | 3,500 | 0 | 0.0% |
| 53012 | REP & MAINT MISCELLANEOUS | 700 | 700 | 0 | 700 | 0 | 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53041 | TRAVEL LOCAL | 600 | 600 | 0 | 600 | 0 | 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 3,400 | 3,400 | 0 | 3,400 | 0 | 0.0% |
| 53044 | POSTAGE FREIGHT & OTHER TRANS | 3,750 | 3,750 | 0 | 3,750 | 0 | 0.0% |
| 53047 | MEMBERSHIPS | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 700 | 1,200 | 0 | 1,200 | 500 | 71.4% |
| 53054 | TRUSTEES COMMISSION 1% | 700 | 700 | 0 | 700 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
3462700 - JUVENILE COURT CLERK

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|-------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53058 | 2,450 | 1,950 | 0 | 1,950 | (500) | -20.4% |
| 53062 | 250 | 250 | 0 | 250 | 0 | 0.0% |
| 53064 | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 53065 | 900 | 900 | 0 | 900 | 0 | 0.0% |
| 53087 | 200 | 200 | 0 | 200 | 0 | 0.0% |
| 54001 | 10,700 | 10,200 | 0 | 10,200 | (500) | -4.6% |
| 54002 | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54009 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 54013 | 25 | 25 | 0 | 25 | 0 | 0.0% |
| 54014 | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% |
| 54018 | 1,600 | 1,600 | 0 | 1,600 | 0 | 0.0% |
| 54020 | 150 | 150 | 0 | 150 | 0 | 0.0% |
| 54021 | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54022 | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 54027 | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54030 | 100 | 100 | 0 | 100 | 0 | 0.0% |
| 54043 | 50 | 50 | 0 | 50 | 0 | 0.0% |
| 57007 | 350 | 350 | 0 | 350 | 0 | 0.0% |
| 58002 | 6,000 | 6,000 | 0 | 6,000 | 0 | 0.0% |
| | 43,825 | 43,325 | 0 | 43,325 | (500) | -1.1% |
| | 1,653,720 | 1,678,946 | 0 | 1,678,946 | 25,226 | 1.5% |

3462700 JUVENILE COURT CLERK

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|-----------------|-------------|-------------|------------------------|
| BAUGH, TIFFANY S | DEPUTY CT CLERK | FT | 1.00 | 28,457 |
| BEHLER, GARY D | ELECT OFF | FT | 1.00 | 122,875 |
| BURNSIDE, JANET H | DEPUTY CT CLERK | FT | 1.00 | 29,838 |
| CAMERON, MARY L | SR DEP CT CLERK | FT | 1.00 | 37,058 |
| DAVIS, GLORIA OLIVER | SR DEP CT CLERK | FT | 1.00 | 36,315 |
| DIXON, KAMERON GAYLE | DEPUTY CT CLERK | FT | 1.00 | 31,746 |
| GORDON, BARBARA M | ACCT ASSOCIATE | FT | 1.00 | 58,448 |
| HENDRICKS, JENNIFER A | DEPUTY CT CLERK | FT | 1.00 | 33,246 |
| HOBBY, SHERRIE J | ASSIST CT CRK S | FT | 1.00 | 42,059 |
| JAMES, TIFFANY MICHELLE | ACCOUNT CLERK | FT | 1.00 | 31,746 |
| JONES, CATHY B | DIRECTOR JC CLK | FT | 1.00 | 70,097 |
| KIRK, CRYSTAL | DEPUTY CT CLERK | FT | 1.00 | 35,129 |
| LAFLEUR, LINDA L | CT CLERK SPEC | FT | 1.00 | 48,827 |
| LEDRIAGE, NORA LOUISE | SR DEP CT CLERK | FT | 1.00 | 36,465 |
| MCGOWAN, KRISTIE D | QUALITY ASSUR C | FT | 1.00 | 56,421 |
| SMITH, CHERYL A | DEPUTY CT CLERK | FT | 1.00 | 33,119 |
| STRICKLAND, DINAH HOPE | DEPUTY CT CLERK | FT | 1.00 | 31,088 |
| SWART, SHELLY R | DEPUTY CT CLERK | FT | 1.00 | 33,246 |
| TAYLOR, TACIA H | DEPUTY CT CLERK | FT | 1.00 | 35,119 |
| Vacant Position | DEPUTY CT CLERK | FT | 1.00 | 26,338 |
| WADE, VALERIE KIM | DEPUTY CT CLERK | FT | 1.00 | 27,338 |
| WHEELER, RHONDA L | JCC PROJECT COO | FT | 1.00 | 54,222 |
| Z-Longevity | | | 1.00 | 15,375 |
| Z-Raises | | | 1.00 | 32,676 |
| Total Salaries | | | | 987,248 |
| Total Benefits | | | | 648,372 |
| DepartmentTotal | | | | <u>1,635,620</u> |

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Hamilton County Government
Budget Year 2019
3462710 - JUVENILE COURT-IV D-SUPPORT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 567,798 | 601,878 | 0 | 601,878 | 34,080 | 6.0% |
| 51015 SALARIES - LONGEVITY | 11,700 | 14,775 | 0 | 14,775 | 3,075 | 26.2% |
| 52001 FICA | 44,332 | 47,174 | 0 | 47,174 | 2,842 | 6.4% |
| 52002 MEDICAL INSURANCE | 208,552 | 242,238 | 0 | 242,238 | 33,686 | 16.1% |
| 52003 LIFE INSURANCE | 961 | 961 | 0 | 961 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 85,012 | 90,463 | 0 | 90,463 | 5,451 | 6.4% |
| 52008 SELF INSURANCE | 4,228 | 4,228 | 0 | 4,228 | 0 | 0.0% |
| | 922,583 | 1,001,717 | 0 | 1,001,717 | 79,134 | 8.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53005 REP & MAINT MACHINERY & EQUIPT | 650 | 650 | 0 | 650 | 0 | 0.0% |
| 53009 REP & MAINT MAINTENANCE | 3,300 | 3,300 | 0 | 3,300 | 0 | 0.0% |
| 53015 UTILITY SERVICES-ELECTRICITY | 16,000 | 16,000 | 0 | 16,000 | 0 | 0.0% |
| 53016 UTILITY SERVICES-WATER | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 53017 UTILITY SERVICES-GAS | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 53018 CELLULAR & 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 | 12,250 | 12,250 | 0 | 12,250 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 750 | 1,250 | 0 | 1,250 | 500 | 66.6% |
| 53054 TRUSTEES COMMISSION 1% | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 53058 DUPLICATING SERVICES | 3,000 | 2,500 | 0 | 2,500 | (500) | -16.6% |
| 53059 SECURITY SERVICES | 2,400 | 2,400 | 0 | 2,400 | 0 | 0.0% |
| 53065 BANK ANALYSIS FEE | 900 | 900 | 0 | 900 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
3462710 - JUVENILE COURT-IV D-SUPPORT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53087 JANITORIAL SERVICES | 1,820 | 1,820 | 0 | 1,820 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 13,600 | 13,100 | 0 | 13,100 | (500) | -3.6% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 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 & EQ | 6,900 | 6,900 | 0 | 6,900 | 0 | 0.0% |
| | 81,820 | 81,320 | 0 | 81,320 | (500) | -0.6% |
| | 1,004,403 | 1,083,037 | 0 | 1,083,037 | 78,634 | 7.8% |

3462710 JUVENILE COURT-IV D-SUPPORT

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------------|-----------------|-------------|-------------|------------------------|
| COOPER, CHRISTINA H | DIRECTOR JC CLK | FT | 1.00 | 68,233 |
| CROSSMAN, JAMIE LYNN PRICE | DEPUTY CT CLERK | FT | 1.00 | 35,284 |
| GREEN, APRIL D | SR JUD BENCH CL | FT | 1.00 | 40,796 |
| HAMMONDS, LINDA K | SR JUD BENCH CL | FT | 1.00 | 43,155 |
| HOUSTON, DARLENE NMN | DEPUTY CT CLERK | FT | 1.00 | 31,088 |
| HUGHES, ALISHA K | DEPUTY CT CLERK | FT | 1.00 | 33,496 |
| KESLER, TINA D | DEPUTY CT CLERK | FT | 1.00 | 39,532 |
| MCDANIEL, KAREN E | ASSIST CT CRK S | FT | 1.00 | 46,181 |
| MCLAUGHLIN, KATHRYN JOY | DEPUTY CT CLERK | FT | 1.00 | 31,746 |
| POTTS, ANN L | SR JUD BENCH CL | FT | 1.00 | 43,388 |
| SCHILLING, MARY C | SR DEP CT CLERK | FT | 1.00 | 39,246 |
| WARF, KAITLIN M | DEPUTY CT CLERK | FT | 1.00 | 33,496 |
| WASHINGTON, BRENDA L | CT CLERK SPEC | FT | 1.00 | 52,470 |
| WRIGHT, TONJA RENEE | SR JUD BENCH CL | FT | 1.00 | 42,146 |
| Z-Longevity | | | 1.00 | 14,775 |
| Z-Raises | | | 1.00 | 21,621 |
| Total Salaries | | | | 616,653 |
| Total Benefits | | | | 385,064 |
| DepartmentTotal | | | | <u>1,001,717</u> |

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*Hamilton County Government
Budget Year 2018 - 2019
Account Analysis for Total Expenses*

SHERIFF DIVISION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 8365010 - ADMINISTRATION SHERIFF | 2,414,082 | 2,493,976 | 0 | 2,493,976 | 79,894 | 3.3% |
| 8365020 - PATROL | 8,863,607 | 9,520,242 | (786,848) | 8,733,394 | (130,213) | -1.5% |
| 8365021 - PUBLIC INFORMATION OFFICE | 154,104 | 157,865 | 0 | 157,865 | 3,761 | 2.4% |
| 8365022 - SCHOOL RESOURCE OFFICERS | 392,813 | 361,373 | 0 | 361,373 | (31,440) | -8.0% |
| 8365023 - SCHOOL RESOURCE OFFICERS | 518,920 | 0 | 0 | 0 | (518,920) | -100.0% |
| 8365025 - SCHOOL RESOURCE OFFICERS | 1,528,080 | 1,849,123 | 0 | 1,849,123 | 321,043 | 21.0% |
| 8365027 - PATROL-SCHOOL RESOURCE-BOE | 125,712 | 629,621 | 0 | 629,621 | 503,909 | 400.8% |
| 8365030 - JAIL | 13,722,676 | 16,696,472 | (2,532,755) | 14,163,717 | 441,041 | 3.2% |
| 8365040 - COURTS | 1,128,778 | 1,564,078 | (238,057) | 1,326,021 | 197,243 | 17.5% |
| 8365050 - RECORDS | 1,004,422 | 971,618 | (142,205) | 829,413 | (175,009) | -17.4% |
| 8365060 - CRIMINAL INVESTIGATION | 1,900,334 | 2,298,052 | (202,948) | 2,095,104 | 194,770 | 10.2% |
| 8365071 - FUGITIVE | 1,334,640 | 1,448,433 | 0 | 1,448,433 | 113,793 | 8.5% |
| 8365072 - CIVIL PROCESS | 638,548 | 718,760 | 0 | 718,760 | 80,212 | 12.6% |
| 8365080 - COPS - ANALYST | 0 | 134,589 | 0 | 134,589 | 134,589 | 0.0% |
| 8365090 - SPECIAL OPERATIONS | 1,054,234 | 1,033,791 | 0 | 1,033,791 | (20,443) | -1.9% |
| 8365190 - DHS GRANT (IV-D) | 209,656 | 220,738 | 0 | 220,738 | 11,082 | 5.3% |
| 8365300 - INFORMATION SYSTEMS | 291,351 | 650,912 | (83,377) | 567,535 | 276,184 | 94.8% |
| 8365400 - SILVERDALE ADMINISTRATION | 0 | 397,849 | 0 | 397,849 | 397,849 | 0.0% |
| 8365410 - SILVERDALE CoreCivic | 0 | 18,097,020 | 0 | 18,097,020 | 18,097,020 | 0.0% |
| 8365420 - SILVERDALE RECORDS | 0 | 85,030 | 0 | 85,030 | 85,030 | 0.0% |
| 8365430 - SILVERDALE INMATES PROGRAM | 0 | 165,295 | 0 | 165,295 | 165,295 | 0.0% |
| TOTAL | 35,281,957 | 59,494,837 | (3,986,190) | 55,508,647 | 20,226,690 | 57.3% |

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Hamilton County Government
Budget Year 2019
8365010 - ADMINISTRATION SHERIFF

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|-------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 806,409 | 838,702 | 0 | 838,702 | 32,293 | 4.0% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 2,500 | 2,500 | 0 | 2,500 | 0 | 0.0% |
| 51015 | SALARIES - LONGEVITY | 9,750 | 9,450 | 0 | 9,450 | (300) | -3.0% |
| 52001 | FICA | 62,507 | 64,656 | 0 | 64,656 | 2,149 | 3.4% |
| 52002 | MEDICAL INSURANCE | 199,128 | 206,178 | 0 | 206,178 | 7,050 | 3.5% |
| 52003 | LIFE INSURANCE | 824 | 824 | 0 | 824 | 0 | 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 119,540 | 97,452 | 0 | 97,452 | (22,088) | -18.4% |
| 52008 | SELF INSURANCE | 3,624 | 3,624 | 0 | 3,624 | 0 | 0.0% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 0 | 9,128 | 0 | 9,128 | 9,128 | 0.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 0 | 7,302 | 0 | 7,302 | 7,302 | 0.0% |
| 52013 | TCRS-BRIDGE PLAN, LEGACY | 6,192 | 0 | 0 | 0 | (6,192) | -100.0% |
| 52014 | TCRS-BRIDGE PLAN, HYBRID | 0 | 1,552 | 0 | 1,552 | 1,552 | 0.0% |
| | | 1,210,474 | 1,241,368 | 0 | 1,241,368 | 30,894 | 2.5% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53009 | REP & MAINT MAINTENANCE | 273,138 | 273,138 | 0 | 273,138 | 0 | 0.0% |
| 53015 | UTILITY SERVICES-ELECTRICITY | 21,275 | 21,275 | 0 | 21,275 | 0 | 0.0% |
| 53016 | UTILITY SERVICES-WATER | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 53017 | UTILITY SERVICES-GAS | 2,170 | 2,170 | 0 | 2,170 | 0 | 0.0% |
| 53018 | CELLULAR & PAGER SERVICE | 178,786 | 178,786 | 0 | 178,786 | 0 | 0.0% |
| 53020 | MEDICAL SERVICES | 26,000 | 26,000 | 0 | 26,000 | 0 | 0.0% |
| 53042 | MEETINGS,SEMINARS,ETC. | 168,500 | 217,500 | 0 | 217,500 | 49,000 | 29.0% |
| 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 2019
8365010 - ADMINISTRATION SHERIFF***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 53047 MEMBERSHIPS | 14,500 | 14,500 | 0 | 14,500 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 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&EQUIP | 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 SUP | 277,732 | 277,732 | 0 | 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 | 41,850 | 0 | 41,850 | 0 | 0.0% |
| 54048 MINOR COMPUTER SOFTWARE | 10,600 | 10,600 | 0 | 10,600 | 0 | 0.0% |
| 55090 DAMAGE TO EMP. PERSONAL PROP | 500 | 500 | 0 | 500 | 0 | 0.0% |
| 56002 MATCHING FUNDS FOR GRANTS | 20,000 | 20,000 | 0 | 20,000 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 6,122 | 6,122 | 0 | 6,122 | 0 | 0.0% |
| | 1,203,608 | 1,252,608 | 0 | 1,252,608 | 49,000 | 4.0% |
| | 2,414,082 | 2,493,976 | 0 | 2,493,976 | 79,894 | 3.3% |

8365010 ADMINISTRATION SHERIFF

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|-----------------|-------------|-----------------|------------------------|
| ASHMEAD, KATHERINE J | FIN ASSISTANT | FT | 1.00 | 39,423 |
| BENNETT, GENE A | DIR SUPPORT SER | FT | 1.00 | 79,662 |
| CATCHINGS, CAROLYN S | ACCOUNTS MGR | FT | 1.00 | 53,802 |
| ELLIS, JACKSON P | FIN MANAGER | FT | 1.00 | 69,683 |
| GORMAN, DONALD A | DIR OF ADMIN | FT | 1.00 | 79,662 |
| HAMMOND, JAMES W | SHERIFF | FT | 1.00 | 135,162 |
| MILLER, CAROLE L | HU RESOURCE MGR | FT | 1.00 | 59,387 |
| PICOU, BERNADETTE S | EX SECRETARY | FT | 1.00 | 40,201 |
| RENO, JANIS | HR RECORD SPEC | FT | 1.00 | 32,090 |
| Vacant Position | CHIEF DEPUTY | FT | 1.00 | 102,898 |
| Vacant Position | DEPUTY CHIEF | FT | 1.00 | 79,661 |
| WHITTENBARGER, CAROL L | FIN ASSISTANT | FT | 1.00 | 40,328 |
| Z-Education Pay | | | 1.00 | 3,800 |
| Z-In-Service | | | 1.00 | 1,200 |
| Z-Longevity | | | 1.00 | 9,450 |
| Z-Overtime | | | 1.00 | 2,500 |
| Z-Raises | | | 1.00 | 21,743 |
| | | | Total Salaries | 850,652 |
| | | | Total Benefits | 390,715 |
| | | | DepartmentTotal | <u>1,241,367</u> |

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Hamilton County Government
Budget Year 2019
8365020 - PATROL

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|--------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 4,365,967 | 4,790,794 | (425,981) | 4,364,813 | (1,154) | -0.0% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 483,322 | 483,322 | 0 | 483,322 | 0 | 0.0% |
| 51015 | SALARIES - LONGEVITY | 81,225 | 76,125 | 0 | 76,125 | (5,100) | -6.2% |
| 52001 | FICA | 377,184 | 409,293 | (32,587) | 376,706 | (478) | -0.1% |
| 52002 | MEDICAL INSURANCE | 1,719,148 | 1,884,528 | (282,168) | 1,602,360 | (116,788) | -6.7% |
| 52003 | LIFE INSURANCE | 6,864 | 7,413 | (823) | 6,589 | (275) | -4.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 646,034 | 631,615 | 0 | 631,615 | (14,419) | -2.2% |
| 52008 | SELF INSURANCE | 33,560 | 37,320 | (3,624) | 33,696 | 136 | 0.4% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 20,832 | 38,647 | (21,299) | 17,348 | (3,484) | -16.7% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 16,664 | 47,957 | (17,039) | 30,918 | 14,254 | 85.5% |
| 52013 | TCRS-BRIDGE PLAN, LEGACY | 124,630 | 118,032 | 0 | 118,032 | (6,598) | -5.2% |
| 52014 | TCRS-BRIDGE PLAN, HYBRID | 2,583 | 9,602 | (3,326) | 6,276 | 3,693 | 142.9% |
| | | 7,878,013 | 8,534,648 | (786,848) | 7,747,800 | (130,213) | -1.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | | |
| 53004 | REP & MAINT AUTOMOBILES & TRUC | 246,320 | 246,320 | 0 | 246,320 | 0 | 0.0% |
| 53050 | MISCELLANEOUS PURCHASED | 11,472 | 11,472 | 0 | 11,472 | 0 | 0.0% |
| 53090 | SERVICE AGREEMENTS-OFFICE MACH | 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&EQUIP | 9,800 | 9,800 | 0 | 9,800 | 0 | 0.0% |
| 54016 | EXPLOSIVES MMU & LAW ENFOR SUP | 9,734 | 9,734 | 0 | 9,734 | 0 | 0.0% |
| 54018 | MOTOR FUEL LUBRICANTS ANTIFREZ | 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 2019
 8365020 - PATROL*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 39,100 | 39,100 | 0 | 39,100 | 0 | 0.0% |
| 54032 RADIO PARTS AND SUPPLIES | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 54038 DUPLICATING AND PRINTING SUPP | 13,700 | 13,700 | 0 | 13,700 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 8,900 | 8,900 | 0 | 8,900 | 0 | 0.0% |
| | 985,594 | 985,594 | 0 | 985,594 | 0 | 0.0% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 8,863,607 | 9,520,242 | (786,848) | 8,733,394 | (130,213) | -1.4% |

8365020 PATROL

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|----------------|-------------|-------------|------------------------|
| ARNOLD, DAVID B | SHERIFF'S CORP | FT | 1.00 | 41,709 |
| BAXTER, ERIC | SHERIFF'S CORP | FT | 1.00 | 41,709 |
| BELL, CHRISTOPHER R. | DEPUTY | FT | 1.00 | 35,421 |
| BENNETT, BRANDON J | DEPUTY | FT | 1.00 | 39,057 |
| BOWES, DUSTIN T | DEPUTY | FT | 1.00 | 38,171 |
| BROWN, MICHAEL G | DEPUTY | FT | 1.00 | 40,780 |
| BUTLER, DARIC C | AUTO MECHANIC | FT | 1.00 | 39,232 |
| Call Ins | SCHOOL PATROL | PT | 1.00 | 140,000 |
| CARSON, GREGGORY THOMAS | SERGEANT | FT | 1.00 | 48,621 |
| CHOATE, CHARLENE ADAMS | DEPUTY | FT | 1.00 | 35,421 |
| COOK, TODD M | DEPUTY | FT | 1.00 | 40,998 |
| DAY JR, RONALD M | DEPUTY | FT | 1.00 | 39,057 |
| DELASHMITT, JAMES EDGAR | DEPUTY | FT | 1.00 | 40,763 |
| DELKER, GEORGE B | DEPUTY | FT | 1.00 | 40,763 |
| DENTON, TIMOTHY C | DEPUTY | FT | 1.00 | 36,171 |
| DEWEY, NICHOLAS B | DEPUTY | FT | 1.00 | 40,146 |
| DOTSON, MARCUS F | DEPUTY | FT | 1.00 | 40,763 |
| DURHAM, JEREMY LEBRON | DEPUTY | FT | 1.00 | 35,421 |
| FIELDS, JOHN W | AUTO MECHANIC | FT | 1.00 | 40,388 |
| FLOYD, KEVIN R | SHERIFF'S CORP | FT | 1.00 | 42,562 |
| FOUNTAIN, NATHAN DOUGLAS | DEPUTY | FT | 1.00 | 40,146 |
| FREEMAN, CLARK LINSAY | DEPUTY | FT | 1.00 | 40,146 |
| GADD JR, JEFFREY L | DEPUTY | FT | 1.00 | 40,146 |
| GAFFIN, STEVEN T | DEPUTY | FT | 1.00 | 39,057 |
| GIENAPP, JAMES M | SERGEANT | FT | 1.00 | 47,871 |
| HARVEY, ROLAND C | SERGEANT | FT | 1.00 | 50,351 |
| HOGAN, MATTHEW H | DEPUTY | FT | 1.00 | 40,146 |
| HUNTER, KASEY KANATI | DEPUTY | FT | 1.00 | 40,763 |
| JONES, RICKY A | SHERIFF LT | FT | 1.00 | 55,526 |
| KAYLER ROACH, CHRISTIAN D | DEPUTY | FT | 1.00 | 36,171 |
| KILGORE, ARIES BREELAND | SHERIFF'S CORP | FT | 1.00 | 41,926 |
| KIMSEY, DONALD M | SERGEANT | FT | 1.00 | 50,351 |
| KING, MARK ANTHONY | CAPTAIN | FT | 1.00 | 63,436 |

8365020 PATROL

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|----------------|-------------|-------------|------------------------|
| KRAMER, ASHLEY K | DEPUTY | FT | 1.00 | 36,171 |
| LAWSON, JEREMY | DEPUTY | FT | 1.00 | 35,421 |
| LOONEY, MICHAEL R | DEPUTY | FT | 1.00 | 40,516 |
| MAHAFFEY, ELIOTT S | SERGEANT | FT | 1.00 | 48,621 |
| MAPP, ANDRE | DEPUTY | FT | 1.00 | 39,057 |
| MAUCERE, JASON A | DEPUTY | FT | 1.00 | 41,078 |
| MAYS, WANDA F | CIT MANAGER | FT | 1.00 | 57,192 |
| MCCURDY, BEVERLY ANN | REC CLERK | FT | 1.00 | 31,144 |
| MCDEVITT, RAGAN O | SHERIFF LT | FT | 1.00 | 51,300 |
| MCDOWELL II, RICHARD LEN | DEPUTY | FT | 1.00 | 35,421 |
| MCDOWELL, BRIAN D | SHERIFF LT | FT | 1.00 | 51,300 |
| MCGUIRE, JOSHUA E | DEPUTY | FT | 1.00 | 35,421 |
| MEFFORD, TONY NATHANIEL | DEPUTY | FT | 1.00 | 40,763 |
| MILLER, JAMES P | DEPUTY | FT | 1.00 | 39,057 |
| MILLER, MARK ANTHONY | SERGEANT | FT | 1.00 | 47,871 |
| MITCHELL, JASON L | DEPUTY | FT | 1.00 | 41,411 |
| MOODY, JENNIFER K. | DEPUTY | FT | 1.00 | 40,516 |
| MOORE, PATRICK H | DEPUTY | FT | 1.00 | 38,171 |
| MULLINS, CORY P | DEPUTY | FT | 1.00 | 35,421 |
| MULLINS, MICHAEL SCOTT | SHERIFF'S CORP | FT | 1.00 | 43,756 |
| New Position | DEPUTY | FT | 1.00 | 35,421 |
| New Position | DEPUTY | FT | 1.00 | 35,421 |
| New Position | DEPUTY | FT | 1.00 | 35,421 |
| New Position | DEPUTY | FT | 1.00 | 35,421 |
| New Position | DEPUTY | FT | 1.00 | 35,421 |
| New Position | 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 |
| New Position | SHERIFF'S CORP | FT | 1.00 | 37,214 |
| OWENS, KEVIN L | DEPUTY | FT | 1.00 | 36,171 |

8365020 PATROL

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|----------------|-------------|-------------|------------------------|
| PARKER, DAMIEN A | DEPUTY | FT | 1.00 | 36,171 |
| PARKER, JONATHAN D | DEPUTY | FT | 1.00 | 38,171 |
| PATTERSON, RICHARD A | SHERIFF'S CORP | FT | 1.00 | 41,709 |
| PATTON, ADAM D | DEPUTY | FT | 1.00 | 40,146 |
| PURVIS, MATTHEW W | SERGEANT | FT | 1.00 | 48,621 |
| RAY, JONATHAN E | DEPUTY | FT | 1.00 | 36,171 |
| RICE, MITCHELL CURTIS | DEPUTY | FT | 1.00 | 35,421 |
| RICE, RONALD G | SHERIFF'S CORP | FT | 1.00 | 43,756 |
| RICHMOND, JOSHUA A | DEPUTY | FT | 1.00 | 38,171 |
| RITCHEY, CARL L | DEPUTY | FT | 1.00 | 38,171 |
| ROBBINS JR, LARRY E | DEPUTY | FT | 1.00 | 40,146 |
| ROBBS II, JOHN S | DEPUTY | FT | 1.00 | 39,057 |
| ROISTACHER, SAMUEL L | DEPUTY | FT | 1.00 | 40,146 |
| ROWELL, DANIEL A | DEPUTY | FT | 1.00 | 36,171 |
| SANCHEZ, JOSEPH E | DEPUTY | FT | 1.00 | 38,171 |
| SHELTON, AARON L | DEPUTY | FT | 1.00 | 37,421 |
| SHIELDS, DANIEL EDWARD | DEPUTY | FT | 1.00 | 40,763 |
| SHORT, STEPHEN LAMAR | SHERIFF'S CORP | FT | 1.00 | 43,756 |
| SMITH, JASON ROBERT | DEPUTY | FT | 1.00 | 40,146 |
| SPLETZER, HAROLD A | DEPUTY | FT | 1.00 | 36,171 |
| STANDIFER, ANDREW T | DEPUTY | FT | 1.00 | 39,057 |
| STARNES, ROBERT L | SHERIFF LT | FT | 1.00 | 57,192 |
| STEVENS, COLE B | DEPUTY | FT | 1.00 | 38,171 |
| STOCKBURGER, ROBERT DALE | DEPUTY | FT | 1.00 | 40,763 |
| STOCKMAN, MARC E | DEPUTY | FT | 1.00 | 36,629 |
| STONE, DANNY R | DEPUTY | FT | 1.00 | 40,146 |
| TERRY, JODI S | DEPUTY | FT | 1.00 | 35,421 |
| TITTLE, DAVID W | SERGEANT | FT | 1.00 | 51,794 |
| Vacant Position | SERGEANT | FT | 1.00 | 50,351 |
| Vacant Position | DEPUTY | FT | 1.00 | 40,762 |
| Vacant Position | SERGEANT | FT | 1.00 | 50,609 |
| Vacant Position | CAPTAIN | FT | 1.00 | 78,484 |
| VALENZUELA, WILLIAM E | DEPUTY | FT | 1.00 | 40,146 |

8365020 PATROL

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------------|--------------|-------------|-------------|-------------------------|
| VANDERGRIFF, JEREMI R | DEPUTY | FT | 1.00 | 41,078 |
| VOSS, ANDREW W | DEPUTY | FT | 1.00 | 39,057 |
| WALKER, CHRISTOPHER M | DEPUTY | FT | 1.00 | 38,171 |
| WILLIAMS, ADAM T | DEPUTY | FT | 1.00 | 38,171 |
| WILLIAMS, MARK S | SERGEANT | FT | 1.00 | 50,351 |
| WILSON, DOUGLAS LEON | DET LT | FT | 1.00 | 63,130 |
| WILSON, MELISSA L | REC CLERK | FT | 1.00 | 31,391 |
| WOLFE, RICKY E | DEPUTY | FT | 1.00 | 40,146 |
| YEARGAN, AARON D | DEPUTY | FT | 1.00 | 36,171 |
| YOUNG, CARL G | DEPUTY | FT | 1.00 | 39,057 |
| Z-Adj-Cut 12 New Positions | | | 1.00 | (425,981) |
| Z-Education Pay | | | 1.00 | 10,100 |
| Z-In-Service | | | 1.00 | 54,600 |
| Z-Longevity | | | 1.00 | 76,125 |
| Z-Overtime | | | 1.00 | 483,322 |
| Z-Raises | | | 1.00 | 146,441 |
| Total Salaries | | | | 4,924,260 |
| Total Benefits | | | | 2,823,539 |
| Department Total | | | | <u><u>7,747,799</u></u> |

Hamilton County Government
Budget Year 2019
8365021 - PUBLIC INFORMATION OFFICE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 76,416 | 79,416 | 0 | 79,416 | 3,000 | 3.9% |
| 51002 SALARIES-OVERTIME (REGULAR) | 1,475 | 1,475 | 0 | 1,475 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 600 | 675 | 0 | 675 | 75 | 12.5% |
| 52001 FICA | 6,005 | 6,240 | 0 | 6,240 | 235 | 3.9% |
| 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 | 11,427 | 11,878 | 0 | 11,878 | 451 | 3.9% |
| 52008 SELF INSURANCE | 604 | 604 | 0 | 604 | 0 | 0.0% |
| | 136,642 | 140,403 | 0 | 140,403 | 3,761 | 2.7% |
| <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 | 8,462 | 8,462 | 0 | 8,462 | 0 | 0.0% |
| | 17,462 | 17,462 | 0 | 17,462 | 0 | 0.0% |
| | 154,104 | 157,865 | 0 | 157,865 | 3,761 | 2.4% |

8365021 PUBLIC INFORMATION OFFICE

| Name | Desc. | Type | Dist | Proposed Salary |
|----------------------|--------------|-------------|-------------|------------------------|
| LEA, JAMES MATTHEW A | PIO SHERIFF | FT | 1.00 | 45,260 |
| WILSON, SHANNON H | REC CLERK | FT | 1.00 | 30,556 |
| Z-Education Pay | | | 1.00 | 600 |
| Z-Longevity | | | 1.00 | 675 |
| Z-Overtime | | | 1.00 | 1,475 |
| Z-Raises | | | 1.00 | 3,000 |
| Total Salaries | | | | 81,566 |
| Total Benefits | | | | 58,836 |
| DepartmentTotal | | | | <u>140,402</u> |

Hamilton County Government
Budget Year 2019
8365022 - SCHOOL RESOURCE OFFICERS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 212,526 | 227,751 | 0 | 227,751 | 15,225 | 7.1% |
| 51015 SALARIES - LONGEVITY | 0 | 375 | 0 | 375 | 375 | 0.0% |
| 52001 FICA | 16,258 | 17,452 | 0 | 17,452 | 1,194 | 7.3% |
| 52002 MEDICAL INSURANCE | 141,084 | 81,545 | 0 | 81,545 | (59,539) | -42.2% |
| 52003 LIFE INSURANCE | 412 | 412 | 0 | 412 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 0 | 17,622 | 0 | 17,622 | 17,622 | 0.0% |
| 52008 SELF INSURANCE | 1,812 | 1,812 | 0 | 1,812 | 0 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 10,626 | 5,313 | 0 | 5,313 | (5,313) | -50.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 8,501 | 4,251 | 0 | 4,251 | (4,250) | -49.9% |
| 52013 TCRS-BRIDGE PLAN, LEGACY | 0 | 3,937 | 0 | 3,937 | 3,937 | 0.0% |
| 52014 TCRS-BRIDGE PLAN, HYBRID | 1,594 | 903 | 0 | 903 | (691) | -43.3% |
| | 392,813 | 361,373 | 0 | 361,373 | (31,440) | -8.0% |
| | 392,813 | 361,373 | 0 | 361,373 | (31,440) | -8.0% |

8365022 SCHOOL RESOURCE OFFICERS

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|--------------|-------------|-------------|------------------------|
| BROWN, RODNEY TYLER | DEPUTY | FT | 1.00 | 35,421 |
| BRYSON, JACOB K | DEPUTY | FT | 1.00 | 38,171 |
| DANGLER, JOSEPH W | DEPUTY | FT | 1.00 | 35,421 |
| JANOW, NICHOLAS JAMES | DEPUTY | FT | 1.00 | 35,421 |
| LOCKHART, DALE A | DEPUTY | FT | 1.00 | 38,146 |
| MOORE, TERRY LEE | DEPUTY | FT | 1.00 | 36,171 |
| Z-Longevity | | | 1.00 | 375 |
| Z-Raises | | | 1.00 | 9,000 |
| Total Salaries | | | | 228,126 |
| Total Benefits | | | | 133,246 |
| DepartmentTotal | | | | <u>361,372</u> |

Hamilton County Government
Budget Year 2019
8365023 - SCHOOL RESOURCE OFFICERS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 313,033 | 0 | 0 | 0 | (313,033) | -100.0% |
| 52001 FICA | 23,947 | 0 | 0 | 0 | (23,947) | -100.0% |
| 52002 MEDICAL INSURANCE | 148,159 | 0 | 0 | 0 | (148,159) | -100.0% |
| 52003 LIFE INSURANCE | 549 | 0 | 0 | 0 | (549) | -99.9% |
| 52007 STATE PENSION-TCRS, LEGACY | 880 | 0 | 0 | 0 | (880) | -99.9% |
| 52008 SELF INSURANCE | 2,416 | 0 | 0 | 0 | (2,416) | -100.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 15,352 | 0 | 0 | 0 | (15,352) | -100.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 12,281 | 0 | 0 | 0 | (12,281) | -100.0% |
| 52014 TCRS-BRIDGE PLAN, HYBRID | 2,303 | 0 | 0 | 0 | (2,303) | -100.0% |
| | 518,920 | 0 | 0 | 0 | (518,920) | -100.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 518,920 | 0 | 0 | 0 | (518,920) | -100.0% |

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Hamilton County Government
Budget Year 2019
8365025 - SCHOOL RESOURCE OFFICERS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 860,710 | 1,034,021 | 0 | 1,034,021 | 173,311 | 20.1% |
| 51002 SALARIES-OVERTIME (REGULAR) | 20,000 | 20,000 | 0 | 20,000 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 24,225 | 18,600 | 0 | 18,600 | (5,625) | -23.2% |
| 52001 FICA | 69,228 | 82,055 | 0 | 82,055 | 12,827 | 18.5% |
| 52002 MEDICAL INSURANCE | 377,043 | 498,519 | 0 | 498,519 | 121,476 | 32.2% |
| 52003 LIFE INSURANCE | 1,373 | 1,647 | 0 | 1,647 | 274 | 19.9% |
| 52007 STATE PENSION-TCRS, LEGACY | 121,584 | 124,668 | 0 | 124,668 | 3,084 | 2.5% |
| 52008 SELF INSURANCE | 6,040 | 7,248 | 0 | 7,248 | 1,208 | 20.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 3,542 | 10,701 | 0 | 10,701 | 7,159 | 202.1% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 2,834 | 8,561 | 0 | 8,561 | 5,727 | 202.1% |
| 52013 TCRS-BRIDGE PLAN, LEGACY | 26,510 | 26,824 | 0 | 26,824 | 314 | 1.1% |
| 52014 TCRS-BRIDGE PLAN, HYBRID | 531 | 1,819 | 0 | 1,819 | 1,288 | 242.4% |
| | 1,513,620 | 1,834,663 | 0 | 1,834,663 | 321,043 | 21.2% |
| <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% |
| | 1,528,080 | 1,849,123 | 0 | 1,849,123 | 321,043 | 21.0% |

8365025 SCHOOL RESOURCE OFFICERS

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------------------|--------------|-------------|-------------|------------------------|
| BATES, FRANKIE | DEPUTY | FT | 1.00 | 41,016 |
| BROCK, JAMES EARL | DEPUTY | FT | 1.00 | 38,171 |
| BUCKNER, JASON P | DEPUTY | FT | 1.00 | 40,763 |
| EASTERLY, MARK A | DEPUTY | FT | 1.00 | 35,421 |
| HARVEY, RICKEY LEE | DEPUTY | FT | 1.00 | 36,171 |
| HENEGAR, BRANDON K | DEPUTY | FT | 1.00 | 40,145 |
| KERLEY, BRANDON K | DEPUTY | FT | 1.00 | 35,421 |
| KILLINGSWORTH, CURTIS B | DEPUTY | FT | 1.00 | 39,233 |
| KORTER, MICHAEL R | DEPUTY | FT | 1.00 | 39,056 |
| KURTZ, MARIE E. | DEPUTY | FT | 1.00 | 39,057 |
| MANN, TIMOTHY J | DEPUTY | FT | 1.00 | 40,763 |
| MAUPIN, PAUL V | SERGEANT | FT | 1.00 | 48,964 |
| MERKLE, ERIC S | SERGEANT | FT | 1.00 | 50,351 |
| NAYLOR, JAMES C | SERGEANT | FT | 1.00 | 48,621 |
| PARKER, JONATHAN O | DEPUTY | FT | 1.00 | 35,421 |
| PICKENS, THOMAS J | DEPUTY | FT | 1.00 | 40,763 |
| RAY, MARTY E | DEPUTY | FT | 1.00 | 40,886 |
| ROBINSON, MICKEY L | DEPUTY | FT | 1.00 | 38,171 |
| SHEPHERD, SHAUN K | SHERIFF LT | FT | 1.00 | 59,846 |
| SOYSTER JR, JAMES PAUL | DEPUTY | FT | 1.00 | 35,421 |
| THOMAS, WILLIAM J | DEPUTY | FT | 1.00 | 39,057 |
| Vacant Position | DEPUTY | FT | 1.00 | 36,171 |
| WARD, YOLANDA M | DEPUTY | FT | 1.00 | 40,763 |
| WIGLEY, JOHN JOSEPH | DEPUTY | FT | 1.00 | 40,763 |
| Z-Education Pay | | | 1.00 | 5,300 |
| Z-In-Service | | | 1.00 | 12,000 |
| Z-Longevity | | | 1.00 | 18,600 |
| Z-Overtime | | | 1.00 | 20,000 |
| Z-Raises | | | 1.00 | 36,306 |
| Total Salaries | | | | 1,072,621 |
| Total Benefits | | | | 762,042 |
| DepartmentTotal | | | | <u>1,834,663</u> |

Hamilton County Government
Budget Year 2019
8365027 - PATROL-SCHOOL RESOURCE-BOE

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 83,432 | 338,579 | 0 | 338,579 | 255,147 | 305.8% |
| 51002 SALARIES-OVERTIME (REGULAR) | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 2,775 | 2,925 | 0 | 2,925 | 150 | 5.4% |
| 52001 FICA | 6,671 | 26,202 | 0 | 26,202 | 19,531 | 292.7% |
| 52002 MEDICAL INSURANCE | 15,692 | 180,290 | 0 | 180,290 | 164,598 | 1048.9% |
| 52003 LIFE INSURANCE | 137 | 618 | 0 | 618 | 481 | 350.3% |
| 52007 STATE PENSION-TCRS, LEGACY | 12,617 | 13,695 | 0 | 13,695 | 1,078 | 8.5% |
| 52008 SELF INSURANCE | 604 | 2,718 | 0 | 2,718 | 2,114 | 350.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 0 | 12,397 | 0 | 12,397 | 12,397 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 0 | 9,918 | 0 | 9,918 | 9,918 | 0.0% |
| 52013 TCRS-BRIDGE PLAN, LEGACY | 2,784 | 2,836 | 0 | 2,836 | 52 | 1.8% |
| 52014 TCRS-BRIDGE PLAN, HYBRID | 0 | 2,108 | 0 | 2,108 | 2,108 | 0.0% |
| | 125,712 | 593,286 | 0 | 593,286 | 467,574 | 371.9% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53030 OUTSIDE TRAINING SERVICES | 0 | 7,000 | 0 | 7,000 | 7,000 | 0.0% |
| 54016 EXPLOSIVES MMU & LAW ENFOR SUP | 0 | 25,555 | 0 | 25,555 | 25,555 | 0.0% |
| 54023 UNIFORM ALLOWANCE | 0 | 3,780 | 0 | 3,780 | 3,780 | 0.0% |
| | 0 | 36,335 | 0 | 36,335 | 36,335 | 0.0% |
| | 125,712 | 629,621 | 0 | 629,621 | 503,909 | 400.8% |

8365027 PATROL-SCHOOL RESOURCE-BOE

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|--------------|-------------|-------------|------------------------|
| BOWERS, JIMMY DEWAYNE | DEPUTY | FT | 1.00 | 40,516 |
| HOUSTON, MICHAEL D | DEPUTY | FT | 1.00 | 40,516 |
| 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 |
| Z-Education Pay | | | 1.00 | 1,200 |
| Z-In-Service | | | 1.00 | 5,400 |
| Z-Longevity | | | 1.00 | 2,925 |
| Z-Overtime | | | 1.00 | 1,000 |
| Z-Raises | | | 1.00 | 3,000 |
| Total Salaries | | | | 342,504 |
| Total Benefits | | | | 250,781 |
| DepartmentTotal | | | | <u>593,285</u> |

*Hamilton County Government
Budget Year 2019
8365030 - JAIL*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 6,260,862 | 7,300,968 | (974,603) | 6,326,365 | 65,503 | 1.0% |
| 51002 SALARIES-OVERTIME (REGULAR) | 535,854 | 1,535,854 | (535,854) | 1,000,000 | 464,146 | 86.6% |
| 51015 SALARIES - LONGEVITY | 76,350 | 74,100 | 0 | 74,100 | (2,250) | -2.9% |
| 52001 FICA | 525,789 | 681,685 | (115,549) | 566,135 | 40,346 | 7.6% |
| 52002 MEDICAL INSURANCE | 2,631,064 | 3,206,368 | (728,934) | 2,477,434 | (153,630) | -5.8% |
| 52003 LIFE INSURANCE | 12,012 | 13,865 | (2,127) | 11,737 | (275) | -2.2% |
| 52007 STATE PENSION-TCRS, LEGACY | 784,269 | 820,345 | (78,609) | 741,735 | (42,534) | -5.4% |
| 52008 SELF INSURANCE | 52,850 | 61,004 | (9,362) | 51,642 | (1,208) | -2.2% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 75,295 | 163,036 | (48,730) | 114,306 | 39,011 | 51.8% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 60,236 | 130,429 | (38,984) | 91,445 | 31,209 | 51.8% |
| 52014 TCRS-BRIDGE PLAN, HYBRID | 0 | 723 | 0 | 723 | 723 | 0.0% |
| | 11,014,581 | 13,988,377 | (2,532,755) | 11,455,622 | 441,041 | 4.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53019 MEDICAL DENTAL & HOSPITAL SERV | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 53025 HOSPITAL SERVICES | 423,000 | 423,000 | 0 | 423,000 | 0 | 0.0% |
| 53028 DENTAL SERVICES | 32,000 | 32,000 | 0 | 32,000 | 0 | 0.0% |
| 53036 CARE OF PRISONERS | 828,000 | 828,000 | 0 | 828,000 | 0 | 0.0% |
| 53040 TRAVEL-RETURNING PRISONERS | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 53047 MEMBERSHIPS | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 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 MACH | 23,000 | 23,000 | 0 | 23,000 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 10,400 | 10,400 | 0 | 10,400 | 0 | 0.0% |

*Hamilton County Government
Budget Year 2019
8365030 - JAIL*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 12,000 | 12,000 | 0 | 12,000 | 0 | 0.0% |
| 54004 FOOD & KITCHEN SUPPLIES | 950,000 | 950,000 | 0 | 950,000 | 0 | 0.0% |
| 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 | 155,000 | 155,000 | 0 | 155,000 | 0 | 0.0% |
| 54020 REPAIR PARTS | 900 | 900 | 0 | 900 | 0 | 0.0% |
| 54022 RECORDING & CAMERA SUP & PROC | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.0% |
| 54023 UNIFORM ALLOWANCE | 97,000 | 97,000 | 0 | 97,000 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 54038 DUPLICATING AND PRINTING SUPP | 11,195 | 11,195 | 0 | 11,195 | 0 | 0.0% |
| 54041 DENTAL SUPPLIES | 2,300 | 2,300 | 0 | 2,300 | 0 | 0.0% |
| 54043 MEDICAL SUPPLIES | 14,000 | 14,000 | 0 | 14,000 | 0 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| | 2,708,095 | 2,708,095 | 0 | 2,708,095 | 0 | 0.0% |
| <u>CAPITAL EXPENDITURES</u> | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | 13,722,676 | 16,696,472 | (2,532,755) | 14,163,717 | 441,041 | 3.2% |

8365030 JAIL

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|-----------------|-------------|-------------|------------------------|
| ARAIZA, JORGE F | CORR OFFICER | FT | 1.00 | 34,840 |
| BEATY, MILES L | CT LIAISON | FT | 1.00 | 30,998 |
| BENTON, JACQUELINE D | REC CLERK | FT | 1.00 | 29,088 |
| BIRJKOVFF, WESLEY KENNETH | CORR OFFICER | FT | 1.00 | 32,090 |
| BOLAND, KEITH A | CORR OFFICER | FT | 1.00 | 36,629 |
| BOLDEN, WILLIAM G | COR SERGEANT | FT | 1.00 | 39,098 |
| BONNER, ALVIN L | CORR CORPORAL | FT | 1.00 | 39,234 |
| BOOTH, BRANDON E | CORR OFFICER | FT | 1.00 | 32,840 |
| BOYD, NICHOLAS S | CORR OFFICER | FT | 1.00 | 34,840 |
| BREWER, BOBBY E | CORR OFFICER | FT | 1.00 | 33,590 |
| BROERSMA, MARK P | CORR OFFICER | FT | 1.00 | 34,840 |
| BROWN, ANTHONY R | CORR OFFICER | FT | 1.00 | 34,840 |
| BYRD, BEVERLY R | CORR OFFICER | FT | 1.00 | 36,629 |
| BYRD, KRISTINA GRAY | LAW ENFOR CLERK | FT | 1.00 | 29,072 |
| CARSON, CERION D | CORR OFFICER | FT | 1.00 | 32,840 |
| CARTER, ADAM T. | CORR OFFICER | FT | 1.00 | 32,840 |
| CASE, TRACEY LOUISE | CORR CORPORAL | FT | 1.00 | 39,550 |
| CASTEEL, ZACHARY E | CORR OFFICER | FT | 1.00 | 35,642 |
| CHASTAIN, RYAN J | CORR OFFICER | FT | 1.00 | 35,642 |
| CLIFT, JAMES E | CORR OFFICER | FT | 1.00 | 36,629 |
| CONLEY, BRANDON L | CORR OFFICER | FT | 1.00 | 34,840 |
| COOPER, CATHLEEN D | REC CLERK | FT | 1.00 | 31,451 |
| COPPINGER, GENE A | COR CAPTAIN | FT | 1.00 | 58,559 |
| CORDELL, CINTIA L | CORR OFFICER | FT | 1.00 | 34,840 |
| CRAIG, MICHAEL S | CORR OFFICER | FT | 1.00 | 32,840 |
| DIAW, AMADOU | CORR OFFICER | FT | 1.00 | 34,840 |
| DONAHUE, PAUL D | CORR CORPORAL | FT | 1.00 | 37,421 |
| DOUGLAS, ANTHONY LEE | CORR OFFICER | FT | 1.00 | 32,090 |
| ELLIOTT, VERONICA N | REC CLERK | FT | 1.00 | 32,501 |
| ELLIS, KEVIN LEIF | CORR OFFICER | FT | 1.00 | 32,090 |
| FAIN SR, JERRY EDWARD | CORR OFFICER | FT | 1.00 | 37,136 |
| FLEMING, BRANDON C | CORR OFFICER | FT | 1.00 | 34,840 |
| FLOWERS, PERRY J | CORR OFFICER | FT | 1.00 | 36,629 |

8365030 JAIL

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|-----------------|-------------|-------------|------------------------|
| FLOYD, KRISTIE R | CORR OFFICER | FT | 1.00 | 36,629 |
| FOWLER, MARION J | DEP CHIEF CORR | FT | 1.00 | 79,662 |
| FREEMAN, SCOTT S | CORR OFFICER | FT | 1.00 | 32,840 |
| GANDRE, LAURIE LYNN | BLDG/GR CUST | FT | 1.00 | 29,072 |
| GARIBAY, TARALYNA ASHLEY | BLDG/GR CUST | FT | 1.00 | 29,072 |
| GARRETT, DAVIOUS D | CORR OFFICER | FT | 1.00 | 36,629 |
| GENOVESI, ALEX V | CORR OFFICER | FT | 1.00 | 32,090 |
| GEORGE, NATHAN REED | CORR OFFICER | FT | 1.00 | 32,840 |
| GIBSON, GEOFFREY B | CORR OFFICER | FT | 1.00 | 32,840 |
| GILBERT, ELIJAH A | CORR OFFICER | FT | 1.00 | 34,090 |
| GOFORTH, JACOB R | CORR OFFICER | FT | 1.00 | 34,840 |
| GOINS JR, PAUL L | CORR OFFICER | FT | 1.00 | 36,629 |
| GRAY, LEE T | CORR OFFICER | FT | 1.00 | 36,629 |
| GREENE, BRYAN AUSTIN | CORR OFFICER | FT | 1.00 | 32,090 |
| HALL, BROCK W | COR SERGEANT | FT | 1.00 | 39,098 |
| HARDEN, DANIEL K | CORR CORPORAL | FT | 1.00 | 38,171 |
| HARGIS, JOHN B | CORRECTION LT | FT | 1.00 | 45,342 |
| HARRIS, WENDY ELIZABETH | LAW ENFOR CLERK | FT | 1.00 | 29,072 |
| HARTMAN, BRIAN D | CORR OFFICER | FT | 1.00 | 32,090 |
| HARVEY, ROBERT DALE | COR SERGEANT | FT | 1.00 | 44,028 |
| HAWKINS, TIMOTHY J | CORR OFFICER | FT | 1.00 | 35,642 |
| HENNESSEE, CHRISTOPHER W | CORR OFFICER | FT | 1.00 | 29,113 |
| HENNESSEE, GLORIA J | FIN ASSISTANT | FT | 1.00 | 39,234 |
| HICKEY, TERRY KATHERINE | CORR OFFICER | FT | 1.00 | 36,629 |
| HOLLAND, TYLER M | CORR OFFICER | FT | 1.00 | 34,840 |
| HORN, JERRY LYNN | CORR OFFICER | FT | 1.00 | 36,629 |
| HOWARD, ANDREW B | CORR OFFICER | FT | 1.00 | 32,090 |
| HUGHES SR, JIMMY A | FOOD SRV SUP | FT | 1.00 | 50,134 |
| HUGHES, MICHAEL SCOTT | COR SERGEANT | FT | 1.00 | 42,825 |
| INGRAM, BRIAN A | CORR OFFICER | FT | 1.00 | 34,090 |
| JOHNSON, CHARLIE W | CT LIAISON | FT | 1.00 | 33,280 |
| JOHNSON, DEMETRIUS E | CORR OFFICER | FT | 1.00 | 35,642 |
| JOHNSON, ERIC S | CORR CORPORAL | FT | 1.00 | 35,711 |

8365030 JAIL

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|-----------------|-------------|-------------|------------------------|
| JOHNSON, GARRY | CORR OFFICER | FT | 1.00 | 36,629 |
| JOHNSON, LAWRENCE D | CORR OFFICER | FT | 1.00 | 37,550 |
| JOHNSON, MICKIE D | REC CLERK | FT | 1.00 | 26,338 |
| JOHNSON, THOMAS W | COR COUNSELOR | FT | 1.00 | 37,421 |
| JONES, JOSEPH Z | CORR OFFICER | FT | 1.00 | 32,840 |
| JORDAN, JUNE O | REC CLERK | FT | 1.00 | 30,556 |
| KIBBLE, JASON E | CORR OFFICER | FT | 1.00 | 34,840 |
| KNIGHT, BYRON E | COR CAPTAIN | FT | 1.00 | 53,897 |
| KNIGHT, CARLA Y | CORRECTION LT | FT | 1.00 | 47,342 |
| LACKEY, ROBERT WANE | COR SERGEANT | FT | 1.00 | 42,825 |
| LANG, ROBERTO | CORR OFFICER | FT | 1.00 | 37,136 |
| LATIMORE, RONALD | CORR OFFICER | FT | 1.00 | 32,090 |
| LEATHERWOOD, ALDGENETTE | LAW ENFOR CLERK | FT | 1.00 | 29,072 |
| LEE, AUSTIN JAMES | CORR OFFICER | FT | 1.00 | 32,840 |
| LEWIS, KEVIN M | CORR OFFICER | FT | 1.00 | 32,840 |
| LOWERY III, CHARLES O | CORR CORPORAL | FT | 1.00 | 37,421 |
| LOWREY, JEANNE C | REC SUPERVISOR | FT | 1.00 | 43,078 |
| MADDUX, CAITLIN A | HELP DESK TECH | FT | 1.00 | 33,174 |
| MADDUX, JUDY BOWIE | LAW ENFOR CLERK | FT | 1.00 | 29,072 |
| MARLER, JERRYD P | CORR OFFICER | FT | 1.00 | 32,840 |
| MARTIN, DALILI DUEWA EMA | LAW ENFOR CLERK | FT | 1.00 | 29,072 |
| MCCONNELL, ROBERT C | CORR OFFICER | FT | 1.00 | 36,629 |
| MCFARLAND, JASON DANIEL | DEPUTY | FT | 1.00 | 28,363 |
| MCGOWAN, MICHAEL G | COR SERGEANT | FT | 1.00 | 41,098 |
| MCMILLION, LAUREN A | CORR OFFICER | FT | 1.00 | 32,840 |
| MCRAE, TYLER S | CORR OFFICER | FT | 1.00 | 34,090 |
| MEYNNERS, CHARLES C | CORR OFFICER | FT | 1.00 | 36,629 |
| MILCHAK, TROY ALAN | CORR OFFICER | FT | 1.00 | 36,629 |
| MINTON, REX A | CORRECTION LT | FT | 1.00 | 49,226 |
| MITCHELL, RICHARD ANTHONY | CORR OFFICER | FT | 1.00 | 32,090 |
| MONROE, MCKINELY A | CORR OFFICER | FT | 1.00 | 32,090 |
| MONROE, NICHOLAS C | CORR OFFICER | FT | 1.00 | 34,090 |
| MOORE, MARLOS DEMETRIUS | CORR OFFICER | FT | 1.00 | 34,840 |

8365030 JAIL

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|-----------------|-------------|-------------|------------------------|
| New Position | CORR OFFICER | FT | 1.00 | 35,421 |
| New Position | CORR OFFICER | FT | 1.00 | 35,421 |
| New Position | CORR OFFICER | FT | 1.00 | 35,421 |
| OUTLAW, ROBERT S | CORR OFFICER | FT | 1.00 | 36,629 |
| PATRICK, DALLAS PEARSON | LAW ENFOR CLERK | FT | 1.00 | 29,072 |
| PEERY, BENJAMIN N | CORR OFFICER | FT | 1.00 | 34,840 |
| PERRY, MARTIN ANDREW | CORR OFFICER | FT | 1.00 | 34,892 |
| PETTIT, MARILYN THOMAS | CT LIAISON | FT | 1.00 | 33,530 |
| PLANER, GENE WILLIAM | CORR CORPORAL | FT | 1.00 | 38,171 |
| POLLARD JR, TERRY O | CORR OFFICER | FT | 1.00 | 32,090 |
| PORTWOOD, ANNA LYNN | LAW ENFOR CLERK | FT | 1.00 | 29,072 |
| POTEET, JEREMY S | CORR CORPORAL | FT | 1.00 | 37,421 |
| POTTER, MARK A | CORR OFFICER | FT | 1.00 | 32,090 |
| QUALLS, ERIC L | CORR OFFICER | FT | 1.00 | 36,629 |
| RAMSEY, PATRICK D | CORR OFFICER | FT | 1.00 | 32,090 |
| RANKHORN, AMY T. | CORR OFFICER | FT | 1.00 | 32,840 |
| RECCHIA, NEVIN MICHAEL | CORR OFFICER | FT | 1.00 | 32,090 |
| RECTOR, DANIELLE M | CORR OFFICER | FT | 1.00 | 32,840 |
| RILEY, KENNETH THOMAS | CORR OFFICER | FT | 1.00 | 32,840 |
| ROBERTS, STEPHEN L | CORR OFFICER | FT | 1.00 | 34,090 |
| ROBERTSON, DUSTIN BLAKE | CORR OFFICER | FT | 1.00 | 34,840 |
| ROSS, JOSHUA P | CORR OFFICER | FT | 1.00 | 36,629 |
| RUDEK, KEVIN VAL | CORR OFFICER | FT | 1.00 | 36,629 |
| RUEFENACHT, KEITH L | CORR OFFICER | FT | 1.00 | 36,629 |
| SANDERS, JEFFERSON H | COR SERGEANT | FT | 1.00 | 44,028 |
| SANISLO, KAREN ELIZABETH | LAW ENFOR CLERK | FT | 1.00 | 29,072 |
| SATTERFIELD, KAREN R | CORR OFFICER | FT | 1.00 | 36,629 |
| SCRITCHFIELD, ALYTHIA M | REC CLERK | FT | 1.00 | 26,338 |
| SHADWICK, CALEB EUGENE | CORR OFFICER | FT | 1.00 | 28,363 |
| SHELL, STEVEN M | CORR OFFICER | FT | 1.00 | 37,668 |
| SHIRLEY, TERESA LYNN | CORR OFFICER | FT | 1.00 | 36,913 |
| SMITH JR, TIMOTHY L | CORR OFFICER | FT | 1.00 | 35,642 |
| SMITH, JERRY L | CORR OFFICER | FT | 1.00 | 37,929 |

8365030 JAIL

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|-----------------|-------------|-------------|------------------------|
| SOMMER, REBECCA A | LAW ENFOR CLERK | FT | 1.00 | 29,072 |
| SORENSEN III, REX DEAN | CORR OFFICER | FT | 1.00 | 32,090 |
| SORRELLS, LISA ANN | CT LIAISON | FT | 1.00 | 32,501 |
| SOWERS, BRYAN D | CORR OFFICER | FT | 1.00 | 36,629 |
| SOWERS, CARIN LEA | LAW ENFOR CLERK | FT | 1.00 | 29,072 |
| ST GERMAIN, DANIEL L | CORR OFFICER | FT | 1.00 | 37,929 |
| STEELE, CYNTHIA ALLEN | LAW ENFOR CLERK | FT | 1.00 | 29,072 |
| STOLZ, JASON M | CORR OFFICER | FT | 1.00 | 34,840 |
| TATE, DYLAN BRUCE | DEPUTY | FT | 1.00 | 28,363 |
| TERRELL, RODNEY D | CORRECTION LT | FT | 1.00 | 47,342 |
| TIBBETTS, SARAH ANN | LAW ENFOR CLERK | FT | 1.00 | 29,072 |
| TILLISON, JASON G | CORR OFFICER | FT | 1.00 | 32,840 |
| Vacant Position | COR SERGEANT | FT | 1.00 | 44,028 |
| Vacant Position | COR SERGEANT | FT | 1.00 | 44,028 |
| Vacant Position | COR SERGEANT | FT | 1.00 | 41,098 |
| Vacant Position | CORR OFFICER | FT | 1.00 | 32,840 |
| Vacant Position | CORR OFFICER | FT | 1.00 | 34,840 |
| Vacant Position | CORR OFFICER | FT | 1.00 | 32,090 |
| Vacant Position | CORR OFFICER | FT | 1.00 | 32,840 |
| Vacant Position | CORR OFFICER | FT | 1.00 | 32,090 |
| WALKER, JONATHAN T | CORR OFFICER | FT | 1.00 | 36,629 |
| WATERS, JOHN E | JAIL CHAPLAIN | FT | 1.00 | 38,171 |
| WATKINS, DEREK L | CORR OFFICER | FT | 1.00 | 36,629 |
| WEAVER, BRADLEY NICHOLAS | DEPUTY | FT | 1.00 | 28,363 |
| WHITE, JESSICA S | CORR OFFICER | FT | 1.00 | 36,629 |
| WILDES, JIMMY D | CORRECTION LT | FT | 1.00 | 52,787 |
| WILGA, PEYTON A. | CORR OFFICER | FT | 1.00 | 32,090 |
| WILKERSON, MARINA KARLEEN | CORR OFFICER | FT | 1.00 | 32,090 |
| WILLIAMS, ALANA NICOLE | CORR OFFICER | FT | 1.00 | 29,113 |
| WILLIAMS, KAQUIENCE L. | CORR CORPORAL | FT | 1.00 | 33,714 |
| WOFFORD, KRSTL Y | CORR OFFICER | FT | 1.00 | 36,629 |
| WOLFE, JOSHUA C | COR SERGEANT | FT | 1.00 | 39,098 |
| WOMACK, RICHARD S | CORR OFFICER | FT | 1.00 | 32,840 |

8365030 JAIL

| <u>Name</u> | <u>Desc.</u> | <u>Type</u> | <u>Dist</u> | <u>Proposed Salary</u> |
|----------------------|--------------|-------------|-------------|--------------------------|
| WOODEN, TYLER C | CORR OFFICER | FT | 1.00 | 32,840 |
| WRIGHT, CHARLES D | CORR OFFICER | FT | 1.00 | 34,090 |
| WYATT, AUSTIN | CORR OFFICER | FT | 1.00 | 36,629 |
| YOUNG, DEBORAH JOYCE | REC CLERK | FT | 1.00 | 31,451 |
| Z-Adj-Cut Overtime | | | 1.00 | (535,854) |
| Z-Cut 10 Positions | | | 1.00 | (290,720) |
| Z-Cut 18 Positions | | | 1.00 | (577,620) |
| Z-Cut 3 Positions | | | 1.00 | (106,263) |
| Z-Education Pay | | | 1.00 | 21,100 |
| Z-Longevity | | | 1.00 | 74,100 |
| Z-Overtime | | | 1.00 | 1,535,854 |
| Z-Raises | | | 1.00 | 253,351 |
| Total Salaries | | | | 7,400,465 |
| Total Benefits | | | | 4,055,157 |
| DepartmentTotal | | | | <u><u>11,455,622</u></u> |

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***Hamilton County Government
Budget Year 2019
8365040 - COURTS***

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 662,408 | 883,732 | (122,176) | 761,556 | 99,148 | 14.9% |
| 51002 SALARIES-OVERTIME (REGULAR) | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 16,875 | 11,850 | 0 | 11,850 | (5,025) | -29.7% |
| 52001 FICA | 53,113 | 69,660 | (9,346) | 60,314 | 7,201 | 13.5% |
| 52002 MEDICAL INSURANCE | 259,497 | 446,019 | (94,056) | 351,963 | 92,466 | 35.6% |
| 52003 LIFE INSURANCE | 1,167 | 1,579 | (274) | 1,304 | 137 | 11.7% |
| 52007 STATE PENSION-TCRS, LEGACY | 96,909 | 89,475 | 0 | 89,475 | (7,434) | -7.6% |
| 52008 SELF INSURANCE | 5,134 | 6,946 | (1,208) | 5,738 | 604 | 11.7% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 1,604 | 14,924 | (6,108) | 8,815 | 7,211 | 449.4% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 1,284 | 11,939 | (4,887) | 7,052 | 5,768 | 449.3% |
| 52013 TCRS-BRIDGE PLAN, LEGACY | 6,115 | 2,630 | 0 | 2,630 | (3,485) | -56.9% |
| 52014 TCRS-BRIDGE PLAN, HYBRID | 241 | 894 | 0 | 894 | 653 | 271.3% |
| | 1,119,347 | 1,554,648 | (238,057) | 1,316,591 | 197,244 | 17.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 54001 OFFICE SUPPLIES & FORMSTS | 300 | 300 | 0 | 300 | 0 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 700 | 700 | 0 | 700 | 0 | 0.0% |
| 54023 UNIFORM ALLOWANCE | 8,100 | 8,100 | 0 | 8,100 | 0 | 0.0% |
| 54038 DUPLICATING AND PRINTING SUPP | 330 | 330 | 0 | 330 | 0 | 0.0% |
| | 9,430 | 9,430 | 0 | 9,430 | 0 | 0.0% |
| | 1,128,777 | 1,564,078 | (238,057) | 1,326,021 | 197,244 | 17.4% |

8365040 COURTS

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|------------------|-------------|-------------|------------------------|
| BODNAR, CRAIG CHRISTOPHE | CT. OFFICER-CERT | FT | 1.00 | 38,171 |
| BUSH, JACQUE D | COURT OFFICER | FT | 1.00 | 36,629 |
| CARTWRIGHT, NATHANIEL C | COURT OFFICER | FT | 1.00 | 36,629 |
| CAVAZOS, LUIS | COURT OFFICER | FT | 1.00 | 36,512 |
| CLARKSON, ISAAC LEWIS | COURT OFFICER | FT | 1.00 | 36,690 |
| DOVER, CHRISTOPHER M | COURT OFFICER | FT | 1.00 | 36,629 |
| HARDIN, ROBERT L | COURT OFFICER | FT | 1.00 | 36,629 |
| HEADRICK, DANIEL E | COURT OFFICER | FT | 1.00 | 36,629 |
| LEE, RODNEY D | COURT OFFICER | FT | 1.00 | 36,629 |
| MASSENGALE, MARIE D | COURT OFFICER | FT | 1.00 | 34,840 |
| MCGOWAN JR, BILLY F | COURT SGT | FT | 1.00 | 45,907 |
| MINNICK, MICHAEL E | COURT OFFICER | FT | 1.00 | 32,840 |
| 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 |
| ROSARIO, FELIX M | COURT OFFICER | FT | 1.00 | 34,840 |
| STERLING, CLAUDE A | CT. OFFICER-CERT | FT | 1.00 | 36,973 |
| SYKES, TIMMY L | COURT OFFICER | FT | 1.00 | 32,840 |
| TURNER, GREGORY R | COURT OFFICER | FT | 1.00 | 35,642 |
| Vacant Position | COURT CORPORAL | FT | 1.00 | 38,291 |
| Vacant Position | CT. OFFICER-CERT | FT | 1.00 | 36,512 |
| Vacant Position | CAPTAIN | FT | 1.00 | 68,664 |
| 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 | 11,850 |
| Z-Overtime | | | 1.00 | 15,000 |
| Z-Raises | | | 1.00 | 29,060 |
| Total Salaries | | | | 788,406 |
| Total Benefits | | | | 528,184 |
| Department Total | | | | <u>1,316,590</u> |

*Hamilton County Government
Budget Year 2019
8365050 - RECORDS*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 604,857 | 565,801 | (80,371) | 485,430 | (119,427) | -19.7% |
| 51002 SALARIES-OVERTIME (REGULAR) | 14,000 | 14,000 | 0 | 14,000 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 13,875 | 13,575 | 0 | 13,575 | (300) | -2.1% |
| 52001 FICA | 48,404 | 45,393 | (6,148) | 39,245 | (9,159) | -18.9% |
| 52002 MEDICAL INSURANCE | 206,986 | 228,125 | (47,028) | 181,097 | (25,889) | -12.5% |
| 52003 LIFE INSURANCE | 1,098 | 1,030 | (137) | 893 | (205) | -18.6% |
| 52007 STATE PENSION-TCRS, LEGACY | 86,447 | 71,156 | 0 | 71,156 | (15,291) | -17.6% |
| 52008 SELF INSURANCE | 4,832 | 4,530 | (604) | 3,926 | (906) | -18.7% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 2,158 | 5,373 | (4,019) | 1,354 | (804) | -37.2% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 1,726 | 4,298 | (3,215) | 1,083 | (643) | -37.2% |
| 52013 TCRS-BRIDGE PLAN, LEGACY | 5,250 | 3,189 | 0 | 3,189 | (2,061) | -39.2% |
| 52014 TCRS-BRIDGE PLAN, HYBRID | 324 | 683 | (683) | 0 | (324) | -100.0% |
| | 989,957 | 957,153 | (142,205) | 814,948 | (175,009) | -17.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53090 SERVICE AGREEMENTS-OFFICE MACH | 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&EQUIP | 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 & EQ | 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 2019
8365050 - RECORDS*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1,004,422 | 971,618 | (142,205) | 829,413 | (175,009) | -17.4% |

8365050 RECORDS

| <u>Name</u> | <u>Desc.</u> | <u>Type</u> | <u>Dist</u> | <u>Proposed Salary</u> |
|--------------------------|----------------|-------------|-----------------|------------------------|
| BATTLES, MELISSA S. | REC CLERK | FT | 1.00 | 27,083 |
| CAMERON, BREVIN M | DEPUTY | FT | 1.00 | 39,057 |
| CRAWLEY, CRYSTAL G | REC CLERK | FT | 1.00 | 31,391 |
| DANIELS, SPENCER S | SHERIFF LT | FT | 1.00 | 52,069 |
| DREADEN, SUSAN GOINS | REC CLERK | FT | 1.00 | 31,391 |
| GARRETT, SHONDA QUINETTE | REC CLERK | FT | 1.00 | 31,390 |
| HOSKINS, JESSICA OWEN | REC CLERK | FT | 1.00 | 26,338 |
| MERRITT, VIRGINIA M | REC SUPERVISOR | FT | 1.00 | 46,118 |
| MONZON, MIRIAM ELENA | DEPUTY | FT | 1.00 | 55,245 |
| New Position | SERGEANT | FT | 1.00 | 43,157 |
| New Position | DEPUTY | FT | 1.00 | 37,214 |
| OWEN, FRANCES R | REC CLERK | FT | 1.00 | 31,390 |
| SMITH, RHONDA L | REC CLERK | FT | 1.00 | 31,390 |
| TILLEY, BARBARA LYNNE | REC CLERK | FT | 1.00 | 30,556 |
| TUCKER, DANIELLE J | REC CLERK | FT | 1.00 | 31,390 |
| Z-Cut New Positions | | | 1.00 | (80,371) |
| Z-Education Pay | | | 1.00 | 300 |
| Z-In-Service | | | 1.00 | 600 |
| Z-Longevity | | | 1.00 | 13,575 |
| Z-Overtime | | | 1.00 | 14,000 |
| Z-Raises | | | 1.00 | 19,719 |
| | | | Total Salaries | 513,004 |
| | | | Total Benefits | 301,943 |
| | | | DepartmentTotal | <u>814,947</u> |

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Hamilton County Government
Budget Year 2019
8365060 - CRIMINAL INVESTIGATION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 1,029,429 | 1,272,031 | (111,955) | 1,160,076 | 130,647 | 12.6% |
| 51002 SALARIES-OVERTIME (REGULAR) | 57,825 | 57,825 | 0 | 57,825 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 33,150 | 31,950 | 0 | 31,950 | (1,200) | -3.6% |
| 52001 FICA | 85,711 | 104,178 | (8,564) | 95,613 | 9,902 | 11.5% |
| 52002 MEDICAL INSURANCE | 431,146 | 538,532 | (70,542) | 467,990 | 36,844 | 8.5% |
| 52003 LIFE INSURANCE | 1,579 | 1,922 | (205) | 1,716 | 137 | 8.6% |
| 52007 STATE PENSION-TCRS, LEGACY | 158,161 | 163,995 | 0 | 163,995 | 5,834 | 3.6% |
| 52008 SELF INSURANCE | 6,946 | 8,456 | (906) | 7,550 | 604 | 8.6% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 2,054 | 10,609 | (5,597) | 5,011 | 2,957 | 143.9% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 1,643 | 12,966 | (4,478) | 8,488 | 6,845 | 416.5% |
| 52013 TCRS-BRIDGE PLAN, LEGACY | 28,001 | 28,958 | 0 | 28,958 | 957 | 3.4% |
| 52014 TCRS-BRIDGE PLAN, HYBRID | 308 | 2,249 | (698) | 1,551 | 1,243 | 403.8% |
| | 1,835,953 | 2,233,671 | (202,948) | 2,030,723 | 194,770 | 10.6% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53009 REP & MAINT MAINTENANCE | 0 | 14,596 | 0 | 14,596 | 14,596 | 0.0% |
| 53072 SUB CONTRACTED SERVICES | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 5,900 | 5,900 | 0 | 5,900 | 0 | 0.0% |
| 54023 UNIFORM ALLOWANCE | 9,180 | 9,180 | 0 | 9,180 | 0 | 0.0% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% |
| 54038 DUPLICATING AND PRINTING SUPP | 1,700 | 1,700 | 0 | 1,700 | 0 | 0.0% |
| 54049 INVESTIGATION EXPENSES | 34,101 | 19,505 | 0 | 19,505 | (14,596) | -42.8% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 3,500 | 3,500 | 0 | 3,500 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
8365060 - CRIMINAL INVESTIGATION

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 64,381 | 64,381 | 0 | 64,381 | 0 | 0.0% |
| 1,900,334 | 2,298,052 | (202,948) | 2,095,104 | 194,770 | 10.2% |

8365060 CRIMINAL INVESTIGATION

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|------------------|-------------|-------------|------------------------|
| ASHBURN, JOSEPH B | DETECTIVE | FT | 1.00 | 51,049 |
| BROWN, KRISTIE YVONNE | REC CLERK | FT | 1.00 | 28,338 |
| BROWN, RODGER L | DETECTIVE | FT | 1.00 | 46,799 |
| FIELDS, JAMES ALTON | DETECTIVE | FT | 1.00 | 43,828 |
| FORGEY, SHANE T | DETECTIVE | FT | 1.00 | 43,828 |
| FULMER, THOMAS M | PROP & EVID TECH | FT | 1.00 | 30,010 |
| GARNER, CHARLOTTE L | SECRETARY | FT | 1.00 | 32,557 |
| GASTON, CHARLES DALE | CAPTAIN | FT | 1.00 | 63,436 |
| HILL, JAMES D | SERGEANT | FT | 1.00 | 51,309 |
| LANGFORD, ROBIN KYLE | SERGEANT | FT | 1.00 | 48,621 |
| LEE, ROBERT D | DETECTIVE | FT | 1.00 | 46,118 |
| LOCKHART, BRIAN A | DETECTIVE | FT | 1.00 | 41,078 |
| MERRITT, EDWARD K | DETECTIVE | FT | 1.00 | 46,118 |
| New Position | REC CLERK | FT | 1.00 | 29,799 |
| New Position | DETECTIVE | FT | 1.00 | 41,078 |
| New Position | DETECTIVE | FT | 1.00 | 41,078 |
| PARTON, JEFFREY S | SHERIFF LT | FT | 1.00 | 52,070 |
| RICE, TRISTA A | DETECTIVE | FT | 1.00 | 41,078 |
| RITTER, HENRY C | SERGEANT | FT | 1.00 | 48,621 |
| ROMINGER, SHANE DALE | DETECTIVE | FT | 1.00 | 41,828 |
| ROUNTREE, MICKEY CARLTON | DETECTIVE | FT | 1.00 | 43,828 |
| RUSH, ROBERT R | DETECTIVE | FT | 1.00 | 41,828 |
| SCRUGGS SR, JOHN A | PROP & EVID TECH | FT | 1.00 | 29,799 |
| SLEDGE, CHARLES E | DETECTIVE | FT | 1.00 | 43,828 |
| SOWDER, DAVID L | SHERIFF LT | FT | 1.00 | 52,070 |
| Vacant Position | DETECTIVE | FT | 1.00 | 51,108 |
| Vacant Position | DETECTIVE | FT | 1.00 | 49,120 |
| WINTERS, HEATHER LEIGH | CORR CORPORAL | FT | 1.00 | 41,078 |
| Z-Adj-Cut 3 New Positions | | | 1.00 | (111,955) |
| Z-Education Pay | | | 1.00 | 1,200 |
| Z-In-Service | | | 1.00 | 11,400 |
| Z-Longevity | | | 1.00 | 31,950 |
| Z-Overtime | | | 1.00 | 57,825 |

8365060 CRIMINAL INVESTIGATION

| Name | Desc. | Type | Dist | Proposed Salary |
|-------------|--------------|-------------|-----------------|----------------------------|
| Z-Raises | | | 1.00 | 38,131 |
| | | | Total Salaries | 1,249,851 |
| | | | Total Benefits | <u>780,872</u> |
| | | | DepartmentTotal | <u><u>2,030,723</u></u> |

*Hamilton County Government
Budget Year 2019
8365071 - FUGITIVE*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 | SALARIES | 749,452 | 840,119 | 0 | 840,119 | 90,667 12.0% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 30,000 | 30,000 | 0 | 30,000 | 0 0.0% |
| 51015 | SALARIES - LONGEVITY | 26,400 | 21,300 | 0 | 21,300 | (5,100) -19.3% |
| 52001 | FICA | 61,648 | 68,194 | 0 | 68,194 | 6,546 10.6% |
| 52002 | MEDICAL INSURANCE | 221,349 | 249,473 | 0 | 249,473 | 28,124 12.7% |
| 52003 | LIFE INSURANCE | 939 | 939 | 0 | 939 | 0 0.0% |
| 52007 | STATE PENSION-TCRS, LEGACY | 100,262 | 82,071 | 0 | 82,071 | (18,191) -18.1% |
| 52008 | SELF INSURANCE | 8,194 | 10,851 | 0 | 10,851 | 2,657 32.4% |
| 52009 | STATE TCRS HYBRID 401K 5% CONT | 0 | 6,524 | 0 | 6,524 | 6,524 0.0% |
| 52010 | STATE-TCRS-HYBRID 4% BENEFIT | 0 | 5,219 | 0 | 5,219 | 5,219 0.0% |
| 52013 | TCRS-BRIDGE PLAN, LEGACY | 17,995 | 14,504 | 0 | 14,504 | (3,491) -19.3% |
| 52014 | TCRS-BRIDGE PLAN, HYBRID | 0 | 838 | 0 | 838 | 838 0.0% |
| | | 1,216,239 | 1,330,032 | 0 | 1,330,032 | 113,793 9.3% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 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&EQUIP | 2,500 | 2,500 | 0 | 2,500 | 0 0.0% |
| 54023 | UNIFORM ALLOWANCE | 10,160 | 10,160 | 0 | 10,160 | 0 0.0% |
| 54038 | DUPLICATING AND PRINTING SUPP | 2,500 | 2,500 | 0 | 2,500 | 0 0.0% |
| 58002 | RENT ON OFF MACHINES FURN & EQ | 2,328 | 2,328 | 0 | 2,328 | 0 0.0% |
| | | 118,401 | 118,401 | 0 | 118,401 | 0 0.0% |

*Hamilton County Government
Budget Year 2019
8365071 - FUGITIVE*

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 1,334,640 | 1,448,433 | 0 | 1,448,433 | 113,793 | 8.5% |

8365071 FUGITIVE

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------------|--------------|-------------|-------------|-------------------------|
| BOWEN, JAMES C | DETECTIVE | FT | 1.00 | 47,404 |
| Call Ins | REC CLERK | PT | 1.00 | 200,000 |
| COX, MICHAEL RAY | SERGEANT | FT | 1.00 | 47,871 |
| HIGDON, JAMES E | DETECTIVE | FT | .34 | 15,680 |
| HINTON, VAN L | SHERIFF LT | FT | 1.00 | 60,041 |
| KILPATRICK, EDMOND B | DETECTIVE | FT | 1.00 | 41,828 |
| MANKA, MONTE K | DETECTIVE | FT | 1.00 | 47,526 |
| MULLINS, JONATHON R | REC CLERK | FT | 1.00 | 31,003 |
| NOLAN, PATRICIA IRENE | DETECTIVE | FT | 1.00 | 43,828 |
| USRY, JAMES M | DETECTIVE | FT | 1.00 | 49,451 |
| Vacant Position | REC CLERK | FT | 1.00 | 31,850 |
| Vacant Position | DETECTIVE | FT | 1.00 | 50,710 |
| Vacant Position | DETECTIVE | FT | 1.00 | 47,914 |
| WALLS, STEVEN T | DETECTIVE | FT | .34 | 14,221 |
| WILLIAMSON, JULIA M | SECRETARY | FT | 1.00 | 34,708 |
| WILSON, ANTHONY D | DETECTIVE | FT | 1.00 | 46,540 |
| Z-Education Pay | | | 1.00 | 1,500 |
| Z-In-Service | | | 1.00 | 7,200 |
| Z-Longevity | | | 1.00 | 21,300 |
| Z-Overtime | | | 1.00 | 30,000 |
| Z-Raises | | | 1.00 | 20,843 |
| Total Salaries | | | | 891,418 |
| Total Benefits | | | | 438,611 |
| Department Total | | | | <u><u>1,330,030</u></u> |

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*Hamilton County Government
Budget Year 2019
8365072 - CIVIL PROCESS*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change | |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|--------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | | |
| 51001 | SALARIES | 369,636 | 422,676 | 0 | 422,676 | 53,040 | 14.3% |
| 51002 | SALARIES-OVERTIME (REGULAR) | 900 | 900 | 0 | 900 | 0 | 0.0% |
| 51015 | SALARIES - LONGEVITY | 14,025 | 14,850 | 0 | 14,850 | 825 | 5.8% |
| 52001 | FICA | 29,418 | 33,540 | 0 | 33,540 | 4,122 | 14.0% |
| 52002 | MEDICAL INSURANCE | 154,132 | 168,084 | 0 | 168,084 | 13,952 | 9.0% |
| 52003 | LIFE INSURANCE | 664 | 733 | 0 | 733 | 69 | 10.3% |
| 52007 | STATE PENSION-TCRS, LEGACY | 56,400 | 64,302 | 0 | 64,302 | 7,902 | 14.0% |
| 52008 | SELF INSURANCE | 2,923 | 3,225 | 0 | 3,225 | 302 | 10.3% |
| | | 628,098 | 708,310 | 0 | 708,310 | 80,212 | 12.7% |
| <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 & EQ | 2,300 | 2,300 | 0 | 2,300 | 0 | 0.0% |
| | | 10,450 | 10,450 | 0 | 10,450 | 0 | 0.0% |
| | | 638,548 | 718,760 | 0 | 718,760 | 80,212 | 12.5% |

8365072 CIVIL PROCESS

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|-----------------|-------------|-------------|------------------------|
| BALLEW, THEODORE E | CIVIL PR SERVER | FT | 1.00 | 36,629 |
| BATES, NATHAN DALE | CIVIL PR MANG | FT | 1.00 | 50,387 |
| BOWMAN, GREGG W | CIVIL PR SERVER | FT | .34 | 12,453 |
| DAVIDSON, BRIAN ALAN | CIVIL PR SERVER | FT | 1.00 | 36,689 |
| GIBSON, JEFFERY D | CIVIL PR SERVER | FT | 1.00 | 36,629 |
| RACHELS, DEWAYNE JEFFREY | CIVIL PR SERVER | FT | 1.00 | 37,136 |
| RUTHERFORD, SHELBY JEAN | REC CLERK | FT | 1.00 | 31,450 |
| WHITTLE, PATRICIA G | CIVIL PR COORD | FT | 1.00 | 40,747 |
| WILLIAMS, GLORIA WATKINS | CIVIL PR SERVER | FT | 1.00 | 36,629 |
| WILLIAMSON, BERNHARD W | CIVIL PR SERVER | FT | .34 | 13,160 |
| WISE, WILLIAM R | CIVIL PR SERVER | FT | 1.00 | 38,002 |
| YOUNG, CHAD ALLEN | CIVIL PR SERVER | FT | 1.00 | 36,629 |
| Z-Education Pay | | | 1.00 | 100 |
| Z-Longevity | | | 1.00 | 14,850 |
| Z-Overtime | | | 1.00 | 900 |
| Z-Raises | | | 1.00 | 16,032 |
| Total Salaries | | | | 438,425 |
| Total Benefits | | | | 269,884 |
| DepartmentTotal | | | | <u>708,310</u> |

*Hamilton County Government
 Budget Year 2019
 8365080 - COPS - ANALYST*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 0 | 74,428 | 0 | 74,428 | 74,428 | 0.0% |
| 52001 FICA | 0 | 5,694 | 0 | 5,694 | 5,694 | 0.0% |
| 52002 MEDICAL INSURANCE | 0 | 47,028 | 0 | 47,028 | 47,028 | 0.0% |
| 52003 LIFE INSURANCE | 0 | 137 | 0 | 137 | 137 | 0.0% |
| 52008 SELF INSURANCE | 0 | 604 | 0 | 604 | 604 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 0 | 3,721 | 0 | 3,721 | 3,721 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 0 | 2,977 | 0 | 2,977 | 2,977 | 0.0% |
| | 0 | 134,589 | 0 | 134,589 | 134,589 | 0.0% |
| | 0 | 134,589 | 0 | 134,589 | 134,589 | 0.0% |

8365080 COPS - ANALYST

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------|--------------|-----------------|-------------|----------------------------|
| New Position | | FT | 1.00 | 37,214 |
| New Position | | FT | 1.00 | 37,214 |
| | | Total Salaries | | 74,428 |
| | | Total Benefits | | <u>60,161</u> |
| | | DepartmentTotal | | <u><u>134,589</u></u> |

*Hamilton County Government
Budget Year 2019
8365090 - SPECIAL OPERATIONS*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 517,810 | 517,007 | 0 | 517,007 | (803) | -0.1% |
| 51002 SALARIES-OVERTIME (REGULAR) | 110,000 | 110,000 | 0 | 110,000 | 0 | 0.0% |
| 51015 SALARIES - LONGEVITY | 16,800 | 14,625 | 0 | 14,625 | (2,175) | -12.9% |
| 52001 FICA | 49,313 | 49,085 | 0 | 49,085 | (228) | -0.4% |
| 52002 MEDICAL INSURANCE | 196,753 | 180,302 | 0 | 180,302 | (16,451) | -8.3% |
| 52003 LIFE INSURANCE | 755 | 755 | 0 | 755 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 94,550 | 94,113 | 0 | 94,113 | (437) | -0.4% |
| 52008 SELF INSURANCE | 3,322 | 3,322 | 0 | 3,322 | 0 | 0.0% |
| 52013 TCRS-BRIDGE PLAN, LEGACY | 16,565 | 16,216 | 0 | 16,216 | (349) | -2.1% |
| | 1,005,868 | 985,425 | 0 | 985,425 | (20,443) | -2.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53004 REP & MAINT AUTOMOBILES & TRUC | 750 | 750 | 0 | 750 | 0 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 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&EQUIP | 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 & EQ | 4,750 | 4,750 | 0 | 4,750 | 0 | 0.0% |
| | 48,366 | 48,366 | 0 | 48,366 | 0 | 0.0% |
| | 1,054,234 | 1,033,791 | 0 | 1,033,791 | (20,443) | -1.9% |

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*Hamilton County Government
Budget Year 2019
8365190 - DHS GRANT (IV-D)*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 110,817 | 111,726 | 0 | 111,726 | 909 | 0.8% |
| 52001 FICA | 8,477 | 8,547 | 0 | 8,547 | 70 | 0.8% |
| 52002 MEDICAL INSURANCE | 47,083 | 23,808 | 0 | 23,808 | (23,275) | -49.4% |
| 52003 LIFE INSURANCE | 181 | 181 | 0 | 181 | 0 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 16,257 | 16,390 | 0 | 16,390 | 133 | 0.8% |
| 52008 SELF INSURANCE | 797 | 797 | 0 | 797 | 0 | 0.0% |
| 52013 TCRS-BRIDGE PLAN, LEGACY | 0 | 2,032 | 0 | 2,032 | 2,032 | 0.0% |
| | 183,612 | 163,481 | 0 | 163,481 | (20,131) | -10.9% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 2,100 | 2,701 | 0 | 2,701 | 601 | 28.6% |
| 54018 MOTOR FUEL LUBRICANTS ANTIFREZ | 20,544 | 28,413 | 0 | 28,413 | 7,869 | 38.3% |
| 54023 UNIFORM ALLOWANCE | 2,100 | 1,294 | 0 | 1,294 | (806) | -38.3% |
| 54030 MISCELLANEOUS SUPPLIES & PARTS | 1,300 | 24,849 | 0 | 24,849 | 23,549 | 1811.4% |
| | 26,044 | 57,257 | 0 | 57,257 | 31,213 | 119.8% |
| | 209,656 | 220,738 | 0 | 220,738 | 11,082 | 5.2% |

8365190 DHS GRANT (IV-D)

| Name | Desc. | Type | Dist | Proposed Salary |
|------------------------|-----------------|-------------|-------------|------------------------|
| BOWMAN, GREGG W | CIVIL PR SERVER | FT | .66 | 24,175 |
| HIGDON, JAMES E | DETECTIVE | FT | .66 | 30,437 |
| WALLS, STEVEN T | DETECTIVE | FT | .66 | 27,606 |
| WILLIAMSON, BERNHARD W | CIVIL PR SERVER | FT | .66 | 25,546 |
| Z-Raises | | | 1.00 | 3,960 |
| Total Salaries | | | | 111,726 |
| Total Benefits | | | | 51,754 |
| DepartmentTotal | | | | <u>163,481</u> |

Hamilton County Government
Budget Year 2019
8365300 - INFORMATION SYSTEMS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 161,175 | 426,090 | (51,000) | 375,090 | 213,915 | 132.7% |
| 51015 SALARIES - LONGEVITY | 4,125 | 4,500 | 0 | 4,500 | 375 | 9.0% |
| 52001 FICA | 12,645 | 32,940 | (3,901) | 29,038 | 16,393 | 129.6% |
| 52002 MEDICAL INSURANCE | 77,628 | 123,873 | (23,514) | 100,359 | 22,731 | 29.2% |
| 52003 LIFE INSURANCE | 275 | 618 | (68) | 549 | 274 | 99.7% |
| 52007 STATE PENSION-TCRS, LEGACY | 34,597 | 55,583 | 0 | 55,583 | 20,986 | 60.6% |
| 52008 SELF INSURANCE | 906 | 2,718 | (302) | 2,416 | 1,510 | 166.6% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 0 | 2,550 | (2,550) | 0 | 0 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 0 | 2,040 | (2,040) | 0 | 0 | 0.0% |
| | 291,351 | 650,912 | (83,377) | 567,535 | 276,184 | 94.7% |
| | 291,351 | 650,912 | (83,377) | 567,535 | 276,184 | 94.7% |

8365300 INFORMATION SYSTEMS

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|-----------------|-------------|-------------|------------------------|
| ADAMS, SHAWN ANDREW | INFO SY SPEC | FT | 1.00 | 42,336 |
| ARCE, JUAN C | HELP DESK TECH | FT | 1.00 | 37,306 |
| BERNARD, RONALD | INFO SY MANAGER | FT | 1.00 | 72,826 |
| BOWMAN, CHARLES G | HELP DESK TECH | FT | 1.00 | 38,774 |
| HAMMOND IV, JAMES W | WEBMASTER | FT | 1.00 | 48,091 |
| New Position | SR PROG/SOFTWAR | FT | 1.00 | 51,000 |
| OWENS, JEFFERY LYNN | INFO SY SPEC | FT | 1.00 | 41,102 |
| SMITH, KEITH M | SR PROG/SOFTWAR | FT | 1.00 | 48,092 |
| VANDERWAAL, CHRISTIE DORE | HELP DESK TECH | FT | 1.00 | 33,174 |
| Z-Cut New Position | | | 1.00 | (51,000) |
| Z-Education Pay | | | 1.00 | 700 |
| Z-Longevity | | | 1.00 | 4,500 |
| Z-Raises | | | 1.00 | 12,685 |
| Total Salaries | | | | 379,589 |
| Total Benefits | | | | 187,945 |
| DepartmentTotal | | | | <u>567,535</u> |

Hamilton County Government
Budget Year 2019
8365400 - SILVERDALE ADMINISTRATION

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 0 | 230,560 | 0 | 230,560 | 230,560 | 0.0% |
| 51015 SALARIES - LONGEVITY | 0 | 4,275 | 0 | 4,275 | 4,275 | 0.0% |
| 52001 FICA | 0 | 17,965 | 0 | 17,965 | 17,965 | 0.0% |
| 52002 MEDICAL INSURANCE | 0 | 108,169 | 0 | 108,169 | 108,169 | 0.0% |
| 52003 LIFE INSURANCE | 0 | 343 | 0 | 343 | 343 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 0 | 24,052 | 0 | 24,052 | 24,052 | 0.0% |
| 52008 SELF INSURANCE | 0 | 1,510 | 0 | 1,510 | 1,510 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 0 | 3,486 | 0 | 3,486 | 3,486 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 0 | 2,789 | 0 | 2,789 | 2,789 | 0.0% |
| | 0 | 393,149 | 0 | 393,149 | 393,149 | 0.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53018 CELLULAR & PAGER SERVICE | 0 | 900 | 0 | 900 | 900 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 0 | 900 | 0 | 900 | 900 | 0.0% |
| 54023 UNIFORM ALLOWANCE | 0 | 900 | 0 | 900 | 900 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 0 | 2,000 | 0 | 2,000 | 2,000 | 0.0% |
| | 0 | 4,700 | 0 | 4,700 | 4,700 | 0.0% |
| | 0 | 397,849 | 0 | 397,849 | 397,849 | 0.0% |

8365400 SILVERDALE ADMINISTRATION

| Name | Desc. | Type | Dist | Proposed Salary |
|---------------------------|-----------------|-------------|-------------|------------------------|
| CLARK, JASON E | CORR SUPERINTEN | FT | 1.00 | 66,003 |
| HAYES, LESLIE E | INTAKE SPEC | FT | 1.00 | 42,825 |
| HINDMON, LINDSAY M | INTAKE SPEC | FT | 1.00 | 44,027 |
| SCHAFFER, KAREN ELIZABETH | ACCOUNT CLERK | FT | 1.00 | 25,695 |
| Vacant Position | INTAKE SPEC | FT | 1.00 | 44,028 |
| Z-Longevity | | | 1.00 | 4,275 |
| Z-Raises | | | 1.00 | 7,980 |
| Total Salaries | | | | 234,834 |
| Total Benefits | | | | 158,314 |
| DepartmentTotal | | | | <u>393,149</u> |

*Hamilton County Government
 Budget Year 2019
 8365410 - SILVERDALE CoreCivic*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53019 | 0 | 18,500 | 0 | 18,500 | 18,500 | 0.0% |
| 53020 | 0 | 475,000 | 0 | 475,000 | 475,000 | 0.0% |
| 53023 | 0 | 17,603,520 | 0 | 17,603,520 | 17,603,520 | 0.0% |
| | 0 | 18,097,020 | 0 | 18,097,020 | 18,097,020 | 0.0% |
| | 0 | 18,097,020 | 0 | 18,097,020 | 18,097,020 | 0.0% |

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*Hamilton County Government
Budget Year 2019
8365420 - SILVERDALE RECORDS*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 0 | 59,550 | 0 | 59,550 | 59,550 | 0.0% |
| 51015 SALARIES - LONGEVITY | 0 | 1,275 | 0 | 1,275 | 1,275 | 0.0% |
| 52001 FICA | 0 | 4,653 | 0 | 4,653 | 4,653 | 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 | 5,933 | 0 | 5,933 | 5,933 | 0.0% |
| 52008 SELF INSURANCE | 0 | 604 | 0 | 604 | 604 | 0.0% |
| | 0 | 79,930 | 0 | 79,930 | 79,930 | 0.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53007 REP & MAINT FURNITURE & OFF EQ | 0 | 300 | 0 | 300 | 300 | 0.0% |
| 53014 UTILITY SERVICES-TELEPHONE | 0 | 250 | 0 | 250 | 250 | 0.0% |
| 53041 TRAVEL LOCAL | 0 | 250 | 0 | 250 | 250 | 0.0% |
| 53050 MISCELLANEOUS PURCHASED | 0 | 500 | 0 | 500 | 500 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 0 | 1,200 | 0 | 1,200 | 1,200 | 0.0% |
| 58002 RENT ON OFF MACHINES FURN & EQ | 0 | 2,600 | 0 | 2,600 | 2,600 | 0.0% |
| | 0 | 5,100 | 0 | 5,100 | 5,100 | 0.0% |
| | 0 | 85,030 | 0 | 85,030 | 85,030 | 0.0% |

8365420 SILVERDALE RECORDS

| Name | Desc. | Type | Dist | Proposed Salary |
|--------------------------|----------------|-------------|-----------------|------------------------|
| HAMMONTREE, DENISE DIANE | RECORDS SUPERV | FT | 1.00 | 37,671 |
| Vacant Position | RECORDS CLERK | PT | 1.00 | 18,879 |
| Z-Longevity | | | 1.00 | 1,275 |
| Z-Raises | | | 1.00 | 3,000 |
| | | | Total Salaries | 60,825 |
| | | | Total Benefits | 19,104 |
| | | | DepartmentTotal | 79,929 |

Hamilton County Government
Budget Year 2019
8365430 - SILVERDALE INMATES PROGRAM

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>SALARIES AND FRINGE BENEFITS</u> | | | | | | |
| 51001 SALARIES | 0 | 98,609 | 0 | 98,609 | 98,609 | 0.0% |
| 51015 SALARIES - LONGEVITY | 0 | 1,500 | 0 | 1,500 | 1,500 | 0.0% |
| 52001 FICA | 0 | 7,658 | 0 | 7,658 | 7,658 | 0.0% |
| 52002 MEDICAL INSURANCE | 0 | 31,360 | 0 | 31,360 | 31,360 | 0.0% |
| 52003 LIFE INSURANCE | 0 | 137 | 0 | 137 | 137 | 0.0% |
| 52007 STATE PENSION-TCRS, LEGACY | 0 | 7,082 | 0 | 7,082 | 7,082 | 0.0% |
| 52008 SELF INSURANCE | 0 | 604 | 0 | 604 | 604 | 0.0% |
| 52009 STATE TCRS HYBRID 401K 5% CONT | 0 | 2,592 | 0 | 2,592 | 2,592 | 0.0% |
| 52010 STATE-TCRS-HYBRID 4% BENEFIT | 0 | 2,073 | 0 | 2,073 | 2,073 | 0.0% |
| | 0 | 151,615 | 0 | 151,615 | 151,615 | 0.0% |
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53003 REP & MAINT BUILDINGS & GROUND | 0 | 900 | 0 | 900 | 900 | 0.0% |
| 53015 UTILITY SERVICES-ELECTRICITY | 0 | 2,000 | 0 | 2,000 | 2,000 | 0.0% |
| 53016 UTILITY SERVICES-WATER | 0 | 150 | 0 | 150 | 150 | 0.0% |
| 53017 UTILITY SERVICES-GAS | 0 | 1,000 | 0 | 1,000 | 1,000 | 0.0% |
| 53042 MEETINGS,SEMINARS,ETC. | 0 | 200 | 0 | 200 | 200 | 0.0% |
| 53044 POSTAGE FREIGHT & OTHER TRANS | 0 | 100 | 0 | 100 | 100 | 0.0% |
| 53047 MEMBERSHIPS | 0 | 200 | 0 | 200 | 200 | 0.0% |
| 53063 EVALUATION | 0 | 300 | 0 | 300 | 300 | 0.0% |
| 54001 OFFICE SUPPLIES & FORMSTS | 0 | 2,400 | 0 | 2,400 | 2,400 | 0.0% |
| 54002 SMALL TOOLS & MINOR FURN&EQUIP | 0 | 130 | 0 | 130 | 130 | 0.0% |
| 54009 TELECOMMUNICATION SUPPLIES | 0 | 100 | 0 | 100 | 100 | 0.0% |
| 54039 EDUCATIONAL SUPPLIES | 0 | 3,400 | 0 | 3,400 | 3,400 | 0.0% |

Hamilton County Government
Budget Year 2019
8365430 - SILVERDALE INMATES PROGRAM

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 58002 RENT ON OFF MACHINES FURN & EQ | 0 | 2,800 | 0 | 2,800 | 2,800 | 0.0% |
| | 0 | 13,680 | 0 | 13,680 | 13,680 | 0.0% |
| | 0 | 165,295 | 0 | 165,295 | 165,295 | 0.0% |

8365430 SILVERDALE INMATES PROGRAM

| Name | Desc. | Type | Dist | Proposed Salary |
|-----------------|----------------|-------------|-------------|------------------------|
| BRAGG, TERESA R | SOCIAL COUNSEL | FT | 1.00 | 43,721 |
| Vacant Position | AD BC ED SPVR | FT | 1.00 | 51,833 |
| Z-Longevity | | | 1.00 | 1,500 |
| Z-Raises | | | 1.00 | 3,055 |
| Total Salaries | | | | 100,109 |
| Total Benefits | | | | 51,506 |
| DepartmentTotal | | | | <u>151,615</u> |

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*Hamilton County Government
 Budget Year 2019
 3070010 - HOTEL-MOTEL TAX*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53057 TRUSTEES COMMISSION 2% | 164,000 | 167,760 | 0 | 167,760 | 3,760 | 2.3% |
| 56003 APPROPRIATION | 8,036,000 | 8,220,240 | 0 | 8,220,240 | 184,240 | 2.3% |
| | 8,200,000 | 8,388,000 | 0 | 8,388,000 | 188,000 | 2.3% |
| | 8,200,000 | 8,388,000 | 0 | 8,388,000 | 188,000 | 2.3% |

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*Hamilton County Government
 Budget Year 2019
 1263030 - DEBT PAYMENTS*

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|--------------------------------------|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| <u>OPERATING EXPENDITURES</u> | | | | | | |
| 53054 TRUSTEES COMMISSION 1% | 7,000 | 7,000 | 0 | 7,000 | 0 | 0.0% |
| 55001 RETIREMENT ON BONDS BANK | 24,575,000 | 35,755,000 | 0 | 35,755,000 | 11,180,000 | 45.4% |
| 55003 RETIREMENT OF NOTES | 29,075 | 0 | 0 | 0 | (29,075) | -100.0% |
| 55004 SERVICE CHARGE REDEMPTION BOI | 10,000 | 10,000 | 0 | 10,000 | 0 | 0.0% |
| 55005 BANS INTEREST & FEES | 675,000 | 0 | 0 | 0 | (675,000) | -100.0% |
| 55006 INTEREST ON BONDS BANK | 9,025,074 | 16,207,024 | 0 | 16,207,024 | 7,181,950 | 79.5% |
| 55016 ADMINISTRATIVE EXPENSE | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.0% |
| | 34,336,149 | 51,994,024 | 0 | 51,994,024 | 17,657,875 | 51.4% |
| | 34,336,149 | 51,994,024 | 0 | 51,994,024 | 17,657,875 | 51.4% |

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Hamilton County Government
Budget Year 2019
8465100 - NARCOTICS ENFORCEMENT

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | 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 | 154,895 | 154,895 | 0 | 154,895 | 0 0.0% |

Hamilton County Government
Budget Year 2019
8465100 - NARCOTICS ENFORCEMENT

| Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | Increase (Decrease) | Percent Change |
|---------------------------------------|---|--------------------|--|--------------------------------|---------------------------|
| 219,895 | 219,895 | 0 | 219,895 | 0 | 0.0% |
| 411,345 | 411,345 | 0 | 411,345 | 0 | 0.0% |

Hamilton County Government
Budget Year 2019
8565500 - TN STATE SEXUAL OFFENDERS

| | Adopted Budget FY 2018 | Requested Budget FY 2019 | Adjustments | Proposed Budget FY 2019 | 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 | 2,200 | 2,200 | 0 | 2,200 | 0 | 0.0% |
| | | 18,348 | 18,348 | 0 | 18,348 | 0 | 0.0% |
| <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% |
| 54030 | MISCELLANEOUS SUPPLIES & PARTS | 1,200 | 1,200 | 0 | 1,200 | 0 | 0.0% |
| 54038 | DUPLICATING AND PRINTING SUPP | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.0% |
| 54047 | MINOR COMPUTER EQUIPMENT | 11,000 | 11,000 | 0 | 11,000 | 0 | 0.0% |
| | | 32,690 | 32,690 | 0 | 32,690 | 0 | 0.0% |
| <u>CAPITAL EXPENDITURES</u> | | | | | | | |
| 59057 | M&E-MOTOR VEHICLES | 19,103 | 19,103 | 0 | 19,103 | 0 | 0.0% |
| | | 19,103 | 19,103 | 0 | 19,103 | 0 | 0.0% |
| | | 70,141 | 70,141 | 0 | 70,141 | 0 | 0.0% |

8565500 TN STATE SEXUAL OFFENDERS

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