HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2022

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

June 16, 2021

<u>MEMBERS OF THE COUNTY COMMISSION</u>

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

COUNTY MAYOR

Jim Coppinger

ADMINISTRATOR OF FINANCE

Lee H. Brouner

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Hamilton County, Tennessee

Budget

Fiscal Year Ending June 30, 2022

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

June 16, 2021

Honorable Chip Baker
and
Members of the Hamilton County Board of Commissioners
Chattanooga, Tennessee

RE: The 2021-2022 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2022.

Thank you for your cooperation during the budget process.

Respectfully submitted,

Jim M. Coppinger

Jim M. Coppinger
Hamilton County Mayor

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

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STATE OF TENNESSEE
Hamilton County

June 16, 2021
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 0621-

A RESOLUTION ADOPTING A BUDGET OF $833,038,939 FOR THE FISCAL YEAR 2021–2022.

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

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

WHEREAS, the estimated receipts from the 2021 property tax are based on last year's total with a net growth of $6,652,000; 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 2021-2022 is hereby adopted.

2. That the tax levy which will be set at a later date in accordance with T.C.A. Section 67-5-1701 will provide the same ad valorem revenue for the County as was levied during the previous year, considering the new values and considering only those properties which were in both the previous year and the current year's tax base.

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

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

6. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2021-2022 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, 2022.

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

CERTIFICATION OF ACTION

STATE OF TENNESSEE
Hamilton County

June 16, 2021
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 0621-

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022.

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 $75,657 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 $188,540 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 $76,985 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 $71,138 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 $555,435 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 $388,327 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 $100,804 be appropriated to the Mowbray Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

15. That $71,400 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 $456,555 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 $78,498 be appropriated to the Sequoyah Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

18. That $131,674 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 $197,679 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 $71,400 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 $71,400 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 $74,280 be appropriated to the Flattop Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

23. That $100,000 be appropriated to the Creative Discovery Museum to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

24. That $100,000 be appropriated to the Thrive Regional Partnership to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

25. That $7,358,000 be appropriated to the Chattanooga Convention and

Visitors Bureau to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

26. That $62,500 be appropriated for Interstate Beautification 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 26 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 16, 2021

Date

Hamilton County Government
Budget Year 2022
ALL BUDGETED FUNDS

BUDGETS BY FUND

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
REVENUES				
General Fund	271,129,698	**284,173,066**	13,043,368	4.8%
Debt Service Fund	46,206,084	**49,065,445**	2,859,361	6.2%
Hotel-Motel Fund	4,550,000	**7,358,000**	2,808,000	61.7%
Sheriff Special Revenue Fund	483,691	**483,691**	-	0.0%
Hamilton County Schools				
General Purpose School Fund	418,800,000	**434,336,378**	15,536,378	3.7%
Federal Projects Funds	29,474,756	**28,496,349**	(978,407)	-3.3%
School Nutrition Fund	20,930,932	**21,758,322**	827,390	4.0%
Self-Funded Funds	7,404,082	**7,367,714**	(36,368)	-0.5%
Total Hamilton County Schools	476,609,770	**491,958,763**	15,348,993	3.2%
TOTAL REVENUES	798,979,243	**833,038,965**	34,059,722	4.3%
EXPENDITURES				
General Fund	271,129,698	**284,173,066**	13,043,368	4.8%
Debt Service Fund	46,706,084	**49,065,445**	2,359,361	5.1%
Hotel-Motel Fund	4,550,000	**7,358,000**	2,808,000	61.7%
Sheriff Special Revenue Fund	483,691	**483,691**	-	0.0%
Hamilton County Schools			-	n/a
General Purpose School Fund	416,000,000	**434,336,378**	18,336,378	4.4%
Federal Projects Funds	29,474,756	**28,496,349**	(978,407)	-3.3%
School Nutrition Fund	20,930,932	**21,758,322**	827,390	4.0%
Self-Funded Funds	7,404,082	**7,367,714**	(36,368)	-0.5%
Total Hamilton County Schools	473,809,770	**491,958,763**	18,148,993	3.8%
TOTAL EXPENDITURES	796,679,243	**833,038,965**	36,359,722	4.6%
REVENUES OVER (UNDER) EXPENDITURES	2,300,000	**-**	(2,300,000)	
GROWTH IN (USE OF) FUND BALANCE	2,300,000	**-**	(2,300,000)	
NET BUDGET	-	**-**	-	

Hamilton County Government
Budget Year 2022
ALL BUDGETED FUNDS

BUDGETS BY MAJOR CATEGORY

	General Fund	Debt Service	Hotel Motel	Sheriff Special Revenue	Department of Education	TOTAL
REVENUES						
Taxes	200,785,700	-	7,353,000	-	245,400,000	**453,538,700**
Licenses and permits	1,480,000	-	-	-	12,000	**1,492,000**
Intergovernmental revenues	35,670,163	-	-	61,600	231,031,698	**266,763,461**
Charges for services	25,241,239	-	-	-	7,429,972	**32,671,211**
Fines, forfeitures and penalties	1,864,450	-	-	102,146	-	**1,966,596**
Investment earnings	396,500	30,000	5,000	3,700	305,586	**740,786**
Miscellaneous	5,891,814	-	-	316,245	4,094,507	**10,302,566**
Transfers in from other funds	12,843,200	49,035,445	-	-	3,685,000	**65,563,645**
TOTAL REVENUES	284,173,066	49,065,445	7,358,000	483,691	491,958,763	**833,038,965**
EXPENDITURES						
Salaries	105,681,368	-	-	15,000	282,201,751	**387,898,119**
Employee benefits	57,131,733	-	-	3,353	93,575,611	**150,710,697**
Purchased services	35,375,634	25,000	147,100	139,189	88,683,469	**124,370,392**
Materials, supplies and repair parts	16,852,868	-	-	64,951	16,781,252	**33,699,071**
Welfare assistance and judicial costs	1,661,775	-	-	10,000	-	**1,671,775**
Appropriations	9,974,374	-	7,210,900	-	-	**17,185,274**
Insurance	458,766	-	-	-	1,620,590	**2,079,356**
Rent	2,172,940	-	-	-	111,500	**2,284,440**
Capital expenditures	7,134,498	-	-	251,198	8,009,590	**15,395,286**
Debt service principal and interest	-	49,040,445	-	-	-	**49,040,445**
Transfers to other funds	47,729,110	-	-	-	975,000	**48,704,110**
TOTAL EXPENDITURES	284,173,066	49,065,445	7,358,000	483,691	491,958,763	**833,038,965**
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	-	-	**-**
GROWTH IN (USE OF) FUND BALANCE	-	-	-	-	-	**-**
NET BUDGET	-	-	-	-	-	**-**

Hamilton County Government
Budget Year 2022
COUNTY GENERAL FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
REVENUES				
Taxes	191,771,700	**200,785,700**	9,014,000	4.7%
Licenses and permits	1,070,000	**1,480,000**	410,000	38.3%
Intergovernmental revenues	34,769,421	**35,670,163**	900,742	2.6%
Charges for services	23,358,187	**25,241,239**	1,883,052	8.1%
Fines, forfeitures and penalties	1,863,450	**1,864,450**	1,000	0.1%
Investment earnings	938,500	**396,500**	(542,000)	-57.8%
Miscellaneous	4,685,300	**5,891,814**	1,206,514	25.8%
Transfers in from other funds	12,673,140	**12,843,200**	170,060	1.3%
TOTAL REVENUES	271,129,698	**284,173,066**	13,043,368	4.8%
EXPENDITURES				
Salaries	93,387,763	**105,681,368**	12,293,605	13.2%
Employee benefits	52,658,623	**57,131,733**	4,473,110	8.5%
Purchased services	44,361,540	**35,375,634**	(8,985,906)	-20.3%
Materials, supplies and repair parts	15,428,330	**16,852,868**	1,424,538	9.2%
Welfare assistance and judicial costs	1,313,250	**1,661,775**	348,525	26.5%
Appropriations	9,430,544	**9,974,374**	543,830	5.8%
Insurance	427,829	**458,766**	30,937	7.2%
Rent	1,576,152	**2,172,940**	596,788	37.9%
Capital expenditures	7,269,043	**7,134,498**	(134,545)	-1.9%
Transfers to other funds	45,276,624	**47,729,110**	2,452,486	5.4%
TOTAL EXPENDITURES	271,129,698	**284,173,066**	13,043,368	4.8%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	
USE OF FUND BALANCE	-	**-**	-	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2022
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
Taxes				
Property taxes				
40110 - Real Property Tax (net of refunds)	144,388,700	**147,276,500**	2,887,800	2.0%
40111 - OSAP Tax (net of refunds)	5,168,500	**5,271,900**	103,400	2.0%
40112 - In Lieu of Tax - TVA	4,572,400	**4,572,400**	-	0.0%
40113 - In Lieu of Tax - EPB	6,361,200	**6,488,500**	127,300	2.0%
40114 - PY Real & Personalty	2,879,300	**2,936,800**	57,500	2.0%
40115 - Penalty & Interest	957,700	**957,700**	-	0.0%
40116 - In Lieu of Tax (net of refunds)	1,772,300	**2,246,300**	474,000	26.7%
40124 - Personalty Tax (net of refunds)	9,996,200	**10,196,200**	200,000	2.0%
40129 - PILOT Economic Development Fee	323,000	**375,000**	52,000	16.1%
40140 - Interest & Penalty (net of refunds)	635,900	**635,900**	-	0.0%
40144 - Personalty Tax - I&P	500	**500**	-	0.0%
40160 - Economic Fee of PILOT, VW	125,000	**125,000**	-	0.0%
Total property taxes	177,180,700	**181,082,700**	3,902,000	2.2%
40121 - Sales Tax	4,853,000	**7,400,000**	2,547,000	52.5%
Other taxes				
41212 - Telecommunication Tax	400,000	**550,000**	150,000	37.5%
41610 - Fantasy Sports	4,000	**4,000**	-	0.0%
41911 - Litigation	620,000	**620,000**	-	0.0%
41912 - Marriage Tax	13,000	**13,000**	-	0.0%
41913 - Renovation Tax	1,000	**1,000**	-	0.0%
41915 - Wholesale Beer	1,000,000	**1,240,000**	240,000	24.0%
41916 - Gross Receipts	6,900,000	**8,100,000**	1,200,000	17.4%
41917 - Bank Excise	800,000	**1,775,000**	975,000	121.9%
Total other taxes	9,738,000	**12,303,000**	2,565,000	26.3%
Total taxes	191,771,700	**200,785,700**	9,014,000	4.7%
Licenses and permits				
41160 - License Fees	65,000	**65,000**	-	0.0%
41165 - Septic Installer License fees	30,000	**30,000**	-	0.0%
41510 - Sediment Control Permits	10,500	**10,500**	-	0.0%
41520 - Water Quality Control Permits	1,000	**1,000**	-	0.0%
41530 - Water Detention Control	29,500	**29,500**	-	0.0%
41540 - Building Permits	700,000	**1,000,000**	300,000	42.9%
41545 - Plans Review Fee	20,000	**20,000**	-	0.0%
41550 - Electrical Permits	75,000	**120,000**	45,000	60.0%
41560 - Gas Permits	20,000	**40,000**	20,000	100.0%
41570 - Mechanical Permits	40,000	**60,000**	20,000	50.0%

Hamilton County Government
Budget Year 2022
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
41580 - Plumbing Permits	75,000	**100,000**	25,000	33.3%
41590 - Beer Permits	4,000	**4,000**	-	0.0%
Total licenses and permits	1,070,000	**1,480,000**	410,000	38.3%
Intergovernmental revenues				
State of Tennessee				
43216 - Gasoline & Motor Fuel Tax	4,775,000	**5,000,000**	225,000	4.7%
43217 - Beer Tax Allocation	20,000	**20,000**	-	0.0%
43218 - Income Tax Allocation	300,000	**300,000**	-	0.0%
43219 - Alcoholic Beverage Tax Allocation	350,000	**400,000**	50,000	14.3%
43220 - Rural Roads-Monthly	242,800	**242,800**	-	0.0%
43221 - Boarding State Prisoners	2,300,000	**2,300,000**	-	0.0%
43223 - St. Roads-Project Reim - State aid	1,720,992	**1,333,000**	(387,992)	-22.5%
43224 - Mixed Drink Tax	40,000	**40,000**	-	0.0%
43225 - Interstate Roads	56,000	**56,000**	-	0.0%
43226 - State Waste Tire Fee	280,000	**290,000**	10,000	3.6%
43227 - Pay Supplement	172,164	**173,564**	1,400	0.8%
43230 - State handgun background check	25,000	**40,000**	15,000	60.0%
43235 - TEMA Grant	150,500	**150,500**	-	0.0%
43236 - State Grants	9,135,498	**9,104,111**	(31,387)	-0.3%
43237 - Foreign papers	60,000	**60,000**	-	0.0%
43238 - Other revenue	125,700	**89,700**	(36,000)	-28.6%
43238 - State Local Government Support	3,324,962	**1,933,104**	(1,391,858)	-41.9%
43248 - IV-D Child Support	367,954	**375,820**	7,866	2.1%
43254 - Litter Grant Project Reim	127,100	**127,100**	-	0.0%
43272 - Healthy Tennesseans	128,100	**128,100**	-	0.0%
43255 - State Shared Sports Gaming Tax	-	**52,000**	52,000	n/a
Total State of Tennessee	23,701,770	**22,215,799**	(1,485,971)	-6.3%
Federal government				
43114 - Other grants - Federal	4,511,063	**6,743,433**	2,232,370	49.5%
43118 - Title XX Grant	299,094	**299,094**	-	0.0%
43122 - Boarding Federal Prisoners	2,900,000	**2,900,000**	-	0.0%
43125 - Federal social security finders fee	62,000	**62,000**	-	0.0%
43130 - Miscellaneous-Federal	204,457	**211,957**	7,500	3.7%
43168 - Other Federal thru State	96,320	**115,591**	19,271	20.0%
Total Federal government	8,072,934	**10,332,075**	2,259,141	28.0%
Municipalities				
43312 - Elections Municipalities	494,000	**494,000**	-	0.0%
43314 - Boarding Prisoners East Ridge	8,000	**8,000**	-	0.0%
43316 - Boarding Prisoners Signal Mountain	500	**500**	-	0.0%

REVENUES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
43317 - Boarding Prisoners Soddy Daisy	1,500	**1,500**	-	0.0%
43319 - Boarding Prisoners Collegedale	8,000	**8,000**	-	0.0%
43321 - Miscellaneous-City	2,268,229	**2,387,801**	119,572	5.3%
43331 - Misc. - Lakesite	127,000	**135,000**	8,000	6.3%
43335 - Miscellaneous Municipalities	87,488	**87,488**	-	0.0%
Total municipalities	2,994,717	**3,122,289**	127,572	4.3%
Total intergovernmental revenues	34,769,421	**35,670,163**	900,742	2.6%
Charges for services				
Health Department				
44121 - Medical Fees	948,400	**948,400**	-	0.0%
44122 - Death Certificates	280,000	**280,000**	-	0.0%
44123 - Birth Certificates	37,000	**37,000**	-	0.0%
44124 - Restaurant Inspections	824,000	**824,000**	-	0.0%
44125 - Cremation Permit Fees	40,000	**40,000**	-	0.0%
44127 - Dental Fees	30,000	**30,000**	-	0.0%
44138 - Parking Lot Fees	80,000	**80,000**	-	0.0%
44145 - Prenatal Fees	1,000	**1,000**	-	0.0%
44146 - Cancer Program	18,500	**18,500**	-	0.0%
44152 - Medicare	28,000	**23,000**	(5,000)	-17.9%
44153 - Insurance	161,000	**161,500**	500	0.3%
44154 - Private Pay Other	12,200	**12,200**	-	0.0%
44159 - Tenn Care	1,239,300	**1,190,500**	(48,800)	-3.9%
Total Health Department	3,699,400	**3,646,100**	(53,300)	-1.4%
Other				
44120 - Lease/rentals	4,800	**4,800**	-	0.0%
44121 - Medical Fees	24,500	**24,500**	-	0.0%
44126 - Septic Tank Permits	140,000	**180,000**	40,000	28.6%
44136 - Septic Tank plat reviews	33,000	**33,000**	-	0.0%
44153 - Insurance	9,400,000	**11,000,000**	1,600,000	17.0%
44214 - Landfill	-	**-**	-	n/a
44219 - Appeals Board Fees	3,100	**3,100**	-	0.0%
44224 - Interest & Penalty	14,000	**14,000**	-	0.0%
44225 - Stormwater Fees	847,045	**948,168**	101,123	11.9%
44227 - Parking Lot Fees	600,000	**600,000**	-	0.0%
44236 - Program Registration	29,000	**16,500**	(12,500)	-43.1%
44241 - Direct Cost Recovery	40,000	**40,000**	-	0.0%
44244 - Sale of Maps	36,000	**36,000**	-	0.0%
44251 - Computer Service	116,900	**161,900**	45,000	38.5%
44253 - Supervision Fees	263,000	**263,000**	-	0.0%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
44256 - Partnership Data Sales	150,000	**150,000**	-	0.0%
44257 - Consulting Fees	800	**800**	-	0.0%
48953 - Fees and Commissions	4,510,500	**4,508,000**	(2,500)	-0.1%
48972 - Engineering Services	3,421,842	**3,585,071**	163,229	4.8%
48973 - Accounting Services	12,300	**12,300**	-	0.0%
48975 - Administrative Fees - TIF	12,000	**14,000**	2,000	16.7%
Total other	19,658,787	**21,595,139**	1,936,352	9.8%
Total charges for services	23,358,187	**25,241,239**	1,883,052	8.1%
Fines, forfeitures and penalties				
45111 - Fines and Costs	876,300	**876,300**	-	0.0%
45112 - Refunds of Court Costs	317,200	**317,200**	-	0.0%
45113 - Chancery Court	3,000	**4,000**	1,000	33.3%
45114 - DUI Fines	67,600	**67,600**	-	0.0%
45115 - Courtroom Security Fee	29,050	**29,050**	-	0.0%
45117 - General Sessions - Civil	350,000	**350,000**	-	0.0%
45118 - Circuit Court	45,000	**45,000**	-	0.0%
45119 - General Sessions - Criminal	70,000	**70,000**	-	0.0%
45120 - Criminal Court	80,000	**80,000**	-	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	1,863,450	**1,864,450**	1,000	0.1%
Investment earnings				
46112 - Interest	810,500	**330,500**	(480,000)	-59.2%
46116 - Interest - Now Accounts	128,000	**66,000**	(62,000)	-48.4%
Total investment earnings	938,500	**396,500**	(542,000)	-57.8%
Miscellaneous				
48912 - Commission on Telephone/Vending Mach	403,700	**568,950**	165,250	40.9%
48913 - Rent on Golf Course	75,000	**75,000**	-	0.0%
48918 - Sale of Scrap	228,000	**228,000**	-	0.0%
48919 - Sale of Surplus Property	26,000	**60,000**	34,000	130.8%
48920 - Sale of Land	500,000	**500,000**	-	0.0%
48921 - Sale of Capital Assets	90,000	**120,000**	30,000	33.3%
48922 - Other Grants	106,700	**125,000**	18,300	17.2%
48923 - Miscellaneous - Services	33,000	**11,000**	(22,000)	-66.7%
48925 - Rent on Buildings	448,600	**451,600**	3,000	0.7%
48926 - Rent	170,000	**170,000**	-	0.0%
48927 - Concession Stand	37,000	**37,000**	-	0.0%
48933 - Cable TV Franchise	1,664,200	**1,758,775**	94,575	5.7%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
48940 - Septic Tank Recertification	3,800	**5,000**	1,200	31.6%
48953 - Fees and Commissions	10,000	**5,000**	(5,000)	-50.0%
48954 - United Way	18,000	**18,000**	-	0.0%
48957 - Miscellaneous	95,300	**68,800**	(26,500)	-27.8%
48959 - Camping Fees	700,000	**900,000**	200,000	28.6%
48962 - Procurement Card Rebate	75,000	**75,000**	-	0.0%
48983 - Dues & Membership	1,000	**1,000**	-	0.0%
48961 - Onsite Transactions	-	**12,000**	12,000	n/a
48980 - Contributions	-	**701,689**	701,689	n/a
Total miscellaneous	4,685,300	**5,891,814**	1,206,514	25.8%
Transfers in from other funds				
Excess fees				
48211 - Excess Fees	11,685,400	**12,531,200**	845,800	7.2%
48212 - Excess Fees-Register DP Fees	110,000	**130,000**	20,000	18.2%
Total excess fees	11,795,400	**12,661,200**	865,800	7.3%
49115 - Component Unit Transfer	877,740	**182,000**	(695,740)	-79.3%
Total transfers in from other funds	12,673,140	**12,843,200**	170,060	1.3%
TOTAL REVENUES	271,129,698	**284,173,066**	13,043,368	4.8%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
SALARIES AND EMPLOYEE BENEFITS				
SALARIES				
51001 - SALARIES	93,192,222	**104,752,773**	11,560,551	12.4%
51002 - SALARIES-OVERTIME (REGULAR)	4,702,707	**5,970,621**	1,267,914	27.0%
51003 - SALARIES-PARTTIME	150,000	**65,000**	(85,000)	-56.7%
51004 - SALARIES-PARTTIME - OVERTIME	50,000	**25,000**	(25,000)	-50.0%
51015 - SALARIES - LONGEVITY	1,113,450	**1,067,400**	(46,050)	-4.1%
51036 - ELECTION OFFICIALS CLERKS ETC	550,000	**370,000**	(180,000)	-32.7%
51037 - JURY FEES	78,600	**78,600**	-	0.0%
51041 - LABOR TRANSFERED TO OTH DEPTS	(19,424)	**(19,424)**	-	0.0%
51999 - CONTRA-SALARIES	(6,429,792)	**(6,628,602)**	(198,810)	3.1%
TOTAL SALARIES	93,387,763	**105,681,368**	12,293,605	13.2%
EMPLOYEE BENEFITS				
52001 - FICA	7,548,225	**8,501,378**	953,153	12.6%
52002 - MEDICAL INSURANCE	30,179,125	**33,322,278**	3,143,153	10.4%
52003 - LIFE INSURANCE	66,766	**72,700**	5,934	8.9%
52005 - OTHER EMPLOYEE BENEFITS	1,657,697	**1,657,697**	-	0.0%
52007 - STATE PENSION-TCRS, LEGACY	9,629,801	**9,897,033**	267,232	2.8%
52008 - SELF INSURANCE	642,888	**699,463**	56,575	8.8%
52009 - STATE TCRS HYBRID 401K 5% CONT	1,465,348	**1,946,778**	481,430	32.9%
52010 - STATE-TCRS-HYBRD 4% BENEFIT	1,189,809	**755,780**	(434,029)	-36.5%
52013 - TCRS-BRIDGE PLAN, LEGACY	261,026	**254,362**	(6,664)	-2.6%
52014 - TCRS-BRIDGE PLAN, HYBRID	17,938	**24,264**	6,326	35.3%
TOTAL EMPLOYEE BENEFITS	52,658,623	**57,131,733**	4,473,110	8.5%
TOTAL SALARIES AND EMPLOYEE BENEFITS	146,046,386	**162,813,101**	16,766,715	11.5%
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53002 - REPAIR & MAINT COMMUNICATIONS	51,950	**51,950**	-	0.0%
53003 - REP & MAINT BUILDINGS	81,900	**81,900**	-	0.0%
53004 - REP & MAINT AUTOMOBILES & TRUC	1,058,638	**1,097,630**	38,992	3.7%
53005 - REP & MAINT MACHINERY & EQUIPT	266,000	**265,500**	(500)	-0.2%
53006 - REP & MAINT PLUMBING HTG&COOL	6,000	**6,000**	-	0.0%
53007 - REP & MAINT FURNITURE & OFF EQ	6,690	**6,690**	-	0.0%
53008 - REP & MAINT CLINICAL EQUIP	13,230	**13,230**	-	0.0%
53009 - REP & MAINT MAINTENANCE AGREEM	1,602,256	**1,802,288**	200,032	12.5%
53010 - REP & MAINT BUILDINGS	15,700	**15,700**	-	0.0%
53011 - REP & MAINT GROUNDS	21,190	**21,190**	-	0.0%
53012 - REP & MAINT MISCELLANEOUS	360,208	**368,708**	8,500	2.4%
53013 - UTILITY SERVICES	133,399	**170,066**	36,667	27.5%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53014 - UTILITY SERVICES-TELEPHONE	528,150	**513,026**	(15,124)	-2.9%
53015 - UTILITY SERVICES-ELECTRICITY	2,266,367	**2,498,386**	232,019	10.2%
53016 - UTILITY SERVICES-WATER	696,813	**1,205,546**	508,733	73.0%
53017 - UTILITY SERVICES-GAS	232,741	**333,540**	100,799	43.3%
53018 - CELLULAR SERVICE	546,399	**574,266**	27,867	5.1%
53019 - MEDICAL DENTAL & HOSPITAL SERV	109,800	**109,800**	-	0.0%
53020 - MEDICAL SERVICES	133,543	**143,543**	10,000	7.5%
53021 - MEDICAL CONSULTATION	62,000	**62,000**	-	0.0%
53023 - CONTRACTED COST-BOARD PRISONER	17,900,000	**-**	(17,900,000)	-100.0%
53025 - HOSPITAL SERVICES	270,000	**690,000**	420,000	155.6%
53026 - LABORATORY SERVICES	237,085	**477,085**	240,000	101.2%
53028 - DENTAL SERVICES	32,000	**125,000**	93,000	290.6%
53029 - DENTAL SERVICES REFERRALS SPEC	900	**900**	-	0.0%
53030 - OUTSIDE TRAINING SERVICES	19,210	**60,158**	40,948	213.2%
53031 - AUDIO SERVICES	3,566	**5,566**	2,000	56.1%
53032 - OTHER PROFESSIONAL SERVICES	15,167	**24,167**	9,000	59.3%
53034 - DRUG TREATMENT	3,250	**100**	(3,150)	-96.9%
53035 - PSYCHIATRIC TESTING	2,250	**2,250**	-	0.0%
53036 - CARE OF PRISONERS	1,160,000	**3,853,284**	2,693,284	232.2%
53037 - SPECIAL LEGAL SERVICES	38,000	**38,000**	-	0.0%
53038 - LITIGATION EXPENSES	180,000	**300,000**	120,000	66.7%
53040 - TRAVEL-RETURNING PRISONERS	101,500	**101,500**	-	0.0%
53041 - TRAVEL LOCAL	267,430	**246,410**	(21,020)	-7.9%
53042 - MEETINGS,SEMINARS,ETC.	923,999	**968,924**	44,925	4.9%
53043 - FEES FOR REG INSP TRANS HANDL	16,332	**2,332**	(14,000)	-85.7%
53044 - POSTAGE FREIGHT & OTHER TRANS	648,721	**619,103**	(29,618)	-4.6%
53045 - LEGAL NOTICES & ADVERTISING	74,970	**70,470**	(4,500)	-6.0%
53046 - PUBLISHING DUPLICATING & BINDI	42,485	**316,385**	273,900	644.7%
53047 - MEMBERSHIPS	189,017	**188,018**	(999)	-0.5%
53049 - PARKING	87,968	**91,673**	3,705	4.2%
53050 - MISCELLANEOUS PURCHASED SERVIC	1,971,869	**3,722,615**	1,750,746	88.8%
53051 - CONTRACT LEGAL SERVICES	83,250	**88,250**	5,000	6.0%
53052 - ACCOUNTING & AUDITING SERVICES	240,520	**241,020**	500	0.2%
53053 - ENGINEERING SERVICES	129,000	**129,000**	-	0.0%
53054 - TRUSTEES COMMISSION 1%	49,453	**49,453**	-	0.0%
53055 - LAUNDRY SERVICE	101,850	**102,150**	300	0.3%
53056 - DISINFECTING & PEST CONTROL	28,635	**28,635**	-	0.0%
53057 - TRUSTEES COMMISSION 2%	4,413,288	**4,611,900**	198,612	4.5%
53058 - DUPLICATING SERVICES	11,000	**11,000**	-	0.0%
53059 - SECURITY SERVICES	1,487,971	**2,030,071**	542,100	36.4%
53060 - MICROFILMING OR RECORD REDUCT	23,480	**23,480**	-	0.0%
53061 - DISPOSAL SERVICES	151,361	**289,084**	137,723	91.0%

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53062 - COMPUTER PROGRAM DEVELOPMENT	250	**250**	-	0.0%
53063 - EVALUATION	300	**300**	-	0.0%
53064 - ADMINISTRATIVE FEES	44,585	**44,585**	-	0.0%
53065 - BANK ANALYSIS FEE	331,850	**376,850**	45,000	13.6%
53066 - TUITION FEES SCHOOL SUPPLIES	25,000	**25,500**	500	2.0%
53067 - PROGRAM ENRICHMENT	52,124	**101,284**	49,160	94.3%
53068 - SUBCONTRACTED WAGES & FRINGES	216,922	**241,922**	25,000	11.5%
53069 - 9-1-1 DISPATCH SERVICES	2,096,780	**2,160,144**	63,364	3.0%
53071 - INTERNET SERVICE	101,990	**151,990**	50,000	49.0%
53072 - SUB CONTRACTED SERVICES	727,007	**888,302**	161,295	22.2%
53076 - CLAIMS ADJ & CONSULTING SERV	158,000	**158,000**	-	0.0%
53080 - CONTRACT LABOR	209,900	**-**	(209,900)	-100.0%
53081 - COLLECTION AGENCY FEE	-	**48,000**	48,000	n/a
53087 - JANITORIAL SERVICES	860,521	**1,567,205**	706,684	82.1%
53088 - MOVING/SURPLUS SERVICE	16,500	**16,500**	-	0.0%
53089 - NETWORK SUPPORT SERVICES	200,000	**210,000**	10,000	5.0%
53090 - SERVICE AGREEMENTS-OFFICE MACH	165,810	**244,060**	78,250	47.2%
53091 - INTERPRETERS FEES	8,500	**8,500**	-	0.0%
53092 - CREMATION SERVICES	30,000	**30,000**	-	0.0%
53098 - DEED RECORDING	7,000	**7,000**	-	0.0%
53329 - ADVOCACY SERVICES	-	**168,500**	168,500	n/a
53330 - COMMUNITY PLANNING	-	**30,000**	30,000	n/a
53430 - ENVIRONMENTAL CLEANUP	10,000	**10,000**	-	0.0%
53500 - COVID-19	-	**37,800**	37,800	n/a
TOTAL PURCHASED SERVICES	44,361,540	**35,375,634**	(8,985,906)	-20.3%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54001 - OFFICE SUPPLIES & FORMSTS	1,007,947	**1,045,287**	37,340	3.7%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	215,270	**249,883**	34,613	16.1%
54003 - HVAC SUPPLIES/FUEL FOR HEATING	31,000	**31,000**	-	0.0%
54004 - FOOD & KITCHEN SUPPLIES	1,053,265	**3,060,900**	2,007,635	190.6%
54005 - CLOTHING INSIGNIA & LINENS	130,702	**278,952**	148,250	113.4%
54007 - DRUGS & PERSONAL CARE PRODUCTS	686,169	**688,669**	2,500	0.4%
54008 - AGRICULTURAL SUPPLIES	37,750	**31,750**	(6,000)	-15.9%
54009 - TELECOMMUNICATION SUPPLIES	54,095	**57,260**	3,165	5.9%
54010 - X RAY SUPPLIES	4,200	**4,200**	-	0.0%
54011 - MACHINE SHOP GARAGE & WELDING	19,000	**14,000**	(5,000)	-26.3%
54012 - LAB SUPPLIES CHEMICALS & OXYGN	76,800	**104,300**	27,500	35.8%
54013 - NEWSPAPERS & PERIODICALS	23,387	**23,137**	(250)	-1.1%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	113,497	**111,223**	(2,274)	-2.0%
54015 - CONSUMABLE MAINTENANCE SUPPLIE	358,610	**722,810**	364,200	101.6%
54016 - EXPLOSIVES MMU & LAW ENFOR SUP	268,478	**468,478**	200,000	74.5%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54017 - ROAD SIGNS & MARKERS	62,050	**54,050**	(8,000)	-12.9%
54018 - MOTOR FUEL LUBRICANTS ANTIFREZ	2,010,929	**1,954,329**	(56,600)	-2.8%
54019 - RECREATIONAL SUPPLIES	32,875	**32,875**	-	0.0%
54020 - REPAIR PARTS	426,200	**886,200**	460,000	107.9%
54021 - TIRES TUBES & CHAINS	217,150	**217,150**	-	0.0%
54022 - RECORDING & CAMERA SUP & PROC	26,220	**36,220**	10,000	38.1%
54023 - UNIFORM ALLOWANCE	392,238	**456,578**	64,340	16.4%
54024 - ROAD CONSTRUCTION & MAINT MAT	154,583	**145,000**	(9,583)	-6.2%
54025 - LUMBER & OTHER BLDG MATERIALS	62,100	**62,100**	-	0.0%
54026 - PAINT & GLASS & RELATED SUPP	39,850	**39,850**	-	0.0%
54027 - SMALL HARDWARE WIRE & NAILS	20,950	**20,950**	-	0.0%
54028 - ELECTRICAL SUPPLIES & MATERIAL	80,950	**80,950**	-	0.0%
54029 - PLUMBING SUPPLIES & MATERIALS	70,000	**70,000**	-	0.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	296,868	**417,982**	121,114	40.8%
54031 - JANITORIAL SUPPLIES	50,950	**50,950**	-	0.0%
54032 - RADIO PARTS AND SUPPLIES	7,600	**7,600**	-	0.0%
54033 - CRUSHED STONE	188,500	**186,000**	(2,500)	-1.3%
54034 - ASPHALT & ASPHALT FILLER	1,911,300	**2,000,000**	88,700	4.6%
54035 - CULVERT MATERIALS	45,000	**45,000**	-	0.0%
54036 - OTHER CONST & MAINT MATERIALS	35,000	**35,000**	-	0.0%
54037 - REIMBURSABLE EXPENSES	277,645	**277,645**	-	0.0%
54038 - DUPLICATING AND PRINTING SUPP	117,000	**137,555**	20,555	17.6%
54039 - EDUCATIONAL SUPPLIES	50,930	**67,567**	16,637	32.7%
54041 - DENTAL SUPPLIES	77,943	**90,258**	12,315	15.8%
54043 - MEDICAL SUPPLIES	793,849	**821,199**	27,350	3.4%
54044 - MAPS	4,500	**4,500**	-	0.0%
54046 - SOFTWARE LICENSE FEES	185,250	**196,720**	11,470	6.2%
54047 - MINOR COMPUTER EQUIPMENT	133,589	**153,122**	19,533	14.6%
54048 - MINOR COMPUTER SOFTWARE	66,705	**48,960**	(17,745)	-26.6%
54049 - INVESTIGATION EXPENSES	25,436	**24,809**	(627)	-2.5%
54050 - CORRECTION MONITORING EQUIPMEN	9,500	**9,500**	-	0.0%
54052 - ROAD STRIPPING MATERIALS	80,400	**80,400**	-	0.0%
54054 - FENCING & RELATED MATERIALS	7,500	**7,500**	-	0.0%
54055 - TRAFFIC SIGNAL REPAIR PARTS	500	**500**	-	0.0%
54056 - ASPHALT STATE PROJECTS	1,620,400	**1,200,000**	(420,400)	-25.9%
54060 - COVID-19 LAB SUPPLIES	1,755,700	**32,000**	(1,723,700)	-98.2%
54099 - SAFETY EQUIPMENT & SUPPLIES	10,000	**10,000**	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	15,428,330	**16,852,868**	1,424,538	9.2%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55012 - MISCELLANEOUS REFUNDS	500	**500**	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	1,750	**1,750**	-	0.0%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
55017 - ASSISTANCE-FOOD&FOOD STAMPS	2,000	**2,000**	-	0.0%
55018 - ASSISTANCE-UTILITIES	63,000	**63,000**	-	0.0%
55019 - ASSISTANCE-RENT	68,300	**98,300**	30,000	43.9%
55021 - ASSISTANCE-DRUGS & PERSONAL	500	**500**	-	0.0%
55023 - OTHER ASSISTANCE PAYMENTS	78,300	**49,825**	(28,475)	-36.4%
55024 - ASSISTANCE-VISION	11,200	**11,200**	-	0.0%
55032 - DEPT OF SAFETY -FINES	1,600	**1,600**	-	0.0%
55049 - TAX RELIEF REFUND	500,000	**500,000**	-	0.0%
55050 - WITNESS EXPENSE	10,100	**10,100**	-	0.0%
55052 - BOARDING JURY	10,000	**10,000**	-	0.0%
55071 - MUNICIPAL OFFICERS COST	15,000	**10,000**	(5,000)	-33.3%
55076 - CLERK'S COST-MISDEMEANOR	500,000	**500,000**	-	0.0%
55077 - SHERIFF'S COSTS-MISDEMEANOR	50,000	**50,000**	-	0.0%
55090 - DAMAGE TO EMP. PERSONAL PROP	1,000	**1,000**	-	0.0%
55091 - BILLING FEE AMB	-	**352,000**	352,000	n/a
TOTAL WELFARE ASST AND JUDICIAL COSTS	1,313,250	**1,661,775**	348,525	26.5%
APPROPRIATIONS				
56001 - GRANTS CONTRACT PAYMENTS	299,094	**299,094**	-	0.0%
56002 - MATCHING FUNDS FOR GRANTS	811,298	**911,298**	100,000	12.3%
56003 - APPROPRIATION	8,320,152	**8,763,982**	443,830	5.3%
TOTAL APPROPRIATIONS	9,430,544	**9,974,374**	543,830	5.8%
INSURANCE				
57001 - PROPERTY INSURANCE PREMIUMS	330,988	**390,000**	59,012	17.8%
57003 - LIABILITY INSURANCE PREMIUMS	12,800	**12,800**	-	0.0%
57005 - BURGLARY & THEFT	4,000	**-**	(4,000)	-100.0%
57007 - PERFORMANCE & SURETY BONDS	4,850	**3,775**	(1,075)	-22.2%
57008 - MALPRACTICE	48,191	**49,191**	1,000	2.1%
57010 - INSURANCE AND BONDING	27,000	**3,000**	(24,000)	-88.9%
TOTAL INSURANCE	427,829	**458,766**	30,937	7.2%
RENT				
58001 - RENT ON BUILDINGS	72,421	**86,921**	14,500	20.0%
58002 - RENT ON OFF MACHINES FURN & EQ	1,245,076	**1,827,864**	582,788	46.8%
58003 - RENT ON EQUIP & MACHINERY	36,550	**36,550**	-	0.0%
58004 - RENT OR LEASE ON AUTO	1,500	**1,000**	(500)	-33.3%
58006 - RENT SOFTWARE	219,385	**219,385**	-	0.0%
58007 - OTHER RENTS	1,220	**1,220**	-	0.0%
TOTAL RENT	1,576,152	**2,172,940**	596,788	37.9%
CAPITAL EXPENDITURES				
59003 - BUILDINGS	-	**275,000**	275,000	n/a

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
59004 - BUILDING IMPROVEMENTS	554,122	**400,698**	(153,424)	-27.7%
59005 - INFRASTRUCTURE	305,000	**125,000**	(180,000)	-59.0%
59015 - M&E-CLINICAL/DENTAL EQUIPMENT	10,000	**-**	(10,000)	-100.0%
59018 - M&E-COMMUNICATION EQUIPMENT	15,000	**15,000**	-	0.0%
59021 - M&E-COMPUTER HARDWARE	640,890	**664,750**	23,860	3.7%
59024 - M&E-COMPUTER SOFTWARE	193,000	**235,800**	42,800	22.2%
59027 - M&E-EDUCATIONAL EQUIPMENT	25,000	**25,000**	-	0.0%
59030 - M&E-FIRE PROTECTION EQUIPMENT	60,000	**100,000**	40,000	66.7%
59033 - M&E-FIRST AID/HOSPITAL EQUIP.	193,281	**100,000**	(93,281)	-48.3%
59036 - M&E-FURNITURE and FIXTURES	47,500	**37,000**	(10,500)	-22.1%
59039 - M&E-GROUNDS EQUIPMENT	90,000	**-**	(90,000)	-100.0%
59042 - M&E-HEAVY DUTY EQUIPMENT	1,210,000	**1,260,000**	50,000	4.1%
59045 - M&E-KITCHEN EQUIPMENT	5,000	**5,000**	-	0.0%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	291,250	**312,250**	21,000	7.2%
59051 - M&E-LIGHT DUTY EQUIPMENT	167,500	**55,000**	(112,500)	-67.2%
59057 - M&E-MOTOR VEHICLES	1,730,000	**1,982,000**	252,000	14.6%
59060 - M&E-OFFICE EQUIPMENT	3,500	**-**	(3,500)	-100.0%
59066 - M&E-RECREATIONAL EQUIPMENT	376,000	**45,000**	(331,000)	-88.0%
59069 - M&E-TOPOGRAPHICAL MAP	150,000	**150,000**	-	0.0%
59257 - LEASE VEHICLE UPGRADES	-	**75,000**	75,000	n/a
59505 - CIP-INFRASTRUCTURE	50,000	**-**	(50,000)	-100.0%
L1804 - MOTOR VEHICLE LEASE	119,000	**-**	(119,000)	-100.0%
L1805 - MOTOR VEHICLE LEASE	-	**119,000**	119,000	n/a
L1903 - MOTOR VEHICLE LEASE	239,000	**-**	(239,000)	-100.0%
L1904 - MOTOR VEHICLE LEASE	-	**239,000**	239,000	n/a
L2002 - MOTOR VEHICLE LEASE	691,000	**-**	(691,000)	-100.0%
L2003 - MOTOR VEHICLE LEASE	-	**691,000**	691,000	n/a
L2101 - MOTOR VEHICLE LEASE	103,000	**-**	(103,000)	-100.0%
L2102 - MOTOR VEHICLE LEASE	-	**103,000**	103,000	n/a
L2201 - MOTOR VEHICLE LEASE	-	**120,000**	120,000	n/a
TOTAL CAPITAL EXPENDITURES	7,269,043	**7,134,498**	(134,545)	-1.9%
TRANSFERS TO OTHER FUNDS				
56004 - INTER FUND TRANSFER	45,276,624	**47,729,110**	2,452,486	5.4%
TOTAL TRANSFERS	45,276,624	**47,729,110**	2,452,486	5.4%
TOTAL BUDGETED EXPENDITURES	271,129,698	**284,173,066**	13,043,368	4.8%

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BUDGET BY DIVISION

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
REVENUES				
Constitutional Officers	204,730,136	**211,122,634**	6,392,498	3.1%
Unassigned Division	4,115,736	**4,253,965**	138,229	3.4%
Finance	13,297,762	**14,395,404**	1,097,642	8.3%
Public Works	11,379,337	**11,864,668**	485,331	4.3%
General Services	13,369,455	**16,001,741**	2,632,286	19.7%
Health Services	16,428,450	**18,637,076**	2,208,626	13.4%
Human Resources	41,000	**41,000**	-	0.0%
Sheriff	7,767,822	**7,856,578**	88,756	1.1%
TOTAL REVENUES	271,129,698	**284,173,066**	13,043,368	4.8%
EXPENDITURES				
Constitutional Officers	38,606,081	**38,416,122**	(189,959)	-0.5%
Supported Agencies	4,565,145	**4,836,713**	271,568	5.9%
Unassigned Division				
Departments	23,251,651	**24,231,836**	980,185	4.2%
Capital Outlay	7,369,043	**7,134,498**	(234,545)	-3.2%
Transfers to Other Funds	44,676,624	**46,977,110**	2,300,486	5.1%
Total Unassigned Division	75,297,318	**78,343,444**	3,046,126	4.0%
Finance	9,862,680	**10,049,728**	187,048	1.9%
Public Works	28,763,657	**30,695,781**	1,932,124	6.7%
General Services	24,853,043	**29,116,000**	4,262,957	17.2%
Health Services	27,667,272	**29,892,567**	2,225,295	8.0%
Human Resources	2,101,944	**2,316,274**	214,330	10.2%
Sheriff	59,412,558	**60,506,437**	1,093,879	1.8%
TOTAL EXPENDITURES	271,129,698	**284,173,066**	13,043,368	4.8%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	
USE OF FUND BALANCE	-	**-**	-	
NET BUDGET	-	**-**	-	

Hamilton County Government
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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
CONSTITUTIONAL OFFICERS					
Medical Examiner -1010010					
Miscellaneous - Services	48923	30,000	**8,000**	(22,000)	-73.3%
Miscellaneous	48957	3,200	**3,200**	-	0.0%
		33,200	**11,200**	(22,000)	-66.3%
Clerk & Master - 1010020					
PY Real & Personalty	40114	2,857,000	**2,914,100**	57,100	2.0%
Penalty & Interest	40115	950,000	**950,000**	-	0.0%
Litigation	41911	40,000	**40,000**	-	0.0%
Renovation Tax	41913	1,000	**1,000**	-	0.0%
Excess Fees	48211	714,000	**950,000**	236,000	33.1%
		4,562,000	**4,855,100**	293,100	6.4%
Circuit Court Clerk operations - 1010030					
Other revenue	43238	75,000	**75,000**	-	0.0%
Interest - Now Accounts	46116	4,000	**2,000**	(2,000)	-50.0%
Fees and Commissions	48953	2,030,000	**2,030,000**	-	0.0%
		2,109,000	**2,107,000**	(2,000)	-0.1%
Circuit Court Clerk - County Collections - 1010031					
Litigation	41911	580,000	**580,000**	-	0.0%
Courtroom Security Fee	45115	10,900	**10,900**	-	0.0%
		590,900	**590,900**	-	0.0%
County Clerk - 1010040					
Marriage Tax	41912	13,000	**13,000**	-	0.0%
Wholesale Beer	41915	1,000,000	**1,240,000**	240,000	24.0%
Gross Receipts	41916	6,900,000	**8,100,000**	1,200,000	17.4%
Excess Fees	48211	1,500,000	**1,780,000**	280,000	18.7%
		9,413,000	**11,133,000**	1,720,000	18.3%
Register - 1010050					
Excess Fees	48211	1,333,000	**1,500,000**	167,000	12.5%
Trustee - 1010060					
Real Property Tax (net of refunds)	40110	143,467,600	**146,337,000**	2,869,400	2.0%
Personalty Tax (net of refunds)	40124	9,917,800	**10,116,200**	198,400	2.0%
OSAP Tax (net of refunds)	40111	5,128,200	**5,230,800**	102,600	2.0%
In Lieu of Tax - TVA	40112	4,572,400	**4,572,400**	-	0.0%
In Lieu of Tax - EPB	40113	6,302,800	**6,428,900**	126,100	2.0%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
PILOT Economic Development Fee	40129	323,000	**375,000**	52,000	16.1%
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	1,744,000	**2,214,400**	470,400	27.0%
Bank Excise	41917	800,000	**1,775,000**	975,000	121.9%
Refunds of Court Costs	45112	257,200	**257,200**	-	0.0%
Excess Fees	48211	8,138,400	**8,301,200**	162,800	2.0%
		181,407,300	**186,364,000**	4,956,700	2.7%
Election Commission - 1010090					
Pay Supplement	43227	15,164	**15,164**	-	0.0%
Elections Municipalities	43312	494,000	**494,000**	-	0.0%
Miscellaneous	48957	1,500	**1,500**	-	0.0%
		510,664	**510,664**	-	0.0%
Criminal Court - 1010100					
Fines and Costs	45111	700,000	**700,000**	-	0.0%
Refunds of Court Costs	45112	60,000	**60,000**	-	0.0%
Courtroom Security Fee	45115	15,000	**15,000**	-	0.0%
		775,000	**775,000**	-	0.0%
Mental Health Court - 1010314					
State Grants	43236	150,168	**-**	(150,168)	-100.0%
Register DP Fees - 1010500					
Excess Fees-Register DP Fees	48212	110,000	**130,000**	20,000	18.2%
Juvenile Court Detention - 1010620					
State Grants	43236	9,000	**9,000**	-	0.0%
Juvenile Court IV-D - 1010630					
IV-D Child Support	43248	367,954	**375,820**	7,866	2.1%
Juvenile Court CASA - 1010660					
State Grants	43236	20,000	**20,000**	-	0.0%
Drug Court - 0909000					
State Grants	43236	425,000	**-**	(425,000)	-100.0%
Drug Court Funds	45124	25,000	**-**	(25,000)	-100.0%
		450,000	**-**	(450,000)	-100.0%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
Drug Court - Sessions - 0909200					
Other grants - Federal	43114	125,000	**-**	(125,000)	-100.0%
Juvenile Court Clerk - 3462700					
Fines and Costs	45111	150,000	**150,000**	-	0.0%
Courtroom Security Fee	45115	3,000	**3,000**	-	0.0%
Interest - Now Accounts	46116	15,000	**7,000**	(8,000)	-53.3%
Fees and Commissions	48953	8,000	**8,000**	-	0.0%
Miscellaneous	48957	6,000	**6,000**	-	0.0%
		182,000	**174,000**	(8,000)	-4.4%
Juvenile Court Clerk Child Support - 3462710					
Computer Service	44251	13,900	**13,900**	-	0.0%
Fines and Costs	45111	13,800	**13,800**	-	0.0%
Courtroom Security Fee	45115	150	**150**	-	0.0%
Fees and Commissions	48953	300,000	**300,000**	-	0.0%
Miscellaneous	48957	4,100	**4,100**	-	0.0%
		331,950	**331,950**	-	0.0%
Criminal Division - 6169010					
Other revenue	43238	20,000	**-**	(20,000)	-100.0%
Computer Service	44251	-	**20,000**	20,000	n/a
Interest - Now Accounts	46116	30,000	**15,000**	(15,000)	-50.0%
Fees and Commissions	48953	900,000	**900,000**	-	0.0%
		950,000	**935,000**	(15,000)	-1.6%
Sessions Division - 6269020					
Other revenue	43238	25,000	**-**	(25,000)	-100.0%
Computer Service	44251	-	**25,000**	25,000	n/a
Interest - Now Accounts	46116	(25,000)	**(10,000)**	15,000	-60.0%
Fees and Commissions	48953	520,000	**520,000**	-	0.0%
		520,000	**535,000**	15,000	2.9%
Delinquent Collections Division - 6369030					
Fees and Commissions	48953	750,000	**750,000**	-	0.0%
Interest - Now Accounts	46116	30,000	**15,000**	(15,000)	-50.0%
		780,000	**765,000**	(15,000)	-1.9%
TOTAL CONSTITUTIONAL OFFICERS		204,730,136	**211,122,634**	6,392,498	3.1%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION					
Trustees Commission - 1029320					
Interest - Now Accounts	46116	50,000	**25,000**	(25,000)	-50.0%
Criminal Court Clerk - Certified Cost Reimbursement - 1029500					
County Interpreter Fees	45141	300	**300**	-	0.0%
Restricted Criminal Court - 1029510					
Fines and Costs	45111	6,000	**6,000**	-	0.0%
County Auditor - 1030150					
Boarding Prisoners East Ridge	43314	8,000	**8,000**	-	0.0%
Boarding Prisoners Signal Mountain	43316	500	**500**	-	0.0%
Boarding Prisoners Soddy Daisy	43317	1,500	**1,500**	-	0.0%
Boarding Prisoners Collegedale	43319	8,000	**8,000**	-	0.0%
		18,000	**18,000**	-	0.0%
Emergency Management - 1030410					
TEMA Grant	43235	150,500	**150,500**	-	0.0%
		150,500	**150,500**	-	0.0%
Title XX - Partnership - 1030701					
Title XX **Grant**	43118	208,744	**208,744**	-	0.0%
Title XX - Signal Centers - 1030702					
Title XX **Grant**	43118	90,350	**90,350**	-	0.0%
WWTA - 1030800					
Engineering Services	48972	3,421,842	**3,585,071**	163,229	4.8%
Railroad Authority - 1030990					
Rent	48926	170,000	**170,000**	-	0.0%
		170,000	**170,000**	-	0.0%
TOTAL UNASSIGNED DIVISION		4,115,736	**4,253,965**	138,229	3.4%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
FINANCE					
Accounting - 1031010					
In Lieu of Tax (net of refunds)	40116	17,300	**17,300**	-	0.0%
Sales Tax	40121	4,853,000	**7,400,000**	2,547,000	52.5%
Telecommunication Tax	41212	400,000	**550,000**	150,000	37.5%
Fantasy Sports	41610	4,000	**4,000**	-	0.0%
Beer Tax Allocation	43217	20,000	**20,000**	-	0.0%
Income Tax Allocation	43218	300,000	**300,000**	-	0.0%
Alcoholic Beverage Tax Allocation	43219	350,000	**400,000**	50,000	14.3%
Mixed Drink Tax	43224	40,000	**40,000**	-	0.0%
State Local Government Support	43238	3,324,962	**1,933,104**	(1,391,858)	-41.9%
Miscellaneous-City	43321	150,000	**150,000**	-	0.0%
Parking Lot Fees	44227	600,000	**600,000**	-	0.0%
Fines and Costs	45111	5,500	**5,500**	-	0.0%
DUI Fines	45114	15,000	**15,000**	-	0.0%
Interest	46112	750,000	**300,000**	(450,000)	-60.0%
Cable TV Franchise	48933	1,664,200	**1,758,775**	94,575	5.7%
Administrative Fees - TIF	48975	12,000	**14,000**	2,000	16.7%
Accounting Services	48973	12,300	**12,300**	-	0.0%
		12,518,262	**13,519,979**	1,001,717	8.0%
Information Technology Services -1031030					
Computer Service	44251	100,000	**100,000**	-	0.0%
Procurement & Fleet Mgmt. - 1031040					
Sale of Scrap	48918	2,000	**2,000**	-	0.0%
Sale of Surplus Property	48919	16,000	**50,000**	34,000	212.5%
Sale of Capital Assets	48921	90,000	**120,000**	30,000	33.3%
Miscellaneous	48957	4,500	**4,500**	-	0.0%
Procurement Card Rebate	48962	75,000	**75,000**	-	0.0%
		187,500	**251,500**	64,000	34.1%
Geospatial Technology - 1031050					
Miscellaneous-City	43321	68,500	**82,125**	13,625	19.9%
Sale of Maps	44244	26,000	**26,000**	-	0.0%
Computer Service	44251	3,000	**3,000**	-	0.0%
Consulting Fees	44257	800	**800**	-	0.0%
Other Grants	48922	51,700	**70,000**	18,300	35.4%
Component Unit Transfer	49115	182,000	**182,000**	-	0.0%
		332,000	**363,925**	31,925	9.6%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
Geospatial Technology - 1031057					
Sale of Maps	44244	10,000	**10,000**	-	0.0%
Partnership Data Sales	44256	150,000	**150,000**	-	0.0%
		160,000	**160,000**	-	0.0%
TOTAL FINANCE		13,297,762	**14,395,404**	1,097,642	8.3%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
PUBLIC WORKS					
Building Inspection - 1032040					
License Fees	41160	65,000	**65,000**	-	0.0%
Septic Installer License fees	41165	30,000	**30,000**	-	0.0%
Water Quality Control Permits	41520	1,000	**1,000**	-	0.0%
Building Permits	41540	700,000	**1,000,000**	300,000	42.9%
Plans Review Fee	41545	20,000	**20,000**	-	0.0%
Electrical Permits	41550	75,000	**120,000**	45,000	60.0%
Gas Permits	41560	20,000	**40,000**	20,000	100.0%
Mechanical Permits	41570	40,000	**60,000**	20,000	50.0%
Plumbing Permits	41580	75,000	**100,000**	25,000	33.3%
Beer Permits	41590	4,000	**4,000**	-	0.0%
Septic Tank Permits	44126	140,000	**180,000**	40,000	28.6%
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	**5,000**	1,200	31.6%
Miscellaneous	48957	7,000	**7,000**	-	0.0%
		1,219,900	**1,671,100**	451,200	37.0%
Custodial/Security Services - 1032050					
Lease/rentals	44120	4,800	**4,800**	-	0.0%
Traffic Shop - 1032070					
Miscellaneous	48957	500	**500**	-	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	372,000	**385,000**	13,000	3.5%
		947,000	**960,000**	13,000	1.4%
Highway - 1032130					
Real Property Tax (net of refunds)	40110	921,100	**939,500**	18,400	2.0%
OSAP Tax (net of refunds)	40111	40,300	**41,100**	800	2.0%
In Lieu of Tax - EPB	40113	58,400	**59,600**	1,200	2.1%
PY Real & Personalty	40114	22,300	**22,700**	400	1.8%
Penalty & Interest	40115	7,700	**7,700**	-	0.0%
In Lieu of Tax (net of refunds)	40116	11,000	**14,600**	3,600	32.7%
Personalty Tax (net of refunds)	40124	78,400	**80,000**	1,600	2.0%
Interest & Penalty (net of refunds)	40140	5,000	**5,000**	-	0.0%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
Personalty Tax - I&P	40144	500	**500**	-	0.0%
Gasoline & Motor Fuel Tax	43216	4,775,000	**5,000,000**	225,000	4.7%
Rural Roads-Monthly	43220	242,800	**242,800**	-	0.0%
St. Roads-Project Reim - State aid	43223	1,587,992	**1,200,000**	(387,992)	-24.4%
State Shared Sports Gaming Tax	43255	-	**52,000**	52,000	n/a
Sale of Scrap	48918	6,000	**6,000**	-	0.0%
		7,756,492	**7,671,500**	**(84,992)**	-1.1%
Recycling - 1032200					
State Grants	43236	29,000	**29,000**	-	0.0%
Sale of Scrap	48918	150,000	**150,000**	-	0.0%
		179,000	**179,000**	-	0.0%
Waste Tire Program - 1032250					
State Waste Tire Fee	43226	280,000	**290,000**	10,000	3.6%
Sale of Scrap	48918	70,000	**70,000**	-	0.0%
		350,000	**360,000**	10,000	2.9%
Blue Flame Building - 1032890					
Rent on Buildings	48925	4,600	**4,600**	-	0.0%
Stormwater - Phase II - 0808000					
Stormwater Fees	44225	847,045	**948,168**	101,123	11.9%
Sediment Control Permits	41510	10,500	**10,500**	-	0.0%
Water Detention Control	41530	29,500	**29,500**	-	0.0%
Interest & Penalty	44224	14,000	**14,000**	-	0.0%
Fines and Costs	45111	1,000	**1,000**	-	0.0%
Interest - Now Accounts	46116	15,000	**10,000**	(5,000)	-33.3%
		917,045	**1,013,168**	96,123	10.5%
TOTAL PUBLIC WORKS		11,379,337	**11,864,668**	485,331	4.3%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
GENERAL SERVICES					
Recreation - 1034050					
Pay Supplement	43227	7,200	**7,200**	-	0.0%
Program Registration	44236	14,000	**14,000**	-	0.0%
Commission on Telephone/Vending Mach	48912	10,000	**10,000**	-	0.0%
Rent on Buildings	48925	50,000	**50,000**	-	0.0%
Concession Stand	48927	1,000	**1,000**	-	0.0%
Fees and Commissions	48953	5,000	**5,000**	-	0.0%
Miscellaneous	48957	3,000	**3,000**	-	0.0%
Camping Fees	48959	700,000	**900,000**	200,000	28.6%
Onsite Transactions	48961	-	**12,000**	12,000	n/a
		790,200	**1,002,200**	212,000	26.8%
Riverpark - 1034070					
Pay Supplement	43227	7,200	**7,200**	-	0.0%
Miscellaneous-City	43321	1,272,744	**1,263,587**	(9,157)	-0.7%
Program Registration	44236	3,000	**1,500**	(1,500)	-50.0%
Commission on Telephone/Vending Mach	48912	3,500	**3,500**	-	0.0%
Rent on Buildings	48925	20,000	**10,000**	(10,000)	-50.0%
Fees and Commissions	48953	5,000	**-**	(5,000)	-100.0%
		1,311,444	**1,285,787**	(25,657)	-2.0%
Community Corrections Program - 1034100					
State Grants	43236	325,406	**325,406**	-	0.0%
Supervision Fees	44253	15,000	**15,000**	-	0.0%
		340,406	**340,406**	-	0.0%
Community Corrections Misdemeanors - 1034110					
Supervision Fees	44253	133,000	**133,000**	-	0.0%
Litter Grant - 1034120					
St. Roads-Project Reim - State aid	43223	133,000	**133,000**	-	0.0%
Interstate Roads	43225	56,000	**56,000**	-	0.0%
Litter Grant Project Reim	43254	127,100	**127,100**	-	0.0%
Miscellaneous-City	43321	60,000	**60,000**	-	0.0%
Supervision Fees	44253	65,000	**65,000**	-	0.0%
		441,100	**441,100**	-	0.0%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
PreTrial Diversion Program - 1034350					
Supervision Fees	44253	50,000	**50,000**	-	0.0%
Interest	46112	500	**500**	-	0.0%
		50,500	**50,500**	-	0.0%
PreTrial Diversion Program - JAG 1034351					
Other Federal thru State	43168	96,320	**115,591**	19,271	20.0%
Enterprise South Operations - 1034400					
Pay Supplement	43227	4,200	**5,600**	1,400	33.3%
Miscellaneous-City	43321	716,985	**832,089**	115,104	16.1%
Program Registration	44236	12,000	**1,000**	(11,000)	-91.7%
Commission on Telephone/Vending Mach	48912	200	**200**	-	0.0%
Rent on Buildings	48925	2,000	**2,000**	-	0.0%
Fees and Commissions	48953	2,500	**-**	(2,500)	-100.0%
Miscellaneous	48957	1,500	**-**	(1,500)	-100.0%
		739,385	**840,889**	101,504	13.7%
Mental Health Court - 1034654					
State Grants	43236	-	150,168	150,168	n/a
Drug Court - 0909000					
State Grants	43236	-	**425,000**	425,000	n/a
Drug Court Funds	45124	-	**25,000**	25,000	n/a
		-	**450,000**	450,000	n/a
Drug Court - Sessions - 0909200					
Other grants - Federal	43114	-	**125,000**	125,000	n/a
Ambulance Service - 1037000					
Miscellaneous Municipalities	43335	45,800	**45,800**	-	0.0%
Insurance	44153	9,400,000	**11,000,000**	1,600,000	17.0%
Miscellaneous	48957	21,300	**21,300**	-	0.0%
		9,467,100	**11,067,100**	1,600,000	16.9%
TOTAL GENERAL SERVICES		13,369,455	**16,001,741**	2,632,286	19.7%

Hamilton County Government
Budget Year 2022
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
HEALTH SERVICES					
Project Water Help - 1035240					
United Way	48954	1,000	**1,000**	-	0.0%
Warm Neighbors - 1035250					
United Way	48954	17,000	**17,000**	-	0.0%
Emergency Food & Shelter - 1035260					
Miscellaneous-Federal	43130	20,000	**30,000**	10,000	50.0%
PAFT - 1035290					
State Grants	43236	437,300	**437,300**	-	0.0%
Infant Mortality Review - 1035300					
State Grants	43236	230,000	**230,000**	-	0.0%
Homeland Security - 1035370					
State Grants	43236	474,475	**474,475**	-	0.0%
Homeland Security - State Appropriations - 1035374					
State Grants	43236	70,100	**70,100**	-	0.0%
Tobacco Special Needs Funding - 1035380					
State Grants	43236	199,800	**113,600**	(86,200)	-43.1%
Tenn Care	44159	25,000	**4,200**	(20,800)	-83.2%
		224,800	**117,800**	(107,000)	-47.6%
Tobacco Prevention - 1035390					
State Grants	43236	39,700	**39,700**	-	0.0%
Chronic Disease Prevention - 1035420					
State Grants	43236	30,000	**30,300**	300	1.0%
Rape Prevention - 1035480					
State Grants	43236	40,000	**40,000**	-	0.0%
Health Grant TBCEDB - 1035490					
State Grants	43236	94,400	**94,400**	-	0.0%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
Health Administration - 1035510					
State Grants	43236	716,928	**716,928**	-	0.0%
Parking Lot Fees	44138	80,000	**80,000**	-	0.0%
Insurance	44153	158,000	**158,000**	-	0.0%
		954,928	**954,928**	-	0.0%
Health Promotion & Wellness - Step One - 1035565					
State Grants	43236	20,000	**-**	(20,000)	-100.0%
Dental Health - 1035570					
Dental Fees	44127	30,000	**30,000**	-	0.0%
Tenn Care	44159	332,300	**332,300**	-	0.0%
		362,300	**362,300**	-	0.0%
Family Planning - 1035590					
State Grants	43236	596,700	**596,700**	-	0.0%
Medical Fees	44121	60,000	**60,000**	-	0.0%
Tenn Care	44159	186,000	**186,000**	-	0.0%
		842,700	**842,700**	-	0.0%
Medical Case Mgmt.-HIV/AIDS - 1035610					
State Grants	43236	209,900	**150,800**	(59,100)	-28.2%
HIV/AIDS Prevention - 1035620					
State Grants	43236	219,200	**219,200**	-	0.0%
Environmental Inspectors - 1035630					
State Grants	43236	13,701	**-**	(13,701)	-100.0%
Other revenue	43238	-	**9,000**	9,000	n/a
Restaurant Inspections	44124	824,000	**824,000**	-	0.0%
		837,701	**833,000**	(4,701)	-0.6%
Nursing Administration - 1035640					
State Grants	43236	53,219	**53,219**	-	0.0%
Childhood Lead Prevention - 1035650					
State Grants	43236	29,100	**53,100**	24,000	82.5%
WIC - 1035660					
State Grants	43236	1,466,000	**1,466,000**	-	0.0%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
WIC - 1035664					
State Grants	43236	158,000	**158,000**	-	0.0%
Records Management - 1035700					
Medical Fees	44121	275,000	**275,000**	-	0.0%
Death Certificates	44122	280,000	**280,000**	-	0.0%
Birth Certificates	44123	37,000	**37,000**	-	0.0%
Cremation Permit Fees	44125	40,000	**40,000**	-	0.0%
Private Pay Other	44154	2,200	**2,200**	-	0.0%
Miscellaneous	48957	6,700	**6,700**	-	0.0%
		640,900	**640,900**	-	0.0%
State Health Education - 1035740					
Healthy Tennesseans	43272	128,100	**128,100**	-	0.0%
Family Health Center - 1035760					
Medical Fees	44121	20,000	**20,000**	-	0.0%
Tenn Care	44159	400,000	**400,000**	-	0.0%
		420,000	**420,000**	-	0.0%
Primary Care - 1035770					
State Grants	43236	8,000	**8,000**	-	0.0%
Medical Fees	44121	3,000	**3,000**	-	0.0%
Cancer program	44146	8,000	**8,000**	-	0.0%
Insurance	44153	2,000	**2,000**	-	0.0%
Private Pay Other	44154	10,000	**10,000**	-	0.0%
Tenn Care	44159	126,000	**126,000**	-	0.0%
		157,000	**157,000**	-	0.0%
Immunization Project - 1035800					
State Grants	43236	226,600	**744,444**	517,844	228.5%
Immunization Project - 1035804					
State Grants	43236	42,800	**42,800**	-	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%
		62,600	**62,600**	-	0.0%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
Federal Homeless Project - 1035820					
Other grants - Federal	43114	1,767,920	**1,767,920**	-	0.0%
Miscellaneous-Federal	43130	184,257	**181,757**	(2,500)	-1.4%
State Grants	43236	100,000	**100,000**	-	0.0%
Medicare	44152	28,000	**23,000**	(5,000)	-17.9%
Insurance	44153	1,000	**1,500**	500	50.0%
Tenn Care	44159	63,000	**70,000**	7,000	11.1%
Other Grants	48922	40,000	**40,000**	-	0.0%
		2,184,177	**2,184,177**	-	0.0%
STD Clinic - 1035850					
State Grants	43236	184,800	**169,700**	(15,100)	-8.2%
STD Clinic - Viral Hepatitis - 1035854					
State Grants	43236	85,550	**85,550**	-	0.0%
Eastside Clinic - 1035860					
Medical Fees	44121	5,500	**5,500**	-	0.0%
Prenatal Fees	44145	1,000	**1,000**	-	0.0%
Cancer Program	44146	3,500	**3,500**	-	0.0%
Tenn Care	44159	7,000	**7,000**	-	0.0%
		17,000	**17,000**	-	0.0%
Ooltewah Clinic - 1035870					
Medical Fees	44121	30,000	**30,000**	-	0.0%
Cancer program	44146	5,000	**5,000**	-	0.0%
		35,000	**35,000**	-	0.0%
Sequoyah Clinic - 1035880					
Medical Fees	44121	14,000	**14,000**	-	0.0%
Cancer program	44146	2,000	**2,000**	-	0.0%
		16,000	**16,000**	-	0.0%
Chest Clinic/Epidemiology - 1035890					
Medical Fees	44121	475,000	**475,000**	-	0.0%
Tenn Care	44159	35,000	**-**	(35,000)	-100.0%
Miscellaneous	48957	25,000	**-**	(25,000)	-100.0%
		535,000	**475,000**	(60,000)	-11.2%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
County STD Clinic - 1035900					
Medical Fees	44121	65,900	**65,900**	-	0.0%
Tenn Care	44159	65,000	**65,000**	-	0.0%
		130,900	**130,900**	-	0.0%
CHANT - 1035930					
State Grants	43236	1,051,400	**1,051,400**	-	0.0%
State TB Clinic - 1035940					
State Grants	43236	357,400	**375,800**	18,400	5.1%
Oral Health - 1035970					
State Grants	43236	347,900	**374,870**	26,970	7.8%
Coronavirus - 1036104					
Other grants - Federal	43114	1,423,700	**4,850,513**	3,426,813	240.7%
State Grants	43236	237,300	**-**	(237,300)	-100.0%
		1,661,000	**4,850,513**	3,189,513	192.0%
Baylor lab - 1036170					
Other grants - Federal	43114	1,125,000	**-**	(1,125,000)	-100.0%
State Grants	43236	187,500	**-**	(187,500)	-100.0%
		1,312,500	**-**	(1,312,500)	-100.0%
TOTAL HEALTH SERVICES		16,428,450	**18,637,076**	2,208,626	13.4%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
HUMAN RESOURCES					
Human Resources - 1036500					
Direct Cost Recovery	44241	40,000	**40,000**	-	0.0%
County Wellness Center - 1036530					
Dues & Membership	48983	1,000	**1,000**	-	0.0%
TOTAL HUMAN RESOURCES		41,000	**41,000**	**-**	0.0%

Hamilton County Government
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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
SHERIFF					
Sheriff Administration - 8365010					
Boarding Federal Prisoners	43122	1,000,000	**-**	(1,000,000)	-100.0%
Federal social security finders fee	43125	62,000	**-**	(62,000)	-25.9%
Miscellaneous-Federal	43130	200	**200**	-	0.0%
Boarding State Prisoners	43221	700,000	**-**	(700,000)	-100.0%
Pay Supplement	43227	138,400	**138,400**	-	0.0%
State handgun background check	43230	25,000	**40,000**	15,000	60.0%
Foreign papers	43237	60,000	**60,000**	-	0.0%
Other revenue	43238	1,800	**1,800**	-	0.0%
Chancery Court	45113	3,000	**4,000**	1,000	33.3%
General Sessions - Civil	45117	350,000	**350,000**	-	0.0%
Circuit Court	45118	45,000	**45,000**	-	0.0%
General Sessions - Criminal	45119	70,000	**70,000**	-	0.0%
Criminal Court	45120	80,000	**80,000**	-	0.0%
Interest	46112	60,000	**30,000**	(30,000)	-50.0%
Interest - Now Accounts	46116	9,000	**2,000**	(7,000)	-77.8%
Sale of surplus property	48919	10,000	**10,000**	-	0.0%
Miscellaneous	48957	2,000	**2,000**	-	0.0%
		2,616,400	**833,400**	(1,783,000)	-68.1%
Patrol - 8365020					
Misc. - Lakesite	43331	127,000	**135,000**	8,000	6.3%
		127,000	**135,000**	8,000	6.3%
Patrol SRO - 8365022					
Other grants - Federal	43114	41,667	**-**	(41,667)	-100.0%
		41,667	**-**	(41,667)	-100.0%
Patrol SRO - BOE - 8365027					
Component Unit Transfer	49115	695,740	**-**	(695,740)	-100.0%
		695,740	**-**	(695,740)	-100.0%
Jail - 8365030					
Boarding Federal Prisoners	43122	-	**2,900,000**	2,900,000	n/a
Federal social security finders fee	43125	-	**62,000**	62,000	n/a
Boarding State Prisoners	43221	-	**2,300,000**	2,300,000	n/a
Medical Fees	44121	12,000	**24,500**	12,500	104.2%
Commission on Telephone/Vending Mach	48912	390,000	**555,250**	165,250	42.4%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
Concession Stand	48927	36,000	**36,000**	-	0.0%
Miscellaneous	48957	2,000	**2,000**	-	0.0%
		440,000	**5,879,750**	5,439,750	1236.3%
Courts - 8365040					
Miscellaneous	48957	7,000	**7,000**	-	0.0%
COPS Grant - 8365080					
Other grants - Federal	43114	27,776	**-**	(27,776)	-100.0%
		27,776	**-**	(27,776)	-100.0%
Special Operations - 8365090					
Other revenue	43238	3,900	**3,900**	-	0.0%
Other Grants	48922	15,000	**15,000**	-	0.0%
		18,900	**18,900**	-	0.0%
DHS Grant (IV-D) - 8365190					
State grants	43236	239,151	**239,151**	-	0.0%
Information Systems - 8365300					
Miscellaneous Municipalities	43335	41,688	**41,688**	-	0.0%
Silverdale-CoreCivic - 8365410					
Boarding Federal Prisoners	43122	1,900,000	**-**	(1,900,000)	-100.0%
Boarding State Prisoners	43221	1,600,000	**-**	(1,600,000)	-100.0%
Medical Fees	44121	12,500	**-**	(12,500)	-100.0%
		3,512,500	**-**	(3,512,500)	-100.0%
Sheriff Mental Health - 8865800					
Contributions	48980	-	**701,689**	701,689	n/a
TOTAL SHERIFF		7,767,822	**7,856,578**	88,756	1.1%
TOTAL - GENERAL FUND		271,129,698	**284,173,066**	13,043,368	4.8%

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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
CONSTITUTIONAL OFFICERS				
0909000 - DRUG COURT-COLLECTED BY COURTS	526,505	**-**	(526,505)	-100.0%
0909200 - DRUG COURT - SESSIONS	127,637	**-**	(127,637)	-100.0%
1010010 - MEDICAL EXAMINER	1,544,421	**1,727,075**	182,654	11.8%
1010020 - CLERK & MASTER	937,948	**924,956**	(12,992)	-1.4%
1010030 - CIRCUIT COURT CLERK	3,593,496	**3,720,997**	127,501	3.5%
1010040 - COUNTY CLERK	2,407,114	**2,535,629**	128,515	5.3%
1010050 - REGISTER	481,100	**515,929**	34,829	7.2%
1010060 - TRUSTEE	1,322,023	**1,359,630**	37,607	2.8%
1010070 - ASSESSOR OF PROPERTY	3,891,929	**3,804,443**	(87,486)	-2.2%
1010080 - DISTRICT ATTORNEY GENERAL	1,592,035	**1,656,656**	64,621	4.1%
1010090 - COUNTY ELECTION COMMISSION	2,439,056	**2,206,865**	(232,191)	-9.5%
1010120 - DISTRICT PUBLIC DEFENDER	961,532	**1,009,997**	48,465	5.0%
1010130 - BOARD OF EQUALIZATION	5,000	**5,000**	-	0.0%
1010140 - GENERAL SESSIONS COURT	1,822,317	**1,834,242**	11,925	0.7%
1010150 - JURIES	136,100	**136,100**	-	0.0%
1010170 - CRIMINAL COURT JUDGES	300,738	**311,846**	11,108	3.7%
1010180 - CHANCERY COURT JUDGES	9,670	**186,735**	177,065	1831.1%
1010191 - CIRCUIT COURT JUDGE BENNETT	59,376	**61,823**	2,447	4.1%
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH	69,985	**72,432**	2,447	3.5%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	75,654	**76,895**	1,241	1.6%
1010194 - CIRCUIT COURT JUDGE HEDRICK	66,479	**65,614**	(865)	-1.3%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	547,594	**588,857**	41,263	7.5%
1010310 - MENTAL HEALTH COURT	317,474	**-**	(317,474)	-100.0%
1010314 - MENTAL HEALTH VOCA GRANT	180,696	**-**	(180,696)	-100.0%
1010500 - REGISTER-COMPUTER FEES	104,585	**107,297**	2,712	2.6%
1010610 - JUVENILE COURT JUDGE	4,490,952	**4,615,709**	124,757	2.8%
1010620 - JUVENILE COURT DETENTION UNIT	2,619,358	**2,634,758**	15,400	0.6%
1010630 - JUVENILE COURT-IV D-ADMIN	520,560	**536,409**	15,849	3.0%
1010640 - JUV CT-VOLUNTEER SERVICES	147,726	**152,803**	5,077	3.4%
1010660 - JUV CT-CASA	80,662	**81,630**	968	1.2%
3462700 - JUVENILE COURT CLERK	1,693,236	**1,847,534**	154,298	9.1%
3462710 - JUVENILE COURT IV-D SUPPORT	1,097,836	**1,156,507**	58,671	5.3%
6169010 - CRIMINAL	1,597,899	**1,866,751**	268,852	16.8%
6269020 - SESSIONS	2,670,108	**2,294,294**	(375,814)	-14.1%
6369030 - DELINQUENT COLLECTIONS	167,280	**320,709**	153,429	91.7%
TOTAL CONSTITUTIONAL OFFICERS	38,606,081	**38,416,122**	(189,959)	-0.5%

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	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
SUPPORTED AGENCIES				
1015010 - FOREST FIRE PREVENTION	4,000	**4,000**	-	0.0%
1015020 - SOIL CONSERVATION	133,753	**138,354**	4,601	3.4%
1015030 - AGRICULTURE DEPARTMENT	268,717	**268,717**	-	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	814,500	**830,790**	16,290	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	93,158	**75,657**	(17,501)	-18.8%
1015260 - AIR POLLUTION CONTROL	188,548	**188,540**	(8)	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	71,299	**76,985**	5,686	8.0%
1015620 - INTERSTATE BEAUTIFICATION	-	**62,500**	62,500	n/a
1015630 - CREATIVE DISCOVERY MUSEUM	-	**100,000**	100,000	n/a
1015670 - THRIVE REGIONAL PARTNERSHIP	-	**100,000**	100,000	n/a
1015680 - ARMED FORCES DAY PARADE	15,000	**15,000**	-	0.0%
TOTAL SUPPORTED AGENCIES	4,565,145	**4,836,713**	271,568	5.9%

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	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION				
DEPARTMENTS				
1029300 - INSURANCE	335,988	**390,000**	54,012	16.1%
1029310 - EMPLOYEE BENEFITS	2,640,646	**2,640,646**	-	0.0%
1029320 - TRUSTEE'S COMMISSION	4,387,388	**4,586,000**	198,612	4.5%
1029330 - EXTERNAL AUDITS	144,270	**144,770**	500	0.3%
1029360 - COUNTY DUES	9,937	**9,937**	-	0.0%
1029370 - NACO DUES	6,729	**6,729**	-	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSE	836,600	**781,600**	(55,000)	-6.6%
1030000 - COUNTY MAYOR	734,763	**759,016**	24,253	3.3%
1030010 - CHIEF OF STAFF	406,194	**422,797**	16,603	4.1%
1030030 - COUNTY ATTORNEY	1,179,853	**1,336,427**	156,574	13.3%
1030040 - REPRESENTATIVE GEN ASSEMBLY	75,000	**100,000**	25,000	33.3%
1030050 - READ 20 INITIATIVE PROGRAM	320,599	**333,666**	13,067	4.1%
1030100 - COUNTY BOARD OF COMMISSIONERS	800,143	**845,959**	45,816	5.7%
1030150 - AUDITING	953,964	**940,722**	(13,242)	-1.4%
1030400 - COUNTY EEO	131,056	**134,920**	3,864	2.9%
1030410 - OFFICE OF EMERGENCY MANAGEMENT	3,736,119	**3,977,980**	241,861	6.5%
1030480 - HAZARDOUS MATERIAL TEAM	67,750	**71,138**	3,388	5.0%
1030490 - TRI-COMMUNITY VOL FIRE DEPT	528,986	**555,435**	26,449	5.0%
1030500 - DALLAS BAY VOL FIRE	369,835	**388,327**	18,492	5.0%
1030510 - MOWBRAY VOLUNTEER FIRE DEPT	75,804	**100,804**	25,000	33.0%
1030520 - CHATT-HAMILTON COUNTY RESCUE	68,000	**71,400**	3,400	5.0%
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT	434,814	**456,555**	21,741	5.0%
1030540 - SEQUOYAH VOL FIRE DEPT	53,498	**78,498**	25,000	46.7%
1030550 - WALDEN'S RIDGE EMERGENCY SERV	125,404	**131,674**	6,270	5.0%
1030560 - SALE CREEK VOLUNTEER FIRE DEPT	188,266	**197,679**	9,413	5.0%
1030570 - HAMILTON COUNTY MARINE RESCUE	68,000	**71,400**	3,400	5.0%
1030580 - HAMILTON COUNTY STARS	68,000	**71,400**	3,400	5.0%
1030590 - FLATTOP VOLUNTEER FIRE DEPT	49,280	**74,280**	25,000	50.7%
1030600 - COMMUNITY and ECONOMIC DEVELOP	515,285	**444,567**	(70,718)	-13.7%
1030701 - TITLE XX-PARTNERSHIP	254,224	**254,224**	-	0.0%
1030702 - TITLE XX-SIGNAL CENTERS	112,118	**112,118**	-	0.0%
1030800 - WWTA	3,347,367	**3,507,812**	160,445	4.8%
1030804 - WWTA/PSLP, STATE MANDATED	74,476	**77,259**	2,783	3.7%
1030990 - RAILROAD AUTHORITY	151,295	**156,097**	4,802	3.2%
TOTAL UNASSIGNED DEPARTMENTS	23,251,651	**24,231,836**	980,185	4.2%
CAPITAL OUTLAY				
0808009 - C/O STORMWATER	68,500	**116,500**	48,000	70.1%
1010099 - C/O COUNTY ELECTION COMMISSION	-	**20,000**	20,000	n/a
1010109 - C/O CRIMINAL COURT	8,500	**-**	(8,500)	-100.0%
1010119 - C/O SHERIFF	1,810,000	**1,499,500**	(310,500)	-17.2%
1010619 - C/O JUVENILE COURT JUDGE	54,122	**-**	(54,122)	-100.0%
1015679 - C/O THRIVE REGIONAL PARTNRSHIP	100,000	**-**	(100,000)	-100.0%

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	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1030419 - C/O EMERGENCY MANAGEMENT	336,000	**314,000**	(22,000)	-6.5%
1031039 - C/O INFORMATION TECHNOLOGY	263,200	**300,000**	36,800	14.0%
1031049 - C/O PROCUREMENT & FLEET MANAGE	4,000	**4,000**	-	0.0%
1031059 - C/O GEOSPATIAL TECHNOLOGY	160,000	**160,000**	-	0.0%
1031069 - C/O TELECOMMUNICATIONS	15,000	**15,000**	-	0.0%
1031079 - C/O RECORDS MANAGEMENT	20,000	**10,000**	(10,000)	-50.0%
1031089 - C/O FLEET MANAGEMENT	1,152,000	**1,347,000**	195,000	16.9%
1032049 - C/O BUILDING INSPECTION	4,500	**4,500**	-	0.0%
1032069 - C/O SECURITY SERVICES	46,000	**41,500**	(4,500)	-9.8%
1032139 - C/O HIGHWAY	910,000	**1,000,000**	90,000	9.9%
1032169 - C/O PLM III	250,000	**-**	(250,000)	-100.0%
1032209 - C/O RECYCLING	50,000	**50,000**	-	0.0%
1032309 - C/O FACILITIES MAINTENANCE	110,000	**210,000**	100,000	90.9%
1034059 - C/O RECREATION	280,000	**-**	(280,000)	-100.0%
1034079 - C/O RIVERPARK PARK	80,000	**-**	(80,000)	-100.0%
1034119 - C/O COMM CORR MISDEMEANORS	25,000	**25,000**	-	0.0%
1034129 - C/O LITTER GRANT	42,000	**42,000**	-	0.0%
1034359 - C/O PRETRIAL DIVERSION PROGRAM	25,000	**25,000**	-	0.0%
1034409 - C/O NATURE PARK ESIP	20,000	**-**	(20,000)	-100.0%
1034509 - C/O COMMUNITY PARKS	300,000	**-**	(300,000)	-100.0%
1035289 - C/O COMMUNITY SERVICES	2,640	**2,500**	(140)	-5.3%
1035529 - C/O HEALTH MAINTENANCE	55,000	**300,698**	245,698	446.7%
1035569 - C/O HEALTH PROMO & WELLNESS	6,000	**-**	(6,000)	-100.0%
1035579 - C/O DENTAL HEALTH	-	**6,400**	6,400	n/a
1035609 - C/O CASE MANAGEMENT SERVICES	2,000	**2,000**	-	0.0%
1035649 - C/O NURSING ADMINISTRATON	-	**4,000**	4,000	n/a
1035769 - C/O FAMILY HEALTH/PEDIATRIC	10,000	**9,500**	(500)	-5.0%
1035869 - C/O FAMILY HEALTH/ADULT	-	**8,000**	8,000	n/a
1035879 - C/O OOLTEWAH CLINIC	-	**8,000**	8,000	n/a
1035889 - C/O SEQUOYAH CLINIC	12,500	**8,000**	(4,500)	-36.0%
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	-	**5,600**	5,600	n/a
1035909 - C/O COUNTY STD CLINIC	-	**7,500**	7,500	n/a
1036529 - C/O RISK MANAGEMENT	37,800	**40,000**	2,200	5.8%
1036539 - C/O WELLNESS & FITNESS PROGRAM	45,000	**45,000**	-	0.0%
1036609 - C/O VETERANS SERVICE PROGRAM	1,000	**2,500**	1,500	150.0%
1037009 - C/O EMS	1,063,281	**1,500,800**	437,519	41.1%
TOTAL CAPITAL OUTLAY	7,369,043	**7,134,498**	(234,545)	-3.2%
TRANSFERS				
1029340 - DEBT SERVICE APPROPRIATION	44,476,624	**46,777,110**	2,300,486	5.2%
1030090 - ADA COMPLIANCE	200,000	**200,000**	-	0.0%
TOTAL TRANSFERS	44,676,624	**46,977,110**	2,300,486	5.1%
TOTAL UNASSIGNED DIVISION	75,297,318	**78,343,444**	3,046,126	4.0%

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FINANCE DIVISION				
1031000 - ADMINISTRATOR FINANCE	294,643	**441,313**	146,670	49.8%
1031010 - ACCOUNTING	2,227,118	**2,086,315**	(140,803)	-6.3%
1031020 - FINANCIAL MANAGEMENT	332,195	**360,808**	28,613	8.6%
1031030 - INFORMATION TECHNOLOGY	3,650,327	**3,636,290**	(14,037)	-0.4%
1031040 - PROCUREMENT & FLEET MANAGEMENT	801,297	**880,247**	78,950	9.9%
1031050 - GEOSPATIAL TECHNOLOGY	1,061,302	**1,049,577**	(11,725)	-1.1%
1031060 - TELECOMMUNICATIONS	958,015	**1,036,780**	78,765	8.2%
1031070 - RECORDS MANAGEMENT	537,783	**558,398**	20,615	3.8%
TOTAL FINANCE DIVISION	9,862,680	**10,049,728**	187,048	1.9%

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PUBLIC WORKS DIVISION				
0808000 - STORMWATER	848,544	**896,668**	48,124	5.7%
1032000 - ADMINISTRATOR PUBLIC WORKS	269,862	**279,076**	9,214	3.4%
1032040 - BUILDING INSPECTION	1,257,919	**1,335,283**	77,364	6.2%
1032050 - CUSTODIAL / SECURITY SERVICES	2,643,720	**3,709,719**	1,065,999	40.3%
1032060 - SECURITY SERVICES	1,019,205	**1,245,023**	225,818	22.2%
1032070 - TRAFFIC SHOP	535,502	**547,048**	11,546	2.2%
1032100 - REAL PROPERTY	409,847	**415,947**	6,100	1.5%
1032120 - ENGINEERING	1,442,510	**1,116,030**	(326,480)	-22.6%
1032130 - HIGHWAY	10,869,882	**11,246,920**	377,038	3.5%
1032140 - PLM 1	301,834	**309,450**	7,616	2.5%
1032150 - PLM II	132,615	**132,639**	24	0.0%
1032160 - PLM III	1,081,196	**1,182,401**	101,205	9.4%
1032170 - STOCKROOM	412,299	**417,377**	5,078	1.2%
1032200 - RECYCLING	323,493	**338,908**	15,415	4.8%
1032250 - WASTE TIRE PROGRAM	506,310	**538,433**	32,123	6.3%
1032300 - FACILITIES MAINTENANCE	3,958,919	**4,196,291**	237,372	6.0%
1032700 - UTILITIES	2,750,000	**2,788,568**	38,568	1.4%
TOTAL PUBLIC WORKS	28,763,657	**30,695,781**	1,932,124	6.7%

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GENERAL SERVICES DIVISION				
0909000 - DRUG COURT-COLLECTED BY COURTS		**725,693**	725,693	n/a
0909200 - DRUG COURT - SESSIONS		**131,461**	131,461	n/a
1034000 - ADMINISTRATOR GENERAL SERVICES	251,088	**261,966**	10,878	4.3%
1034050 - RECREATION	2,328,624	**2,403,149**	74,525	3.2%
1034060 - ROSS' LANDING PLAZA & PARK	1,622,623	**1,719,033**	96,410	5.9%
1034070 - RIVERPARK PARK	2,504,188	**2,549,374**	45,186	1.8%
1034100 - COMM CORRECTIONS FELONY	594,859	**612,647**	17,788	3.0%
1034110 - COMM CORRECTIONS MISDEMEANORS	792,088	**831,712**	39,624	5.0%
1034120 - LITTER GRANT	619,576	**618,282**	(1,294)	-0.2%
1034350 - PRETRIAL DIVERSION PROGRAM	685,881	**887,247**	201,366	29.4%
1034351 - PRETRIAL JAG	96,320	**99,261**	2,941	3.1%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,506,226	**1,672,977**	166,751	11.1%
1034500 - COMMUNITY PARKS	828,811	**917,539**	88,728	10.7%
1034510 - GROUND MAINTENANCE	250,000	**205,000**	(45,000)	-18.0%
1034650 - MENTAL HEALTH COURT	-	**346,225**	346,225	n/a
1034654 - MENTAL HEALTH VOCA GRANT	-	**189,155**	189,155	n/a
1037000 - EMERGENCY MEDICAL SERVICES	12,772,759	**14,945,279**	2,172,520	17.0%
TOTAL GENERAL SERVICES	24,853,043	**29,116,000**	4,262,957	17.2%

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HEALTH SERVICES DIVISION				
1035000 - ACCOUNTS AND BUDGETS	356,766	**359,591**	2,825	0.8%
1035210 - CDBG HOMELESS PREVENTION	-	**20,000**	20,000	n/a
1035240 - PROJECT WATER HELP	1,000	**1,000**	-	0.0%
1035250 - WARM NEIGHBORS	17,000	**17,000**	-	0.0%
1035260 - EMERGENCY FOOD & SHELTER	20,000	**30,000**	10,000	50.0%
1035280 - COMMUNITY SERVICES	302,223	**305,142**	2,919	1.0%
1035290 - PAFT	437,299	**450,487**	13,188	3.0%
1035300 - FETAL INFANT MORTALITY REVIEW	230,000	**234,889**	4,889	2.1%
1035370 - HOMELAND SECURITY	526,869	**542,581**	15,712	3.0%
1035374 - HOMELAND SECURITY-STATE APPR	78,261	**80,887**	2,626	3.4%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	239,469	**120,602**	(118,867)	-49.6%
1035390 - TOBACCO PREVENTION GRANT	48,237	**49,746**	1,509	3.1%
1035420 - CHRONIC DISEASE PREVENTION	31,064	**39,834**	8,770	28.2%
1035480 - STATE RAPE PREVENTION	56,412	**40,845**	(15,567)	-27.6%
1035490 - HEALTH GRANT TBCEDP	98,002	**100,942**	2,940	3.0%
1035500 - ADMINISTRATOR HEALTH	259,941	**270,667**	10,726	4.1%
1035510 - ADMINISTRATION	957,701	**984,011**	26,310	2.7%
1035520 - MAINTENANCE	598,427	**605,361**	6,934	1.2%
1035530 - ENVIRONMENTAL HEALTH	324,519	**321,524**	(2,995)	-0.9%
1035540 - STATISTICS	491,647	**493,241**	1,594	0.3%
1035564 - HEALTH PROMOTION & WELLNESS	190,571	**195,119**	4,548	2.4%
1035565 - STEP ONE	183,009	**179,240**	(3,769)	-2.1%
1035570 - DENTAL HEALTH	1,180,111	**1,202,340**	22,229	1.9%
1035590 - FAMILY PLANNING	683,466	**697,690**	14,224	2.1%
1035600 - CASE MANAGEMENT SERVICES	201,317	**207,510**	6,193	3.1%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	209,900	**154,719**	(55,181)	-26.3%
1035620 - HIV/AIDS PREVENTION	218,617	**219,658**	1,041	0.5%
1035630 - ENVIRONMENTAL INSPECTORS	848,029	**830,606**	(17,423)	-2.1%
1035640 - NURSING ADMINISTRATON	901,998	**941,949**	39,951	4.4%
1035650 - CHILDHOOD LEAD PREVENTION	38,568	**55,435**	16,867	43.7%
1035660 - WIC	1,558,902	**1,543,818**	(15,084)	-1.0%
1035664 - WIC PEER COUNSELING	161,722	**171,811**	10,089	6.2%
1035700 - HD RECORDS MANAGEMENT	445,900	**506,141**	60,241	13.5%
1035720 - PHARMACY	158,490	**161,503**	3,013	1.9%
1035740 - STATE HEALTH PROMOTION	185,635	**196,952**	11,317	6.1%
1035760 - FAMILY HEALTH/PEDIATRIC	1,146,208	**1,215,370**	69,162	6.0%
1035770 - PRIMARY CARE	1,191,615	**1,213,419**	21,804	1.8%
1035800 - IMMUNIZATION PROJECT	264,519	**570,766**	306,247	115.8%
1035804 - IMMUNIZATION AUDITS	36,826	**37,927**	1,101	3.0%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	70,183	**88,738**	18,555	26.4%
1035820 - FEDERAL HOMELESS PROJECT	2,653,937	**2,765,255**	111,318	4.2%
1035850 - STD CLINIC	317,210	**349,764**	32,554	10.3%

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1035854 - STD CLINIC-VIRAL HEPATITIS	81,247	**64,568**	(16,679)	-20.5%
1035860 - FAMILY HEALTH/ADULT	776,743	**768,426**	(8,317)	-1.1%
1035870 - OOLTEWAH CLINIC	918,756	**941,852**	23,096	2.5%
1035880 - SEQUOYAH CLINIC	1,026,911	**1,001,528**	(25,383)	-2.5%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	658,562	**718,522**	59,960	9.1%
1035900 - COUNTY STD CLINIC	601,284	**668,240**	66,956	11.1%
1035910 - COMMUNITY ASSESSMENT/PLANNING	287,326	**287,443**	117	0.0%
1035930 - CHANT	1,165,497	**1,178,077**	12,580	1.1%
1035940 - STATE TB CLINIC	435,350	**444,109**	8,759	2.0%
1035970 - ORAL HEALTH	395,767	**395,209**	(558)	-0.1%
1036100 - CORONAVIRUS HEALTH	1,898,259	**-**	(1,898,259)	-100.0%
1036104 - CORONAVIRUS HEALTH	-	**4,850,513**	4,850,513	n/a
1036170 - CORONAVIRUS BAYLOR LAB	1,500,000	**-**	(1,500,000)	-100.0%
TOTAL HEALTH SERVICES	27,667,272	**29,892,567**	2,225,295	8.0%

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HUMAN RESOURCES DIVISION				
1036500 - ADMINISTRATOR HUMAN RESOURCES	247,630	**256,280**	8,650	3.5%
1036510 - BENEFITS	594,239	**668,487**	74,248	12.5%
1036520 - RISK MANAGEMENT	424,777	**436,464**	11,687	2.8%
1036530 - WELLNESS & FITNESS PROGRAMS	228,369	**234,357**	5,988	2.6%
1036540 - MAIL ROOM	444,952	**470,552**	25,600	5.8%
1036560 - AMERICAN DISABILITY ACT	1,000	**1,000**	-	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	15,000	**15,000**	-	0.0%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	36,500	**46,000**	9,500	26.0%
1036600 - VETERANS' SERVICE PROGRAM	109,477	**188,134**	78,657	71.8%
TOTAL HUMAN RESOURCES	2,101,944	**2,316,274**	214,330	10.2%

Hamilton County Government
Budget Year 2022
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
SHERIFF				
8365010 - ADMINISTRATION SHERIFF	2,497,577	**2,913,667**	416,090	16.7%
8365020 - PATROL	7,903,356	**9,471,244**	1,567,888	19.8%
8365021 - PUBLIC INFORMATION OFFICE	152,711	**233,479**	80,768	52.9%
8365022 - SCHOOL RESOURCE OFFICERS	414,565	-	(414,565)	-100.0%
8365025 - SCHOOL RESOURCE OFFICERS	2,378,826	**3,243,428**	864,602	36.3%
8365027 - PATROL-SCHOOL RESOURCE-DOE	697,139	-	(697,139)	-100.0%
8365030 - JAIL	8,889,790	**27,470,380**	18,580,590	209.0%
8365040 - COURTS	1,282,346	**1,482,366**	200,020	15.6%
8365050 - RECORDS	574,043	**729,878**	155,835	27.1%
8365060 - CRIMINAL INVESTIGATION	2,010,050	**2,252,898**	242,848	12.1%
8365071 - FUGITIVE	1,784,476	**2,003,003**	218,527	12.2%
8365072 - CIVIL PROCESS	767,962	**973,175**	205,213	26.7%
8365080 - COPS - ANALYST	196,244	**861**	(195,383)	-99.6%
8365090 - SPECIAL OPERATIONS	1,166,311	**1,290,670**	124,359	10.7%
8365190 - DHS GRANT (IV-D)	239,151	**243,580**	4,429	1.9%
8365300 - INFORMATION SYSTEMS	1,703,628	**2,372,156**	668,528	39.2%
8365310 - TRAINING	785,895	**1,141,262**	355,367	45.2%
8365320 - PATROL SUPPORT SERVICES	1,657,993	**1,831,731**	173,738	10.5%
8365330 - JAIL SUPPORT SERVICES	5,135,137	-	(5,135,137)	-100.0%
8365340 - SHERIFF HUMAN RESOURCES	263,459	**541,178**	277,719	105.4%
8365350 - INTERNAL AFFAIRS	367,206	**537,675**	170,469	46.4%
8365360 - MAINTENANCE DEPT	-	**635,286**	635,286	n/a
8365370 - LEGAL AND ACCREDITATION	-	**435,685**	435,685	n/a
8365400 - SILVERDALE ADMINISTRATION	403,382	-	(403,382)	-100.0%
8365410 - SILVERDALE CoreCivic	17,900,000	-	(17,900,000)	-100.0%
8365420 - SILVERDALE RECORDS	90,259	-	(90,259)	-100.0%
8365430 - SILVERDALE INMATES PROGRAM	151,052	-	(151,052)	-100.0%
8865800 - SHERIFF MENTAL HEALTH	-	**702,835**	702,835	n/a
TOTAL SHERIFF	59,412,558	**60,506,437**	1,093,879	1.8%
TOTAL GENERAL FUND EXPENDITURES	271,129,698	**284,173,066**	13,043,368	4.8%

Hamilton County Government
Budget Year 2022
COUNTY GENERAL FUND
CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2022
Election Commission - 1010099	
Backup mobile printers for early voting sites	20,000
Sheriff Administration - 1010119	
Building improvements at Annex and Silverdale	400,000
Computers and servers	345,250
Software licenses - purchases and renewals	100,000
Furniture for new employees and to replace existing furniture	2,500
Jail kitchen equipment (carts, etc)	5,000
Vehicles - replacement (25) and new (25)	1,500,000
Equipment for new and replacement vehicles	250,000
Miscellaneous cut to Sheriff request	(1,103,250)
	1,499,500
Emergency Management - 1030419	
Safety equipment - ballistic vests	24,000
Replacement EOC Building	-
Fire hydrant installation and maintenance throughout County	125,000
Replacement of 2 drones and controllers	25,000
Fire training capital	100,000
Equipment for emergency vehicle for drones	40,000
	314,000
Information Technology - 1031039	
Update outdated network equipment	300,000
Procurement & Fleet Management - 1031049	
Replacement of 2 computers & printers	4,000
Geospatial Technology - 1031059	
Software for computer and server upgrades	10,000
Planimetric redo and/or Lidar acquisition	150,000
	160,000
Telecommunications - 1031069	
Telecommunications test equipment	15,000

Hamilton County Government
Budget Year 2022
COUNTY GENERAL FUND
CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2022
Records Management - 1031079	
Replacement of desktop computer monitor	500
Records storage shelving	9,500
	10,000
Fleet Management - 1031089	
Lease vehicle upgrades	75,000
FY 18 leases (cannot be canceled or changed)	119,000
FY 19 leases (cannot be canceled or changed)	239,000
FY 20 leases (cannot be canceled or changed)	691,000
FY 21 leases (cannot be canceled or changed)	103,000
Recommended lease amount for 40 vehicles	120,000
	1,347,000
Stormwater - 0808009	
Replacement PCs, tablets and Iphones	6,500
Annual Cost of Lucity license software	80,000
Equipment for continuous monitoring of stream flood and water quality	30,000
	116,500
Building Inspection - 1032049	
Replace printers, monitors and other computer items	4,500
Security Services - 1032069	
Parcel X-ray scanner and walk-through metal detector	41,500
Highway - 1032139	
Rubber tired loader	150,000
Road tractor	170,000
Bucket truck	175,000
Road grader	230,000
Vibratory roller	180,000
Tri-axle dump truck	185,000
Small asphalt spreader	165,000
Miscellaneous cut to Highway request	(255,000)
	1,000,000

Hamilton County Government
Budget Year 2022
COUNTY GENERAL FUND
CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2022
Recycling - 1032209	
Self-contained compactors	50,000
Facilities Maintenance - 1032309	
Telehandler all-terrain telescopic boom forklift	210,000
Community Corrections-Misdemeanors - 1034119	
Monitoring equipment (25) per 5-year plan	25,000
Litter Grant - 1034129	
Vehicles - 2 replacement vans	42,000
Pretrial Diversion Program - 1034359	
Monitoring equipment 5 year plan	25,000
Emergency Medical Services (EMS) - 1037009	
Additions to EMS supply building	275,000
Replacement of ambulances (4)	1,000,000
Replace/update station and mobile computers	20,000
Computer software upgrades	5,800
Training materials and training for first responders and EMS personnel	25,000
Replacement and new furniture	25,000
Replacement of protective equipment	50,000
Stockpile of medical supplies	100,000
	1,500,800
Community Services - 1035289	
Computer	2,500
Health-Maintenance - 1035529	
Roofing and window replacements	245,698
Replace flooring in Adult Health	30,000
Replace carpet 4th floor hallway and meeting room	7,500
Paint and repair ceilings/walls in various areas	17,500
	300,698

Hamilton County Government
Budget Year 2022
COUNTY GENERAL FUND
CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2022
Dental Health - 1035579	
Computer equipment (8)	6,400
Case Management Services - 1035609	
Computer and technology equipment	2,000
Nursing Administration - 1035649	
Computer equipment (5)	4,000
Family Health Center-Pediatric - 1035769	
Computer equipment (12)	9,500
Family Health Center-Adult - 1035869	
Computer equipment (10)	8,000
Ooltewah Clinic - 1035879	
Computer equipment (8)	8,000
Sequoyah Clinic - 1035889	
Computer equipment (8)	8,000
Chest Clinic/Epidemiology - 1035899	
Computer equipment (7)	5,600
County STD Clinic - 1035909	
Computer equipment (12)	7,500
Risk Management - 1036529	
RMIS computer system - hosting, licensing and support fees	40,000
Wellness & Fitness Program - 1036539	
Replace out-dated/failing exercise equipment	45,000
Veterans Service Program - 1036609	
Office equipment	2,500
	7,134,498

Hamilton County Government
Budget Year 2022
DEBT SERVICE FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
REVENUES				
Investment earnings	150,000	**30,000**	(120,000)	-80.0%
Miscellaneous	33,600	**-**	(33,600)	-100.0%
Transfers in from other funds	46,022,484	**49,035,445**	3,012,961	6.5%
TOTAL REVENUES	46,206,084	**49,065,445**	2,859,361	6.2%
EXPENDITURES				
Purchased services	30,000	**25,000**	(5,000)	-16.7%
Debt service principal and interest	46,676,084	**49,040,445**	2,364,361	5.1%
TOTAL EXPENDITURES	46,706,084	**49,065,445**	2,359,361	5.1%
REVENUES OVER (UNDER) EXPENDITURES	(500,000)	**-**	500,000	
GROWTH IN (USE OF) FUND BALANCE	(500,000)	**-**	500,000	
NET BUDGET	-	**-**	-	

Hamilton County Government
Budget Year 2022
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Proposed Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
REVENUES				
INVESTMENT EARNINGS				
46112 - INTEREST	150,000	**30,000**	(120,000)	-80.0%
TOTAL INVESTMENT EARNINGS	150,000	**30,000**	(120,000)	-80.0%
MISCELLANEOUS				
48969 - REFUND OF PRIOR YEARS' EXPENSE	33,600	**-**	(33,600)	-100.0%
TOTAL MISCELLANEOUS	33,600	**-**	(33,600)	-100.0%
TRANSFERS IN FROM OTHER FUNDS				
49114 - INTERFUND TRANSFER	44,476,624	**46,777,110**	2,300,486	5.2%
49115 - COMPONENT UNIT TRANSFER - HCDE	944,566	**915,935**	(28,631)	-3.0%
49115 - COMPONENT UNIT TRANSFER - WWTA	601,294	**1,342,400**	741,106	123.3%
TOTAL TRANSFERS IN	46,022,484	**49,035,445**	3,012,961	6.5%
TOTAL REVENUES	46,206,084	**49,065,445**	2,859,361	6.2%

Hamilton County Government
Budget Year 2022
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Proposed Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
EXPENDITURES				
PURCHASED SERVICES				
53054 - TRUSTEES COMMISSION 1%	5,000	**5,000**	-	0.0%
55004 - SERVICE CHARGE REDEMPTION BOND	10,000	**10,000**	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	15,000	**10,000**	(5,000)	-33.3%
TOTAL PURCHASED SERVICES	30,000	**25,000**	(5,000)	-16.7%
DEBT SERVICE PRINCIPAL AND INTEREST				
55001 - RETIREMENT ON BONDS BANK	33,700,000	**34,795,000**	1,095,000	3.2%
55006 - INTEREST ON BONDS BANK	12,976,084	**14,245,445**	1,269,361	9.8%
TOTAL PRINCIPAL AND INTEREST	46,676,084	**49,040,445**	2,364,361	5.1%
TOTAL EXPENDITURES	46,706,084	**49,065,445**	2,359,361	5.1%
REVENUES OVER (UNDER) EXPENDITURES	(500,000)	**-**	500,000	
GROWTH IN (USE OF) FUND BALANCE	(500,000)	**-**	500,000	
NET BUDGET	-	**-**	-	

Hamilton County Government
Budget Year 2022
DEBT SERVICE FUND

DEBT SERVICE PAYMENTS DUE IN FY 2022

Bonded Debt Payments

Due Date	Bond Redemption	Interest	Total Payment
7/1/2021	$ -	$ 1,460,200	$ 1,460,200
8/1/2021	395,000	43,478	438,478
9/1/2021	-	1,378,581	1,378,581
10/1/2021	-	3,345,500	3,345,500
11/1/2021	-	900,000	900,000
1/1/2022	2,555,000	1,460,200	4,015,200
2/1/2022	-	33,405	33,405
3/1/2022	16,685,000	1,378,581	18,063,581
4/1/2022	11,160,000	3,345,500	14,505,500
5/1/2022	4,000,000	900,000	4,900,000
Total bonded debt payments	$ 34,795,000	$ 14,245,445	49,040,445

Other expenditures

Trustee's Commission	5,000
Administrative Expense-Arbitrage	10,000
Service Charges	10,000
TOTAL DEBT SERVICE EXPENDITURES	$ 49,065,445

Hamilton County Government
Budget Year 2022
HOTEL MOTEL FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
REVENUES				
TAXES				
41511 - HOTEL/MOTEL TAX	4,545,000	**7,353,000**	2,808,000	61.8%
TOTAL TAXES	4,545,000	**7,353,000**	2,808,000	61.8%
INVESTMENT EARNINGS				
46116 - INTEREST - NOW ACCOUNTS	5,000	**5,000**	-	0.0%
TOTAL INVESTMENT EARNINGS	5,000	**5,000**	-	0.0%
TOTAL REVENUES	4,550,000	**7,358,000**	2,808,000	61.7%
EXPENDITURES				
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53057 - TRUSTEES COMMISSION 2%	91,000	**147,100**	56,100	61.6%
TOTAL PURCHASED SERVICES	91,000	**147,100**	56,100	61.6%
APPROPRIATIONS				
56003 - APPROPRIATION	4,459,000	**7,210,900**	2,751,900	61.7%
TOTAL APPROPRIATION	4,459,000	**7,210,900**	2,751,900	61.7%
TOTAL BUDGETED EXPENDITURES	4,550,000	**7,358,000**	2,808,000	61.7%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	

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Hamilton County Government
Budget Year 2022
SHERIFF SPECIAL REVENUE

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
REVENUES				
Intergovernmental revenues	61,600	**61,600**	-	0.0%
Fines, forfeitures and penalties	102,146	**102,146**	-	0.0%
Investment earnings	3,700	**3,700**	-	0.0%
Miscellaneous	316,245	**316,245**	-	0.0%
TOTAL REVENUES	483,691	**483,691**	-	0.0%
EXPENDITURES				
Salaries	15,000	**15,000**	-	0.0%
Employee benefits	3,353	**3,353**	-	0.0%
Purchased services	139,189	**139,189**	-	0.0%
Materials, supplies and repair parts	64,951	**64,951**	-	0.0%
Welfare assistance and judicial costs	10,000	**10,000**	-	0.0%
Capital expenditures	251,198	**251,198**	-	0.0%
TOTAL EXPENDITURES	483,691	**483,691**	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	

Hamilton County Government
Budget Year 2022
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
REVENUES				
INTERGOVERNMENTAL REVENUES				
FEDERAL GOVERNMENT				
43130 - MISCELLANEOUS-FEDERAL	61,600	**61,600**	-	0.0%
TOTAL FEDERAL GOVERNMENT	61,600	**61,600**	-	0.0%
TOTAL INTERGOVERNMENTAL REVENUES	61,600	**61,600**	-	0.0%
FINES, FORFEITURES AND PENALTIES				
45111 - FINES & COSTS	30,000	**30,000**	-	0.0%
45155 - SEXUAL OFFENDERS	72,146	**72,146**	-	0.0%
TOTAL FINES, FORFEITURES AND PENALTIES	102,146	**102,146**	-	0.0%
INVESTMENT EARNINGS				
46112 - INTEREST	3,500	**3,500**	-	0.0%
46116 - INTEREST - NOW ACCOUNTS	200	**200**	-	0.0%
TOTAL INVESTMENT EARNINGS	3,700	**3,700**	-	0.0%
MISCELLANEOUS				
48919 - SALE OF SURPLUS PROPERTY	35,000	**35,000**	-	0.0%
48957 - MISCELLANEOUS	600	**600**	-	0.0%
48981 - STATE AWARDS	280,645	**280,645**	-	0.0%
TOTAL MISCELLANEOUS	316,245	**316,245**	-	0.0%
TOTAL REVENUES	483,691	**483,691**	-	0.0%

Hamilton County Government
Budget Year 2022
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
EXPENDITURES				
SALARIES AND EMPLOYEE BENEFITS				
SALARIES				
51002 - SALARIES-OVERTIME (REGULAR)	15,000	**15,000**	-	0.0%
TOTAL SALARIES	15,000	**15,000**	-	0.0%
EMPLOYEE BENEFITS				
52001 - FICA	1,148	**1,148**	-	0.0%
52007 - STATE PENSION	2,205	**2,205**	-	0.0%
TOTAL EMPLOYEE BENEFITS	3,353	**3,353**	-	0.0%
TOTAL SALARIES AND EMPLOYEE BENEFITS	18,353	**18,353**	-	0.0%
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53004 - REP & MAINT AUTOMOBILES & TRUC	2,000	**2,000**	-	0.0%
53009 - REP & MAINT MAINTENANCE AGREEM	2,000	**2,000**	-	0.0%
53014 - UTILITY SERVICES-TELEPHONE	55,500	**55,500**	-	0.0%
53018 - CELLULAR & PAGER SERVICE	340	**340**	-	0.0%
53039 - INFORMANTS FEES	15,000	**15,000**	-	0.0%
53042 - MEETINGS,SEMINARS,ETC.	35,000	**35,000**	-	0.0%
53045 - LEGAL NOTICES & ADVERTISING	1,000	**1,000**	-	0.0%
53050 - MISCELLANEOUS PURCHASED SERVIC	8,500	**8,500**	-	0.0%
53054 - TRUSTEES COMMISSION 1%	2,900	**2,900**	-	0.0%
53057 - TRUSTEES COMMISSION 2%	999	**999**	-	0.0%
53064 - ADMINISTRATIVE FEES	15,950	**15,950**	-	0.0%
TOTAL PURCHASED SERVICES	139,189	**139,189**	-	0.0%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54002 - SMALL TOOLS & MINOR FURN&EQUIP	2,900	**2,900**	-	0.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	3,400	**3,400**	-	0.0%
54038 - DUPLICATING AND PRINTING SUPP	2,000	**2,000**	-	0.0%
54040 - PURCHASES TO OBTAIN EVIDENCE	25,000	**25,000**	-	0.0%
54047 - MINOR COMPUTER EQUIPMENT	2,400	**2,400**	-	0.0%
54048 - MINOR COMPUTER SOFTWARE	4,251	**4,251**	-	0.0%
54049 - INVESTIGATION EXPENSES	25,000	**25,000**	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	64,951	**64,951**	-	0.0%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55023 - OTHER ASSISTANCE PAYMENTS	10,000	**10,000**	-	0.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	10,000	**10,000**	-	0.0%

Hamilton County Government
Budget Year 2022
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES				
59003 - BUILDINGS	10,000	**10,000**	-	0.0%
59018 - M&E-COMMUNICATION EQUIPMENT	10,000	**10,000**	-	0.0%
59021 - M&E-COMPUTER HARDWARE	12,200	**12,200**	-	0.0%
59024 - M&E-COMPUTER SOFTWARE	10,000	**10,000**	-	0.0%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	25,000	**25,000**	-	0.0%
59057 - M&E-MOTOR VEHICLES	183,998	**183,998**	-	0.0%
TOTAL CAPITAL EXPENDITURES	251,198	**251,198**	-	0.0%
TOTAL BUDGETED EXPENDITURES	483,691	**483,691**	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	

Hamilton County Government
Budget Year 2022
SHERIFF SPECIAL REVENUE

BUDGET BY DEPARTMENT

Division	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
REVENUES				
8465100 - NARCOTICS ENFORCEMENT	411,345	**411,345**	-	0.0%
8565500 - TN STATE SEXUAL OFFENDERS	72,346	**72,346**	-	0.0%
TOTAL REVENUES	483,691	**483,691**	-	0.0%
EXPENDITURES				
8465100 - NARCOTICS ENFORCEMENT	411,345	**411,345**	-	0.0%
8565500 - TN STATE SEXUAL OFFENDERS	72,346	**72,346**	-	0.0%
TOTAL EXPENDITURES	483,691	**483,691**	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

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Hamilton County Government
Budget Year 2022
HAMILTON COUNTY SCHOOLS

BUDGET BY MAJOR CATEGORY

REVENUES	Adopted Budget FY 2021	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
Taxes	233,600,000	**245,400,000**	11,800,000	5.1%
Licenses and permits	12,000	**12,000**	-	0.0%
Intergovernmental revenues	226,859,379	**231,031,698**	4,172,319	1.8%
Charges for services	7,592,801	**7,429,972**	(162,829)	-2.1%
Investment earnings	1,127,715	**305,586**	(822,129)	-72.9%
Miscellaneous	6,132,875	**4,094,507**	(2,038,368)	-33.2%
Transfers in from other funds	1,285,000	**3,685,000**	2,400,000	186.8%
TOTAL REVENUES	476,609,770	**491,958,763**	15,348,993	3.2%
EXPENDITURES				
Salaries	271,675,609	**282,201,751**	10,526,142	3.9%
Employee benefits	89,028,461	**93,575,611**	4,547,150	5.1%
Purchased services	83,862,506	**88,683,469**	4,820,963	5.7%
Materials, supplies and repair parts	18,874,772	**16,781,252**	(2,093,520)	-11.1%
Insurance	1,620,590	**1,620,590**	-	0.0%
Rent	111,500	**111,500**	-	0.0%
Capital expenditures	7,661,332	**8,009,590**	348,258	4.5%
Transfers to other funds	975,000	**975,000**	-	0.0%
TOTAL EXPENDITURES	473,809,770	**491,958,763**	18,148,993	3.8%
REVENUES OVER (UNDER) EXPENDITURES	2,800,000	**-**	(2,800,000)	
USE OF FUND BALANCE	(2,800,000)	**-**	2,800,000	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2022
HAMILTON COUNTY SCHOOLS

EXPENDITURES BY FUNCTION

	Adopted Budget FY 2021	Proposed Budget FY 2022
General Purpose School Fund		
Regular Instruction Program - Classroom	210,173,375	**216,688,988**
Special Education Program - Classroom	39,600,165	**40,504,155**
Vocational Education Program - Classroom	9,308,965	**9,241,261**
Attendance	2,777,942	**2,798,557**
Health Services	4,841,915	**5,091,939**
Other Student Support	11,364,146	**12,856,141**
Regular Instruction Program - Support Services	11,870,000	**12,639,292**
Special Education Program - Support Services	3,662,430	**3,565,344**
Vocational Education Program - Support Services	250,818	**254,677**
Technology	6,136,632	**5,749,457**
Board of Education	6,133,934	**6,621,035**
Office of the Superintendent	2,025,323	**2,645,989**
Office of the Principal	26,171,970	**29,105,910**
Fiscal Services	3,329,790	**3,412,069**
Human Services	2,115,719	**2,150,319**
Operation of Plant	25,877,637	**25,882,636**
Maintenance of Plant	9,401,355	**9,768,168**
Student Transportation	19,474,601	**20,333,227**
Central and Other	417,870	**422,596**
Community Services	528,681	**559,982**
Early Childhood Education	2,509,039	**2,933,149**
Regular Capital Outlay	200,000	**200,000**
Other Uses		
Charter Schools	13,852,693	**16,936,487**
Capital Maintenance Fund	3,000,000	**3,000,000**
Transfer to County Debt Service Fund	975,000	**975,000**
Total General Purpose School Fund	416,000,000	**434,336,378**
Other School Funds		
Federal Projects Funds	29,474,756	**28,496,349**
School Nutrition Fund	20,930,932	**21,758,322**
Self-Funded Funds	7,404,082	**7,367,714**
Total Other School Funds	57,809,770	**57,622,385**
TOTAL HAMILTON COUNTY SCHOOLS	473,809,770	**491,958,763**

Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1010010 - MEDICAL EXAMINER	1,544,421	1,748,788	(21,713)	**1,727,075**	182,654	11.8%
1010020 - CLERK AND MASTER	937,948	920,600	4,356	**924,956**	(12,992)	-1.4%
1010030 - CIRCUIT COURT CLERK	3,593,496	3,720,997	0	**3,720,997**	127,501	3.5%
1010040 - COUNTY CLERK	2,407,114	2,525,500	10,129	**2,535,629**	128,515	5.3%
1010050 - REGISTER	481,100	513,536	2,392	**515,928**	34,828	7.2%
1010060 - TRUSTEE	1,322,023	1,356,725	2,904	**1,359,629**	37,606	2.8%
1010070 - ASSESSOR OF PROPERTY	3,891,929	3,804,443	0	**3,804,443**	(87,486)	-2.2%
1010080 - DISTRICT ATTORNEY GENERAL	1,592,035	1,656,657	0	**1,656,657**	64,622	4.1%
1010090 - ELECTION COMMISSION	2,439,056	2,365,478	(158,613)	**2,206,865**	(232,191)	-9.5%
1010120 - PUBLIC DEFENDER	961,532	1,006,311	3,686	**1,009,997**	48,465	5.0%
1010130 - BOARD OF EQUALIZATION	5,000	5,000	0	**5,000**	0	0.0%
1010140 - GENERAL SESSIONS COURT	1,822,317	1,834,242	0	**1,834,242**	11,925	0.7%
1010150 - JURIES	136,100	136,100	0	**136,100**	0	0.0%
1010170 - CRIMINAL COURT JUDGES	300,738	311,846	0	**311,846**	11,108	3.7%
1010180 - CHANCERY COURT JUDGES	9,670	186,735	0	**186,735**	177,065	1831.1%
1010191 - CIRCUIT COURT JUDGE BENNETT	59,376	61,823	0	**61,823**	2,447	4.1%
1010192 - CIRCUIT COURT JUDGE HOLLINGSWORTH	69,985	72,432	0	**72,432**	2,447	3.5%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	75,654	76,895	0	**76,895**	1,241	1.6%
1010194 - CIRCUIT COURT JUDGE HEDRICK	66,479	65,613	0	**65,613**	(866)	-1.3%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	547,594	588,857	0	**588,857**	41,263	7.5%
1010310 - MENTAL HEALTH COURT	317,474	0	0	**0**	(317,474)	-100.0%
1010314 - MENTAL HEALTH VOCA GRANT	180,696	0	0	**0**	(180,696)	-100.0%
1010500 - REGISTER COMPUTER FEES	104,585	107,297	0	**107,297**	2,712	2.6%
1010610 - JUVENILE JUDGE	4,490,952	4,615,708	0	**4,615,708**	124,756	2.8%

Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1010620 - JUVENILE COURT DETENTION UNIT	2,619,358	2,634,758	0	**2,634,758**	15,400	0.6%
1010630 - JUVENILE COURT IV-D ADMINISTRATION	520,560	536,409	0	**536,409**	15,849	3.0%
1010640 - JUVENILE COURT VOLUNTEER SERVICES	147,726	152,803	0	**152,803**	5,077	3.4%
1010660 - JUVENILE COURT CASA	80,662	81,630	0	**81,630**	968	1.2%
0909000 - DRUG COURT	526,505	0	0	**0**	(526,505)	-100.0%
0909200 - DRUG COURT - SESSIONS	127,637	0	0	**0**	(127,637)	-100.0%
3462700 -JUVENILE COURT CLERK	1,693,236	1,847,533	0	**1,847,533**	154,297	9.1%
3462710 - JUVENILE COURT IV-D SUPPORT	1,097,836	1,156,507	0	**1,156,507**	58,671	5.3%
6169010 - CRIMINAL COURT	1,597,899	1,866,751	0	**1,866,751**	268,852	0.0%
6269020 - SESSIONS COURT	2,670,108	2,294,294	0	**2,294,294**	(375,814)	0.0%
6369030 - DELINQUENT COLLECTIONS	167,280	320,708	0	**320,708**	153,428	0.0%
TOTAL	38,606,081	38,572,976	(156,859)	**38,416,117**	(189,964)	-0.5%

Hamilton County Government
Budget Year 2022
1010010 - MEDICAL EXAMINER

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	922,424	1,000,521	(25,000)	**975,521**	53,097	5.7%
51002	SALARIES-OVERTIME (REGULAR)	25,000	50,000	0	**50,000**	25,000	100.0%
51015	SALARIES - LONGEVITY	12,000	10,350	0	**10,350**	(1,650)	-13.7%
52001	FICA	66,412	74,805	(1,913)	**72,892**	6,480	9.7%
52002	MEDICAL INSURANCE	184,231	217,146	0	**217,146**	32,915	17.8%
52003	LIFE INSURANCE	396	432	0	**432**	36	9.0%
52007	STATE PENSION-TCRS, LEGACY	141,035	142,180	(3,675)	**138,505**	(2,530)	-1.7%
52008	SELF INSURANCE	3,322	3,624	0	**3,624**	302	9.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,683	0	**4,683**	4,683	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,911	0	**1,911**	1,911	0.0%
		1,354,820	1,505,652	(30,588)	**1,475,064**	120,244	8.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	400	4,000	0	**4,000**	3,600	900.0%
53008	REP & MAINT CLINICAL EQUIP	500	500	0	**500**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	12,200	19,000	0	**19,000**	6,800	55.7%
53016	UTILITY SERVICES-WATER	3,800	14,250	0	**14,250**	10,450	275.0%
53017	UTILITY SERVICES-GAS	1,000	1,000	0	**1,000**	0	0.0%
53018	CELLULAR SERVICE	4,815	8,000	0	**8,000**	3,185	66.1%
53026	LABORATORY SERVICES	70,000	85,000	0	**85,000**	15,000	21.4%
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%

Hamilton County Government
Budget Year 2022
1010010 - MEDICAL EXAMINER

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53044	POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	**1,600**	0	0.0%
53047	MEMBERSHIPS	3,700	3,700	0	**3,700**	0	0.0%
53050	MISCELLANEOUS PURCHASED	32,000	36,500	8,875	**45,375**	13,375	41.7%
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%
53500	COVID-19	0	10,000	0	**10,000**	10,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,436	2,436	0	**2,436**	0	0.0%
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	4,300	4,300	0	**4,300**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	2,000	2,000	0	**2,000**	0	0.0%
54031	JANITORIAL SUPPLIES	750	750	0	**750**	0	0.0%
57010	INSURANCE AND BONDING	3,000	3,000	0	**3,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	3,000	0	**3,000**	0	0.0%
		189,601	243,136	8,875	**252,011**	62,410	32.9%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,544,421	1,748,788	(21,713)	**1,727,075**	182,654	11.8%

1010010 MEDICAL EXAMINER

Name	Desc.	Type	Dist	Proposed Salary
CAIN, JULIE H	ACCRED/QUALITY	FT	1.00	51,586
CARROLL, JAMES T	MEDICAL INVESTIGATIVE SPEC II	FT	1.00	59,493
COGSWELL, STEVEN C	FOR PATHOLOGIST	FT	1.00	188,549
HALL JR, CHARLES W	ME OFF MANAGER	FT	1.00	81,621
LEITCH, ALLISON L	MED INVEST SPEC	FT	1.00	57,538
METCALFE, JAMES K	APPOINTED OFFIC	FT	1.00	199,502
MINOL, KIMBERLY D	LEAD FOR TECH SP	FT	1.00	57,538
New Position	FOR TEC SP	FT	1.00	52,583
SCHERMERHORN, PATRICE D	MED INVEST SPEC	FT	1.00	55,245
SMITH, RONALD C	MEDICAL INVESTIGATIVE SPEC II	FT	1.00	59,493
Vacant Position	ADMIN COORD	FT	1.00	41,078
WILKEY, MAX R	MEDICAL INVESTIGATIVE SPEC II	FT	1.00	59,493
Z-Cut Overtime			1.00	(25,000)
Z-Longevity			1.00	10,350
Z-Overtime			1.00	50,000
Z-Raises			1.00	36,802
			Total Salaries	1,035,871
			Total Benefits	439,192
			DepartmentTotal	1,475,063

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Hamilton County Government
Budget Year 2022
1010020 - CLERK & MASTER

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,562,585	1,517,872	56,952	**1,574,824**	12,239	0.7%
51999	CONTRA-SALARIES	(1,562,585)	(1,517,872)	0	**(1,517,872)**	44,713	-2.8%
52001	FICA	119,538	111,761	4,356	**116,117**	(3,421)	-2.8%
52002	MEDICAL INSURANCE	449,212	404,535	0	**404,535**	(44,677)	-9.9%
52003	LIFE INSURANCE	1,008	936	0	**936**	(72)	-7.1%
52007	STATE PENSION-TCRS, LEGACY	183,129	161,493	0	**161,493**	(21,636)	-11.8%
52008	SELF INSURANCE	8,456	7,852	0	**7,852**	(604)	-7.1%
52009	STATE TCRS HYBRID 401K 5% CONT	15,840	20,581	0	**20,581**	4,741	29.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	12,672	8,397	0	**8,397**	(4,275)	-33.7%
		789,855	715,555	61,308	**776,863**	(12,992)	-1.6%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	3,800	3,800	0	**3,800**	0	0.0%
53020	MEDICAL SERVICES	50	50	0	**50**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	34,000	34,000	0	**34,000**	0	0.0%
53047	MEMBERSHIPS	2,500	2,500	0	**2,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	1,500	1,500	0	**1,500**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	46,100	46,100	0	**46,100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	34,743	35,000	0	**35,000**	257	0.7%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	600	0	**600**	100	20.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	500	0	**500**	(500)	-50.0%

Hamilton County Government
Budget Year 2022
1010020 - CLERK & MASTER

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	300	300	0	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	14,000	15,043	0	**15,043**	1,043	7.4%
54022	RECORDING & CAMERA SUP & PROC	600	600	0	**600**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,500	4,100	0	**4,100**	(400)	-8.8%
58004	RENT OR LEASE ON AUTO	500	0	0	**0**	(500)	-100.0%
		148,093	148,093	0	**148,093**	0	0.0%
		937,948	863,648	61,308	**924,956**	(12,992)	-1.3%

1010020 CLERK & MASTER

Name	Desc.	Type	Dist	Proposed Salary
BARBEE, LISA D	ELT/AP OF EMP	FT	1.00	40,000
BURNETTE, KELLY D	ELT/AP OF EMP	FT	1.00	59,848
DAVIS, KARRIE	ELT/AP OF EMP	FT	1.00	54,450
DUNNIGAN, KAREN	ELT/AP OF EMP	FT	1.00	39,000
FRICKER, ANNE H	ELT/AP OF EMP	FT	1.00	66,196
GUPTA, SHANNON	ELT/AP OF EMP	FT	1.00	54,450
HARRIS, REGENIA W	ELT/AP OF EMP	FT	1.00	58,853
HOWARD, KIMVERLY A	ELT/AP OF EMP	FT	1.00	47,501
JONES, JULIA Y	ELT/AP OF EMP	FT	1.00	46,627
KAPPERMAN, RACHAEL J	ELT/AP OF EMP	FT	1.00	67,402
MASON, TARA	ELT/AP OF EMP	FT	1.00	47,277
MCGILL, KIMBERLY M	ELT/AP OF EMP	FT	1.00	54,489
MILLER, ROBIN L	ELT/AP OF EMP	FT	1.00	130,305
MOORE, VIRGINIA G	ELT/AP OF EMP	FT	1.00	48,787
POOLE, ANGELA M	ELT/AP OF EMP	FT	1.00	41,251
POTTER, JANIE Y	ELT/AP OF EMP	FT	1.00	56,952
RESNICK, ARIEL	ELT/AP OF EMP	FT	1.00	47,667
ROBINSON, TURA F	ELT/AP OF EMP	FT	1.00	47,752
SABO, ASHLEY N	ELT/AP OF EMP	FT	1.00	59,132
SANDERS, WENDI D	ELT/AP OF EMP	FT	1.00	52,500
SMITH, LIMATEEN M	ELT/AP OF EMP	FT	1.00	66,196
SMITH, LISA K	ELT/AP OF EMP	FT	1.00	52,480
THURMAN, TINA S	ELT/AP OF EMP	FT	1.00	88,000
Vacant Position	ELT/AP OF EMP	FT	1.00	40,000
Vacant Position	ELT/AP OF EMP	FT	1.00	41,270
WISE-LANE, JULIE A	ELT/AP OF EMP	FT	1.00	52,536
Z-Raises			1.00	56,951
			Total Salaries	1,517,872
			Total Benefits	719,911
			DepartmentTotal	2,237,783

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Hamilton County Government
Budget Year 2022
1010030 - CIRCUIT COURT CLERK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,169,995	2,260,225	0	**2,260,225**	90,230	4.1%
52001	FICA	166,005	172,907	0	**172,907**	6,902	4.1%
52002	MEDICAL INSURANCE	641,254	662,406	0	**662,406**	21,152	3.2%
52003	LIFE INSURANCE	1,332	1,332	0	**1,332**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	254,377	266,415	0	**266,415**	12,038	4.7%
52008	SELF INSURANCE	12,080	12,080	0	**12,080**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	18,538	18,538	0	**18,538**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	14,830	7,563	0	**7,563**	(7,267)	-49.0%
		3,278,411	3,401,466	0	**3,401,466**	123,055	3.7%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIPT	1,100	1,100	0	**1,100**	0	0.0%
53018	CELLULAR SERVICE	3,050	3,050	0	**3,050**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,550	1,550	0	**1,550**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	38,000	38,000	0	**38,000**	0	0.0%
53047	MEMBERSHIPS	900	1,131	0	**1,131**	231	25.6%
53049	PARKING	0	1,815	0	**1,815**	1,815	0.0%
53050	MISCELLANEOUS PURCHASED	4,800	4,800	0	**4,800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	32,000	32,000	0	**32,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	4,200	4,200	0	**4,200**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	300	300	0	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2022
1010030 - CIRCUIT COURT CLERK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,700	4,100	0	**4,100**	2,400	141.1%
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	219,385	219,385	0	**219,385**	0	0.0%
		315,085	319,531	0	**319,531**	4,446	1.4%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		3,593,496	3,720,997	0	**3,720,997**	127,501	3.5%

1010030 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
BAILEY, APRIL DIANE	ELT/AP OF EMP	FT	1.00	46,250
BENNETT, NANCYE A	ELT/AP OF EMP	FT	1.00	45,722
COLLINS, CHRISTOPHER	ELT/AP OF EMP	FT	1.00	56,119
COOPER, SALLY	ELT/AP OF EMP	FT	1.00	64,000
COX, KELLY ELIZABETH	ELT/AP OF EMP	FT	1.00	47,548
DANIELS, SHARON	ELT/AP OF EMP	FT	1.00	79,181
EVANS, DEBBIE	ELT/AP OF EMP	FT	1.00	67,520
EVANS, JERRIS	ELT/AP OF EMP	FT	1.00	32,500
EVANS, SHENICQUA	ELT/AP OF EMP	FT	1.00	32,500
EVERSOLE, ERIN HENSLEY	ELT/AP OF EMP	FT	1.00	46,698
GIBSON, GENA	ELT/AP OF EMP	FT	1.00	61,234
HARPER, MEGHANN L.	ELT/AP OF EMP	FT	1.00	61,595
HENRY, LARRY L	ELECT OFF	FT	1.00	130,305
HIGHSMITH, CHRISTY	ELT/AP OF EMP	FT	1.00	58,057
LIVELY, JILLIAN H	ELT/AP OF EMP	FT	1.00	43,920
MCCONNELL, MARGARET	ELT/AP OF EMP	FT	1.00	54,552
MILLSAPS, AMY ELAINE	ELT/AP OF EMP	FT	1.00	52,275
NEIGHBORS, AMY	ELT/AP OF EMP	FT	1.00	79,181
NOLAN, HEATHER R	ELT/AP OF EMP	FT	1.00	58,057
NORMAN, VANESSA	ELT/AP OF EMP	FT	1.00	47,137
NOVKOV, CAROLE B	ELT/AP OF EMP	FT	1.00	46,100
PARHAM, CATHERINE	ELT/AP OF EMP	FT	1.00	58,057
PRICE, MECHELLE RAE	ELT/AP OF EMP	FT	1.00	41,250
RAGSDALE, BARBARA B	ELT/AP OF EMP	FT	1.00	45,890
SISSOM, SUSAN	ELT/AP OF EMP	FT	1.00	107,686
SKOLFIELD, TERRI	ELT/AP OF EMP	FT	1.00	46,250
SMITH, CHERISH	ELT/AP OF EMP	FT	1.00	41,250
SMITH, CONSTANCE	ELT/AP OF EMP	FT	1.00	41,250
STERLING, TAJUANA	ELT/AP OF EMP	FT	1.00	49,606
TRIPP, EMILY M.	ELT/AP OF EMP	FT	1.00	32,500
UNDERWOOD, KAREN	ELT/AP OF EMP	FT	1.00	67,519
Vacant Position	ELT/AP OF EMP	PT	1.00	45,790

1010030 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	ELT/AP OF EMP	PT	1.00	11,500
Vacant Position	ELT/AP OF EMP	PT	1.00	11,500
Vacant Position	ELT/AP OF EMP	FT	1.00	57,000
VISAGE, LAYSHA M	ELT/AP OF EMP	FT	1.00	46,250
WHEELER, JACQUELYNN	ELT/AP OF EMP	FT	1.00	63,173
WHITAKER, DENISE T	ELT/AP OF EMP	FT	1.00	49,555
WHITE, TABATHA S	ELT/AP OF EMP	FT	1.00	59,382
YOUNGQUIST, LINDA	ELT/AP OF EMP	FT	1.00	39,250
Z-Promotion			1.00	50,000
Z-Raises			1.00	85,116
			Total Salaries	2,260,225
			Total Benefits	1,141,240
			DepartmentTotal	3,401,465

Hamilton County Government
Budget Year 2022
1010040 - COUNTY CLERK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	3,013,297	3,180,731	132,413	**3,313,144**	299,847	9.9%
51002	SALARIES-OVERTIME (REGULAR)	91,000	91,000	0	**91,000**	0	0.0%
51999	CONTRA-SALARIES	(3,104,297)	(3,271,731)	0	**(3,271,731)**	(167,434)	5.3%
52001	FICA	237,479	240,158	10,129	**250,287**	12,808	5.3%
52002	MEDICAL INSURANCE	1,069,563	1,047,707	0	**1,047,707**	(21,856)	-2.0%
52003	LIFE INSURANCE	2,148	2,151	0	**2,151**	3	0.1%
52007	STATE PENSION-TCRS, LEGACY	322,146	335,392	0	**335,392**	13,246	4.1%
52008	SELF INSURANCE	18,023	18,044	0	**18,044**	21	0.1%
52009	STATE TCRS HYBRID 401K 5% CONT	39,064	44,173	0	**44,173**	5,109	13.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	31,251	18,022	0	**18,022**	(13,229)	-42.3%
		1,719,674	1,705,647	142,542	**1,848,189**	128,515	7.4%
	OPERATING EXPENDITURES						
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	3,500	3,500	0	**3,500**	0	0.0%
53018	CELLULAR SERVICE	12,500	12,500	0	**12,500**	0	0.0%
53041	TRAVEL LOCAL	11,000	11,000	0	**11,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	9,500	9,500	0	**9,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	175,000	175,000	0	**175,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	4,000	4,000	0	**4,000**	0	0.0%
53047	MEMBERSHIPS	2,100	2,100	0	**2,100**	0	0.0%

Hamilton County Government
Budget Year 2022
1010040 - COUNTY CLERK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED	400	400	0	**400**	0	0.0%
53065	BANK ANALYSIS FEE	303,000	303,000	0	**303,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	51,150	51,150	0	**51,150**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	86,000	86,000	0	**86,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	490	490	0	**490**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,500	1,500	0	**1,500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	8,000	8,000	0	**8,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS 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	14,500	14,500	0	**14,500**	0	0.0%
		687,440	687,440	0	**687,440**	0	0.0%
		2,407,114	2,393,087	142,542	**2,535,629**	128,515	5.3%

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Adair, Treneisa	ELT/AP OF EMP	FT	1.00	54,004
Bean, Kimberly	ELT/AP OF EMP	FT	1.00	41,571
Boyd, Kacy	ELT/AP OF EMP	FT	1.00	47,369
Bradford, Marjorie	ELT/AP OF EMP	FT	1.00	35,523
Bradley, Delpha	ELT/AP OF EMP	FT	1.00	43,537
Brock, Melissa	ELT/AP OF EMP	FT	1.00	33,214
Brooks, Melissa	ELT/AP OF EMP	FT	1.00	43,231
Brown, Cindy	ELT/AP OF EMP	FT	1.00	70,139
Brown, Monica	ELT/AP OF EMP	FT	1.00	88,496
Carlton, Melanie	ELT/AP OF EMP	FT	1.00	47,421
Carlton, Thomas A, III	ELT/AP OF EMP	FT	1.00	54,761
Chambers, Ashlee	ELT/AP OF EMP	FT	1.00	37,905
Chambers, Julie	ELT/AP OF EMP	FT	1.00	76,048
Chen, Mindy	ELT/AP OF EMP	FT	1.00	32,267
Clark, Matthew	ELT/AP OF EMP	FT	1.00	64,416
Davis, Lekecia	ELT/AP OF EMP	FT	1.00	43,387
Davis, Tonya	ELT/AP OF EMP	FT	1.00	73,296
Frieday, Monica	ELT/AP OF EMP	FT	1.00	46,729
Giersdorf, Desirae	ELT/AP OF EMP	FT	1.00	36,680
Godwin, Sara C	ELT/AP OF EMP	FT	1.00	69,663
Gray, Deborah	ELT/AP OF EMP	FT	1.00	40,130
Griffin, Cynthia	ELT/AP OF EMP	FT	1.00	43,004
Haddock, Leah	ELT/AP OF EMP	FT	1.00	45,283
Hines, Roderick	ELT/AP OF EMP	FT	1.00	49,255
Holmes, Randi	ELT/AP OF EMP	FT	1.00	33,133
Humphreys, Tammy	ELT/AP OF EMP	FT	1.00	31,525
Jones, Fangie E., IV	ELT/AP OF EMP	FT	1.00	57,181
Jones, Patricia	ELT/AP OF EMP	FT	1.00	58,130
Knowles, William F.	ELECT OFF	FT	1.00	130,305
Kunselman, Don	ELT/AP OF EMP	FT	1.00	69,977
Kunselman, John Brett	ELT/AP OF EMP	FT	1.00	38,043
Land, Wendy	ELT/AP OF EMP	FT	1.00	66,435

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Lawrence, James E., Jr.	ELT/AP OF EMP	FT	1.00	86,244
Ledbetter, Wendy	ELT/AP OF EMP	FT	1.00	33,133
Lowe, Carrie	ELT/AP OF EMP	FT	1.00	35,492
Mahaffey, Macey	ELT/AP OF EMP	FT	1.00	33,898
Mays, Holly	ELT/AP OF EMP	FT	1.00	61,733
McMurtry, Courtney	ELT/AP OF EMP	FT	1.00	48,926
Miller, Wanda C.	ELT/AP OF EMP	FT	1.00	38,045
Odom, Lisa	ELT/AP OF EMP	FT	1.00	49,200
Palmer, Shani	ELT/AP OF EMP	FT	1.00	32,652
Parker, Ashley	ELT/AP OF EMP	FT	1.00	36,680
Payne, Terrie	ELT/AP OF EMP	FT	1.00	49,860
Pelkey, Renee	ELT/AP OF EMP	FT	1.00	40,341
Pruitt, Robert	ELT/AP OF EMP	FT	1.00	52,280
Raley, Ana C.	ELT/AP OF EMP	FT	1.00	51,309
Ray, Heather	ELT/AP OF EMP	FT	1.00	40,153
Ridge, Emily	ELT/AP OF EMP	FT	1.00	33,314
Ryan, Jane R.	ELT/AP OF EMP	FT	1.00	57,329
Schefano, Wendy	ELT/AP OF EMP	FT	1.00	46,553
Shields, Kaylee	ELT/AP OF EMP	FT	1.00	37,719
Smith, Jennifer	ELT/AP OF EMP	FT	1.00	55,536
Smith, Marti	ELT/AP OF EMP	FT	1.00	49,160
Vacant Position	ELT/AP OF EMP	FT	1.00	31,525
Vacant Position	ELT/AP OF EMP	FT	1.00	31,525
Vacant Position	ELT/AP OF EMP	FT	.75	23,643
Vacant Position	ELT/AP OF EMP	FT	.50	15,762
Vacant Position	ELT/AP OF EMP	FT	.25	7,881
Vacant Position	ELT/AP OF EMP	FT	.15	4,728
Vacant Position	ELT/AP OF EMP	FT	.10	3,152
Vesselles, Joseph	ELT/AP OF EMP	FT	1.00	64,886
Waddell, Carrie	ELT/AP OF EMP	FT	1.00	35,450
Weaver, Brooke R.	ELT/AP OF EMP	FT	1.00	107,148
Z-Overtime			1.00	91,000

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Z-Promotion			1.00	51,000
Z-Raises			1.00	132,413
			Total Salaries	3,271,730
			Total Benefits	1,715,777
			DepartmentTotal	4,987,507

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Hamilton County Government
Budget Year 2022
1010050 - REGISTER

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	826,738	864,865	31,273	**896,138**	69,400	8.3%
51999	CONTRA-SALARIES	(826,738)	(864,865)	0	**(864,865)**	(38,127)	4.6%
52001	FICA	63,245	63,770	2,392	**66,162**	2,917	4.6%
52002	MEDICAL INSURANCE	243,817	243,817	0	**243,817**	0	0.0%
52003	LIFE INSURANCE	540	540	0	**540**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	82,685	86,709	0	**86,709**	4,024	4.8%
52008	SELF INSURANCE	4,530	4,530	0	**4,530**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	13,213	13,510	0	**13,510**	297	2.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	10,570	5,512	0	**5,512**	(5,058)	-47.8%
		418,600	418,388	33,665	**452,053**	33,453	7.9%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIPT	500	500	0	**500**	0	0.0%
53009	REP & MAINT MAINTENANCE	1,000	1,000	0	**1,000**	0	0.0%
53018	CELLULAR SERVICE	1,500	1,500	0	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	5,500	5,500	0	**5,500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,500	2,700	0	**2,700**	200	8.0%
53047	MEMBERSHIPS	1,800	1,800	0	**1,800**	0	0.0%
53049	PARKING	4,500	4,500	0	**4,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	3,250	3,250	0	**3,250**	0	0.0%
53060	MICROFILMING OR RECORD REDUCT	23,000	23,000	0	**23,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1010050 - REGISTER

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	8,750	9,000	0	**9,000**	250	2.8%
54004	FOOD & KITCHEN SUPPLIES	900	975	0	**975**	75	8.3%
54009	TELECOMMUNICATION SUPPLIES	750	750	0	**750**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,300	1,500	0	**1,500**	200	15.3%
54022	RECORDING & CAMERA SUP & PROC	500	1,000	0	**1,000**	500	100.0%
54023	UNIFORM ALLOWANCE	800	900	0	**900**	100	12.5%
54030	MISCELLANEOUS SUPPLIES & PARTS	650	700	0	**700**	50	7.6%
57007	PERFORMANCE & SURETY BONDS	300	300	0	**300**	0	0.0%
		62,500	63,875	0	**63,875**	1,375	2.2%
		481,100	482,263	33,665	**515,928**	34,828	7.2%

1010050 REGISTER

Name	Desc.	Type	Dist	Proposed Salary
FREUDENBERG, TARA L	ELT/AP OF EMP	FT	1.00	48,750
GORDON, ERICA D	ELT/AP OF EMP	FT	1.00	49,224
GRAVITT, MARCUS DEL	ELT/AP OF EMP	FTNA	1.00	130,305
HUGHES, JANICE DELISHIA E	ELT/AP OF EMP	FT	1.00	32,450
KING, ANDREA LYNN	ELT/AP OF EMP	FT	1.00	44,517
LYNN, KATHY M	ELT/AP OF EMP	FT	1.00	58,414
MILLARD, CARRIE L	ELT/AP OF EMP	FT	1.00	81,864
SCHROYER, VICKIE DIANNE	ELT/AP OF EMP	FT	1.00	60,704
SKELTON, DEBRA L	ELT/AP OF EMP	FT	1.00	44,358
SMITH, AMANDA D	ELT/AP OF EMP	FT	1.00	46,092
SPRUIELL, KIM D	ELT/AP OF EMP	FT	1.00	48,914
STATOM, KATELYN ROBISON	ELT/AP OF EMP	FT	1.00	32,450
TAYLOR, KAREN SUZANNE	ELT/AP OF EMP	FT	1.00	50,550
Vacant Position	ELT/AP OF EMP	FT	1.00	40,000
Vacant Position	ELT/AP OF EMP	FT	1.00	35,000
Z-Promotion			1.00	30,000
Z-Raises			1.00	31,273
			Total Salaries	864,865
			Total Benefits	420,780
			DepartmentTotal	1,285,645

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Hamilton County Government
Budget Year 2022
1010060 - TRUSTEE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	936,172	974,133	37,961	**1,012,094**	75,922	8.1%
51999	CONTRA-SALARIES	(936,172)	(974,133)	0	**(974,133)**	(37,961)	4.0%
52001	FICA	71,617	71,617	2,904	**74,521**	2,904	4.0%
52002	MEDICAL INSURANCE	236,766	233,633	0	**233,633**	(3,133)	-1.3%
52003	LIFE INSURANCE	540	540	0	**540**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	120,631	119,887	0	**119,887**	(744)	-0.6%
52008	SELF INSURANCE	4,530	4,530	0	**4,530**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,778	7,772	0	**7,772**	1,994	34.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,622	3,171	0	**3,171**	(1,451)	-31.3%
		444,484	441,150	40,865	**482,015**	37,531	8.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	40	40	0	**40**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	82,552	82,552	0	**82,552**	0	0.0%
53047	MEMBERSHIPS	1,056	1,131	0	**1,131**	75	7.1%
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	277,645	277,645	0	**277,645**	0	0.0%
55049	TAX RELIEF REFUND	500,000	500,000	0	**500,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,955	1,955	0	**1,955**	0	0.0%

Hamilton County Government
Budget Year 2022
1010060 - TRUSTEE

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
877,539	877,614	0	**877,614**	75	0.0%
1,322,023	1,318,764	40,865	**1,359,629**	37,606	2.8%

1010060 TRUSTEE

Name	Desc.	Type	Dist	Proposed Salary
Bedwell Susan	ELT/AP OF EMP	FT	1.00	99,924
Bethune Jeff	ELT/AP OF EMP	FT	1.00	37,950
Brogan Carol	ELT/AP OF EMP	FT	1.00	40,838
Brown Lisa	ELT/AP OF EMP	FT	1.00	59,096
Davey James C	ELT/AP OF EMP	FT	1.00	106,986
Ellis Teresa	ELT/AP OF EMP	FT	1.00	38,500
Estill Carey	ELT/AP OF EMP	FT	1.00	43,150
Hullander Bill	ELT/AP OF EMP	FT	1.00	130,305
Jones Marlie	ELT/AP OF EMP	FT	1.00	56,695
Lewis Natasha	ELT/AP OF EMP	FT	1.00	49,258
Morris Sharon	ELT/AP OF EMP	FT	1.00	39,900
Norris Stephanie	ELT/AP OF EMP	FT	1.00	42,661
Vacant Position	ELT/AP OF EMP	FT	1.00	34,450
Walraven Melinda	ELT/AP OF EMP	FT	1.00	59,953
Ware Jacqueline	ELT/AP OF EMP	FT	1.00	86,061
Z-Promotion			1.00	10,445
Z-Raises			1.00	37,961
			Total Salaries	974,133
			Total Benefits	444,055
			DepartmentTotal	1,418,188

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Hamilton County Government
Budget Year 2022
1010070 - ASSESSOR OF PROPERTY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,229,547	2,250,635	0	**2,250,635**	21,088	0.9%
51002	SALARIES-OVERTIME (REGULAR)	50,000	10,000	0	**10,000**	(40,000)	-80.0%
51015	SALARIES - LONGEVITY	38,250	34,800	0	**34,800**	(3,450)	-9.0%
52001	FICA	177,311	175,601	0	**175,601**	(1,710)	-0.9%
52002	MEDICAL INSURANCE	661,634	608,338	0	**608,338**	(53,296)	-8.0%
52003	LIFE INSURANCE	1,440	1,404	0	**1,404**	(36)	-2.5%
52007	STATE PENSION-TCRS, LEGACY	232,912	241,292	0	**241,292**	8,380	3.5%
52008	SELF INSURANCE	12,080	11,778	0	**11,778**	(302)	-2.5%
52009	STATE TCRS HYBRID 401K 5% CONT	36,668	31,849	0	**31,849**	(4,819)	-13.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	29,335	12,994	0	**12,994**	(16,341)	-55.7%
		3,469,177	3,378,691	0	**3,378,691**	(90,486)	-2.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	10,500	10,500	0	**10,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	2,700	2,700	0	**2,700**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	500	500	0	**500**	0	0.0%
53018	CELLULAR SERVICE	3,780	3,780	0	**3,780**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	17,900	17,900	0	**17,900**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	99,000	29,000	0	**29,000**	(70,000)	-70.7%
53045	LEGAL NOTICES & ADVERTISING	500	500	0	**500**	0	0.0%
53047	MEMBERSHIPS	5,400	5,400	0	**5,400**	0	0.0%
53049	PARKING	618	618	0	**618**	0	0.0%

Hamilton County Government
Budget Year 2022
1010070 - ASSESSOR OF PROPERTY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED	111,000	200,000	0	**200,000**	89,000	80.1%
53052	ACCOUNTING & AUDITING SERVICES	85,000	85,000	0	**85,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	20,000	20,000	0	**20,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,500	2,500	0	**2,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	8,676	8,676	0	**8,676**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,328	1,328	0	**1,328**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	22,550	22,550	0	**22,550**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	29,000	13,000	0	**13,000**	(16,000)	-55.1%
58002	RENT ON OFF MACHINES FURN & EQ	1,800	1,800	0	**1,800**	0	0.0%
		422,752	425,752	0	**425,752**	3,000	0.7%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		3,891,929	3,804,443	0	**3,804,443**	(87,486)	-2.2%

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
BELL, DONALD G	SR CARTOGRAPHER	FT	1.00	45,608
BORGER, VALERIE L	PROP AST TECH	FT	1.00	33,750
BRANDON, MICHAEL CHRISTOPHE	CAMA SYSTEM ADM	FT	1.00	80,000
BROWN, ALFREDIA S	PER PROP ACCT C	FT	1.00	45,032
BROWN, STEVEN S	MAPPING SUPER	FT	1.00	62,580
CAMPBELL, JOHN C	DIR PER PROPERT	FT	1.00	88,977
CLAY, KENNETH D	PER PROP ACCT	FT	1.00	57,591
COLLIER, TRAVIS S	RESI PROP APP	FT	1.00	41,324
DAWN, GARY F	DIRECTOR OF RP	FT	1.00	89,508
DILLON, THOMAS W	APPRAISAL SPEC	FT	1.00	65,635
DUBOSE, CHRISTOPHER P	RESI PROP APP	FT	1.00	48,500
EVANS, GREG S	RES PROP SUPER	FT	1.00	66,761
FRY, STEPHEN P	COMM PROP APP	FT	1.00	48,637
GHORMLEY, BRIAN A	SR RES PROP APP	FT	1.00	50,011
GREEN II, GARY EUGENE	RES/CM PRO APP	FT	1.00	36,000
HAMILTON, CAROLINE WHITNEY	PROP AST TECH	FT	1.00	31,844
HAYNES, WILLIAM MARTY	ELECT OFF	FT	1.00	136,305
HINSON, MARK A	SR CM PRO APPR	FT	1.00	65,482
HURT JR, WALTER L	SR IND APP	FT	1.00	64,861
JOHNSON III, JAMES F	DIR CM OPIT/SYS	FT	1.00	95,388
JOHNSTON, RANDY G	DIR RES OP	FT	1.00	88,990
MEARS, LYNN A	SR PRO INFO TEC	FT	1.00	44,236
MOWERY, SHANNON S	SR RES PROP APP	FT	1.00	53,751
MYERS, MICHELE R.	PROP AST TECH	FT	1.00	30,544
NOBLE, KATHERINE MICHELLE	RES/CM PRO APP	FT	1.00	36,190
OWENS, DARLA L	PER PROP ACCT C	FT	1.00	41,609
PALMER, CARLITHA L	RES/CM PRO APP	FT	1.00	36,000
POWERS, ANGELA NICOLE	PROP AST TECH	FT	1.00	38,150
RATCHFORD, DANIEL L	COMM PROP APP	FT	1.00	51,929
SANDERS, LAURA N	PROP INFO TEC	FT	1.00	42,105
SAUNDERS, TIMOTHY LYNN	RES/CM PRO APP	FT	1.00	36,000
SEGNERI, STEPHEN J	RES/CM PRO APP	FT	1.00	42,700

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
SIVLEY, SUSAN L	AST TO ASSESSOR	FT	1.00	92,559
STANFIELD, NADINE SUZETTE	PER PROP ACCT C	FT	1.00	35,050
WALCOTT, JACOB M.	ACCOUNT CLERK	FT	1.00	37,000
WEBSTER, JILL S	GIS SPECIALIST	FT	1.00	50,200
WHITMIRE, KAREN	PER PROP ACCT C	FT	1.00	44,865
WIEGAND, JACOB R	RES/CM PRO APP	FT	1.00	36,000
WILHOIT, VIKKI CAROL	PER PROP ACCT C	FT	1.00	34,142
Z-Longevity			1.00	34,800
Z-Overtime			1.00	10,000
Z-Promotion			1.00	30,000
Z-Raises			1.00	94,821
			Total Salaries	2,295,435
			Total Benefits	1,083,256
			DepartmentTotal	3,378,691

Hamilton County Government
Budget Year 2022
1010080 - DISTRICT ATTORNEY GENERAL

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,113,364	1,159,785	0	**1,159,785**	46,421	4.1%
52001	FICA	85,172	88,724	0	**88,724**	3,552	4.1%
52002	MEDICAL INSURANCE	180,313	188,931	0	**188,931**	8,618	4.7%
52003	LIFE INSURANCE	432	432	0	**432**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	75,568	91,844	0	**91,844**	16,276	21.5%
52008	SELF INSURANCE	6,832	6,832	0	**6,832**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	18,819	16,235	0	**16,235**	(2,584)	-13.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	15,055	6,624	0	**6,624**	(8,431)	-56.0%
		1,495,555	1,559,407	0	**1,559,407**	63,852	4.2%
	OPERATING EXPENDITURES						
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 SERVICE	9,172	9,172	0	**9,172**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	20,000	20,000	0	**20,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53047	MEMBERSHIPS	5,700	5,700	0	**5,700**	0	0.0%
53049	PARKING	16,311	16,311	0	**16,311**	0	0.0%
53050	MISCELLANEOUS PURCHASED	9,000	9,000	0	**9,000**	0	0.0%
53059	SECURITY SERVICES	1,080	1,080	0	**1,080**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2022
1010080 - DISTRICT ATTORNEY GENERAL

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	**500**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	0	500	0	**500**	500	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,500	2,500	0	**2,500**	0	0.0%
54015	CONSUMABLE MAINTENANCE	1,000	1,000	0	**1,000**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	370	370	0	**370**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	9,333	9,333	0	**9,333**	0	0.0%
54046	SOFTWARE LICENSE FEES	0	270	0	**270**	270	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	11,014	11,014	0	**11,014**	0	0.0%
		96,480	97,250	0	**97,250**	770	0.7%
		1,592,035	1,656,657	0	**1,656,657**	64,622	4.0%

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
Ables II, Larry W	JOINTLY FUNDED	JFUN	1.00	3,000
AUSTIN, RAVEN D	ELT/AP OF EMP	FT	1.00	66,570
Boyer, Benjamin T	JOINTLY FUNDED	JFUN	1.00	3,000
Brant, Claire	ELT/AP OF EMP	PT	1.00	71,990
Campbell, Colin Andrew	JOINTLY FUNDED	JFUN	1.00	3,000
CARRION, CRYSTLE L.	ELT/AP OF EMP	FTNA	1.00	86,739
COYLE, PHILIP A	ELT/AP OF EMP	FTNA	1.00	80,025
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
Duke, Ed	JOINTLY FUNDED	JFUN	1.00	2,400
Dunn, Alan	JOINTLY FUNDED	JFUN	1.00	3,000
ELMORE, HEATHER	ELT/AP OF EMP	FTNA	1.00	43,678
Gibson, Lowell Darren	JOINTLY FUNDED	JFUN	1.00	3,000
HAMILTON, MARK LAWRENCE	ELT/AP OF EMP	FTNA	1.00	62,682
HOPCROFT, SARAH WILLIAMS	ELT/AP OF EMP	FTNA	1.00	41,998
Huskins, Carl T	JOINTLY FUNDED	JFUN	1.00	3,000
Johnson, Miriam Saidah	JOINTLY FUNDED	JFUN	1.00	3,000
KENDRICK, SHAWANNA L.	ELT/AP OF EMP	FTNA	1.00	77,868
Landis, Edward T	JOINTLY FUNDED	JFUN	1.00	3,000
Lavery, Kathleen	JOINTLY FUNDED	JFUN	1.00	3,000
LONGSHORE, LESLIE A	ELT/AP OF EMP	FTNA	1.00	129,716
Mathis, Michael D	JOINTLY FUNDED	JFUN	1.00	2,400
Mathis, Mwlissa A	JOINTLY FUNDED	JFUN	1.00	2,400
Meeks, Tommy Gene	JOINTLY FUNDED	JFUN	1.00	2,400
MEINERT, LEE A	ELT/AP OF EMP	FTNA	1.00	44,976
MINOR, CHARLES D	ELT/AP OF EMP	FTNA	1.00	118,437
Morrison, Amanda G	JOINTLY FUNDED	JFUN	1.00	3,000
Ortwein, Fredrick Lee	JOINTLY FUNDED	JFUN	1.00	3,000
ORTWEIN, RACHEL WINFREY	ELT/AP OF EMP	FTNA	1.00	122,013
Pinkston, Marshall Neal	JOINTLY FUNDED	JFUN	1.00	5,500
Post, Christopher W	JOINTLY FUNDED	JFUN	1.00	3,000

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
RAY, MICHAEL A	ELT/AP OF EMP	FTNA	1.00	66,708
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
Starnes, Bryan	JOINTLY FUNDED	JFUN	1.00	3,000
Vacant	JOINTLY FUNDED	JFUN	1.00	3,000
West, William F	JOINTLY FUNDED	JFUN	1.00	3,000
Williams, Cameron B	JOINTLY FUNDED	JFUN	1.00	28,000
Z-Raises			1.00	9,115
Z-Supplemental Pay			1.00	31,770
			Total Salaries	1,159,785
			Total Benefits	399,620
			DepartmentTotal	1,559,405

Hamilton County Government
Budget Year 2022
1010090 - COUNTY ELECTION COMMISSION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	728,649	850,356	(29,799)	**820,557**	91,908	12.6%
51002	SALARIES-OVERTIME (REGULAR)	100,000	40,000	0	**40,000**	(60,000)	-60.0%
51003	SALARIES-PARTTIME	150,000	65,000	0	**65,000**	(85,000)	-56.6%
51004	SALARIES-PARTTIME - OVERTIME	50,000	25,000	0	**25,000**	(25,000)	-50.0%
51015	SALARIES - LONGEVITY	10,950	8,100	0	**8,100**	(2,850)	-26.0%
51036	ELECTION OFFICIALS CLERKS ETC	550,000	370,000	0	**370,000**	(180,000)	-32.7%
52001	FICA	79,529	75,617	(2,280)	**73,337**	(6,192)	-7.7%
52002	MEDICAL INSURANCE	209,311	272,008	(23,514)	**248,494**	39,183	18.7%
52003	LIFE INSURANCE	468	540	(36)	**504**	36	7.6%
52007	STATE PENSION-TCRS, LEGACY	101,301	75,618	0	**75,618**	(25,683)	-25.3%
52008	SELF INSURANCE	9,717	7,465	(302)	**7,163**	(2,554)	-26.2%
52009	STATE TCRS HYBRID 401K 5% CONT	6,406	17,702	(1,490)	**16,212**	9,806	153.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,125	7,222	(608)	**6,614**	1,489	29.0%
		2,001,456	1,814,628	(58,029)	**1,756,599**	(244,857)	-12.2%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIPT	1,000	4,624	(3,624)	**1,000**	0	0.0%
53009	REP & MAINT MAINTENANCE	118,000	128,620	(4,392)	**124,228**	6,228	5.2%
53015	UTILITY SERVICES-ELECTRICITY	30,000	32,700	(2,700)	**30,000**	0	0.0%
53016	UTILITY SERVICES-WATER	3,000	3,300	(300)	**3,000**	0	0.0%
53017	UTILITY SERVICES-GAS	3,500	3,850	(350)	**3,500**	0	0.0%
53018	CELLULAR SERVICE	1,000	2,138	(1,138)	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1010090 - COUNTY ELECTION COMMISSION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53037	SPECIAL LEGAL SERVICES	30,000	70,000	(40,000)	**30,000**	0	0.0%
53041	TRAVEL LOCAL	6,000	6,600	(600)	**6,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,975	(975)	**10,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	28,000	28,000	0	**28,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	20,000	20,000	0	**20,000**	0	0.0%
53047	MEMBERSHIPS	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED	4,000	4,000	0	**4,000**	0	0.0%
53052	ACCOUNTING & AUDITING SERVICES	15,000	15,000	0	**15,000**	0	0.0%
53500	COVID-19	0	20,000	(20,000)	**0**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	142,000	154,780	(12,780)	**142,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	5,000	5,500	(500)	**5,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	750	4,359	(3,609)	**750**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	250	250	0	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	0	494	(494)	**0**	0	0.0%
54023	UNIFORM ALLOWANCE	0	1,000	(1,000)	**0**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	500	4,343	(3,843)	**500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	0	654	(654)	**0**	0	0.0%
57003	LIABILITY INSURANCE PREMIUMS	7,600	7,600	0	**7,600**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	9,000	15,438	0	**15,438**	6,438	71.5%
58004	RENT OR LEASE ON AUTO	1,000	4,625	(3,625)	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1010090 - COUNTY ELECTION COMMISSION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	437,600	550,850	(100,584)	**450,266**	12,666	2.8%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	2,439,056	2,365,478	(158,613)	**2,206,865**	(232,191)	-9.5%

1010090 COUNTY ELECTION COMMISSION

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, WILLIAM	WAREHOUSE/MGR	FT	1.00	46,000
ALLEN, MICHAEL S	APPOINTED OFFIC	FT	1.00	117,274
BERRY, KRISTI R	EX AST ADMN ELE	FT	1.00	48,931
BRALY, RUTH	ELT/AP OF EMP	PT	1.00	4,350
BUMGARDNER, REBECCA C	DEPUTY REGISTR	FT	1.00	47,598
CLEM, CHRIS	ELT/AP OF EMP	PT	1.00	4,350
DEFRIESE, SHANNON D	DEPUTY REGISTR	FT	1.00	52,989
FOSTER, NATHANIEL V	MICRO SPEC	FT	1.00	51,662
GASTON, STEPHEN L	ACCU VOTE TECH	FT	1.00	51,752
JACOBS, TYRONE C	WAREHSE/COMP	FT	1.00	35,430
MEADOWS, SECONDRA	ELT/AP OF EMP	PT	1.00	4,350
NEAL, BRANDON LEE	MICRO SPEC	FT	1.00	48,828
New Position	DEPUTY REGISTR	FT	1.00	29,799
PEOPLES, TAMATHA M	DEPUTY REGISTR	FT	1.00	31,620
SIVLEY, SHERRI C	ASST ELECT ADM	FT	1.00	47,730
SUMMERS, JERRY	ELT/AP OF EMP	PT	1.00	4,350
TOLENTINO, CARMEN J	DEPUTY REGISTR	FT	1.00	37,492
Vacant Position	ASSIST ADMIN OF ELECTIONS	FT	1.00	78,860
Vacant Position	CHIEF DEPUTY	FT	1.00	70,000
WALDEN, MICHAEL	ELT/AP OF EMP	PT	1.00	4,950
Z-Cut New Position			1.00	(29,799)
Z-Longevity			1.00	8,100
Z-Overtime			1.00	40,000
Z-Raises			1.00	32,041
Z-SAL-PARTTIME			1.00	65,000
Z-SAL-PT O/T			1.00	25,000
			Total Salaries	958,657
			Total Benefits	427,941
			DepartmentTotal	1,386,598

Hamilton County Government
Budget Year 2022
1010120 - DISTRICT PUBLIC DEFENDER

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	609,149	689,146	0	**689,146**	79,997	13.1%
52001	FICA	46,600	52,720	0	**52,720**	6,120	13.1%
52002	MEDICAL INSURANCE	168,551	152,883	0	**152,883**	(15,668)	-9.2%
52003	LIFE INSURANCE	360	360	0	**360**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	29,543	44,256	0	**44,256**	14,713	49.8%
52008	SELF INSURANCE	4,520	4,962	0	**4,962**	442	9.7%
52009	STATE TCRS HYBRID 401K 5% CONT	17,646	15,586	0	**15,586**	(2,060)	-11.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	14,116	6,359	0	**6,359**	(7,757)	-54.9%
		890,485	966,272	0	**966,272**	75,787	8.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	144	144	0	**144**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	11,000	11,000	0	**11,000**	0	0.0%
53016	UTILITY SERVICES-WATER	3,000	2,700	0	**2,700**	(300)	-10.0%
53017	UTILITY SERVICES-GAS	1,000	700	0	**700**	(300)	-30.0%
53041	TRAVEL LOCAL	330	0	0	**0**	(330)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	14,500	0	3,686	**3,686**	(10,814)	-74.5%
53044	POSTAGE FREIGHT & OTHER TRANS	50	0	0	**0**	(50)	-100.0%
53047	MEMBERSHIPS	8,000	3,805	0	**3,805**	(4,195)	-52.4%
53049	PARKING	15,000	16,000	0	**16,000**	1,000	6.6%
53087	JANITORIAL SERVICES	8,500	0	0	**0**	(8,500)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	4,000	0	**4,000**	(1,000)	-20.0%

Hamilton County Government
Budget Year 2022
1010120 - DISTRICT PUBLIC DEFENDER

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQUIP	200	0	0	**0**	(200)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	0	0	**0**	(1,000)	-100.0%
54013	NEWSPAPERS & PERIODICALS	250	250	0	**250**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	140	140	0	**140**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,756	1,000	0	**1,000**	(756)	-43.0%
54048	MINOR COMPUTER SOFTWARE	250	0	0	**0**	(250)	-100.0%
54049	INVESTIGATION EXPENSES	927	300	0	**300**	(627)	-67.6%
		71,047	40,039	3,686	**43,725**	(27,322)	-38.4%
		961,532	1,006,311	3,686	**1,009,997**	48,465	5.0%

1010120 DISTRICT PUBLIC DEFENDER

Name	Desc.	Type	Dist	Proposed Salary
AUSTIN, VANESSA	ELT/AP OF EMP	JFUN	1.00	2,000
BAYLES, SAMANTHA L	ELT/AP OF EMP	FTNA	1.00	52,420
BROWN, STEVE	ELT/AP OF EMP	JFUN	1.00	3,000
BURKHART, JENNIFER	ELT/AP OF EMP	JFUN	1.00	2,000
CHILDRESS, ANDREW	ELT/AP OF EMP	JFUN	1.00	2,000
CLARK, VIKKI	ELT/AP OF EMP	JFUN	1.00	2,000
CODER, CHRISTIAN	ELT/AP OF EMP	JFUN	1.00	2,000
CROPP, NATALIE HAYMOND	ELT/AP OF EMP	FTNA	1.00	72,668
ENGEL, THEODORE	ELT/AP OF EMP	JFUN	1.00	3,000
EPPS, ELIZABETH	ELT/AP OF EMP	JFUN	1.00	2,000
FALLO, CARSON WILLIAM	ELT/AP OF EMP	FTNA	1.00	53,312
FINGER, JESSICA R	ELT/AP OF EMP	FTNA	1.00	49,264
LITTLE, MIKE	ELT/AP OF EMP	JFUN	1.00	17,500
LODATO, JOSEPH	ELT/AP OF EMP	JFUN	1.00	2,000
LOPER, KEVIN	ELT/AP OF EMP	JFUN	1.00	3,000
MAJOR, ADAM	ELT/AP OF EMP	JFUN	1.00	2,000
MARONA, ANNA CAROLINE	ELT/AP OF EMP	FTNA	1.00	56,540
MOSS, MEGHAN L	ELT/AP OF EMP	FTNA	1.00	52,420
O'LEARY, ERINN	ELT/AP OF EMP	JFUN	1.00	3,000
OZORES, HUGO	ELT/AP OF EMP	JFUN	1.00	1,828
PATTERSON, BOYD	ELT/AP OF EMP	JFUN	1.00	2,000
PERRY, JAY	ELT/AP OF EMP	JFUN	1.00	2,000
RAY, DENISE	JOINTLY FUNDED	JFUN	1.00	12,544
RODRIGUEZ, HERMIONE N	ELT/AP OF EMP	FTNA	1.00	46,868
ROGERS, CHRISTOPHER	JOINTLY FUNDED	JFUN	1.00	2,000
ROGERS, STORMI	JOINTLY FUNDED	JFUN	1.00	2,000
SMITH, VICTORIA LYNN	ELT/AP OF EMP	FTNA	1.00	59,756
TROXEL, CATHERINE BARBER	ELT/AP OF EMP	FTNA	1.00	55,696
UNDERWOOD, DAVID	JOINTLY FUNDED	JFUN	1.00	2,000
WILSON, JONATHAN STEPHEN	ELT/AP OF EMP	FT	1.00	69,440
Z-Promotion			1.00	28,000
Z-Raises			1.00	22,890

1010120 DISTRICT PUBLIC DEFENDER

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		689,146
		Total Benefits		277,125
		DepartmentTotal		966,271

Hamilton County Government
Budget Year 2022
1010130 - BOARD OF EQUALIZATION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
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 2022
1010140 - GENERAL SESSIONS COURT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,291,550	1,312,348	0	**1,312,348**	20,798	1.6%
52001	FICA	81,637	84,303	0	**84,303**	2,666	3.2%
52002	MEDICAL INSURANCE	147,387	140,337	0	**140,337**	(7,050)	-4.7%
52003	LIFE INSURANCE	324	324	0	**324**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	135,807	138,214	0	**138,214**	2,407	1.7%
52008	SELF INSURANCE	2,718	2,718	0	**2,718**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	18,385	18,606	0	**18,606**	221	1.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	14,708	7,591	0	**7,591**	(7,117)	-48.3%
		1,692,516	1,704,441	0	**1,704,441**	11,925	0.7%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	500	500	0	**500**	0	0.0%
53018	CELLULAR SERVICE	5,600	5,600	0	**5,600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	11,850	11,850	0	**11,850**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	10,500	10,500	0	**10,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	2,000	2,000	0	**2,000**	0	0.0%
53058	DUPLICATING SERVICES	2,500	2,500	0	**2,500**	0	0.0%
53068	SUBCONTRACTED WAGES & FRINGES	80,000	80,000	0	**80,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,501	4,501	0	**4,501**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	250	250	0	**250**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	2,500	2,500	0	**2,500**	0	0.0%

Hamilton County Government
Budget Year 2022
1010140 - GENERAL SESSIONS COURT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54005	CLOTHING INSIGNIA & LINENS	1,000	1,000	0	**1,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	250	250	0	**250**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	2,000	2,000	0	**2,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,250	2,250	0	**2,250**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,500	2,500	0	**2,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	1,500	0	**1,500**	0	0.0%
		129,801	129,801	0	**129,801**	0	0.0%
		1,822,317	1,834,242	0	**1,834,242**	11,925	0.6%

1010140 GENERAL SESSIONS COURT

Name	Desc.	Type	Dist	Proposed Salary
BALES, DAVID E	ELT/APT OFFICAL	FT	1.00	186,058
FRANCISCO, AMY R	ELT/AP OF EMP	FT	1.00	60,745
HORNE, CAROL JAN	ELT/AP OF EMP	FT	1.00	66,972
KIMBROUGH, LISA HARRISON	ELT/AP OF EMP	FT	1.00	60,745
MCVEAGH, ALEXANDER KEITH	ELT/APT OFFICAL	FT	1.00	186,058
SELL, CHRISTINE MAHN	ELT/APT OFFICAL	FT	1.00	186,058
STARNES, GARY W	ELT/APT OFFICAL	FT	1.00	186,058
STATOM, LILA J	ELT/APT OFFICAL	FT	1.00	186,058
WEBB JR, GERALD	ELT/APT OFFICAL	FT	1.00	186,058
Z-Raises			1.00	7,538
			Total Salaries	1,312,348
			Total Benefits	392,092
			DepartmentTotal	1,704,440

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Hamilton County Government
Budget Year 2022
1010150 - JURIES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51037	JURY FEES	78,600	78,600	0	**78,600**	0	0.0%
		78,600	78,600	0	**78,600**	0	0.0%
	OPERATING EXPENDITURES						
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%
		136,100	136,100	0	**136,100**	0	0.0%

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Hamilton County Government
Budget Year 2022
1010170 - CRIMINAL COURT JUDGES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	192,754	198,968	0	**198,968**	6,214	3.2%
52001	FICA	14,746	15,221	0	**15,221**	475	3.2%
52002	MEDICAL INSURANCE	40,001	47,052	0	**47,052**	7,051	17.6%
52003	LIFE INSURANCE	144	144	0	**144**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	28,335	22,445	0	**22,445**	(5,890)	-20.7%
52008	SELF INSURANCE	1,208	1,208	0	**1,208**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,314	0	**2,314**	2,314	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	944	0	**944**	944	0.0%
		277,188	288,296	0	**288,296**	11,108	4.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	2,550	2,550	0	**2,550**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,800	3,800	0	**3,800**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	4,600	4,600	0	**4,600**	0	0.0%
53050	MISCELLANEOUS PURCHASED	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%

Hamilton County Government
Budget Year 2022
1010170 - CRIMINAL COURT JUDGES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EQ	1,130	1,130	0	**1,130**	0	0.0%
		23,550	23,550	0	**23,550**	0	0.0%
		300,738	311,846	0	**311,846**	11,108	3.6%

1010170 CRIMINAL COURT JUDGES

Name	Desc.	Type	Dist	Proposed Salary
BENDER, GARY E	ELT/AP OF EMP	FTNA	1.00	45,836
EUSTICE, THOMAS A	ELT/AP OF EMP	FTNA	1.00	45,280
FANSELAU, DEBORAH L	ELT/AP OF EMP	FTNA	1.00	55,354
Vacant Position	ELT/AP OF EMP	FTNA	1.00	46,284
Z-Raises			1.00	6,214
			Total Salaries	198,968
			Total Benefits	89,327
			DepartmentTotal	288,295

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Hamilton County Government
Budget Year 2022
1010180 - CHANCERY COURT JUDGES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	105,731	0	**105,731**	105,731	0.0%
52001	FICA	0	8,088	0	**8,088**	8,088	0.0%
52002	MEDICAL INSURANCE	0	47,028	0	**47,028**	47,028	0.0%
52003	LIFE INSURANCE	0	72	0	**72**	72	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	15,542	0	**15,542**	15,542	0.0%
52008	SELF INSURANCE	0	604	0	**604**	604	0.0%
		0	177,065	0	**177,065**	177,065	0.0%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIPT	100	100	0	**100**	0	0.0%
53018	CELLULAR SERVICE	600	650	0	**650**	50	8.3%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	200	0	**200**	(100)	-33.3%
53047	MEMBERSHIPS	1,300	1,700	0	**1,700**	400	30.7%
53050	MISCELLANEOUS PURCHASED	1,200	1,000	0	**1,000**	(200)	-16.6%
53090	SERVICE AGREEMENTS-OFFICE MACH	2,370	3,420	0	**3,420**	1,050	44.3%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	**1,200**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	300	0	**300**	(1,200)	-80.0%
		9,670	9,670	0	**9,670**	0	0.0%
		9,670	186,735	0	**186,735**	177,065	1831.0%

1010180 CHANCERY COURT JUDGES

Name	Desc.	Type	Dist	Proposed Salary
Headrick, Daniel E	ELECTED/APPT OFF EMP	FT	1.00	50,182
Hogue, Kenneth W	ELECTED/APPT OFF EMP	FT	1.00	51,482
Z-Raises			1.00	4,067
			Total Salaries	105,731
			Total Benefits	71,334
			DepartmentTotal	177,065

Hamilton County Government
Budget Year 2022
1010191 - CIRCUIT COURT JUDGE BENNETT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	42,675	44,675	0	**44,675**	2,000	4.6%
52001	FICA	3,265	3,418	0	**3,418**	153	4.6%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	6,273	6,567	0	**6,567**	294	4.6%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		52,551	54,998	0	**54,998**	2,447	4.6%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	1,030	1,030	0	**1,030**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	619	619	0	**619**	0	0.0%
53047	MEMBERSHIPS	850	850	0	**850**	0	0.0%
53049	PARKING	1,209	1,209	0	**1,209**	0	0.0%
53050	MISCELLANEOUS PURCHASED	250	250	0	**250**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	**1,563**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	725	725	0	**725**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	279	279	0	**279**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	**300**	0	0.0%
		6,825	6,825	0	**6,825**	0	0.0%
		59,376	61,823	0	**61,823**	2,447	4.1%

1010191 CIRCUIT COURT JUDGE BENNETT

Name	Desc.	Type	Dist	Proposed Salary
MURDAUGH, GLENN L	ELT/AP OF EMP	FTNA	1.00	42,675
Z-Raises			1.00	2,000
			Total Salaries	44,675
			Total Benefits	10,322
			DepartmentTotal	54,997

Hamilton County Government
Budget Year 2022
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	44,934	46,934	0	**46,934**	2,000	4.4%
52001	FICA	3,437	3,590	0	**3,590**	153	4.4%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	6,605	6,899	0	**6,899**	294	4.4%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		63,160	65,607	0	**65,607**	2,447	3.8%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIPT	100	100	0	**100**	0	0.0%
53018	CELLULAR SERVICE	950	950	0	**950**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,050	1,050	0	**1,050**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	800	800	0	**800**	0	0.0%
53049	PARKING	800	800	0	**800**	0	0.0%
53050	MISCELLANEOUS PURCHASED	425	425	0	**425**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	**1,100**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,100	1,100	0	**1,100**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	300	300	0	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	**100**	0	0.0%
		6,825	6,825	0	**6,825**	0	0.0%

Hamilton County Government
Budget Year 2022
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
69,985	72,432	0	**72,432**	2,447	3.4%

1010192 CIRCUIT CT JUDGE HOLLINGSWORTH

Name	Desc.	Type	Dist	Proposed Salary
HAMRICK, BARBARA J	ELT/AP OF EMP	FTNA	1.00	44,934
Z-Raises			1.00	2,000
			Total Salaries	46,934
			Total Benefits	18,673
			DepartmentTotal	65,607

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Hamilton County Government
Budget Year 2022
1010193 - CIRCUIT COURT JUDGE WILLIAMS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	44,445	46,445	0	**46,445**	2,000	4.4%
52001	FICA	3,400	3,553	0	**3,553**	153	4.4%
52002	MEDICAL INSURANCE	14,113	16,464	0	**16,464**	2,351	16.6%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	6,533	141	0	**141**	(6,392)	-97.8%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,222	0	**2,222**	2,222	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	907	0	**907**	907	0.0%
		68,829	70,070	0	**70,070**	1,241	1.8%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,030	1,030	0	**1,030**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	800	800	0	**800**	0	0.0%
53049	PARKING	1,200	1,200	0	**1,200**	0	0.0%
53050	MISCELLANEOUS PURCHASED	207	207	0	**207**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563	1,563	0	**1,563**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	225	225	0	**225**	0	0.0%
		6,825	6,825	0	**6,825**	0	0.0%

Hamilton County Government
Budget Year 2022
1010193 - CIRCUIT COURT JUDGE WILLIAMS

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
75,654	76,895	0	**76,895**	1,241	1.6%

1010193 CIRCUIT COURT JUDGE WILLIAMS

Name	Desc.	Type	Dist	Proposed Salary
ROUSSEAU, RIECA JUNE	ELT/AP OF EMP	FTNA	1.00	44,445
Z-Raises			1.00	2,000
			Total Salaries	46,445
			Total Benefits	23,624
			DepartmentTotal	70,069

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Hamilton County Government
Budget Year 2022
1010194 - CIRCUIT COURT JUDGE HEDRICK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	41,250	43,250	0	**43,250**	2,000	4.8%
52001	FICA	3,156	3,309	0	**3,309**	153	4.8%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	6,064	141	0	**141**	(5,923)	-97.6%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,062	0	**2,062**	2,062	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	842	0	**842**	842	0.0%
		58,654	57,788	0	**57,788**	(866)	-1.4%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	50	50	0	**50**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	75	75	0	**75**	0	0.0%
53047	MEMBERSHIPS	800	800	0	**800**	0	0.0%
53049	PARKING	800	800	0	**800**	0	0.0%
53050	MISCELLANEOUS PURCHASED	250	250	0	**250**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,080	2,080	0	**2,080**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,570	1,570	0	**1,570**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	800	800	0	**800**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	200	200	0	**200**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	200	0	**200**	0	0.0%

Hamilton County Government
Budget Year 2022
1010194 - CIRCUIT COURT JUDGE HEDRICK

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
7,825	7,825	0	**7,825**	0	0.0%
66,479	65,613	0	**65,613**	(866)	-1.3%

1010194 CIRCUIT COURT JUDGE HEDRICK

Name	Desc.	Type	Dist	Proposed Salary
KNIGHT, DANIEL WAYNE	ELT/AP OF EMP	FTNA	1.00	41,250
Z-Raises			1.00	2,000
			Total Salaries	43,250
			Total Benefits	14,537
			DepartmentTotal	57,787

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Hamilton County Government
Budget Year 2022
1010230 - JUDICIAL COMMISSION-MAGISTRATE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	389,200	420,288	0	**420,288**	31,088	7.9%
52001	FICA	29,774	32,152	0	**32,152**	2,378	7.9%
52002	MEDICAL INSURANCE	68,987	68,987	0	**68,987**	0	0.0%
52003	LIFE INSURANCE	144	144	0	**144**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	25,872	43,860	0	**43,860**	17,988	69.5%
52008	SELF INSURANCE	2,149	2,149	0	**2,149**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	9,260	4,600	0	**4,600**	(4,660)	-50.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,408	1,877	0	**1,877**	(5,531)	-74.6%
		532,794	574,057	0	**574,057**	41,263	7.7%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	1,600	1,600	0	**1,600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	**2,000**	0	0.0%
53047	MEMBERSHIPS	3,000	3,000	0	**3,000**	0	0.0%
53049	PARKING	3,000	3,000	0	**3,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	**3,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,200	1,200	0	**1,200**	0	0.0%
		14,800	14,800	0	**14,800**	0	0.0%
		547,594	588,857	0	**588,857**	41,263	7.5%

1010230 JUDICIAL COMMISSION-MAGISTRATE

Name	Desc.	Type	Dist	Proposed Salary
BASLER, ANDREW STEVEN	ELT/APT OFFICAL	FT	1.00	92,000
Call Ins	ELT/APT OFFICAL	PT	1.00	28,000
MILLER, LORRIE	ELT/APT OFFICAL	FT	1.00	101,200
MURCHISON, BLAKE F	ELT/APT OFFICAL	FT	1.00	92,000
POWERS, RON D	ELT/APT OFFICAL	FT	1.00	92,000
Z-Raises			1.00	15,088
			Total Salaries	420,288
			Total Benefits	153,769
			DepartmentTotal	574,057

Hamilton County Government
Budget Year 2022
1010310 - MENTAL HEALTH COURT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	169,128	0	0	**0**	(169,128)	-100.0%
52001	FICA	12,938	0	0	**0**	(12,938)	-100.0%
52002	MEDICAL INSURANCE	47,823	0	0	**0**	(47,823)	-100.0%
52003	LIFE INSURANCE	108	0	0	**0**	(108)	-100.0%
52008	SELF INSURANCE	906	0	0	**0**	(906)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	8,456	0	0	**0**	(8,456)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,765	0	0	**0**	(6,765)	-100.0%
		246,124	0	0	**0**	(246,124)	-100.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	1,732	0	0	**0**	(1,732)	-100.0%
53032	OTHER PROFESSIONAL SERVICES	5,167	0	0	**0**	(5,167)	-100.0%
53034	DRUG TREATMENT	3,000	0	0	**0**	(3,000)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	14,000	0	0	**0**	(14,000)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	0	0	**0**	(50)	-100.0%
53050	MISCELLANEOUS PURCHASED	2,100	0	0	**0**	(2,100)	-100.0%
53072	SUB CONTRACTED SERVICES	6,000	0	0	**0**	(6,000)	-100.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	3,000	0	0	**0**	(3,000)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000	0	0	**0**	(6,000)	-100.0%
54004	FOOD & KITCHEN SUPPLIES	600	0	0	**0**	(600)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	250	0	0	**0**	(250)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,000	0	0	**0**	(3,000)	-100.0%

Hamilton County Government
Budget Year 2022
1010310 - MENTAL HEALTH COURT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	100	0	0	**0**	(100)	-100.0%
54047	MINOR COMPUTER EQUIPMENT	1,400	0	0	**0**	(1,400)	-100.0%
58001	RENT ON BUILDINGS	24,951	0	0	**0**	(24,951)	-100.0%
		71,350	0	0	**0**	(71,350)	-100.0%
		317,474	0	0	**0**	(317,474)	-100.0%

Hamilton County Government
Budget Year 2022
1010314 - MENTAL HEALTH VOCA GRANT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	55,000	0	0	**0**	(55,000)	-100.0%
52001	FICA	4,208	0	0	**0**	(4,208)	-100.0%
52002	MEDICAL INSURANCE	16,464	0	0	**0**	(16,464)	-100.0%
52003	LIFE INSURANCE	36	0	0	**0**	(36)	-100.0%
52008	SELF INSURANCE	302	0	0	**0**	(302)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,750	0	0	**0**	(2,750)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,200	0	0	**0**	(2,200)	-100.0%
		80,960	0	0	**0**	(80,960)	-100.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	600	0	0	**0**	(600)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	7,000	0	0	**0**	(7,000)	-100.0%
53072	SUB CONTRACTED SERVICES	84,116	0	0	**0**	(84,116)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200	0	0	**0**	(1,200)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000	0	0	**0**	(2,000)	-100.0%
58001	RENT ON BUILDINGS	4,820	0	0	**0**	(4,820)	-100.0%
		99,736	0	0	**0**	(99,736)	-100.0%
		180,696	0	0	**0**	(180,696)	-100.0%

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Hamilton County Government
Budget Year 2022
1010500 - REGISTER-COMPUTER FEES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	55,401	57,617	0	**57,617**	2,216	4.0%
52001	FICA	4,238	4,408	0	**4,408**	170	4.0%
52002	MEDICAL INSURANCE	16,464	16,464	0	**16,464**	0	0.0%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	8,144	8,470	0	**8,470**	326	4.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		84,585	87,297	0	**87,297**	2,712	3.2%
	OPERATING EXPENDITURES						
54047	MINOR COMPUTER EQUIPMENT	12,000	6,000	0	**6,000**	(6,000)	-50.0%
58002	RENT ON OFF MACHINES FURN & EQ	8,000	8,000	0	**8,000**	0	0.0%
		20,000	14,000	0	**14,000**	(6,000)	-30.0%
	CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	0	6,000	0	**6,000**	6,000	0.0%
		0	6,000	0	**6,000**	6,000	0.0%
		104,585	107,297	0	**107,297**	2,712	2.5%

1010500 REGISTER-COMPUTER FEES

Name	Desc.	Type	Dist	Proposed Salary
DEBERRY, JOHN R	SR PROGRAMMER	FT	1.00	55,401
Z-Raises			1.00	2,216
			Total Salaries	57,617
			Total Benefits	29,678
			DepartmentTotal	87,295

Hamilton County Government
Budget Year 2022
1010610 - JUVENILE COURT JUDGE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,776,696	2,869,453	0	**2,869,453**	92,757	3.3%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	44,850	45,075	0	**45,075**	225	0.5%
52001	FICA	213,064	220,356	0	**220,356**	7,292	3.4%
52002	MEDICAL INSURANCE	853,746	885,094	0	**885,094**	31,348	3.6%
52003	LIFE INSURANCE	1,980	1,980	0	**1,980**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	318,476	319,386	0	**319,386**	910	0.2%
52008	SELF INSURANCE	16,610	16,610	0	**16,610**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	32,802	36,412	0	**36,412**	3,610	11.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	26,242	14,856	0	**14,856**	(11,386)	-43.3%
		4,285,466	4,410,222	0	**4,410,222**	124,756	2.9%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	20,000	20,000	0	**20,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	5,000	5,000	0	**5,000**	0	0.0%
53009	REP & MAINT MAINTENANCE	20,800	20,800	0	**20,800**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	750	750	0	**750**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	28,000	28,000	0	**28,000**	0	0.0%
53016	UTILITY SERVICES-WATER	27,000	27,000	0	**27,000**	0	0.0%
53017	UTILITY SERVICES-GAS	2,000	2,000	0	**2,000**	0	0.0%
53018	CELLULAR SERVICE	4,750	4,750	0	**4,750**	0	0.0%
53026	LABORATORY SERVICES	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2022
1010610 - JUVENILE COURT JUDGE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53041	TRAVEL LOCAL	1,200	1,200	0	**1,200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,000	12,000	0	**12,000**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	100	100	0	**100**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	6,000	6,000	0	**6,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	**100**	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	1,000	1,000	0	**1,000**	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	7,500	7,500	0	**7,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	18,000	18,000	0	**18,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,100	1,100	0	**1,100**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	3,500	3,500	0	**3,500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	500	500	0	**500**	0	0.0%
54008	AGRICULTURAL SUPPLIES	500	500	0	**500**	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	3,850	3,850	0	**3,850**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	10,000	10,000	0	**10,000**	0	0.0%
54020	REPAIR PARTS	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2022
1010610 - JUVENILE COURT JUDGE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54047	MINOR COMPUTER EQUIPMENT	7,386	7,386	0	**7,386**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	9,400	9,400	0	**9,400**	0	0.0%
		205,486	205,486	0	**205,486**	0	0.0%
		4,490,952	4,615,708	0	**4,615,708**	124,756	2.7%

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, NIKA M	JUV PO OFFICER	FT	1.00	46,778
ARNETT, TENIKA Y	JUV PO OFFICER	FT	1.00	45,575
ARRVIA, JAMES A	CT SEC OFFICER	FT	1.00	36,044
BECK, DANIELLE NIKOLE	INTAKE SPEC	FT	1.00	44,325
BISCANIN, SEFIKA	CUSTODIAN	FT	1.00	24,699
BOWERS, DONNA ARLENE	SOCIAL SVS SUP	FT	1.00	48,887
BOWLES, GREGORY L	JUV PO SUPERV	FT	1.00	53,196
CARLSON, MICHAEL JAMES	CT SEC OFFICER	FT	1.00	31,307
COOK, DENISE R	COURT DIRECTOR	FT	1.00	72,775
COVINGTON, LINDA A	JUV PO OFFICER	FT	1.00	44,598
CRAIG, JAMES RUSSELL	JC OFFICER SUP	FT	1.00	44,236
DAVENPORT, ESTHER CHRISTINA	D & N SPEC	FT	1.00	40,076
DOUB, TALMALA DENISE	SECRETARY	FT	1.00	27,957
DYER, TONYA LYNN	D & N SPEC	FT	1.00	41,848
EAVES, LOIS M	D & N SPEC	FT	1.00	46,778
FIELDING, JULIA ANNE	CT SEC OFFICER	FT	1.00	31,307
FOSTER, GLENDA GOINS	SECRETARY	FT	1.00	31,800
GILLEY, RICKEY WAYNE	JUV PO OFFICER	FT	1.00	45,575
GOTT, THOMAS C	JC REFEREE	FT	1.00	99,502
HEARD, TARA R	INTAKE SPEC	FT	1.00	46,778
JOHNSON, CANDY D	D&N SUPERVISOR	FT	1.00	59,014
JOHNSON, DEBORAH R	JC ADM SUP SPEC	FT	1.00	45,359
JOHNSON, PATRICIA LORRAYNE	SOC SVS SPEC	FT	1.00	40,076
JONES, LEANN M	PROCESS SVR SUP	FT	1.00	48,657
KEITH, KELLY K	SECRETARY	FT	1.00	36,849
KNOTTS, KAYLA	EXE SECRETARY	FT	1.00	39,250
MAIRENA, RICARDO A	CT SEC OFFICER	FT	1.00	35,299
MAIRS, SAMUEL G	ADM JUV COURT	FT	1.00	136,391
MAY, PENNY F	JUV PO OFFICER	FT	1.00	46,778
MCDOUGAL, WILLIAM TROY	JC REFEREE	FT	1.00	105,049
MIDDLEBROOKS, VICKIE A	JC ADM SUP SPEC	FT	1.00	45,414
NAVAS, DAVID A	CT SEC OFFICER	FT	1.00	41,687

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
OWENS, STEPHEN BRUCE	JC REFEREE	FT	1.00	108,891
PAGE, REGINALD Q	CT SEC OFFICER	FT	1.00	36,960
PHILYAW, ROBERT D	APPOINTED OFFIC	FTNA	1.00	186,058
PRASKACH, THOMAS ANDREW	JUV PO OFFICER	FT	1.00	41,098
RANDOLPH, SULAIMAN H	JUV PO OFFICER	FT	1.00	43,848
REED, KIMBERLY D	INTAKE SPEC	FT	1.00	46,778
RIDDLE, VICTORIA M	JUV PO OFFICER	FT	1.00	46,778
ROBERSON, TAMMY G	IN ADJ SUPERV	FT	1.00	48,828
ROBERTSON, GWENDOLYN G.	SECRETARY	FT	1.00	27,671
ROBINSON, CENTRA RENEE	JUV PO OFFICER	FT	1.00	41,848
SHIELDS, JONATHAN F	INTK SVS SUPERV	FT	1.00	56,069
SILER, LORANDA	SOC SVS SPEC	FT	1.00	46,778
SMITH, MATTHEW	PROCESS SERVER	FT	1.00	29,799
SMITH, TIFFANY YARNELL	D & N SPEC	FT	1.00	40,348
SPANGLER, GARY TAYLOR	BLDG/GR CUST	FT	1.00	22,157
STRICKLAND, MICHAEL	JUV PO OFFICER	FT	1.00	46,778
Vacant Position	SECRETARY	FT	1.00	27,671
Vacant Position	SECRETARY	FT	1.00	27,671
Vacant Position	JUV PO OFFICER	FT	1.00	40,076
Vacant Position	D & N SPEC	FT	1.00	40,076
Vacant Position	JC REFEREE	FT	1.00	84,867
WARD, LAWRENCE D	D & N SPEC	FT	1.00	46,778
WEATHERLY, CHRISDENATOR	CT SEC OFFICER	FT	1.00	38,088
Z-Longevity			1.00	45,075
Z-Overtime			1.00	1,000
Z-Raises			1.00	109,675
			Total Salaries	2,915,528
			Total Benefits	1,494,693
			DepartmentTotal	4,410,221

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Hamilton County Government
Budget Year 2022
1010620 - JUVENILE COURT DETENTION UNIT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,310,031	1,375,903	0	**1,375,903**	65,872	5.0%
51002	SALARIES-OVERTIME (REGULAR)	75,000	75,000	0	**75,000**	0	0.0%
51015	SALARIES - LONGEVITY	16,875	15,375	0	**15,375**	(1,500)	-8.8%
52001	FICA	107,246	112,170	0	**112,170**	4,924	4.5%
52002	MEDICAL INSURANCE	606,760	565,227	0	**565,227**	(41,533)	-6.8%
52003	LIFE INSURANCE	1,224	1,224	0	**1,224**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	121,380	113,025	0	**113,025**	(8,355)	-6.8%
52008	SELF INSURANCE	10,268	10,268	0	**10,268**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	28,810	33,984	0	**33,984**	5,174	17.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	23,048	13,866	0	**13,866**	(9,182)	-39.8%
		2,300,642	2,316,042	0	**2,316,042**	15,400	0.6%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	10,000	10,000	0	**10,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	250	250	0	**250**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	3,000	3,000	0	**3,000**	0	0.0%
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	45,000	45,000	0	**45,000**	0	0.0%
53016	UTILITY SERVICES-WATER	1,000	1,000	0	**1,000**	0	0.0%
53017	UTILITY SERVICES-GAS	7,500	7,500	0	**7,500**	0	0.0%
53018	CELLULAR SERVICE	1,300	1,300	0	**1,300**	0	0.0%

Hamilton County Government
Budget Year 2022
1010620 - JUVENILE COURT DETENTION UNIT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53019	MEDICAL DENTAL & HOSPITAL SERV	109,300	109,300	0	**109,300**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED	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	2,000	2,000	0	**2,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	67,000	67,000	0	**67,000**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	6,000	6,000	0	**6,000**	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%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
54015	CONSUMABLE MAINTENANCE	12,000	12,000	0	**12,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	500	500	0	**500**	0	0.0%
54043	MEDICAL SUPPLIES	21,500	21,500	0	**21,500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,166	3,166	0	**3,166**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	250	250	0	**250**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	**2,500**	0	0.0%
		318,716	318,716	0	**318,716**	0	0.0%

Hamilton County Government
Budget Year 2022
1010620 - JUVENILE COURT DETENTION UNIT

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
2,619,358	2,634,758	0	**2,634,758**	15,400	0.5%

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SUSAN Y	DET OFFICER	FT	1.00	36,960
BARTIE-COLEMAN, DEANNA LECRETI	DET OFFICER	FT	1.00	34,557
BEALS, CARY W	DET SHIFT SUPER	FT	1.00	48,157
BROOM, JONATHAN JAMES	DET OFFICER	FT	1.00	34,557
BROOM, TINA L	FOOD SV TECH	FT	1.00	23,279
CHESHIRE, CHARLES R	DET UT SUPERINT	FT	1.00	74,842
CLEMONS, CAMERON PAGE	DET OFFICER	FT	1.00	34,557
COLLINSWORTH, CODY SHANNON	DET OFFICER	FT	1.00	34,557
CROSS, REDONDA LOUISE	DET OFFICER	FT	1.00	34,557
CULLUM, ANDREW R	DET UT TR OFFIC	FT	1.00	45,576
FAIRCHILD, JULIA L	DET SHIFT SUPER	FT	1.00	43,645
FAUVER, RHONDA RENEE	DET OFFICER	FT	1.00	35,807
FLEMING, CHAD M	DET OFFICER	FT	1.00	37,469
HARRELSON, MARTIN R	DET UT AST SUP	FT	1.00	58,910
JOHNSON, JEANETTE D	DET OFFICER	FT	1.00	36,960
KULIK, JOSEPH ARSENEO	DET OFFICER	FT	1.00	34,557
MARTIN, KEITH A.	DET SHIFT SUPER	FT	1.00	43,157
NORTH, JOHN M	DET OFFICER	FT	1.00	35,299
PARRISH, RUTHIE ANN	DET OFFICER	FT	1.00	34,557
PARROTT, BRANDON LEE	DET OFFICER	FT	1.00	34,557
PARROTT, MICHAEL SHANE	DET OFFICER	FT	1.00	34,557
PAYNE, TEDDY DWIGHT	DET OFFICER	FT	1.00	34,557
RICHARDSON JR, WILLIE LEE	DET OFFICER	FT	1.00	34,557
SMITH, JIMMY L	DET SHIFT SUPER	FT	1.00	44,599
SMITH, NATASHA Y	DET OFFICER	FT	1.00	34,557
STEPHENS, DANIEL R	DET OFFICER	FT	1.00	35,807
TOLLEY, CHARLES E	DET SHIFT SUPER	FT	1.00	44,599
Vacant Position	DET OFFICER	FT	1.00	34,557
Vacant Position	DET OFFICER	FT	1.00	34,557
Vacant Position	FOOD SV TECH	FT	1.00	23,279
WEAVER, WILLIAM V	VOC ED SPEC	FT	1.00	50,053
WILLIAMS, KEILAH ONESIMUS	DET OFFICER	FT	1.00	34,557

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
WILSON, STEVEN M	DET OFFICER	FT	1.00	34,557
YOUNG, ANGELA JEAN	KITCHEN SUPERV	FT	1.00	38,241
Z-Longevity			1.00	15,375
Z-Overtime			1.00	75,000
Z-Raises			1.00	66,352
			Total Salaries	1,466,278
			Total Benefits	849,764
			DepartmentTotal	2,316,042

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Hamilton County Government
Budget Year 2022
1010630 - JUVENILE COURT-IV D-ADMIN

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	317,818	330,622	0	**330,622**	12,804	4.0%
51015	SALARIES - LONGEVITY	5,400	5,550	0	**5,550**	150	2.7%
52001	FICA	24,726	25,717	0	**25,717**	991	4.0%
52002	MEDICAL INSURANCE	40,001	40,001	0	**40,001**	0	0.0%
52003	LIFE INSURANCE	144	144	0	**144**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	47,513	49,417	0	**49,417**	1,904	4.0%
52008	SELF INSURANCE	1,208	1,208	0	**1,208**	0	0.0%
		436,810	452,659	0	**452,659**	15,849	3.6%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	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	2,100	2,100	0	**2,100**	0	0.0%
53017	UTILITY SERVICES-GAS	500	500	0	**500**	0	0.0%
53018	CELLULAR SERVICE	500	500	0	**500**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	1,800	1,800	0	**1,800**	0	0.0%
53050	MISCELLANEOUS PURCHASED	4,000	4,000	0	**4,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1010630 - JUVENILE COURT-IV D-ADMIN

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53058	DUPLICATING SERVICES	250	250	0	**250**	0	0.0%
53059	SECURITY SERVICES	1,200	1,200	0	**1,200**	0	0.0%
53091	INTERPRETERS FEES	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&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%
		520,560	536,409	0	**536,409**	15,849	3.0%

1010630 JUVENILE COURT-IV D-ADMIN

Name	Desc.	Type	Dist	Proposed Salary
CLARK, KATHY J	CD SUP REFEREE	FT	1.00	101,279
GRAVITT, TERESA D	OFFICE SUPER	FT	1.00	47,711
JONES, AUTRY L	CD SUP REFEREE	FT	1.00	84,414
SMITH, MARSHA G	CD SUP REFEREE	FT	1.00	84,414
Z-Longevity			1.00	5,550
Z-Raises			1.00	12,804
			Total Salaries	336,172
			Total Benefits	116,487
			DepartmentTotal	452,659

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Hamilton County Government
Budget Year 2022
1010640 - JUV CT-VOLUNTEER SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	87,196	91,196	0	**91,196**	4,000	4.5%
51015	SALARIES - LONGEVITY	1,350	1,500	0	**1,500**	150	11.1%
52001	FICA	6,774	7,091	0	**7,091**	317	4.6%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	72	72	0	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	13,016	13,626	0	**13,626**	610	4.6%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		132,526	137,603	0	**137,603**	5,077	3.8%
	OPERATING EXPENDITURES						
53015	UTILITY SERVICES-ELECTRICITY	3,500	3,500	0	**3,500**	0	0.0%
53017	UTILITY SERVICES-GAS	3,700	3,700	0	**3,700**	0	0.0%
53018	CELLULAR SERVICE	400	400	0	**400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	500	500	0	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	250	250	0	**250**	0	0.0%
53050	MISCELLANEOUS PURCHASED	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	1,000	1,000	0	**1,000**	0	0.0%
		15,200	15,200	0	**15,200**	0	0.0%

Hamilton County Government
Budget Year 2022
1010640 - JUV CT-VOLUNTEER SERVICES

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
147,726	152,803	0	**152,803**	5,077	3.4%

1010640 JUV CT-VOLUNTEER SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BOOZER, JANE G	COM SVS OFFICER	FT	1.00	44,598
WILLIAMS, MARLON M	COM SVS OFFICER	FT	1.00	42,598
Z-Longevity			1.00	1,500
Z-Raises			1.00	4,000
			Total Salaries	92,696
			Total Benefits	44,907
			DepartmentTotal	137,603

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Hamilton County Government
Budget Year 2022
1010660 - JUV CT-CASA

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	44,236	46,236	0	**46,236**	2,000	4.5%
51015	SALARIES - LONGEVITY	375	0	0	**0**	(375)	-100.0%
52001	FICA	3,413	3,537	0	**3,537**	124	3.6%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	55	141	0	**141**	86	156.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,212	2,212	0	**2,212**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,769	902	0	**902**	(867)	-49.0%
		75,912	76,880	0	**76,880**	968	1.2%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	300	300	0	**300**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	250	250	0	**250**	0	0.0%
53047	MEMBERSHIPS	300	300	0	**300**	0	0.0%
53050	MISCELLANEOUS PURCHASED	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,800	1,800	0	**1,800**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	**500**	0	0.0%
		4,750	4,750	0	**4,750**	0	0.0%

Hamilton County Government
Budget Year 2022
1010660 - JUV CT-CASA

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
80,662	81,630	0	**81,630**	968	1.2%

1010660 JUV CT-CASA

Name	Desc.	Type	Dist	Proposed Salary
SPENCER, SARAH JEAN	CASA COORD	FT	1.00	44,236
Z-Raises			1.00	2,000
			Total Salaries	46,236
			Total Benefits	30,644
			DepartmentTotal	76,880

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Hamilton County Government
Budget Year 2021 - 2022

0909000 - DRUG COURT - COLLECTED BY COURTS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	230,335	0	0	**0**	(230,335)	-100.0%
52001	FICA	17,621	0	0	**0**	(17,621)	-100.0%
52002	MEDICAL INSURANCE	61,141	0	0	**0**	(61,141)	-100.0%
52003	LIFE INSURANCE	108	0	0	**0**	(108)	-100.0%
52007	STATE PENSION - TCRS, LEGACY	0	0	0	**0**	0	-100.0%
52008	SELF INSURANCE	1,510	0	0	**0**	(1,510)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	9,749	0	0	**0**	(9,749)	-100.0%
52010	STATE - TCRS-HYBRID 4% BENEFIT	7,799	0	0	**0**	(7,799)	-100.0%
		328,263	0	0	**0**	(328,263)	-100.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	914	0	0	**0**	(914)	-100.0%
53030	OUTSIDE TRAINING SERVICES	0	0	0	**0**	0	-100.0%
53042	MEETINGS, SEMINARS, ETC.	19,600	0	0	**0**	(19,600)	-100.0%
53050	MISCELLANEOUS PURCHASED	8,900	0	0	**0**	(8,900)	-100.0%
53072	SUB CONTRACTED SERVICES	133,828	0	0	**0**	(133,828)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	35,000	0	0	**0**	(35,000)	-100.0%
		198,242	0	0	**0**	**(198,242)**	-100.0%
		526,505	0	0	**0**	(526,505)	-100.0%

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Hamilton County Government
Budget Year 2021 - 2022

0909200 - DRUG COURT - SESSIONS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	46,267	0	0	**0**	(46,267)	-100.0%
51015	SALARIES - LONGEVITY	0	0	0	**0**	0	-100.0%
52001	FICA	3,539	0	0	**0**	(3,539)	-100.0%
52002	MEDICAL INSURANCE	23,514	0	0	**0**	(23,514)	-100.0%
52003	LIFE INSURANCE	36	0	0	**0**	(36)	-100.0%
52007	STATE PENSION - TCRS, LEGACY	6,801	0	0	**0**	(6,801)	-100.0%
52008	SELF INSURANCE	302	0	0	**0**	(302)	-100.0%
		80,459	0	0	**0**	(80,459)	-100.0%
	OPERATING EXPENDITURES						
53042	MEETINGS, SEMINARS, ETC.	5,020	0	0	**0**	(5,020)	-100.0%
53072	SUB CONTRACTED SERVICES	42,158	0	0	**0**	(42,158)	-100.0%
		47,178	0	0	**0**	(47,178)	-100.0%
		127,637	0	0	**0**	(127,637)	-100.0%

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Hamilton County Government
Budget Year 2022
3462700 - JUVENILE COURT CLERK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,006,957	1,143,795	0	**1,143,795**	136,838	13.5%
51015	SALARIES - LONGEVITY	17,175	18,600	0	**18,600**	1,425	8.2%
52001	FICA	78,346	88,923	0	**88,923**	10,577	13.5%
52002	MEDICAL INSURANCE	399,015	391,169	0	**391,169**	(7,846)	-1.9%
52003	LIFE INSURANCE	792	792	0	**792**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	128,458	141,523	0	**141,523**	13,065	10.1%
52008	SELF INSURANCE	6,644	6,644	0	**6,644**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	7,513	9,774	0	**9,774**	2,261	30.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,011	3,988	0	**3,988**	(2,023)	-33.6%
		1,650,911	1,805,208	0	**1,805,208**	154,297	9.3%
	OPERATING EXPENDITURES						
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	3,800	3,800	0	**3,800**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	700	700	0	**700**	0	0.0%
53018	CELLULAR SERVICE	1,500	1,500	0	**1,500**	0	0.0%
53041	TRAVEL LOCAL	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,400	3,400	0	**3,400**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,750	3,750	0	**3,750**	0	0.0%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%

Hamilton County Government
Budget Year 2022
3462700 - JUVENILE COURT CLERK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED	1,200	1,200	0	**1,200**	0	0.0%
53054	TRUSTEES COMMISSION 1%	700	700	0	**700**	0	0.0%
53058	DUPLICATING SERVICES	1,200	1,200	0	**1,200**	0	0.0%
53062	COMPUTER PROGRAM DEVELOPMENT	250	250	0	**250**	0	0.0%
53064	ADMINISTRATIVE FEES	100	100	0	**100**	0	0.0%
53065	BANK ANALYSIS FEE	350	350	0	**350**	0	0.0%
53087	JANITORIAL SERVICES	200	200	0	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,200	10,200	0	**10,200**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300	300	0	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	25	25	0	**25**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,600	1,600	0	**1,600**	0	0.0%
54020	REPAIR PARTS	150	150	0	**150**	0	0.0%
54021	TIRES TUBES & CHAINS	300	300	0	**300**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	500	500	0	**500**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	100	100	0	**100**	0	0.0%
54043	MEDICAL SUPPLIES	50	50	0	**50**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	350	350	0	**350**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,000	6,000	0	**6,000**	0	0.0%
		42,325	42,325	0	**42,325**	0	0.0%

Hamilton County Government
Budget Year 2022
3462700 - JUVENILE COURT CLERK

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1,693,236	1,847,533	0	**1,847,533**	154,297	9.1%

3462700 JUVENILE COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
BAUGH, TIFFANY S	DEPUTY CT CLERK	FT	1.00	39,098
BEHLER, GARY D	ELECT OFF	FT	1.00	130,305
BURNSIDE, JANET H	DEPUTY CT CLERK	FT	1.00	39,098
CAMERON, MARY L	SR DEP CT CLERK	FT	1.00	41,308
DAVIS, GLORIA OLIVER	SR DEP CT CLERK	FT	1.00	39,098
GORDON, BARBARA M	ACCT ASSOCIATE	FT	1.00	64,494
GREEN, SAMANTHA DAWN	DEPUTY CT CLERK	FT	1.00	39,098
HENDRICKS, JENNIFER A	DEPUTY CT CLERK	FT	1.00	39,098
HOBBY, SHERRIE J	CT CLERK SPEC	FT	1.00	48,828
JACKSON, VICTORIA SABRINA	DEPUTY CT CLERK	FT	1.00	39,098
JAMES, TIFFANY MICHELLE	DEPUTY CT CLERK	FT	1.00	39,098
JONES, CATHY B	DIRECTOR JC CLK	FT	1.00	74,005
LAFLEUR, LINDA L	CT CLERK SPEC	FT	1.00	57,386
LEDRIDGE, NORA LOUISE	SR DEP CT CLERK	FT	1.00	39,215
MCGOWAN, KRISTIE D	QUALITY ASSUR C	FT	1.00	63,542
STRICKLAND, DINAH HOPE	DEPUTY CT CLERK	FT	1.00	39,098
SWART, SHELLY R	DEPUTY CT CLERK	FT	1.00	39,098
TAYLOR, TACIA H	DEPUTY CT CLERK	FT	1.00	39,098
Vacant Position	DEPUTY CT CLERK	FT	1.00	39,098
VAUGHAN, KAMERON GAYLE	DEPUTY CT CLERK	FT	1.00	39,098
WADE, VALERIE KIM	DEPUTY CT CLERK	FT	1.00	39,098
WHEELER, RHONDA L	TCH,PROC QUALIT	FT	1.00	61,015
Z-Longevity			1.00	18,600
Z-Promotion			1.00	7,393
Z-Raises			1.00	48,030
			Total Salaries	1,162,395
			Total Benefits	642,813
			DepartmentTotal	1,805,208

Hamilton County Government
Budget Year 2022
3462710 - JUVENILE COURT IV-D SUPPORT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	614,907	673,896	0	**673,896**	58,989	9.5%
51015	SALARIES - LONGEVITY	16,650	16,725	0	**16,725**	75	0.4%
52001	FICA	48,314	52,833	0	**52,833**	4,519	9.3%
52002	MEDICAL INSURANCE	245,372	235,971	0	**235,971**	(9,401)	-3.8%
52003	LIFE INSURANCE	504	504	0	**504**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	79,175	85,420	0	**85,420**	6,245	7.8%
52008	SELF INSURANCE	4,228	4,228	0	**4,228**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,648	5,405	0	**5,405**	757	16.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,718	2,205	0	**2,205**	(1,513)	-40.6%
		1,017,516	1,077,187	0	**1,077,187**	59,671	5.8%
	OPERATING EXPENDITURES						
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 SERVICE	2,300	2,300	0	**2,300**	0	0.0%
53041	TRAVEL LOCAL	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,700	4,700	0	**4,700**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	11,750	10,750	0	**10,750**	(1,000)	-8.5%
53050	MISCELLANEOUS PURCHASED	1,250	1,250	0	**1,250**	0	0.0%

Hamilton County Government
Budget Year 2022
3462710 - JUVENILE COURT IV-D SUPPORT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53054	TRUSTEES COMMISSION 1%	5,000	5,000	0	**5,000**	0	0.0%
53058	DUPLICATING SERVICES	2,250	2,250	0	**2,250**	0	0.0%
53059	SECURITY SERVICES	2,400	2,400	0	**2,400**	0	0.0%
53065	BANK ANALYSIS FEE	650	650	0	**650**	0	0.0%
53087	JANITORIAL SERVICES	1,820	1,820	0	**1,820**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	13,100	13,100	0	**13,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&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%
		80,320	79,320	0	**79,320**	(1,000)	-1.2%
		1,097,836	1,156,507	0	**1,156,507**	58,671	5.3%

3462710 JUVENILE COURT IV-D SUPPORT

Name	Desc.	Type	Dist	Proposed Salary
CROSSMAN, JAMIE LYNN PRICE	DEPUTY CT CLERK	FT	1.00	39,098
GREEN, APRIL D	SR JUD BENCH CL	FT	1.00	43,546
GRIFFITH, JACQUELYN BECKMAN	DIRECTOR JC CLK	FT	1.00	68,993
HAMMONDS, LINDA K	SR JUD BENCH CL	FT	1.00	45,905
HOUSTON, DARLENE NMN	DEPUTY CT CLERK	FT	1.00	39,098
HUGHES, ALISHA K	DEPUTY CT CLERK	FT	1.00	39,098
KESLER, TINA D	DEPUTY CT CLERK	FT	1.00	42,282
MCDANIEL, KAREN E	CT CLERK SPEC	FT	1.00	50,181
POTTS, ANN L	SR JUD BENCH CL	FT	1.00	46,138
SCHILLING, MARY C	SR DEP CT CLERK	FT	1.00	41,996
Vacant Position	DEPUTY CT CLERK	FT	1.00	39,098
WARF, KAITLIN M	DEPUTY CT CLERK	FT	1.00	41,000
WASHINGTON, BRENDA L	CT CLERK SPEC	FT	1.00	55,395
WRIGHT, TONJA RENEE	SR JUD BENCH CL	FT	1.00	44,896
Z-Longevity			1.00	16,725
Z-Promotion			1.00	10,189
Z-Raises			1.00	26,983
			Total Salaries	690,621
			Total Benefits	386,565
			DepartmentTotal	1,077,186

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Hamilton County Government
Budget Year 2022
6169010 - CRIMINAL

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,032,834	1,229,214	0	**1,229,214**	196,380	19.0%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
52001	FICA	79,394	94,417	0	**94,417**	15,023	18.9%
52002	MEDICAL INSURANCE	242,262	283,035	0	**283,035**	40,773	16.8%
52003	LIFE INSURANCE	612	756	0	**756**	144	23.5%
52007	STATE PENSION-TCRS, LEGACY	135,346	133,407	0	**133,407**	(1,939)	-1.4%
52008	SELF INSURANCE	5,436	6,644	0	**6,644**	1,208	22.2%
52009	STATE TCRS HYBRID 401K 5% CONT	3,050	14,384	0	**14,384**	11,334	371.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,440	5,869	0	**5,869**	3,429	140.5%
		1,506,374	1,772,726	0	**1,772,726**	266,352	17.6%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	1,000	1,000	0	**1,000**	0	0.0%
53009	REP & MAINT MAINTENANCE	1,000	1,000	0	**1,000**	0	0.0%
53018	CELLULAR SERVICE	3,200	3,200	0	**3,200**	0	0.0%
53041	TRAVEL LOCAL	4,000	3,160	0	**3,160**	(840)	-21.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	6,000	6,000	0	**6,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	750	750	0	**750**	0	0.0%
53047	MEMBERSHIPS	2,750	2,750	0	**2,750**	0	0.0%
53049	PARKING	1,300	2,140	0	**2,140**	840	64.6%
53050	MISCELLANEOUS PURCHASED	3,300	3,300	0	**3,300**	0	0.0%

Hamilton County Government
Budget Year 2022
6169010 - CRIMINAL

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53051	CONTRACT LEGAL SERVICES	1,500	1,500	0	**1,500**	0	0.0%
53054	TRUSTEES COMMISSION 1%	13,600	13,600	0	**13,600**	0	0.0%
53065	BANK ANALYSIS FEE	5,425	5,425	0	**5,425**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	2,000	2,000	0	**2,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	24,500	24,500	0	**24,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	750	750	0	**750**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000	2,000	0	**2,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	0	2,500	0	**2,500**	2,500	0.0%
54022	RECORDING & CAMERA SUP & PROC	900	900	0	**900**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	4,500	4,500	0	**4,500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	800	800	0	**800**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,000	6,000	0	**6,000**	0	0.0%
		91,525	94,025	0	**94,025**	2,500	2.7%
		1,597,899	1,866,751	0	**1,866,751**	268,852	16.8%

6169010 CRIMINAL

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, JOYCE M	ELECT OFF	FTNA	1.00	68,702
BASTIAN, KELLY L	ELT/AP OF EMP	FTNA	1.00	53,000
BEENE, SONJA E	ELT/AP OF EMP	FT	1.00	33,500
BYRD, ANTHONY D	ELT/AP OF EMP	FT	1.00	40,000
CAPERTON, SARA M	ELT/AP OF EMP	FTNA	1.00	65,397
COSGROVE, LAUREN ELIZABETH	ELT/AP OF EMP	FTNA	1.00	35,000
CRABTREE, MELANIE CLARK	ELT/AP OF EMP	FTNA	1.00	57,407
DEAN, RANDALL VINCENT	ELECT OFF	FTNA	1.00	130,305
ELSTON, LAJUAN M	ELT/AP OF EMP	FTNA	1.00	50,500
GARTH, NATHANIEL A	ELT/AP OF EMP	FT	1.00	47,452
GRAVITT, KENSLEY NICOLE	ELT/AP OF EMP	FTNA	1.00	30,000
HAYES, JANICE L	ELT/AP OF EMP	FTNA	1.00	57,407
HUNT, CARMEN A	ELT/AP OF EMP	FTNA	1.00	46,000
JONES, JASON ROGERS	ELT/AP OF EMP	FT	1.00	31,750
KINSER, JULIA L	ELT/AP OF EMP	FTNA	1.00	42,500
MALONE, JIMMIE L	ELT/AP OF EMP	FT	1.00	37,480
MORGAN, CHRISTINE ELAINE	ELT/AP OF EMP	PT	1.00	30,486
NORTHERN, AMY	ELT/AP OF EMP	FTNA	1.00	60,000
SMITH, KEVIN LEBRONE	ELT/AP OF EMP	FTNA	1.00	44,000
THOMAS, WILLIAM T	ELT/AP OF EMP	FTNA	1.00	39,500
TUCKER, BRAD M	ELT/AP OF EMP	FTNA	1.00	92,500
Vacant Position	ELT/AP OF EMP	FT	1.00	32,500
Z-Overtime			1.00	5,000
Z-Promotion			1.00	55,000
Z-Raises			1.00	48,828
			Total Salaries	1,234,214
			Total Benefits	538,512
			DepartmentTotal	1,772,726

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Hamilton County Government
Budget Year 2022
6269020 - SESSIONS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,631,391	1,429,995	0	**1,429,995**	(201,396)	-12.3%
52001	FICA	124,801	109,395	0	**109,395**	(15,406)	-12.3%
52002	MEDICAL INSURANCE	612,303	493,925	0	**493,925**	(118,378)	-19.3%
52003	LIFE INSURANCE	1,404	1,188	0	**1,188**	(216)	-15.3%
52007	STATE PENSION-TCRS, LEGACY	183,139	144,697	0	**144,697**	(38,442)	-20.9%
52008	SELF INSURANCE	12,080	10,268	0	**10,268**	(1,812)	-15.0%
52009	STATE TCRS HYBRID 401K 5% CONT	18,175	20,325	0	**20,325**	2,150	11.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	14,540	8,293	0	**8,293**	(6,247)	-42.9%
		2,597,833	2,218,086	0	**2,218,086**	(379,747)	-14.6%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	1,000	1,000	0	**1,000**	0	0.0%
53009	REP & MAINT MAINTENANCE	1,000	1,000	0	**1,000**	0	0.0%
53018	CELLULAR SERVICE	0	801	0	**801**	801	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	9,000	11,832	0	**11,832**	2,832	31.4%
53054	TRUSTEES COMMISSION 1%	13,600	13,600	0	**13,600**	0	0.0%
53065	BANK ANALYSIS FEE	5,425	5,425	0	**5,425**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,000	500	0	**500**	(500)	-50.0%
54001	OFFICE SUPPLIES & FORMSTS	20,000	20,000	0	**20,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2022
6269020 - SESSIONS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54004	FOOD & KITCHEN SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,500	1,500	0	**1,500**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	4,500	5,000	0	**5,000**	500	11.1%
54047	MINOR COMPUTER EQUIPMENT	0	300	0	**300**	300	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	10,000	10,000	0	**10,000**	0	0.0%
		72,275	76,208	0	**76,208**	3,933	5.4%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,670,108	2,294,294	0	**2,294,294**	(375,814)	-14.0%

6269020 SESSIONS

Name	Desc.	Type	Dist	Proposed Salary
ABLES, KAYLE A		FTNA	1.00	47,517
ANDERSON, ANGELA K	ELT/AP OF EMP	FTNA	1.00	47,025
BREWER, ANSLEE PAIGE	ELT/AP OF EMP	FTNA	1.00	33,000
BROWN, HEATHER	ELT/AP OF EMP	FTNA	1.00	43,500
BURKE, STACY L	ELT/AP OF EMP	FTNA	1.00	47,250
CHAPIN, NICHOLAS T	ELT/AP OF EMP	PT	1.00	25,630
COLEMAN, JENNIFER YOUNG	ELT/AP OF EMP	FTNA	1.00	30,000
COLLINS, LAURA M	ELT/AP OF EMP	FTNA	1.00	44,208
CROSS, KIMBERLY P	ELT/AP OF EMP	FTNA	1.00	44,314
GIFFE, COURTNEY NOEL	ELT/AP OF EMP	FTNA	1.00	31,250
HAKEEM, AALIYAH K	ELT/AP OF EMP	FTNA	1.00	42,000
HISE, LARHONDA JAN	ELT/AP OF EMP	FTNA	1.00	32,500
JACKSON, MARIE J	ELT/AP OF EMP	FTNA	1.00	38,663
JONES, CHRISE A	ELT/AP OF EMP	FTNA	1.00	47,517
LEWIS, LISA M	ELT/AP OF EMP	FTNA	1.00	51,762
LITTLE, TRACEE R	ELT/AP OF EMP	FTNA	1.00	47,517
MABRY, DINA RAQUEL	ELT/AP OF EMP	FTNA	1.00	30,750
MCMORROW, JEANETTE M	ELT/AP OF EMP	FTNA	1.00	48,489
MCNABB, JONATHAN L	ELT/AP OF EMP	FTNA	1.00	44,299
MERRIWETHER, ALICIA M	ELT/AP OF EMP	FTNA	1.00	66,000
OVERTON, VALERIE	ELT/AP OF EMP	FTNA	1.00	64,938
OWENS, JACOB STEVEN	ELT/AP OF EMP	FTNA	1.00	30,000
PINCKNEY, JACQUELINE K	ELT/AP OF EMP	FTNA	1.00	40,000
RAMSEY, DANIEL A	ELT/AP OF EMP	FTNA	1.00	35,000
REED, ELIZABETH DARLENE	ELT/AP OF EMP	FTNA	1.00	28,500
RIGGS, CHARLES R	ELT/AP OF EMP	FTNA	1.00	37,480
SHEETS, JENNIFER RENEE	ELT/AP OF EMP	FT	1.00	28,500
SPAIN, SHELBY J	ELT/AP OF EMP	FTNA	1.00	45,500
STINNETT, MCKENNA B	ELT/AP OF EMP	FTNA	1.00	28,500
TROTTER, TERRI L	ELT/AP OF EMP	FTNA	1.00	38,250
Vacant Position	ELT/AP OF EMP	FT	1.00	32,500
WELLS, HANNAH MARIE	ELT/AP OF EMP	FTNA	1.00	36,000

6269020 SESSIONS

Name	Desc.	Type	Dist	Proposed Salary
WILSON, KEALCEANE ALEXES	ELT/AP OF EMP	FTNA	1.00	30,000
WRIGHT, KATHERINE D	ELT/AP OF EMP	FTNA	1.00	45,303
Z-Raises			1.00	66,333
			Total Salaries	1,429,995
			Total Benefits	788,090
			DepartmentTotal	2,218,085

Hamilton County Government
Budget Year 2022
6369030 - DELINQUENT COLLECTIONS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	124,932	223,842	0	**223,842**	98,910	79.1%
52001	FICA	9,557	17,124	0	**17,124**	7,567	79.1%
52002	MEDICAL INSURANCE	15,692	63,515	0	**63,515**	47,823	304.7%
52003	LIFE INSURANCE	108	180	0	**180**	72	66.6%
52007	STATE PENSION-TCRS, LEGACY	12,485	704	0	**704**	(11,781)	-94.3%
52008	SELF INSURANCE	906	1,812	0	**1,812**	906	100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,000	9,610	0	**9,610**	7,610	380.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,600	3,921	0	**3,921**	2,321	145.0%
		167,280	320,708	0	**320,708**	153,428	91.7%
	OPERATING EXPENDITURES						
		0	0	0	**0**	0	0.0%
		167,280	320,708	0	**320,708**	153,428	91.7%

6369030 DELINQUENT COLLECTIONS

Name	Desc.	Type	Dist	Proposed Salary
ARCHER, CECILIA D	ELT/AP OF EMP	FT	1.00	37,480
BITTLE, JOHN A	ELT/AP OF EMP	FT	1.00	45,500
CASTEEN, TARA L	ELT/AP OF EMP	FT	1.00	30,750
LADD, JULIE E	ELT/AP OF EMP	FTNA	1.00	41,000
MASENGALE III, GORDON L	ELT/AP OF EMP	FT	1.00	37,480
MYERS, KALEB S	ELT/AP OF EMP	PT	1.00	20,800
Z-Raises			1.00	10,832
			Total Salaries	223,842
			Total Benefits	96,866
			DepartmentTotal	320,708

Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

SUPPORTED AGENCIES DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1015010 - FOREST FIRE PREVENTION	4,000	4,000	0	**4,000**	0	0.0%
1015020 - SOIL CONSERVATION	133,753	138,353	0	**138,353**	4,600	3.4%
1015030 - AGRICULTURE DEPARTMENT	268,717	268,717	0	**268,717**	0	0.0%
1015230 - COUNTY-CITY PLANNING COMMISSIO	814,500	830,790	0	**830,790**	16,290	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	93,158	75,657	0	**75,657**	(17,501)	-18.7%
1015260 - AIR POLLUTION CONTROL	188,548	188,540	0	**188,540**	(8)	-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	71,299	76,985	0	**76,985**	5,686	7.9%
1015620 - INTERSTATE BEAUTIFICATION	0	62,500	0	**62,500**	62,500	0.0%
1015630 - CREATIVE DISCOVERY MUSEUM	0	500,000	(400,000)	**100,000**	100,000	0.0%
1015670 - THRIVE REGIONAL PARTNERSHIP	0	100,000	0	**100,000**	100,000	0.0%
1015680 - ARMED FORCES DAY PARADE	15,000	15,000	0	**15,000**	0	0.0%
TOTAL	4,565,145	5,236,712	(400,000)	**4,836,712**	271,568	5.9%

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Hamilton County Government
Budget Year 2022
1015010 - FOREST FIRE PREVENTION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	4,000	4,000	0	**4,000**	0	0.0%
		4,000	4,000	0	**4,000**	0	0.0%
		4,000	4,000	0	**4,000**	0	0.0%

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Hamilton County Government
Budget Year 2022
1015020 - SOIL CONSERVATION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	88,485	92,522	0	**92,522**	4,037	4.5%
51015	SALARIES - LONGEVITY	1,725	2,175	0	**2,175**	450	26.0%
52001	FICA	6,901	7,244	0	**7,244**	343	4.9%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	72	72	0	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	7,740	8,246	0	**8,246**	506	6.5%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,878	1,878	0	**1,878**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,502	766	0	**766**	(736)	-48.9%
		116,753	121,353	0	**121,353**	4,600	3.9%
	OPERATING EXPENDITURES						
56003	APPROPRIATION	17,000	17,000	0	**17,000**	0	0.0%
		17,000	17,000	0	**17,000**	0	0.0%
		133,753	138,353	0	**138,353**	4,600	3.4%

1015020 SOIL CONSERVATION

Name	Desc.	Type	Dist	Proposed Salary
BEATY, RENITA L	UNCLASS EMP	FT	1.00	50,927
WILLOUGHBY, CAROLYN D.	PRINCIPAL SEC	FT	1.00	37,558
Z-Longevity			1.00	2,175
Z-Raises			1.00	4,037
			Total Salaries	94,697
			Total Benefits	26,656
			DepartmentTotal	121,353

Hamilton County Government
Budget Year 2022
1015030 - AGRICULTURE DEPARTMENT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	268,717	268,717	0	**268,717**	0	0.0%
		268,717	268,717	0	**268,717**	0	0.0%
		268,717	268,717	0	**268,717**	0	0.0%

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Hamilton County Government
Budget Year 2022
1015230 - COUNTY-CITY PLANNING COMMISSIO

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	814,500	830,790	0	**830,790**	16,290	2.0%
		814,500	830,790	0	**830,790**	16,290	2.0%
		814,500	830,790	0	**830,790**	16,290	2.0%

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Hamilton County Government
Budget Year 2022
1015240 - REG COUNCIL OF GOVT & SETDD

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	93,158	75,657	0	**75,657**	(17,501)	-18.7%
		93,158	75,657	0	**75,657**	(17,501)	-18.7%
		93,158	75,657	0	**75,657**	(17,501)	-18.7%

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Hamilton County Government
Budget Year 2022
1015260 - AIR POLLUTION CONTROL

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	188,548	188,540	0	**188,540**	(8)	-0.0%
		188,548	188,540	0	**188,540**	(8)	-0.0%
		188,548	188,540	0	**188,540**	(8)	-0.0%

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Hamilton County Government
Budget Year 2022
1015270 - HUMANE EDUCATIONAL SOCIETY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	620,970	620,970	0	**620,970**	0	0.0%
		620,970	620,970	0	**620,970**	0	0.0%
		620,970	620,970	0	**620,970**	0	0.0%

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Hamilton County Government
Budget Year 2022
1015280 - CHAMBER/COMMERCE-COMM EC DEV

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	600,000	600,000	0	**600,000**	0	0.0%
		600,000	600,000	0	**600,000**	0	0.0%
		600,000	600,000	0	**600,000**	0	0.0%

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Hamilton County Government
Budget Year 2022
1015320 - BARONESS ERLANGER HOSPITAL

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	1,500,000	1,500,000	0	**1,500,000**	0	0.0%
		1,500,000	1,500,000	0	**1,500,000**	0	0.0%
		1,500,000	1,500,000	0	**1,500,000**	0	0.0%

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Hamilton County Government
Budget Year 2022
1015450 - ENTERPRISE CENTER

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	100,000	100,000	0	**100,000**	0	0.0%
		100,000	100,000	0	**100,000**	0	0.0%
		100,000	100,000	0	**100,000**	0	0.0%

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Hamilton County Government
Budget Year 2022
1015460 - CARTA

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	105,200	105,200	0	**105,200**	0	0.0%
		105,200	105,200	0	**105,200**	0	0.0%
		105,200	105,200	0	**105,200**	0	0.0%

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Hamilton County Government
Budget Year 2022
1015550 - URBAN LEAGUE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	50,000	50,000	0	**50,000**	0	0.0%
		50,000	50,000	0	**50,000**	0	0.0%
		50,000	50,000	0	**50,000**	0	0.0%

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Hamilton County Government
Budget Year 2022
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	71,298	76,985	0	**76,985**	5,687	7.9%
		71,298	76,985	0	**76,985**	5,687	7.9%
		71,298	76,985	0	**76,985**	5,687	7.9%

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Hamilton County Government
Budget Year 2022
1015620 - INTERSTATE BEAUTIFICATION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	62,500	0	**62,500**	62,500	0.0%
		0	62,500	0	**62,500**	62,500	0.0%
		0	62,500	0	**62,500**	62,500	0.0%

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Hamilton County Government
Budget Year 2022
1015630 - CREATIVE DISCOVERY MUSEUM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	500,000	(400,000)	**100,000**	100,000	0.0%
		0	500,000	(400,000)	**100,000**	100,000	0.0%
		0	500,000	(400,000)	**100,000**	100,000	0.0%

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Hamilton County Government
Budget Year 2022
1015670 - THRIVE REGIONAL PARTNERSHIP

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	100,000	0	**100,000**	100,000	0.0%
		0	100,000	0	**100,000**	100,000	0.0%
		0	100,000	0	**100,000**	100,000	0.0%

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Hamilton County Government
Budget Year 2022
1015680 - ARMED FORCES DAY PARADE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	15,000	15,000	0	**15,000**	0	0.0%
		15,000	15,000	0	**15,000**	0	0.0%
		15,000	15,000	0	**15,000**	0	0.0%

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Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

UNASSIGNED DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1029300 - INSURANCE	335,988	390,000	0	**390,000**	54,012	16.1%
1029310 - EMPLOYEE BENEFITS	2,640,646	2,640,646	0	**2,640,646**	0	0.0%
1029320 - TRUSTEES COMMISSION	4,387,388	4,590,000	(4,000)	**4,586,000**	198,612	4.5%
1029330 - EXTERNAL AUDITS	144,270	149,770	(5,000)	**144,770**	500	0.3%
1029340 - DEBT SERVICE APPROPRIATION	44,476,624	46,777,110	0	**46,777,110**	2,300,486	5.2%
1029360 - COUNTY DUES	9,937	9,937	0	**9,937**	0	0.0%
1029370 - NACO DUES	6,729	6,729	0	**6,729**	0	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSEMENT	836,600	781,600	0	**781,600**	(55,000)	-6.6%
1030000 - COUNTY MAYOR	734,763	759,016	0	**759,016**	24,253	3.3%
1030010 - CHIEF OF STAFF	406,194	422,797	0	**422,797**	16,603	4.1%
1030030 - COUNTY ATTORNEY	1,179,853	1,486,425	(150,000)	**1,336,425**	156,572	13.3%
1030040 - REPRESENTATIVE GEN ASSEMBLY	75,000	100,000	0	**100,000**	25,000	33.3%
1030050 - READ 20 INITIATIVE PROGRAM	320,599	333,666	0	**333,666**	13,067	4.1%
1030090 - ADA COMPLIANCE	200,000	200,000	0	**200,000**	0	0.0%
1030100 - COUNTY BOARD OF COMMISSIONERS	800,143	845,958	0	**845,958**	45,815	5.7%
1030150 - AUDITING	953,964	940,720	0	**940,720**	(13,244)	-1.4%
1030400 - COUNTY EEO	131,056	134,920	0	**134,920**	3,864	2.9%
1030410 - OFFICE OF EMERGENCY MANAGEMENT	3,736,119	3,977,981	0	**3,977,981**	241,862	6.5%
1030480 - HAZARDOUS MATERIALS TEAM	67,750	77,750	(6,612)	**71,138**	3,388	5.0%
1030490 - TRI-COMMUNITY VOL FIRE DEPT	528,986	811,378	(255,943)	**555,435**	26,449	5.0%
1030500 - DALLAS BAY VOL FIRE DEPT	369,835	485,888	(97,561)	**388,327**	18,492	5.0%
1030510 - MOWBRAY VOLUNTEER FIRE DEPT	75,804	111,241	(10,437)	**100,804**	25,000	33.0%
1030520 - CHATT-HAMILTON COUNTY RESCUE	68,000	125,819	(54,419)	**71,400**	3,400	5.0%
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT	434,814	559,950	(103,395)	**456,555**	21,741	5.0%

Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

UNASSIGNED DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1030540 - SEQUOYAH VOL FIRE DEPT	53,498	150,000	(71,502)	**78,498**	25,000	46.7%
1030550 - WALDEN'S RIDGE EMERGENCY SERV	125,404	149,653	(17,979)	**131,674**	6,270	5.0%
1030560 - SALE CREEK VOLUNTEER FIRE DEPT	188,266	226,951	(29,272)	**197,679**	9,413	5.0%
1030570 - HAMILTON COUNTY MARINE RESCUE	68,000	95,420	(24,020)	**71,400**	3,400	5.0%
1030580 - HAMILTON COUNTY STARS	68,000	99,823	(28,423)	**71,400**	3,400	5.0%
1030590 - FLATTOP VOLUNTEER FIRE DEPT	49,280	50,090	24,190	**74,280**	25,000	50.7%
1030600 - COMMUNITY and ECONOMIC DEVELOPMENT	515,285	444,566	0	**444,566**	(70,719)	-13.7%
1030701 - TITLE XX-PARTNERSHIP	254,224	254,224	0	**254,224**	0	0.0%
1030702 - TITLE XX-SIGNAL CENTERS	112,118	112,118	0	**112,118**	0	0.0%
1030800 - WWTA	3,347,367	3,507,811	0	**3,507,811**	160,444	4.8%
1030804 - WWTA/PSLP, STATE MANDATED	74,476	77,259	0	**77,259**	2,783	3.7%
1030990 - RAILROAD AUTHORITY	151,295	156,097	0	**156,097**	4,802	3.2%
1099990 - CAPITAL OUTLAY	7,369,043	17,613,748	(10,479,250)	**7,134,498**	(234,545)	-3.2%
TOTAL	75,297,318	89,657,061	(11,313,623)	**78,343,438**	3,046,120	4.0%

Hamilton County Government
Budget Year 2022
1029300 - INSURANCE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
57001	PROPERTY INSURANCE PREMIUMS	330,988	390,000	0	**390,000**	59,012	17.8%
57005	BURGLARY & THEFT	4,000	0	0	**0**	(4,000)	-100.0%
57007	PERFORMANCE & SURETY BONDS	1,000	0	0	**0**	(1,000)	-100.0%
		335,988	390,000	0	**390,000**	54,012	16.0%
		335,988	390,000	0	**390,000**	54,012	16.0%

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Hamilton County Government
Budget Year 2022
1029310 - EMPLOYEE BENEFITS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	750,000	750,000	0	**750,000**	0	0.0%
52001	FICA	57,375	57,375	0	**57,375**	0	0.0%
52005	OTHER EMPLOYEE BENEFITS	1,657,697	1,657,697	0	**1,657,697**	0	0.0%
		2,465,072	2,465,072	0	**2,465,072**	0	0.0%
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED	175,574	175,574	0	**175,574**	0	0.0%
		175,574	175,574	0	**175,574**	0	0.0%
		2,640,646	2,640,646	0	**2,640,646**	0	0.0%

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Hamilton County Government
Budget Year 2022
1029320 - TRUSTEE'S COMMISSION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53057	TRUSTEES COMMISSION 2%	4,387,388	4,590,000	(4,000)	**4,586,000**	198,612	4.5%
		4,387,388	4,590,000	(4,000)	**4,586,000**	198,612	4.5%
		4,387,388	4,590,000	(4,000)	**4,586,000**	198,612	4.5%

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Hamilton County Government
Budget Year 2022
1029330 - EXTERNAL AUDITS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53043	FEES FOR REG INSP TRANS HANDL	1,750	1,750	0	**1,750**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,000	3,000	0	**3,000**	0	0.0%
53052	ACCOUNTING & AUDITING SERVICES	139,520	145,020	(5,000)	**140,020**	500	0.3%
		144,270	149,770	(5,000)	**144,770**	500	0.3%
		144,270	149,770	(5,000)	**144,770**	500	0.3%

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Hamilton County Government
Budget Year 2022
1029340 - DEBT SERVICE APPROPRIATION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56004	INTER FUND TRANSFER	44,476,624	46,777,110	0	**46,777,110**	2,300,486	5.1%
		44,476,624	46,777,110	0	**46,777,110**	2,300,486	5.1%
		44,476,624	46,777,110	0	**46,777,110**	2,300,486	5.1%

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Hamilton County Government
Budget Year 2022
1029360 - COUNTY DUES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53047	MEMBERSHIPS	9,937	9,937	0	**9,937**	0	0.0%
		9,937	9,937	0	**9,937**	0	0.0%
		9,937	9,937	0	**9,937**	0	0.0%

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Hamilton County Government
Budget Year 2022
1029370 - NACO DUES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53047	MEMBERSHIPS	6,729	6,729	0	**6,729**	0	0.0%
		6,729	6,729	0	**6,729**	0	0.0%
		6,729	6,729	0	**6,729**	0	0.0%

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Hamilton County Government
Budget Year 2022
1029500 - CCC - CERTIFIED COST REIMBURSE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED	250,000	200,000	0	**200,000**	(50,000)	-20.0%
55032	DEPT OF SAFETY -FINES	1,600	1,600	0	**1,600**	0	0.0%
55050	WITNESS EXPENSE	10,000	10,000	0	**10,000**	0	0.0%
55052	BOARDING JURY	10,000	10,000	0	**10,000**	0	0.0%
55071	MUNICIPAL OFFICERS COST	15,000	10,000	0	**10,000**	(5,000)	-33.3%
55076	CLERK'S COST-MISDEMEANOR	500,000	500,000	0	**500,000**	0	0.0%
55077	SHERIFF'S COSTS-MISDEMEANOR	50,000	50,000	0	**50,000**	0	0.0%
		836,600	781,600	0	**781,600**	(55,000)	-6.5%
		836,600	781,600	0	**781,600**	(55,000)	-6.5%

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Hamilton County Government
Budget Year 2022
1030000 - COUNTY MAYOR

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	489,450	509,464	0	**509,464**	20,014	4.0%
51015	SALARIES - LONGEVITY	5,250	5,550	0	**5,550**	300	5.7%
52001	FICA	35,683	37,554	0	**37,554**	1,871	5.2%
52002	MEDICAL INSURANCE	79,195	79,195	0	**79,195**	0	0.0%
52003	LIFE INSURANCE	216	216	0	**216**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	66,973	69,807	0	**69,807**	2,834	4.2%
52008	SELF INSURANCE	1,812	1,812	0	**1,812**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,955	1,955	0	**1,955**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,564	798	0	**798**	(766)	-48.9%
		682,098	706,351	0	**706,351**	24,253	3.5%
	OPERATING EXPENDITURES						
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 SERVICE	2,500	2,500	0	**2,500**	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	2,000	2,000	0	**2,000**	0	0.0%
53047	MEMBERSHIPS	9,739	9,739	0	**9,739**	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%

Hamilton County Government
Budget Year 2022
1030000 - COUNTY MAYOR

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQUIP	100	100	0	**100**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	300	300	0	**300**	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	5,000	5,000	0	**5,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	500	500	0	**500**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,700	6,700	0	**6,700**	0	0.0%
		52,665	52,665	0	**52,665**	0	0.0%
		734,763	759,016	0	**759,016**	24,253	3.3%

1030000 COUNTY MAYOR

Name	Desc.	Type	Dist	Proposed Salary
COPPINGER, JIM M	ELT/APT OFFICAL	FT	1.00	172,558
DUNNE, MICHAEL	COMM MANAGER	FT	1.00	73,819
HOLLISTER, MEGAN NICOLE	LEG OUT SPEC	FT	1.00	39,098
JOHNSON, PATRICK SHAWN	CORD OF CJPS	FT	1.00	75,436
PARIS, TONDALAYA	LEG COORDINATOR	FT	1.00	54,915
PUKENAS, JENNIFER N	AST TO CM	FT	1.00	73,624
Z-Longevity			1.00	5,550
Z-Raises			1.00	20,014
			Total Salaries	515,014
			Total Benefits	191,336
			DepartmentTotal	706,350

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Hamilton County Government
Budget Year 2022
1030010 - CHIEF OF STAFF

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	275,377	283,810	0	**283,810**	8,433	3.0%
51015	SALARIES - LONGEVITY	1,050	1,200	0	**1,200**	150	14.2%
52001	FICA	19,836	20,809	0	**20,809**	973	4.9%
52002	MEDICAL INSURANCE	56,441	63,492	0	**63,492**	7,051	12.4%
52003	LIFE INSURANCE	108	108	0	**108**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	31,147	32,408	0	**32,408**	1,261	4.0%
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-HYBRD 4% BENEFIT	2,582	1,317	0	**1,317**	(1,265)	-49.0%
		390,674	407,277	0	**407,277**	16,603	4.2%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	2,520	2,520	0	**2,520**	0	0.0%
53041	TRAVEL LOCAL	700	700	0	**700**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	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%

Hamilton County Government
Budget Year 2022
1030010 - CHIEF OF STAFF

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
15,520	15,520	0	**15,520**	0	0.0%
406,194	422,797	0	**422,797**	16,603	4.0%

1030010 CHIEF OF STAFF

Name	Desc.	Type	Dist	Proposed Salary
COMPTON, MICHAEL E	CHIEF OF STAFF	FT	1.00	158,838
PAULSEN, NATALIE M	SOCIAL MEDIA PR	FT	1.00	51,994
Vacant Position	ASST TO COS	FT	1.00	64,545
Z-Longevity			1.00	1,200
Z-Raises			1.00	8,433
			Total Salaries	285,010
			Total Benefits	122,266
			DepartmentTotal	407,276

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Hamilton County Government
Budget Year 2022
1030030 - COUNTY ATTORNEY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	574,259	597,669	0	**597,669**	23,410	4.0%
51015	SALARIES - LONGEVITY	8,700	9,375	0	**9,375**	675	7.7%
52001	FICA	42,691	44,850	0	**44,850**	2,159	5.0%
52002	MEDICAL INSURANCE	110,543	110,543	0	**110,543**	0	0.0%
52003	LIFE INSURANCE	252	252	0	**252**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	79,631	83,018	0	**83,018**	3,387	4.2%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,062	2,062	0	**2,062**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,650	842	0	**842**	(808)	-48.9%
		821,902	850,725	0	**850,725**	28,823	3.5%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	4,000	4,000	0	**4,000**	0	0.0%
53031	AUDIO SERVICES	0	2,000	0	**2,000**	2,000	0.0%
53038	LITIGATION EXPENSES	180,000	450,000	(150,000)	**300,000**	120,000	66.6%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	**3,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,500	1,500	0	**1,500**	0	0.0%
53047	MEMBERSHIPS	5,000	5,000	0	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED	5,000	5,000	0	**5,000**	0	0.0%
53051	CONTRACT LEGAL SERVICES	70,000	75,000	0	**75,000**	5,000	7.1%
53066	TUITION FEES SCHOOL SUPPLIES	3,000	3,000	0	**3,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	2,500	2,500	0	**2,500**	0	0.0%

Hamilton County Government
Budget Year 2022
1030030 - COUNTY ATTORNEY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53092	CREMATION SERVICES	30,000	30,000	0	**30,000**	0	0.0%
53430	ENVIRONMENTAL CLEANUP	10,000	10,000	0	**10,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,000	9,000	0	**9,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	25,000	25,000	0	**25,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,750	2,500	0	**2,500**	750	42.8%
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%
		357,950	635,700	(150,000)	**485,700**	127,750	35.6%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,179,852	1,486,425	(150,000)	**1,336,425**	156,573	13.2%

1030030 COUNTY ATTORNEY

Name	Desc.	Type	Dist	Proposed Salary
BROWN, PAIGE P	SR LEGAL SECT	FT	1.00	47,768
CATUS, ARIEL C	LEGAL SECRETARY	FT	1.00	41,250
HOBBS, ROBERT D	AST CO ATTORNEY	FT	1.00	89,132
MILLING, SHARON M	AST CO ATTORNEY	FT	1.00	78,060
SCAIFE, LINDA G	ASST TO CTY ATT	FT	1.00	51,347
SOUTHERLAND, MARY NEILL	SR TR ATTORNEY	FT	1.00	98,274
TAYLOR, RHEUBIN M	CO ATTORNEY	FT	1.00	168,428
Z-Longevity			1.00	9,375
Z-Raises			1.00	23,410
			Total Salaries	607,044
			Total Benefits	243,681
			DepartmentTotal	850,725

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Hamilton County Government
Budget Year 2022
1030040 - REPRESENTATIVE GEN ASSEMBLY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53068	SUBCONTRACTED WAGES & FRINGES	75,000	100,000	0	**100,000**	25,000	33.3%
		75,000	100,000	0	**100,000**	25,000	33.3%
		75,000	100,000	0	**100,000**	25,000	33.3%

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Hamilton County Government
Budget Year 2022
1030050 - READ 20 INITIATIVE PROGRAM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	221,116	227,891	0	**227,891**	6,775	3.0%
51015	SALARIES - LONGEVITY	3,000	2,100	0	**2,100**	(900)	-30.0%
52001	FICA	17,145	17,594	0	**17,594**	449	2.6%
52002	MEDICAL INSURANCE	24,309	31,360	0	**31,360**	7,051	29.0%
52003	LIFE INSURANCE	108	108	0	**108**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	24,163	25,026	0	**25,026**	863	3.5%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,987	2,987	0	**2,987**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,390	1,219	0	**1,219**	(1,171)	-49.0%
		296,124	309,191	0	**309,191**	13,067	4.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	1,600	1,600	0	**1,600**	0	0.0%
53018	CELLULAR SERVICE	4,500	4,500	0	**4,500**	0	0.0%
53041	TRAVEL LOCAL	5,400	5,400	0	**5,400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,100	3,100	0	**3,100**	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%

Hamilton County Government
Budget Year 2022
1030050 - READ 20 INITIATIVE PROGRAM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,500	3,500	0	**3,500**	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%
		24,475	24,475	0	**24,475**	0	0.0%
		320,599	333,666	0	**333,666**	13,067	4.0%

1030050 READ 20 INITIATIVE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
KURRELMEIER-LEE, KATHRYN SHAWN	CF READING OFF	FT	1.00	119,387
PAYNE, STEWART S	READMOBILE COOR	FT	1.00	41,984
Vacant Position	CF READING OFF	FT	1.00	59,745
Z-Longevity			1.00	2,100
Z-Raises			1.00	6,775
			Total Salaries	229,991
			Total Benefits	79,200
			DepartmentTotal	309,191

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Hamilton County Government
Budget Year 2022
1030090 - ADA COMPLIANCE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56004	INTER FUND TRANSFER	200,000	200,000	0	**200,000**	0	0.0%
		200,000	200,000	0	**200,000**	0	0.0%
		200,000	200,000	0	**200,000**	0	0.0%

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Hamilton County Government
Budget Year 2022
1030100 - COUNTY BOARD OF COMMISSIONERS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	378,996	393,234	0	**393,234**	14,238	3.7%
51015	SALARIES - LONGEVITY	1,425	1,575	0	**1,575**	150	10.5%
52001	FICA	29,102	30,203	0	**30,203**	1,101	3.7%
52002	MEDICAL INSURANCE	206,962	206,962	0	**206,962**	0	0.0%
52003	LIFE INSURANCE	432	432	0	**432**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	19,127	19,906	0	**19,906**	779	4.0%
52008	SELF INSURANCE	3,624	3,624	0	**3,624**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,152	1,152	0	**1,152**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	922	470	0	**470**	(452)	-49.0%
		641,742	657,558	0	**657,558**	15,816	2.4%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIPT	2,500	2,500	0	**2,500**	0	0.0%
53018	CELLULAR SERVICE	14,350	14,350	0	**14,350**	0	0.0%
53041	TRAVEL LOCAL	73,000	73,000	0	**73,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	48,500	48,500	0	**48,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53047	MEMBERSHIPS	5,000	5,000	0	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED	1,700	1,700	0	**1,700**	0	0.0%
53330	COMMUNITY PLANNING	0	30,000	0	**30,000**	30,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	**3,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1030100 - COUNTY BOARD OF COMMISSIONERS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
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%
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	188,400	0	**188,400**	30,000	18.9%
		800,142	845,958	0	**845,958**	45,816	5.7%

1030100 COUNTY BOARD OF COMMISSIONERS

Name	Desc.	Type	Dist	Proposed Salary
BAKER, DONN C	ELT/APT OFFICAL	FT	1.00	29,417
BANKSTON, CHESTER H	ELT/APT OFFICAL	FT	1.00	24,417
BOYD, TIMOTHY L	ELT/APT OFFICAL	FT	1.00	24,417
FAIRBANKS, RANDALL	ELT/APT OFFICAL	FT	1.00	24,417
GETER, KATHERLYN L	ELT/APT OFFICAL	FT	1.00	24,417
MACKEY, WARREN	ELT/APT OFFICAL	FT	1.00	24,417
MARTIN, JOHN G.	ELT/APT OFFICAL	FT	1.00	24,417
MOORE, PATRICIA L	LEG ADMIN	FT	1.00	74,109
SHARPE, DAVID B	ELT/APT OFFICAL	FT	1.00	24,417
TURNER-SMEDLEY, SABRENA	ELT/APT OFFICAL	FT	1.00	26,917
Vacant Position	ADMIN ASSISTANT	FT	1.00	23,050
VOLKER, MELINDA Y	LEG ASSISTANT	FT	1.00	54,584
Z-Longevity			1.00	1,575
Z-Raises			1.00	14,238
			Total Salaries	394,809
			Total Benefits	262,749
			DepartmentTotal	657,558

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Hamilton County Government
Budget Year 2022
1030150 - AUDITING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	607,115	641,417	0	**641,417**	34,302	5.6%
51015	SALARIES - LONGEVITY	7,875	5,775	0	**5,775**	(2,100)	-26.6%
52001	FICA	47,047	49,510	0	**49,510**	2,463	5.2%
52002	MEDICAL INSURANCE	147,387	124,656	0	**124,656**	(22,731)	-15.4%
52003	LIFE INSURANCE	360	360	0	**360**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	52,510	55,199	0	**55,199**	2,689	5.1%
52008	SELF INSURANCE	3,020	3,020	0	**3,020**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	12,889	13,411	0	**13,411**	522	4.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	10,311	5,472	0	**5,472**	(4,839)	-46.9%
		888,514	898,820	0	**898,820**	10,306	1.1%
	OPERATING EXPENDITURES						
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 SERVICE	500	500	0	**500**	0	0.0%
53041	TRAVEL LOCAL	1,500	1,000	0	**1,000**	(500)	-33.3%
53042	MEETINGS,SEMINARS,ETC.	13,000	13,000	0	**13,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	250	200	0	**200**	(50)	-20.0%
53047	MEMBERSHIPS	6,000	6,000	0	**6,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED	2,000	2,000	0	**2,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	5,000	0	**5,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,100	1,100	0	**1,100**	0	0.0%

Hamilton County Government
Budget Year 2022
1030150 - AUDITING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	500	0	**500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	30,000	7,000	0	**7,000**	(23,000)	-76.6%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	**2,500**	0	0.0%
		65,450	41,900	0	**41,900**	(23,550)	-35.9%
		953,964	940,720	0	**940,720**	(13,244)	-1.3%

1030150 AUDITING

Name	Desc.	Type	Dist	Proposed Salary
DURALL, WILLIAM A	SR AUDITOR	FT	1.00	56,626
GRAY, JAMESETTA	SR AUDITOR	FT	1.00	56,626
KINCER, PAUL ROGER	SR AUDITOR	FT	1.00	57,697
MCCOLLOUGH, CHRISTOPHER L	AUDIT MANAGER	FT	1.00	85,443
RANDALL, JENNETH F	CO AUDITOR	FT	1.00	124,175
THOMAS, TIMOTHY RYAN	AUDITOR	FT	1.00	51,300
TRUSS, JOHNETTA H	AUDIT ASSOCIATE	FT	1.00	45,342
Vacant Position	AUDIT ASSOCIATE	FT	1.00	42,333
Vacant Position	AUDITOR	FT	1.00	51,300
Vacant Position	AUDITOR	FT	1.00	51,300
Z-Longevity			1.00	5,775
Z-Raises			1.00	19,275
			Total Salaries	647,192
			Total Benefits	251,628
			DepartmentTotal	898,820

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Hamilton County Government
Budget Year 2022
1030400 - COUNTY EEO

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	100,000	105,664	0	**105,664**	5,664	5.6%
52001	FICA	7,650	8,083	0	**8,083**	433	5.6%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	286	0	**286**	286	0.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,000	5,080	0	**5,080**	80	1.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,000	2,073	0	**2,073**	(1,927)	-48.1%
		124,834	129,370	0	**129,370**	4,536	3.6%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	622	450	0	**450**	(172)	-27.6%
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%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	**600**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	500	0	0	**0**	(500)	-100.0%
		6,222	5,550	0	**5,550**	(672)	-10.8%
		131,056	134,920	0	**134,920**	3,864	2.9%

1030400 COUNTY EEO

Name	Desc.	Type	Dist	Proposed Salary
JORDAN II, KENNETH U	DIRECTOR EEO	FT	1.00	101,600
Z-Raises			1.00	4,064
			Total Salaries	105,664
			Total Benefits	23,705
			DepartmentTotal	129,369

Hamilton County Government
Budget Year 2022
1030410 - OFFICE OF EMERGENCY MANAGEMENT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	679,204	780,577	0	**780,577**	101,373	14.9%
51002	SALARIES-OVERTIME (REGULAR)	50,000	50,000	0	**50,000**	0	0.0%
51015	SALARIES - LONGEVITY	10,875	9,300	0	**9,300**	(1,575)	-14.4%
52001	FICA	56,616	64,251	0	**64,251**	7,635	13.4%
52002	MEDICAL INSURANCE	205,383	204,611	0	**204,611**	(772)	-0.3%
52003	LIFE INSURANCE	432	468	0	**468**	36	8.3%
52007	STATE PENSION-TCRS, LEGACY	83,526	90,457	0	**90,457**	6,931	8.2%
52008	SELF INSURANCE	3,624	3,926	0	**3,926**	302	8.3%
52009	STATE TCRS HYBRID 401K 5% CONT	8,594	11,035	0	**11,035**	2,441	28.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,875	4,502	0	**4,502**	(2,373)	-34.5%
		1,105,129	1,219,127	0	**1,219,127**	113,998	10.3%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATIONS	45,000	45,000	0	**45,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	14,000	14,000	0	**14,000**	0	0.0%
53009	REP & MAINT MAINTENANCE	49,000	49,000	0	**49,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	252,383	252,383	0	**252,383**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	25,000	25,000	0	**25,000**	0	0.0%
53017	UTILITY SERVICES-GAS	3,800	3,800	0	**3,800**	0	0.0%
53018	CELLULAR SERVICE	16,813	16,813	0	**16,813**	0	0.0%
53030	OUTSIDE TRAINING SERVICES	0	25,000	0	**25,000**	25,000	0.0%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1030410 - OFFICE OF EMERGENCY MANAGEMENT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53042	MEETINGS,SEMINARS,ETC.	10,000	12,500	0	**12,500**	2,500	25.0%
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%
53047	MEMBERSHIPS	3,500	3,500	0	**3,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	25,000	25,000	0	**25,000**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
53069	9-1-1 DISPATCH SERVICES	2,096,780	2,160,144	0	**2,160,144**	63,364	3.0%
54001	OFFICE SUPPLIES & FORMSTS	11,400	11,400	0	**11,400**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	0	5,000	0	**5,000**	5,000	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,000	2,000	0	**2,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200	1,200	0	**1,200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	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	3,324	3,324	0	**3,324**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000	30,000	0	**30,000**	18,000	150.0%
54031	JANITORIAL SUPPLIES	100	100	0	**100**	0	0.0%
54039	EDUCATIONAL SUPPLIES	0	10,000	0	**10,000**	10,000	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,000	7,000	0	**7,000**	4,000	133.3%
54048	MINOR COMPUTER SOFTWARE	3,500	3,500	0	**3,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	16,400	16,400	0	**16,400**	0	0.0%

Hamilton County Government
Budget Year 2022
1030410 - OFFICE OF EMERGENCY MANAGEMENT

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	2,630,990	2,758,854	0	**2,758,854**	127,864	4.8%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	3,736,119	3,977,981	0	**3,977,981**	241,862	6.4%

1030410 OFFICE OF EMERGENCY MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, JAMES CHRISTOPHE	DIR EMG SVS HML	FT	1.00	83,404
BENSON, SHARON L	ADMIN ASSISTANT	FT	1.00	41,775
BROOKS, MICHAEL D	ASST FIRE MARSH	FT	1.00	59,493
CLIFT, JOSEPH L	CHIEF FIELD SVS	FT	1.00	62,504
DAVIS, CHRISTOPHER JUSTIN	HAZ MAT OFFICER	FT	1.00	44,236
ERICSON, MARK JAZ	DEPUTY DIR ES	FT	1.00	66,930
HELMS, GREGORY D	LD EMERG MGT PL	FT	1.00	52,226
MAXWELL, AMY E	PUBLIC RELATIONS MANAGER OEM	FT	1.00	57,912
New Position	FIRE TR OFFICER	FT	1.00	44,236
RANDOLPH, AMBER MALENE	NUCLEAR FC PLAN	FT	1.00	46,000
SHIELDS II, RUBEN WINSTON	EOC MANAGER	FT	1.00	60,980
SMITH, GREGORY L	EMERG MGMT PLNR	FT	1.00	52,226
WILSON, JAMES NICHOLAS	FIRE TRAINING CAPTAIN	FT	1.00	48,828
Z-Longevity			1.00	9,300
Z-Overtime			1.00	50,000
Z-Promotion			1.00	30,000
Z-Raises			1.00	29,827
			Total Salaries	839,877
			Total Benefits	379,250
			DepartmentTotal	1,219,127

Hamilton County Government
Budget Year 2022
1030480 - HAZARDOUS MATERIAL TEAM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	67,750	77,750	(6,612)	**71,138**	3,388	5.0%
		67,750	77,750	(6,612)	**71,138**	3,388	5.0%
		67,750	77,750	(6,612)	**71,138**	3,388	5.0%

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Hamilton County Government
Budget Year 2022
1030490 - TRI-COMMUNITY VOL FIRE DEPT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	528,986	811,378	(255,943)	**555,435**	26,449	5.0%
		528,986	811,378	(255,943)	**555,435**	26,449	5.0%
		528,986	811,378	(255,943)	**555,435**	26,449	5.0%

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Hamilton County Government
Budget Year 2022
1030500 - DALLAS BAY VOL FIRE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	369,835	485,888	(97,561)	**388,327**	18,492	5.0%
		369,835	485,888	(97,561)	**388,327**	18,492	5.0%
		369,835	485,888	(97,561)	**388,327**	18,492	5.0%

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Hamilton County Government
Budget Year 2022
1030510 - MOWBRAY VOLUNTEER FIRE DEPT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	75,804	111,241	(10,437)	**100,804**	25,000	32.9%
		75,804	111,241	(10,437)	**100,804**	25,000	32.9%
		75,804	111,241	(10,437)	**100,804**	25,000	32.9%

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Hamilton County Government
Budget Year 2022
1030520 - CHATT-HAMILTON COUNTY RESCUE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	68,000	125,819	(54,419)	**71,400**	3,400	5.0%
		68,000	125,819	(54,419)	**71,400**	3,400	5.0%
		68,000	125,819	(54,419)	**71,400**	3,400	5.0%

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Hamilton County Government
Budget Year 2022
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	434,814	559,950	(103,395)	**456,555**	21,741	5.0%
		434,814	559,950	(103,395)	**456,555**	21,741	5.0%
		434,814	559,950	(103,395)	**456,555**	21,741	5.0%

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Hamilton County Government
Budget Year 2022
1030540 - SEQUOYAH VOL FIRE DEPT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	53,498	150,000	(71,502)	**78,498**	25,000	46.7%
		53,498	150,000	(71,502)	**78,498**	25,000	46.7%
		53,498	150,000	(71,502)	**78,498**	25,000	46.7%

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Hamilton County Government
Budget Year 2022
1030550 - WALDEN'S RIDGE EMERGENCY SERV

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	125,404	149,653	(17,979)	**131,674**	6,270	5.0%
		125,404	149,653	(17,979)	**131,674**	6,270	5.0%
		125,404	149,653	(17,979)	**131,674**	6,270	5.0%

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Hamilton County Government
Budget Year 2022
1030560 - SALE CREEK VOLUNTEER FIRE DEPT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	188,266	226,951	(29,272)	**197,679**	9,413	5.0%
		188,266	226,951	(29,272)	**197,679**	9,413	5.0%
		188,266	226,951	(29,272)	**197,679**	9,413	5.0%

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Hamilton County Government
Budget Year 2022
1030570 - HAMILTON COUNTY MARINE RESCUE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	68,000	95,420	(24,020)	**71,400**	3,400	5.0%
		68,000	95,420	(24,020)	**71,400**	3,400	5.0%
		68,000	95,420	(24,020)	**71,400**	3,400	5.0%

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Hamilton County Government
Budget Year 2022
1030580 - HAMILTON COUNTY STARS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	68,000	99,823	(28,423)	**71,400**	3,400	5.0%
		68,000	99,823	(28,423)	**71,400**	3,400	5.0%
		68,000	99,823	(28,423)	**71,400**	3,400	5.0%

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Hamilton County Government
Budget Year 2022
1030590 - FLATTOP VOLUNTEER FIRE DEPT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	49,280	50,090	24,190	**74,280**	25,000	50.7%
		49,280	50,090	24,190	**74,280**	25,000	50.7%
		49,280	50,090	24,190	**74,280**	25,000	50.7%

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Hamilton County Government
Budget Year 2022
1030600 - COMMUNITY and ECONOMIC DEVELOP

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	322,304	287,854	0	**287,854**	(34,450)	-10.6%
51015	SALARIES - LONGEVITY	3,975	3,600	0	**3,600**	(375)	-9.4%
52001	FICA	24,960	22,296	0	**22,296**	(2,664)	-10.6%
52002	MEDICAL INSURANCE	86,246	64,287	0	**64,287**	(21,959)	-25.4%
52003	LIFE INSURANCE	216	180	0	**180**	(36)	-16.6%
52007	STATE PENSION-TCRS, LEGACY	36,394	23,360	0	**23,360**	(13,034)	-35.8%
52008	SELF INSURANCE	1,812	1,510	0	**1,510**	(302)	-16.6%
52009	STATE TCRS HYBRID 401K 5% CONT	3,935	6,523	0	**6,523**	2,588	65.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,148	2,661	0	**2,661**	(487)	-15.4%
		482,990	412,271	0	**412,271**	(70,719)	-14.6%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	3,180	3,180	0	**3,180**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,085	10,085	0	**10,085**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	1,125	1,125	0	**1,125**	0	0.0%
53058	DUPLICATING SERVICES	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2022
1030600 - COMMUNITY and ECONOMIC DEVELOP

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	2,250	2,250	0	**2,250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	**250**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	2,240	2,240	0	**2,240**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	150	150	0	**150**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,315	6,315	0	**6,315**	0	0.0%
		32,295	32,295	0	**32,295**	0	0.0%
		515,285	444,566	0	**444,566**	(70,719)	-13.7%

1030600 COMMUNITY and ECONOMIC DEVELOP

Name	Desc.	Type	Dist	Proposed Salary
BISHOP, DEBORAH J	ACCOUNTANT	FT	1.00	51,300
LAMBERT, ADISON TAYLOR	GRANTS COMP SPE	FT	1.00	44,500
SAIEED, DANIEL R	DIRECTOR OF DEV	FT	1.00	96,197
SHEPPARD-MOORE, MELVA DENISE	SECRETARY	FT	1.00	27,957
Vacant Position	GRANTS MANAGER	FT	1.00	58,000
Z-Longevity			1.00	3,600
Z-Raises			1.00	9,900
			Total Salaries	291,454
			Total Benefits	120,817
			DepartmentTotal	412,271

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Hamilton County Government
Budget Year 2022
1030701 - TITLE XX-PARTNERSHIP

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56001	GRANTS CONTRACT PAYMENTS	208,744	208,744	0	**208,744**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	45,480	45,480	0	**45,480**	0	0.0%
		254,224	254,224	0	**254,224**	0	0.0%
		254,224	254,224	0	**254,224**	0	0.0%

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Hamilton County Government
Budget Year 2022
1030702 - TITLE XX-SIGNAL CENTERS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56001	GRANTS CONTRACT PAYMENTS	90,350	90,350	0	**90,350**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	21,768	21,768	0	**21,768**	0	0.0%
		112,118	112,118	0	**112,118**	0	0.0%
		112,118	112,118	0	**112,118**	0	0.0%

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Hamilton County Government
Budget Year 2022
1030800 - WWTA

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,737,076	1,912,085	0	**1,912,085**	175,009	10.0%
51002	SALARIES-OVERTIME (REGULAR)	250,000	250,000	0	**250,000**	0	0.0%
51015	SALARIES - LONGEVITY	13,650	14,325	0	**14,325**	675	4.9%
52001	FICA	153,056	166,495	0	**166,495**	13,439	8.7%
52002	MEDICAL INSURANCE	668,706	655,365	0	**655,365**	(13,341)	-2.0%
52003	LIFE INSURANCE	1,404	1,404	0	**1,404**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	137,017	157,951	0	**157,951**	20,934	15.2%
52008	SELF INSURANCE	12,080	12,080	0	**12,080**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	52,432	53,094	0	**53,094**	662	1.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	41,946	21,662	0	**21,662**	(20,284)	-48.3%
		3,067,367	3,244,461	0	**3,244,461**	177,094	5.7%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	25,000	50,000	0	**50,000**	25,000	100.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	25,000	25,000	0	**25,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	**1,600**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	2,500	3,500	0	**3,500**	1,000	40.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	**1,000**	0	0.0%
53049	PARKING	100	100	0	**100**	0	0.0%
53050	MISCELLANEOUS PURCHASED	600	300	0	**300**	(300)	-50.0%
54001	OFFICE SUPPLIES & FORMSTS	15,000	15,000	0	**15,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1030800 - WWTA

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQUIP	25,000	25,000	0	**25,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	100	0	0	**0**	(100)	-100.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	100	100	0	**100**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	250	0	**250**	(250)	-50.0%
54012	LAB SUPPLIES CHEMICALS & OXYGN	15,000	15,000	0	**15,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE	2,000	2,000	0	**2,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	150,000	100,000	0	**100,000**	(50,000)	-33.3%
54020	REPAIR PARTS	1,000	1,000	0	**1,000**	0	0.0%
54021	TIRES TUBES & CHAINS	10,000	10,000	0	**10,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	500	500	0	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,000	2,000	0	**2,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,000	10,000	0	**10,000**	8,000	400.0%
		280,000	263,350	0	**263,350**	(16,650)	-5.9%
		3,347,367	3,507,811	0	**3,507,811**	160,444	4.7%

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, BLAKELAN SCOTT	WW TEC AST	FT	1.00	33,050
ASHBY, RODNEY A	WW MANAGER	FT	1.00	66,562
BABCOCK, TERRY L	SR ACCOUNTANT	FT	1.00	56,626
BASULTO, ELVIA	WW CLERK	FT	1.00	38,203
BROOKS, ERIC DAILEY	ENG PRO MANAGER	FT	1.00	93,000
CAMERON, JOSEPH W	ASST WWTA MGR	FT	1.00	47,637
CAPLEY, BONNIE CLAIRE	WW CLERK	FT	1.00	32,892
CARRANZA JR, OCTAVIO	WW TECH	FT	1.00	35,838
CARTER, SCHARLETTA ELAINE	WW CLERK	FT	1.00	32,892
CASEY, CALEB DAVID	PROJ DESIGNER	FT	1.00	53,897
CASSELL, THOMAS JOHN	WW TECH	FT	1.00	37,088
D'ANDREA, ANTHONY UGINO	WW TEC AST	FT	1.00	34,550
DEARMAN, TAYLOR STEVEN	PROJ DESIGNER	FT	1.00	59,897
GILBERT, KIMBERLY D	WW CLERK	FT	1.00	38,228
GRAJDIERU, TATIANA	GIS SPECIALIST	FT	1.00	49,354
HARRIS, ASHLEE SUZAN	SR WW TECH	FT	1.00	46,000
Lindia Mathis	WW CLERK	PT	1.00	20,000
LONG, NATASHA E	WWTA ADMIN CRD	FT	1.00	68,000
LYLES, JOEY D	ASST WWTA MGR	FT	1.00	50,883
MOSLEY, SHAWN QUINTA	WW TEC AST	FT	1.00	34,550
MOWERY, LARRY E	WW MANAGER	FT	1.00	65,088
PATRICK, MICHAEL C	DIR OF WWTA	FT	1.00	115,945
REECE, JIMMY M	WW TECH	FT	1.00	40,588
RUSSELL, JACOB RYAN	WW TEC AST	FT	1.00	34,550
SCOTT, KENNETH ALLEN	WW TEC AST	FT	1.00	34,550
SHANNON, SONYA COOPER	WATER QUALITY	FT	1.00	41,460
SHEPHERD, ANDREW C	WW TECH	FT	1.00	42,512
SMITH, WALTER EDWARD	WW TEC AST	FT	1.00	32,090
Vacant Position	WW TEC AST	FT	1.00	32,090
Vacant Position	WW TEC AST	FT	1.00	32,090
Vacant Position	INTERN	FT	1.00	20,000
Vacant Position	INTERN	FT	1.00	20,000

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	SR WW TECH	FT	1.00	40,000
Vacant Position	WW TEC AST	FT	1.00	32,090
Vacant Position	WW TEC AST	FT	1.00	32,090
Vacant Position	WW TEC AST	FT	1.00	32,090
Vacant Position	WW TECH	FT	1.00	37,090
VACANT POSITION	WW TEC AST	FT	1.00	32,090
WARD, SYLVIA	WW CLERK	FT	1.00	32,892
WRIGHT, STEVEN A	ASST WWTA MGR	FT	1.00	47,637
Z-Longevity			1.00	14,325
Z-Overtime			1.00	250,000
Z-Promotion			1.00	110,000
Z-Raises			1.00	75,996
			Total Salaries	2,176,410
			Total Benefits	1,068,051
			DepartmentTotal	3,244,461

Hamilton County Government
Budget Year 2022
1030804 - WWTA/PSLP, STATE MANDATED

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	43,460	45,660	0	**45,660**	2,200	5.0%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	600	675	0	**675**	75	12.5%
52001	FICA	3,753	3,927	0	**3,927**	174	4.6%
52002	MEDICAL INSURANCE	14,113	14,113	0	**14,113**	0	0.0%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	7,212	7,546	0	**7,546**	334	4.6%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		74,476	77,259	0	**77,259**	2,783	3.7%
	OPERATING EXPENDITURES						
		0	0	0	**0**	0	0.0%
		74,476	77,259	0	**77,259**	2,783	3.7%

1030804 WWTA/PSLP, STATE MANDATED

Name	Desc.	Type	Dist	Proposed Salary
FRANCOIS, ALISHA M	WATER QUALITY	FT	1.00	43,460
Z-Longevity			1.00	675
Z-Overtime			1.00	5,000
Z-Raises			1.00	2,200
			Total Salaries	51,335
			Total Benefits	25,924
			DepartmentTotal	77,259

Hamilton County Government
Budget Year 2022
1030990 - RAILROAD AUTHORITY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	96,260	100,110	0	**100,110**	3,850	4.0%
51015	SALARIES - LONGEVITY	1,200	1,275	0	**1,275**	75	6.2%
52001	FICA	7,456	7,756	0	**7,756**	300	4.0%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	14,327	14,904	0	**14,904**	577	4.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		143,095	147,897	0	**147,897**	4,802	3.3%
	OPERATING EXPENDITURES						
53015	UTILITY SERVICES-ELECTRICITY	425	425	0	**425**	0	0.0%
53041	TRAVEL LOCAL	4,400	4,400	0	**4,400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,250	3,250	0	**3,250**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	25	25	0	**25**	0	0.0%
53050	MISCELLANEOUS PURCHASED	50	50	0	**50**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	50	50	0	**50**	0	0.0%
		8,200	8,200	0	**8,200**	0	0.0%
		151,295	156,097	0	**156,097**	4,802	3.1%

1030990 RAILROAD AUTHORITY

Name	Desc.	Type	Dist	Proposed Salary
ANDREWS, TIMOTHY R	DIRECTOR HCRRA	FT	1.00	96,260
Z-Longevity			1.00	1,275
Z-Raises			1.00	3,850
			Total Salaries	101,385
			Total Benefits	46,511
			DepartmentTotal	147,896

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

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

Hamilton County Government
Budget Year 2020 - 2021

1099999 - CAPITAL OUTLAY

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

Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

FINANCE DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1031000 - ADMINISTRATOR FINANCE	294,643	441,312	0	**441,312**	146,669	49.7%
1031010 - ACCOUNTING	2,227,118	2,086,315	0	**2,086,315**	(140,803)	-6.3%
1031020 - FINANCIAL MANAGEMENT	332,195	360,808	0	**360,808**	28,613	8.6%
1031030 - INFORMATION TECHNOLOGY	3,650,327	3,636,290	0	**3,636,290**	(14,037)	-0.3%
1031040 - PROCUREMENT & FLEET MANAGEMENT	801,297	880,247	0	**880,247**	78,950	9.8%
1031050 - GEOSPATIAL TECHNOLOGY	1,061,302	1,049,577	0	**1,049,577**	(11,725)	-1.1%
1031060 - TELECOMMUNICATIONS	958,015	1,036,780	0	**1,036,780**	78,765	8.2%
1031070 - RECORDS MANAGEMENT	537,783	558,399	0	**558,399**	20,616	3.8%
TOTAL	9,862,680	10,049,728	0	**10,049,728**	187,048	1.8%

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Hamilton County Government
Budget Year 2022
1031000 - ADMINISTRATOR FINANCE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	194,989	322,869	0	**322,869**	127,880	65.5%
51002	SALARIES-OVERTIME (REGULAR)	10,000	10,000	0	**10,000**	0	0.0%
51015	SALARIES - LONGEVITY	3,825	2,775	0	**2,775**	(1,050)	-27.4%
52001	FICA	15,398	25,417	0	**25,417**	10,019	65.0%
52002	MEDICAL INSURANCE	24,309	24,309	0	**24,309**	0	0.0%
52003	LIFE INSURANCE	72	108	0	**108**	36	50.0%
52007	STATE PENSION-TCRS, LEGACY	30,696	32,082	0	**32,082**	1,386	4.5%
52008	SELF INSURANCE	604	906	0	**906**	302	50.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	5,750	0	**5,750**	5,750	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	2,346	0	**2,346**	2,346	0.0%
		279,893	426,562	0	**426,562**	146,669	52.4%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIPT	400	400	0	**400**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	400	400	0	**400**	0	0.0%
53018	CELLULAR SERVICE	800	800	0	**800**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,250	6,250	0	**6,250**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	800	800	0	**800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,950	2,950	0	**2,950**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	750	750	0	**750**	0	0.0%

Hamilton County Government
Budget Year 2022
1031000 - ADMINISTRATOR FINANCE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	800	800	0	**800**	0	0.0%
		14,750	14,750	0	**14,750**	0	0.0%
		294,643	441,312	0	**441,312**	146,669	49.7%

1031000 ADMINISTRATOR FINANCE

Name	Desc.	Type	Dist	Proposed Salary
BROUNER, LEE H	ADM OF FINANCE	FT	1.00	146,989
CANNON, SHELIA H	ACCT ASSOCIATE	FT	1.00	48,000
PATRICK, VONDA MILLER	ASSIST ADMIN FINANCE	FT	1.00	115,000
Z-Longevity			1.00	2,775
Z-Overtime			1.00	10,000
Z-Raises			1.00	12,880
			Total Salaries	335,644
			Total Benefits	90,918
			DepartmentTotal	426,562

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Hamilton County Government
Budget Year 2022
1031010 - ACCOUNTING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,201,104	1,123,683	0	**1,123,683**	(77,421)	-6.4%
51002	SALARIES-OVERTIME (REGULAR)	80,000	80,000	0	**80,000**	0	0.0%
51015	SALARIES - LONGEVITY	21,525	22,050	0	**22,050**	525	2.4%
52001	FICA	99,651	93,769	0	**93,769**	(5,882)	-5.9%
52002	MEDICAL INSURANCE	382,552	345,720	0	**345,720**	(36,832)	-9.6%
52003	LIFE INSURANCE	828	792	0	**792**	(36)	-4.3%
52007	STATE PENSION-TCRS, LEGACY	132,600	120,202	0	**120,202**	(12,398)	-9.3%
52008	SELF INSURANCE	6,946	6,644	0	**6,644**	(302)	-4.3%
52009	STATE TCRS HYBRID 401K 5% CONT	20,029	20,029	0	**20,029**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	16,023	8,172	0	**8,172**	(7,851)	-49.0%
		1,961,258	1,821,061	0	**1,821,061**	(140,197)	-7.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	500	300	0	**300**	(200)	-40.0%
53009	REP & MAINT MAINTENANCE	168,000	168,000	0	**168,000**	0	0.0%
53018	CELLULAR SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	18,000	18,000	0	**18,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	6,000	6,000	0	**6,000**	0	0.0%
53047	MEMBERSHIPS	4,200	4,200	0	**4,200**	0	0.0%
53065	BANK ANALYSIS FEE	15,000	16,000	0	**16,000**	1,000	6.6%
54001	OFFICE SUPPLIES & FORMSTS	34,000	34,000	0	**34,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1031010 - ACCOUNTING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54004	FOOD & KITCHEN SUPPLIES	4,000	4,000	0	**4,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	150	0	0	**0**	(150)	-100.0%
54013	NEWSPAPERS & PERIODICALS	260	260	0	**260**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,934	1,934	0	**1,934**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,800	1,000	0	**1,000**	(800)	-44.4%
54022	RECORDING & CAMERA SUP & PROC	1,500	1,000	0	**1,000**	(500)	-33.3%
54047	MINOR COMPUTER EQUIPMENT	1,561	1,600	0	**1,600**	39	2.4%
54048	MINOR COMPUTER SOFTWARE	1,595	1,600	0	**1,600**	5	0.3%
58002	RENT ON OFF MACHINES FURN & EQ	5,860	5,860	0	**5,860**	0	0.0%
		265,860	265,254	0	**265,254**	(606)	-0.2%
		2,227,118	2,086,315	0	**2,086,315**	(140,803)	-6.3%

1031010 ACCOUNTING

Name	Desc.	Type	Dist	Proposed Salary
BLACK, THOMAS F	SR PAYROLL TECH	FT	1.00	43,227
BRANHAM, JOYCE A.	SR ACCOUNTANT	FT	1.00	56,626
BUSH, DEBRA G	SR ACCT CLERK	FT	1.00	37,191
CARLSON, JESSICA ELLEN	ACCOUNTANT	FT	1.00	51,300
CARTER, KIMBERLY G	EMS BILL SUPER	FT	1.00	50,768
COLLINS, SHANELE E	ACCT ASSOCIATE	FT	1.00	43,157
DAVIS, SABRINA K	SR ACCT CLERK	FT	1.00	33,113
EAGLE, MARGARETTE L	SR ACCOUNTANT	FT	1.00	70,725
HUTCHESON, LINDA D	SR ACCT CLERK	FT	1.00	38,971
LACOURSE, PATRICIA A	SR ACCT CLERK	FT	1.00	39,938
MANKA, DAWN E	ACC MANAGER	FT	1.00	83,095
MARR, AMANDA RENEE	ACCOUNT CLERK	FT	1.00	32,892
MCCOWAN, JASMINE SORELL	ACCOUNTANT	FT	1.00	51,300
MILLER, JASON SPARKS	ACCOUNTANT	FT	1.00	53,332
PETTY, KATHY L	SR ACCT CLERK	FT	1.00	39,079
SMITH, KAREN D	SR ACCT CLERK	FT	1.00	35,672
Vacant Position	ACCOUNT CLERK	FT	1.00	32,892
Vacant Position	ACCOUNTANT	FT	1.00	51,300
WEAS, KERRIE L	SR ACCT CLERK	FT	1.00	39,217
WHITE, VERNICE L	SR ACCOUNTANT	FT	1.00	60,509
WORMSLEY, HOLLY	SR ACCOUNTANT	FT	1.00	70,885
WRIGHT, GREGORY JOSEPH	ACCOUNTANT	FT	1.00	51,300
Z-Longevity			1.00	22,050
Z-Overtime			1.00	80,000
Z-Promotion			1.00	10,000
Z-Raises			1.00	47,194
			Total Salaries	1,225,733
			Total Benefits	595,327
			DepartmentTotal	1,821,060

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Hamilton County Government
Budget Year 2022
1031020 - FINANCIAL MANAGEMENT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	226,566	232,025	0	**232,025**	5,459	2.4%
51002	SALARIES-OVERTIME (REGULAR)	3,900	3,900	0	**3,900**	0	0.0%
51015	SALARIES - LONGEVITY	2,475	2,625	0	**2,625**	150	6.0%
52001	FICA	17,820	18,249	0	**18,249**	429	2.4%
52002	MEDICAL INSURANCE	39,978	63,492	0	**63,492**	23,514	58.8%
52003	LIFE INSURANCE	108	108	0	**108**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	21,012	21,837	0	**21,837**	825	3.9%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,500	4,500	0	**4,500**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,600	1,836	0	**1,836**	(1,764)	-49.0%
		320,865	349,478	0	**349,478**	28,613	8.9%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	300	300	0	**300**	0	0.0%
53018	CELLULAR SERVICE	500	0	0	**0**	(500)	-100.0%
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,700	6,950	0	**6,950**	250	3.7%
53044	POSTAGE FREIGHT & OTHER TRANS	30	30	0	**30**	0	0.0%
53047	MEMBERSHIPS	1,400	1,400	0	**1,400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,250	0	**2,250**	250	12.5%
54013	NEWSPAPERS & PERIODICALS	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2022
1031020 - FINANCIAL MANAGEMENT

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
11,330	11,330	0	**11,330**	0	0.0%
332,195	360,808	0	**360,808**	28,613	8.6%

1031020 FINANCIAL MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, BEVERLY JOANN	BUDGET MANAGER	FT	1.00	72,128
OWINO, JOSEPHINE	SR ACCOUNTANT	FT	1.00	60,438
Vacant Position	DIRECTOR OF FIN MGMT	FT	1.00	90,000
Z-Longevity			1.00	2,625
Z-Overtime			1.00	3,900
Z-Promotion			1.00	4,000
Z-Raises			1.00	5,459
			Total Salaries	238,550
			Total Benefits	110,927
			DepartmentTotal	349,477

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Hamilton County Government
Budget Year 2022
1031030 - INFORMATION TECHNOLOGY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,997,805	2,014,555	0	**2,014,555**	16,750	0.8%
51002	SALARIES-OVERTIME (REGULAR)	145,000	145,000	0	**145,000**	0	0.0%
51015	SALARIES - LONGEVITY	27,150	20,025	0	**20,025**	(7,125)	-26.2%
52001	FICA	166,002	166,738	0	**166,738**	736	0.4%
52002	MEDICAL INSURANCE	564,420	562,057	0	**562,057**	(2,363)	-0.4%
52003	LIFE INSURANCE	1,188	1,188	0	**1,188**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	240,101	203,048	0	**203,048**	(37,053)	-15.4%
52008	SELF INSURANCE	9,966	9,966	0	**9,966**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	26,831	39,427	0	**39,427**	12,596	46.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	21,464	16,086	0	**16,086**	(5,378)	-25.0%
		3,199,927	3,178,090	0	**3,178,090**	(21,837)	-0.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	2,000	500	0	**500**	(1,500)	-75.0%
53018	CELLULAR SERVICE	13,000	14,000	0	**14,000**	1,000	7.6%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	20,000	10,000	0	**10,000**	(10,000)	-50.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	300	0	**300**	300	0.0%
53050	MISCELLANEOUS PURCHASED	5,000	5,000	0	**5,000**	0	0.0%
53089	NETWORK SUPPORT SERVICES	200,000	210,000	0	**210,000**	10,000	5.0%
54001	OFFICE SUPPLIES & FORMSTS	5,200	5,200	0	**5,200**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	2,200	2,200	0	**2,200**	0	0.0%

Hamilton County Government
Budget Year 2022
1031030 - INFORMATION TECHNOLOGY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	8,500	8,500	0	**8,500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,000	1,000	0	**1,000**	0	0.0%
54046	SOFTWARE LICENSE FEES	175,000	183,000	0	**183,000**	8,000	4.5%
54047	MINOR COMPUTER EQUIPMENT	15,000	15,000	0	**15,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	3,000	0	**3,000**	0	0.0%
		450,400	458,200	0	**458,200**	7,800	1.7%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		3,650,327	3,636,290	0	**3,636,290**	(14,037)	-0.3%

1031030 INFORMATION TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
BEENE, DOUGLAS NATHANIEL	SR PROGRAMMER	FT	1.00	52,583
BISHOP, DAVID CALLOWAY	APP DEVELOPER	FT	1.00	46,476
CHANDLER, THOMAS M	SR PROG ANALYST	FT	1.00	63,437
COMBS, DARREN T	SYS ANA SUPER	FT	1.00	72,162
COSTLEY, BRYAN J	SYS ANA SUPER	FT	1.00	68,933
EAKER, DARRELL L	SYS/DB ARCHITEC	FT	1.00	82,000
FICKETT, JOSHUA D	MICRO SPEC	FT	1.00	53,442
GAGLIARDI, PETER D	NETWORK SPEC	FT	1.00	60,380
HAMILTON, VAUGHN R	ITS POS MANG	FT	1.00	87,870
HART, CRAIG LEE	SR PROGRAMMER	FT	1.00	52,583
HENRY, MARK A	APP DEVELOPER	FT	1.00	46,476
HIDALGO, RAUL G	NETWORK MANAGER	FT	1.00	67,310
JOHNSON, BRYAN ALTON	SR PROGRAMMER	FT	1.00	52,583
KNOUFF, ERIC M	SR PROGRAMMER	FT	1.00	52,583
LANDER, LEO M	HELP DESK TEC	FT	1.00	38,500
MCKINNEY, BART F	DIRECTOR OF IT	FT	1.00	111,943
MOORMAN, MICHELLE LEE	SR PROG ANALYST	FT	1.00	58,042
MURPHY, DAVID BRYAN	APP DEV MGR	FT	1.00	87,870
PETERSON, MELANIE L	SR PROGRAMMER	FT	1.00	52,583
ROBERTS, BENJAMIN EARL	INV CONT TECH	FT	1.00	33,714
Vacant Position	MICRO SPEC	FT	1.00	48,828
Vacant Position	NETWORK SPEC	FT	1.00	53,897
Vacant Position	NETWORK SPEC	FT	1.00	53,897
Vacant Position	NETWORK SPEC	FT	1.00	53,897
Vacant Position	MICRO SPEC	FT	1.00	48,828
Vacant Position	SR PROGRAMMER	FT	1.00	52,583
Vacant Position	NETWORK SPEC	FT	1.00	53,897
WALKER, TIMOTHY M	SR PROG ANALYST	FT	1.00	63,437
WALTERS, LARK E	NETWORK SPEC	FT	1.00	56,347
WEATHERLY, KENT RUSSELL	SR PROGRAMMER	FT	1.00	52,583
WILSON, ANGELA LASHEA	SECRETARY	FT	1.00	27,671
WRIGHT, ANITA K	OFFICE SUPERVISOR	FT	1.00	39,459

1031030 INFORMATION TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
YOUNG, DAVID R	SYS ANA SUPER	FT	1.00	72,129
Z-Longevity			1.00	20,025
Z-Overtime			1.00	145,000
Z-Promotion			1.00	25,000
Z-Raises			1.00	70,632
			Total Salaries	2,179,580
			Total Benefits	998,510
			DepartmentTotal	3,178,090

Hamilton County Government
Budget Year 2022
1031040 - PROCUREMENT & FLEET MANAGEMENT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	436,376	454,063	0	**454,063**	17,687	4.0%
51002	SALARIES-OVERTIME (REGULAR)	34,630	50,000	0	**50,000**	15,370	44.3%
51015	SALARIES - LONGEVITY	8,700	8,775	0	**8,775**	75	0.8%
52001	FICA	36,698	39,232	0	**39,232**	2,534	6.9%
52002	MEDICAL INSURANCE	112,110	151,292	0	**151,292**	39,182	34.9%
52003	LIFE INSURANCE	252	288	0	**288**	36	14.2%
52007	STATE PENSION-TCRS, LEGACY	70,517	69,043	0	**69,043**	(1,474)	-2.0%
52008	SELF INSURANCE	2,114	2,416	0	**2,416**	302	14.2%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,158	0	**2,158**	2,158	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	880	0	**880**	880	0.0%
		701,397	778,147	0	**778,147**	76,750	10.9%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	1,000	1,000	0	**1,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	250	250	0	**250**	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 SERVICE	2,500	2,500	0	**2,500**	0	0.0%
53041	TRAVEL LOCAL	650	650	0	**650**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,500	12,500	0	**12,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	8,000	8,000	0	**8,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1031040 - PROCUREMENT & FLEET MANAGEMENT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	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	16,500	16,500	0	**16,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,500	8,500	0	**8,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	1,000	0	**1,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,300	1,300	0	**1,300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	**200**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	550	550	0	**550**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	750	750	0	**750**	0	0.0%
54021	TIRES TUBES & CHAINS	100	100	0	**100**	0	0.0%
54046	SOFTWARE LICENSE FEES	8,000	10,200	0	**10,200**	2,200	27.5%
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 & EQ	4,200	4,200	0	**4,200**	0	0.0%
		99,900	102,100	0	**102,100**	2,200	2.2%
		801,297	880,247	0	**880,247**	78,950	9.8%

1031040 PROCUREMENT & FLEET MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
CARPENTER, JERALD W	DIR PROCUREMENT& FLEET MGT	FT	1.00	80,011
DAVIS, JAMIE L	BUYER	FT	1.00	43,350
GROSSO, VIRGINIA L	PROCUREMENT& CONTRACTS MANAGER	FT	1.00	72,319
MADDUX, ANGELA W	ASSISTANT BUYER	FT	1.00	35,421
New Position	SR BUYER	FT	1.00	43,157
PARRISH, LINDSEY M	FINANCE ASSIST	FT	1.00	53,300
PORTER, JEFFERY E	SURPLUS & FLEET MANAGER	FT	1.00	50,049
WATERS, RHONDA LYNN	PROCUREMENT CARD PROGRAM MGR	FT	1.00	57,912
Z-Longevity			1.00	8,775
Z-Overtime			1.00	50,000
Z-Raises			1.00	18,544
			Total Salaries	512,838
			Total Benefits	265,309
			DepartmentTotal	778,147

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Hamilton County Government
Budget Year 2022
1031050 - GEOSPATIAL TECHNOLOGY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	530,130	539,695	0	**539,695**	9,565	1.8%
51002	SALARIES-OVERTIME (REGULAR)	18,000	18,000	0	**18,000**	0	0.0%
51015	SALARIES - LONGEVITY	5,475	6,150	0	**6,150**	675	12.3%
52001	FICA	42,351	43,134	0	**43,134**	783	1.8%
52002	MEDICAL INSURANCE	174,819	160,718	0	**160,718**	(14,101)	-8.0%
52003	LIFE INSURANCE	396	396	0	**396**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	54,116	47,852	0	**47,852**	(6,264)	-11.5%
52008	SELF INSURANCE	3,322	3,322	0	**3,322**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	9,274	11,655	0	**11,655**	2,381	25.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,419	4,755	0	**4,755**	(2,664)	-35.9%
		845,302	835,677	0	**835,677**	(9,625)	-1.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	1,000	1,000	0	**1,000**	0	0.0%
53009	REP & MAINT MAINTENANCE	178,600	167,000	0	**167,000**	(11,600)	-6.4%
53018	CELLULAR SERVICE	3,200	3,200	0	**3,200**	0	0.0%
53041	TRAVEL LOCAL	1,500	1,500	0	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	7,250	5,250	0	**5,250**	(2,000)	-27.5%
53044	POSTAGE FREIGHT & OTHER TRANS	550	550	0	**550**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	250	250	0	**250**	0	0.0%
53047	MEMBERSHIPS	750	750	0	**750**	0	0.0%
53050	MISCELLANEOUS PURCHASED	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1031050 - GEOSPATIAL TECHNOLOGY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	11,000	11,000	0	**11,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0	5,000	0	**5,000**	5,000	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	750	750	0	**750**	0	0.0%
54021	TIRES TUBES & CHAINS	100	100	0	**100**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,500	7,500	0	**7,500**	5,000	200.0%
54048	MINOR COMPUTER SOFTWARE	2,000	3,500	0	**3,500**	1,500	75.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,200	5,200	0	**5,200**	0	0.0%
		216,000	213,900	0	**213,900**	(2,100)	-0.9%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,061,302	1,049,577	0	**1,049,577**	(11,725)	-1.1%

1031050 GEOSPATIAL TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SHERRI	SR ACCT CLERK	FT	1.00	32,892
BLANTON, RICHARD ALAN	GIS TECHNICIAN	FT	1.00	38,145
MCKINNEY, KIMBERLY A	GIS SPECIALIST	FT	1.00	51,871
O'HARE, LESLIE F	GIS ANALYST	FT	1.00	52,275
RICE, JAMES C	GIS SUPERVISOR	FT	1.00	60,980
RIMER, MICHAEL ANDREW	GIS TECHNICIAN	FT	1.00	38,145
SCHMIDT, ERIN R	GIS SPECIALIST	FT	1.00	47,637
SHANEYFELT, HOWARD J	GIS MANAGER	FT	1.00	68,993
Vacant Position	GIS TECHNICIAN	FT	1.00	38,145
WALKER, BRIAN LEE	GIS SPECIALIST	FT	1.00	47,632
WOOD, JOSHUA R	GIS TECHNICIAN	FT	1.00	38,145
Z-Longevity			1.00	6,150
Z-Overtime			1.00	18,000
Z-Promotion			1.00	2,750
Z-Raises			1.00	22,085
			Total Salaries	563,845
			Total Benefits	271,832
			DepartmentTotal	835,677

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Hamilton County Government
Budget Year 2022
1031060 - TELECOMMUNICATIONS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	530,766	561,163	0	**561,163**	30,397	5.7%
51002	SALARIES-OVERTIME (REGULAR)	25,000	25,000	0	**25,000**	0	0.0%
51015	SALARIES - LONGEVITY	10,875	11,475	0	**11,475**	600	5.5%
52001	FICA	43,348	45,719	0	**45,719**	2,371	5.4%
52002	MEDICAL INSURANCE	142,687	166,973	0	**166,973**	24,286	17.0%
52003	LIFE INSURANCE	324	324	0	**324**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	83,296	81,242	0	**81,242**	(2,054)	-2.4%
52008	SELF INSURANCE	2,718	2,718	0	**2,718**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,248	0	**2,248**	2,248	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	917	0	**917**	917	0.0%
		839,014	897,779	0	**897,779**	58,765	7.0%
	OPERATING EXPENDITURES						
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	50,000	70,000	0	**70,000**	20,000	40.0%
53012	REP & MAINT MISCELLANEOUS	475	475	0	**475**	0	0.0%
53018	CELLULAR SERVICE	8,700	8,700	0	**8,700**	0	0.0%
53031	AUDIO SERVICES	3,566	3,566	0	**3,566**	0	0.0%
53041	TRAVEL LOCAL	2,300	2,300	0	**2,300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,460	3,460	0	**3,460**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800	800	0	**800**	0	0.0%

Hamilton County Government
Budget Year 2022
1031060 - TELECOMMUNICATIONS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	600	600	0	**600**	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%
53072	SUB CONTRACTED SERVICES	20,000	20,000	0	**20,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,000	0	**3,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&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%
		119,001	139,001	0	**139,001**	20,000	16.8%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		958,015	1,036,780	0	**1,036,780**	78,765	8.2%

1031060 TELECOMMUNICATIONS

Name	Desc.	Type	Dist	Proposed Salary
BAILES, AMY L	SR TEL SPEC	FT	1.00	44,255
BEAL, AUBREY MICHAEL	TELE MANAGER	FT	1.00	82,000
BEASLEY, DENNIS B	SR TELE TECH	FT	1.00	48,868
MOORE, LARRY B	LEAD SYS PROGR	FT	1.00	80,172
NIX, LEE B	TELE INFST CORD	FT	1.00	65,707
PORTER, JOHN E	TELE SRVS COORD	FT	1.00	66,539
SIMMONS, JEFFERY JOSE	SR TELE TECH	FT	1.00	49,757
Vacant Position	SR TEL SPEC	FT	1.00	44,968
WILSON, ANGELA B	TELECOMMUNICATIONS SUPERVISOR	FT	1.00	53,000
Z-Longevity			1.00	11,475
Z-Overtime			1.00	25,000
Z-Promotion			1.00	5,000
Z-Raises			1.00	20,897
			Total Salaries	597,638
			Total Benefits	300,142
			DepartmentTotal	897,780

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Hamilton County Government
Budget Year 2022
1031070 - RECORDS MANAGEMENT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	338,804	356,148	0	**356,148**	17,344	5.1%
51015	SALARIES - LONGEVITY	6,000	6,450	0	**6,450**	450	7.5%
52001	FICA	26,378	27,739	0	**27,739**	1,361	5.1%
52002	MEDICAL INSURANCE	98,792	98,792	0	**98,792**	0	0.0%
52003	LIFE INSURANCE	252	252	0	**252**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	35,620	37,651	0	**37,651**	2,031	5.7%
52008	SELF INSURANCE	3,020	3,020	0	**3,020**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,454	1,454	0	**1,454**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,163	593	0	**593**	(570)	-49.0%
		511,483	532,099	0	**532,099**	20,616	4.0%
	OPERATING EXPENDITURES						
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 SERVICE	600	600	0	**600**	0	0.0%
53050	MISCELLANEOUS PURCHASED	1,000	1,000	0	**1,000**	0	0.0%
53059	SECURITY SERVICES	900	900	0	**900**	0	0.0%
53061	DISPOSAL SERVICES	500	400	0	**400**	(100)	-20.0%
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%

Hamilton County Government
Budget Year 2022
1031070 - RECORDS MANAGEMENT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,100	1,100	0	**1,100**	0	0.0%
54020	REPAIR PARTS	5,200	5,200	0	**5,200**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	5,100	5,100	0	**5,100**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	1,000	1,000	0	**1,000**	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	2,000	0	**2,000**	100	5.2%
		26,300	26,300	0	**26,300**	0	0.0%
		537,783	558,399	0	**558,399**	20,616	3.8%

1031070 RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
BRANUM, WILLIAM LEE	MICROG OPER	FT	1.00	32,628
CUNNINGHAM, JOEL T.	MICROG OPER	PT	1.00	23,263
ECTOR, MARQUITA E	MICROG OPER	FT	1.00	30,445
EVANS, CHRISTINA STARNES	MICROG OPER	FT	1.00	32,150
HALL, NOAH WILLIAM	MICROG OPER	PT	1.00	25,444
HOLLEY, SARAH AISLING-ME	MICROG OPER	FT	1.00	29,072
KISER, GRAHAM A	MICROG OPER	PT	1.00	24,712
MCCLAIN, TONYA M	MICROG OPER	FT	1.00	32,628
WARD, CHRIS L	MICRO SER TECH	FT	1.00	43,284
WILSON, RAY M	PR/MICRO	FT	1.00	60,178
Z-Longevity			1.00	6,450
Z-Promotion			1.00	5,000
Z-Raises			1.00	17,344
			Total Salaries	362,598
			Total Benefits	169,500
			DepartmentTotal	532,098

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Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

PUBLIC WORKS DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
0808000 - STORMWATER	848,544	896,667	0	**896,667**	48,123	5.6%
TOTAL	848,544	896,667	0	**896,667**	48,123	5.6%
1032000 - ADMINISTRATOR PUBLIC WORKS	269,862	279,076	0	**279,076**	9,214	3.4%
1032040 - BUILDING INSPECTION	1,257,919	1,335,282	0	**1,335,282**	77,363	6.1%
1032050 - CUSTODIAL / SECURITY SERVICES	2,643,720	3,709,719	0	**3,709,719**	1,065,999	40.3%
1032060 - SECURITY SERVICES	1,019,205	1,245,024	0	**1,245,024**	225,819	22.1%
1032070 - TRAFFIC SHOP	535,502	547,048	0	**547,048**	11,546	2.1%
1032100 - REAL PROPERTY	409,847	415,947	0	**415,947**	6,100	1.4%
1032120 - ENGINEERING	1,442,510	1,116,030	0	**1,116,030**	(326,480)	-22.6%
1032130 - HIGHWAY	10,869,882	11,194,919	52,000	**11,246,919**	377,037	3.4%
1032140 - PLM 1	301,834	309,450	0	**309,450**	7,616	2.5%
1032150 - PLM II	132,615	132,639	0	**132,639**	24	0.0%
1032160 - PLM III	1,081,196	1,182,401	0	**1,182,401**	101,205	9.3%
1032170 - STOCKROOM	412,299	417,377	0	**417,377**	5,078	1.2%
1032200 - RECYCLING	323,493	338,908	0	**338,908**	15,415	4.7%
1032250 - WASTE TIRE PROGRAM	506,310	538,433	0	**538,433**	32,123	6.3%
1032300 - FACILITIES MAINTENANCE	3,958,919	4,396,290	(200,000)	**4,196,290**	237,371	6.0%
1032700 - UTILITIES	2,750,000	2,788,568	0	**2,788,568**	38,568	1.4%
TOTAL	27,915,113	29,947,111	(148,000)	**29,799,111**	1,884,000	6.7%
GRAND TOTAL	28,763,657	30,843,778	(148,000)	**30,695,778**	1,932,123	6.7%

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Hamilton County Government
Budget Year 2022
0808000 - STORMWATER

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	393,577	420,609	0	**420,609**	27,032	6.8%
51002	SALARIES-OVERTIME (REGULAR)	0	5,000	0	**5,000**	5,000	0.0%
51015	SALARIES - LONGEVITY	5,775	5,625	0	**5,625**	(150)	-2.5%
52001	FICA	30,550	32,989	0	**32,989**	2,439	7.9%
52002	MEDICAL INSURANCE	114,460	130,128	0	**130,128**	15,668	13.6%
52003	LIFE INSURANCE	288	288	0	**288**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	47,109	41,636	0	**41,636**	(5,473)	-11.6%
52008	SELF INSURANCE	2,416	2,416	0	**2,416**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,944	7,348	0	**7,348**	3,404	86.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,155	2,998	0	**2,998**	(157)	-4.9%
		601,274	649,037	0	**649,037**	47,763	7.9%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	3,000	3,000	0	**3,000**	0	0.0%
53009	REP & MAINT MAINTENANCE	20,500	20,500	0	**20,500**	0	0.0%
53018	CELLULAR SERVICE	5,712	5,712	0	**5,712**	0	0.0%
53026	LABORATORY SERVICES	5,000	5,000	0	**5,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	27,000	27,000	0	**27,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	760	760	0	**760**	0	0.0%
53047	MEMBERSHIPS	3,000	3,000	0	**3,000**	0	0.0%
53049	PARKING	4,400	4,400	0	**4,400**	0	0.0%

Hamilton County Government
Budget Year 2022
0808000 - STORMWATER

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED	3,000	3,000	0	**3,000**	0	0.0%
53051	CONTRACT LEGAL SERVICES	5,000	5,000	0	**5,000**	0	0.0%
53052	ACCOUNTING & AUDITING SERVICES	1,000	1,000	0	**1,000**	0	0.0%
53053	ENGINEERING SERVICES	75,000	75,000	0	**75,000**	0	0.0%
53054	TRUSTEES COMMISSION 1%	6,553	6,553	0	**6,553**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	12,300	12,300	0	**12,300**	0	0.0%
53500	COVID-19	0	300	0	**300**	300	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	**3,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	10,700	10,700	0	**10,700**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	0	60	0	**60**	60	0.0%
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	250	250	0	**250**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	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	275	275	0	**275**	0	0.0%
54023	UNIFORM ALLOWANCE	6,100	6,100	0	**6,100**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	150	150	0	**150**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	250	250	0	**250**	0	0.0%
54039	EDUCATIONAL SUPPLIES	23,650	23,650	0	**23,650**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,550	1,550	0	**1,550**	0	0.0%

Hamilton County Government
Budget Year 2022
0808000 - STORMWATER

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
58001	RENT ON BUILDINGS	15,200	15,200	0	**15,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,980	1,980	0	**1,980**	0	0.0%
		247,270	247,630	0	**247,630**	360	0.1%
		848,544	896,667	0	**896,667**	48,123	5.6%

0808000 STORMWATER

Name	Desc.	Type	Dist	Proposed Salary
BATTLE, DELPHINE D	WW PROG COORD	FT	1.00	43,750
FISHER, BARRETT A	PROJ DESIGNER	FT	1.00	57,756
REYNOLDS, ADAM B	SR ENG TECH	FT	1.00	47,201
SMITH, NORMAN F	WW TECH INSPECT	FT	1.00	46,346
SWILLEY, TARACITA MONIQUE	SR ACCT CLERK	FT	1.00	33,880
Vacant Position	WW TECH INSPECT	FT	1.00	45,000
Vacant Position	STORMWATER MANA	FT	1.00	68,071
WHEELER, CHAD W	WATER QUALITY SPECIALIST	FT	1.00	41,095
Z-Longevity			1.00	5,625
Z-Overtime			1.00	5,000
Z-Promotion			1.00	25,000
Z-Raises			1.00	12,510
			Total Salaries	431,234
			Total Benefits	217,803
			DepartmentTotal	649,037

Hamilton County Government
Budget Year 2022
1032000 - ADMINISTRATOR PUBLIC WORKS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	184,530	191,911	0	**191,911**	7,381	4.0%
51015	SALARIES - LONGEVITY	2,700	2,850	0	**2,850**	150	5.5%
52001	FICA	14,323	14,899	0	**14,899**	576	4.0%
52002	MEDICAL INSURANCE	31,360	31,360	0	**31,360**	0	0.0%
52003	LIFE INSURANCE	72	72	0	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	27,523	28,630	0	**28,630**	1,107	4.0%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		261,112	270,326	0	**270,326**	9,214	3.5%
	OPERATING EXPENDITURES						
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%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	150	0	**150**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	500	500	0	**500**	0	0.0%
53047	MEMBERSHIPS	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED	600	600	0	**600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	**1,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0	2,000	0	**2,000**	2,000	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%

Hamilton County Government
Budget Year 2022
1032000 - ADMINISTRATOR PUBLIC WORKS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EQ	2,000	0	0	**0**	(2,000)	-100.0%
		8,750	8,750	0	**8,750**	0	0.0%
		269,862	279,076	0	**279,076**	9,214	3.4%

1032000 ADMINISTRATOR PUBLIC WORKS

Name	Desc.	Type	Dist	Proposed Salary
LEAMON, TODD E	ADM OF PBC WKS	FT	1.00	132,419
TUGGLE, JEAN A	EXE SECRETARY	FT	1.00	52,111
Z-Longevity			1.00	2,850
Z-Raises			1.00	7,381
			Total Salaries	194,761
			Total Benefits	75,564
			DepartmentTotal	270,325

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Hamilton County Government
Budget Year 2022
1032040 - BUILDING INSPECTION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	724,845	790,663	0	**790,663**	65,818	9.0%
51015	SALARIES - LONGEVITY	10,800	11,475	0	**11,475**	675	6.2%
52001	FICA	56,277	61,364	0	**61,364**	5,087	9.0%
52002	MEDICAL INSURANCE	252,435	264,198	0	**264,198**	11,763	4.6%
52003	LIFE INSURANCE	576	612	0	**612**	36	6.2%
52007	STATE PENSION-TCRS, LEGACY	79,003	79,557	0	**79,557**	554	0.7%
52008	SELF INSURANCE	4,832	5,134	0	**5,134**	302	6.2%
52009	STATE TCRS HYBRID 401K 5% CONT	9,505	12,734	0	**12,734**	3,229	33.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,796	5,195	0	**5,195**	(3,601)	-40.9%
		1,147,069	1,230,932	0	**1,230,932**	83,863	7.3%
	OPERATING EXPENDITURES						
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 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	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2022
1032040 - BUILDING INSPECTION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
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%
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%
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	0	0	**0**	(6,500)	-100.0%
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	2,000	2,000	0	**2,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	3,000	0	**3,000**	0	0.0%
		110,850	104,350	0	**104,350**	(6,500)	-5.8%
		1,257,919	1,335,282	0	**1,335,282**	77,363	6.1%

1032040 BUILDING INSPECTION

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, BARRY S	BLDG INSPECTOR	FT	1.00	48,209
BLAYLOCK JR, ESTON R	DIRECTOR OF BI	FT	1.00	73,902
BURNETTE, CHARLES E	BLDG INSPECTOR	FT	1.00	46,208
HARVEY, GARRETT LONG	BLDG INSPECTOR	FT	1.00	41,326
HENRY, DONALD EARL	BLDG INSPECTOR	FT	1.00	40,076
JONES, DAVID G	SR BLDG INSPECT	FT	1.00	53,497
LIVESAY, RICHARD E	BLDG INSPECTOR	FT	1.00	45,618
LONG, JEFFERY NATHAN	BLDG INSPECTOR	FT	1.00	40,076
MELTON, DUSTIN RAY	BLDG INSPECTOR	FT	1.00	40,076
MOORE, SHERRY L	SR ACCT CLERK	FT	1.00	41,585
PARRIS, REGINA C	OFFICE SUPER	FT	1.00	48,639
STEPHENS, KELLY SHEA	ACCOUNT CLERK	FT	1.00	29,799
STOTT JR, ROBERT W	GW PRO MANAGER	FT	1.00	58,614
SWEENEY, ANGELINA	ACCOUNT CLERK	FT	1.00	29,799
VACANT POSITION	ACCOUNT CLERK	FT	1.00	33,523
WALLIN, BRENDA E	ACCOUNT CLERK	FT	1.00	29,799
YOUNG, AMY MICHELLE	SR GWP INSPECT	FT	1.00	46,476
Z-Longevity			1.00	11,475
Z-Promotion			1.00	10,000
Z-Raises			1.00	33,441
			Total Salaries	802,138
			Total Benefits	428,793
			DepartmentTotal	1,230,931

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Hamilton County Government
Budget Year 2022
1032050 - CUSTODIAL / SECURITY SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	264,590	279,629	0	**279,629**	15,039	5.6%
51015	SALARIES - LONGEVITY	6,225	6,525	0	**6,525**	300	4.8%
52001	FICA	20,717	21,891	0	**21,891**	1,174	5.6%
52002	MEDICAL INSURANCE	136,396	127,778	0	**127,778**	(8,618)	-6.3%
52003	LIFE INSURANCE	252	252	0	**252**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	32,104	34,052	0	**34,052**	1,948	6.0%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,621	2,621	0	**2,621**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,097	1,069	0	**1,069**	(1,028)	-49.0%
		467,116	475,931	0	**475,931**	8,815	1.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	2,400	2,400	0	**2,400**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,300	1,300	0	**1,300**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500	500	0	**500**	0	0.0%
53009	REP & MAINT MAINTENANCE	137,542	137,542	0	**137,542**	0	0.0%
53010	REP & MAINT BUILDINGS	4,000	4,000	0	**4,000**	0	0.0%
53011	REP & MAINT GROUNDS	2,300	2,300	0	**2,300**	0	0.0%
53018	CELLULAR SERVICE	1,400	1,400	0	**1,400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	400	400	0	**400**	0	0.0%
53047	MEMBERSHIPS	200	200	0	**200**	0	0.0%
53050	MISCELLANEOUS PURCHASED	27,300	27,300	0	**27,300**	0	0.0%

Hamilton County Government
Budget Year 2022
1032050 - CUSTODIAL / SECURITY SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53055	LAUNDRY SERVICE	3,000	3,000	0	**3,000**	0	0.0%
53056	DISINFECTING & PEST CONTROL	28,535	28,535	0	**28,535**	0	0.0%
53057	TRUSTEES COMMISSION 2%	900	900	0	**900**	0	0.0%
53059	SECURITY SERVICES	1,024,253	1,366,253	0	**1,366,253**	342,000	33.3%
53087	JANITORIAL SERVICES	850,001	1,565,185	0	**1,565,185**	715,184	84.1%
54001	OFFICE SUPPLIES & FORMSTS	3,400	3,400	0	**3,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	8,000	8,000	0	**8,000**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	5,023	5,023	0	**5,023**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54015	CONSUMABLE MAINTENANCE	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%
54027	SMALL HARDWARE WIRE & NAILS	800	800	0	**800**	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%
		2,176,604	3,233,788	0	**3,233,788**	1,057,184	48.5%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,643,720	3,709,719	0	**3,709,719**	1,065,999	40.3%

1032050 CUSTODIAL / SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
DEAN, JAMES RICHARD	COURT FAC CUST	FT	1.00	26,210
ECTOR, EDWARD T	LEAD BLD&GR CUS	FT	1.00	32,500
HARRIS, AMY E	SECRETARY	FT	1.00	33,688
KNOWLES, ALAN C	SUP SRV SUPERIN	FT	1.00	75,982
SMITH JR, JAMES MARCUS	CUSTD SUPERV	FT	1.00	32,500
STEWART, JEANETTE SUTTER	COURT FAC CUST	FT	1.00	26,210
WILSON, ERIC R	CUSTD SUPERV	FT	1.00	32,500
Z-Longevity			1.00	6,525
Z-Promotion			1.00	5,000
Z-Raises			1.00	15,039
			Total Salaries	286,154
			Total Benefits	189,777
			DepartmentTotal	475,931

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Hamilton County Government
Budget Year 2022
1032060 - SECURITY SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	292,751	307,913	0	**307,913**	15,162	5.1%
51015	SALARIES - LONGEVITY	8,700	7,275	0	**7,275**	(1,425)	-16.3%
52001	FICA	23,061	24,112	0	**24,112**	1,051	4.5%
52002	MEDICAL INSURANCE	103,493	116,810	0	**116,810**	13,317	12.8%
52003	LIFE INSURANCE	252	252	0	**252**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	38,924	34,150	0	**34,150**	(4,774)	-12.2%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,833	4,040	0	**4,040**	2,207	120.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,467	1,648	0	**1,648**	181	12.3%
		472,595	498,314	0	**498,314**	25,719	5.4%
	OPERATING EXPENDITURES						
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	454,988	655,088	0	**655,088**	200,100	43.9%
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%

Hamilton County Government
Budget Year 2022
1032060 - SECURITY SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
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%
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%
		546,610	746,710	0	**746,710**	200,100	36.6%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,019,205	1,245,024	0	**1,245,024**	225,819	22.1%

1032060 SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
FOWLER, TERRY EUGENE	COURT OFFICER	FT	1.00	43,997
LONG, JEREMY D	COURT OFFICER	FT	1.00	43,997
MCMILLION, LAUREN A	COURT OFFICER	FT	1.00	36,799
REPLC Dennis Gertz, Retd	COURT OFFICER	FT	1.00	43,997
RINGER, WANDA BINS	COURT OFFICER	FT	1.00	43,997
ROSARIO, FELIX M	COURT OFFICER	FT	1.00	38,157
SENTELL JR, DELONE DENTON	COURT OFFICER	FT	1.00	42,969
Z-Longevity			1.00	7,275
Z-Raises			1.00	14,000
			Total Salaries	315,188
			Total Benefits	183,125
			DepartmentTotal	498,313

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Hamilton County Government
Budget Year 2022
1032070 - TRAFFIC SHOP

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	219,330	226,121	0	**226,121**	6,791	3.0%
51015	SALARIES - LONGEVITY	5,100	4,650	0	**4,650**	(450)	-8.8%
52001	FICA	17,169	17,654	0	**17,654**	485	2.8%
52002	MEDICAL INSURANCE	126,983	134,034	0	**134,034**	7,051	5.5%
52003	LIFE INSURANCE	216	216	0	**216**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	28,095	24,157	0	**24,157**	(3,938)	-14.0%
52008	SELF INSURANCE	1,812	1,812	0	**1,812**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,665	3,270	0	**3,270**	1,605	96.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,332	1,334	0	**1,334**	2	0.1%
		401,702	413,248	0	**413,248**	11,546	2.8%
	OPERATING EXPENDITURES						
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%
54005	CLOTHING INSIGNIA & LINENS	1,000	1,000	0	**1,000**	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%

Hamilton County Government
Budget Year 2022
1032070 - TRAFFIC SHOP

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
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%
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	80,400	80,400	0	**80,400**	0	0.0%
		133,800	133,800	0	**133,800**	0	0.0%
		535,502	547,048	0	**547,048**	11,546	2.1%

1032070 TRAFFIC SHOP

Name	Desc.	Type	Dist	Proposed Salary
ASLINGER, DARRELL M	TRAFFIC SUPERV	FT	1.00	46,657
BELL, REX A	TRAFFIC TECH	FT	1.00	36,193
FARROW, SHAUN C	TRAFFIC TECH	FT	1.00	34,572
JONES II, DON LAMAR	TRAFFIC TECH	FT	1.00	33,304
SUMMERS, LUTHER MARLION	TRAFFIC TECH	FT	1.00	33,305
Vacant Position	TRAFFIC TECH	FT	1.00	32,090
Z-Longevity			1.00	4,650
Z-Raises			1.00	10,000
			Total Salaries	230,771
			Total Benefits	182,476
			DepartmentTotal	413,247

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Hamilton County Government
Budget Year 2022
1032100 - REAL PROPERTY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	229,633	237,685	0	**237,685**	8,052	3.5%
51015	SALARIES - LONGEVITY	2,700	525	0	**525**	(2,175)	-80.5%
52001	FICA	17,773	18,223	0	**18,223**	450	2.5%
52002	MEDICAL INSURANCE	64,287	71,337	0	**71,337**	7,050	10.9%
52003	LIFE INSURANCE	180	180	0	**180**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	18,735	8,342	0	**8,342**	(10,393)	-55.4%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,244	8,917	0	**8,917**	3,673	70.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,195	3,638	0	**3,638**	(557)	-13.2%
		344,257	350,357	0	**350,357**	6,100	1.7%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	1,200	1,200	0	**1,200**	0	0.0%
53018	CELLULAR SERVICE	2,500	2,500	0	**2,500**	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	8,500	8,500	0	**8,500**	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	7,000	7,000	0	**7,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1032100 - REAL PROPERTY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
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%
54002	SMALL TOOLS & MINOR FURN&EQUIP	800	800	0	**800**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	50	50	0	**50**	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	1,720	1,720	0	**1,720**	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%
58007	OTHER RENTS	120	120	0	**120**	0	0.0%
		65,590	65,590	0	**65,590**	0	0.0%
		409,847	415,947	0	**415,947**	6,100	1.4%

1032100 REAL PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
CATES, BELINDA JILL	SR ACCT CLERK	FT	1.00	32,892
LAYTON, AUDRA I	LAND AGENT	FT	1.00	39,098
MANSFIELD, LYNN M	REAL PROPERTY ASSIST MANAGER	FT	1.00	51,300
MENIFEE, JARVIS A	PRP RECORDS SPE	FT	1.00	32,892
Vacant Position	RP MANAGER	FT	1.00	73,451
Z-Longevity			1.00	525
Z-Raises			1.00	8,052
			Total Salaries	238,210
			Total Benefits	112,147
			DepartmentTotal	350,357

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Hamilton County Government
Budget Year 2022
1032120 - ENGINEERING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	848,600	666,380	0	**666,380**	(182,220)	-21.4%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	16,725	9,525	0	**9,525**	(7,200)	-43.0%
52001	FICA	66,580	52,089	0	**52,089**	(14,491)	-21.7%
52002	MEDICAL INSURANCE	235,188	139,565	0	**139,565**	(95,623)	-40.6%
52003	LIFE INSURANCE	504	360	0	**360**	(144)	-28.5%
52007	STATE PENSION-TCRS, LEGACY	98,144	82,410	0	**82,410**	(15,734)	-16.0%
52008	SELF INSURANCE	4,228	3,020	0	**3,020**	(1,208)	-28.5%
52009	STATE TCRS HYBRID 401K 5% CONT	10,134	5,952	0	**5,952**	(4,182)	-41.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,107	2,429	0	**2,429**	(5,678)	-70.0%
		1,293,210	966,730	0	**966,730**	(326,480)	-25.2%
	OPERATING EXPENDITURES						
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	20,000	20,000	0	**20,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	40,000	40,000	0	**40,000**	0	0.0%
53018	CELLULAR SERVICE	8,000	8,000	0	**8,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	**6,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2022
1032120 - ENGINEERING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%
53047	MEMBERSHIPS	3,000	3,000	0	**3,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED	500	500	0	**500**	0	0.0%
53053	ENGINEERING SERVICES	20,000	20,000	0	**20,000**	0	0.0%
53058	DUPLICATING SERVICES	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000	6,000	0	**6,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&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%
		149,300	149,300	0	**149,300**	0	0.0%
		1,442,510	1,116,030	0	**1,116,030**	(326,480)	-22.6%

1032120 ENGINEERING

Name	Desc.	Type	Dist	Proposed Salary
AGAN, JOHN ANTHONY	DIRECTOR OF ENG	FT	1.00	110,288
FRIDAY, AUTUMN K	ENG PRO MANAGER	FT	1.00	82,803
GILL, NATALIE A	SR ENG TECH	FT	1.00	47,575
HAMBY, SCOTT A	PROJ DESIGNER	FT	1.00	59,500
HOLMES, ALTUS BRENT	PROJ ARCHITECT	FT	1.00	69,678
ROGERS, TIMOTHY	SR ENG TECH	FT	1.00	45,771
SERRET, VALERIE AMY	SECRETARY	FT	1.00	35,777
THAKER, INDRAVADAN H	ENGINEER	FT	1.00	68,421
TRIPLETT, WILLIAM F	ENG PRO INSPECT	FT	1.00	48,192
Vacant Position	PROJ DESIGNER	FT	1.00	59,547
Z-Longevity			1.00	9,525
Z-Overtime			1.00	5,000
Z-Promotion			1.00	15,000
Z-Raises			1.00	23,828
			Total Salaries	680,905
			Total Benefits	285,825
			DepartmentTotal	966,730

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Hamilton County Government
Budget Year 2022
1032130 - HIGHWAY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,843,127	3,080,361	0	**3,080,361**	237,234	8.3%
51002	SALARIES-OVERTIME (REGULAR)	40,000	40,000	0	**40,000**	0	0.0%
51015	SALARIES - LONGEVITY	53,700	56,025	0	**56,025**	2,325	4.3%
51041	LABOR TRANSFERED TO OTH DEPTS	(40,000)	(40,000)	0	**(40,000)**	0	0.0%
52001	FICA	224,667	242,994	0	**242,994**	18,327	8.1%
52002	MEDICAL INSURANCE	1,442,404	1,507,485	0	**1,507,485**	65,081	4.5%
52003	LIFE INSURANCE	3,024	3,096	0	**3,096**	72	2.3%
52007	STATE PENSION-TCRS, LEGACY	236,602	259,981	0	**259,981**	23,379	9.8%
52008	SELF INSURANCE	25,368	25,972	0	**25,972**	604	2.3%
52009	STATE TCRS HYBRID 401K 5% CONT	66,364	68,931	0	**68,931**	2,567	3.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	53,092	28,124	0	**28,124**	(24,968)	-47.0%
		4,948,348	5,272,969	0	**5,272,969**	324,621	6.5%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATIONS	1,000	1,000	0	**1,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	190,000	190,000	0	**190,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	170,000	170,000	0	**170,000**	0	0.0%
53010	REP & MAINT BUILDINGS	1,700	1,700	0	**1,700**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	200	200	0	**200**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	57,000	57,000	0	**57,000**	0	0.0%
53016	UTILITY SERVICES-WATER	14,000	14,000	0	**14,000**	0	0.0%
53017	UTILITY SERVICES-GAS	20,000	20,000	0	**20,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1032130 - HIGHWAY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53018	CELLULAR SERVICE	10,000	4,000	0	**4,000**	(6,000)	-60.0%
53030	OUTSIDE TRAINING SERVICES	3,000	3,000	0	**3,000**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	250	250	0	**250**	0	0.0%
53047	MEMBERSHIPS	6,350	6,350	0	**6,350**	0	0.0%
53049	PARKING	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED	166,000	510,500	0	**510,500**	344,500	207.5%
53053	ENGINEERING SERVICES	34,000	34,000	0	**34,000**	0	0.0%
53055	LAUNDRY SERVICE	50,000	50,000	0	**50,000**	0	0.0%
53057	TRUSTEES COMMISSION 2%	25,000	25,000	0	**25,000**	0	0.0%
53058	DUPLICATING SERVICES	1,200	1,200	0	**1,200**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	500	18,200	0	**18,200**	17,700	3540.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	18,000	18,000	0	**18,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	1,000	0	**1,000**	500	100.0%
54005	CLOTHING INSIGNIA & LINENS	13,000	13,000	0	**13,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	900	900	0	**900**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	**200**	0	0.0%
54015	CONSUMABLE MAINTENANCE	15,000	15,000	0	**15,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	445,000	420,000	0	**420,000**	(25,000)	-5.6%

Hamilton County Government
Budget Year 2022
1032130 - HIGHWAY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54020	REPAIR PARTS	15,000	15,000	0	**15,000**	0	0.0%
54021	TIRES TUBES & CHAINS	45,000	45,000	0	**45,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	200	200	0	**200**	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MAT	119,583	120,000	0	**120,000**	417	0.3%
54025	LUMBER & OTHER BLDG MATERIALS	14,000	14,000	0	**14,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	600	600	0	**600**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	900	900	0	**900**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	500	500	0	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000	5,000	0	**5,000**	0	0.0%
54033	CRUSHED STONE	177,000	177,000	0	**177,000**	0	0.0%
54034	ASPHALT & ASPHALT FILLER	1,911,300	2,000,000	0	**2,000,000**	88,700	4.6%
54035	CULVERT MATERIALS	45,000	45,000	0	**45,000**	0	0.0%
54036	OTHER CONST & MAINT MATERIALS	35,000	35,000	0	**35,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,000	2,000	0	**2,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,200	1,200	0	**1,200**	0	0.0%
54054	FENCING & RELATED MATERIALS	1,000	1,000	0	**1,000**	0	0.0%
54056	ASPHALT STATE PROJECTS	1,620,400	1,200,000	0	**1,200,000**	(420,400)	-25.9%
56002	MATCHING FUNDS FOR GRANTS	650,000	650,000	0	**650,000**	0	0.0%
56004	INTER FUND TRANSFER	0	0	52,000	**52,000**	52,000	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	1,500	0	**1,500**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	25,000	25,000	0	**25,000**	0	0.0%
		5,921,533	5,921,950	52,000	**5,973,950**	52,417	0.8%

Hamilton County Government
Budget Year 2022
1032130 - HIGHWAY

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	10,869,881	11,194,919	52,000	**11,246,919**	377,038	3.4%

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
BAILEY, CHARLES M	HWY MAIN SPEC	FT	1.00	32,932
BAKER, CHADWICK L	ROAD CREW LDER	FT	1.00	37,214
BENFORD, HERMAN LEBRON	HWY MNT SPEC I	FT	1.00	25,068
BONNER JR, FRED M	HWY MAIN SPEC	FT	1.00	33,380
BONNER, MICHAEL J	HWY MNT SPEC I	FT	1.00	25,068
BOWMAN JR, DOUGLAS R	HWY MAIN SUPERV	FT	1.00	42,598
BOWMAN, KIMBERLY ALISA	SR ACCT CLERK	FT	1.00	40,110
BROWN, PETER	ROAD CREW LDER	FT	1.00	40,306
BURNS, JAMES O	ROAD CREW LDER	FT	1.00	37,214
CARLTON, TOBY P	HWY MAIN SUPERV	FT	1.00	47,146
CARLTON, TONYA N	ACCOUNT CLERK	FT	1.00	40,110
CHAPMAN, KIRKLAND D	HWY MAIN SPEC	FT	1.00	32,691
CROCKETT, JACOB ANDREW	HWY MNT SPEC I	FT	1.00	28,445
CULBERSON, LOVELL	HVY EQ OPERATOR	FT	1.00	35,590
DANTZLER, CARL M	HWY MAIN SPEC	FT	1.00	32,691
DAVIS, TIM O	ROAD CREW LDER	FT	1.00	38,228
DONELSON, THOMAS WAYNE	TAN TRK DRIVER	FT	1.00	33,714
EARLY, ZACHARY OWEN	HWY MNT SPEC I	FT	1.00	25,068
FAIRBANKS, BILLY JOE	HWY MTN SUPERIN	FT	1.00	50,049
FEAGANS, PAUL ANTHONY	HWY MNT SPEC I	FT	1.00	25,068
GHOLSTON, BRADLEY JASON	HWY MNT SPEC I	FT	1.00	25,068
GILLETTE, JAMES D	TIME/RCDS CLERK	FT	1.00	39,373
GOODALL, PATRICK M	TAN TRK DRIVER	FT	1.00	35,590
GRAY, LARRY R	ROAD CREW LDER	FT	1.00	37,214
GRIFFIN, BILLY J	TAN TRK DRIVER	FT	1.00	38,630
GRIFFIN, CALVIN	ROAD CREW LDER	FT	1.00	41,964
HALE, JOHN R	HVY EQ OPERATOR	FT	1.00	37,052
HAMBY, JACKIE R	TAN TRK DRIVER	FT	1.00	39,900
HARDEN, PAUL S	HVY EQ OPERATOR	FT	1.00	39,516
JOHNSON, AUDREY J	OFFICE SUPER	FT	1.00	46,687
JOHNSON, LOGAN ALEXANDER	HWY MNT SPEC I	FT	1.00	25,068
JONES, BOBBY WAYNE	TAN TRK DRIVER	FT	1.00	33,714

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
JORDAN, WALTER B	HWY MAIN SPEC	FT	1.00	32,932
KIMBROUGH, VIRGIL O	TAN TRK DRIVER	FT	1.00	33,714
LITTLE, JOSHUA ALLEN	HWY MNT SPEC I	FT	1.00	26,779
LOWERY, MAX C	TAN TRK DRIVER	FT	1.00	37,052
MAURACHER, BRANDON MATTHEW	ENG PROJ INSPECT	FT	1.00	40,076
MCCALEB JR, CLYDE DOUGLAS	TAN TRK DRIVER	FT	1.00	33,714
MILLIGAN JR, HERMAN RAY	TAN TRK DRIVER	FT	1.00	34,844
MORTON II, LARRY CHESTER	TAN TRK DRIVER	FT	1.00	33,714
MOWERY, TYLER LEE	ENG PROJ INSPECT	FT	1.00	40,076
NICHOLS, JEFFERY PAUL	HWY MAIN SPEC	FT	1.00	29,195
NOLAN, RYAN L	HWY MAIN SUPERV	FT	1.00	41,078
ORR, ADAM	TAN TRK DRIVER	FT	1.00	38,206
ORR, DARRYL L	ROAD CREW LDER	FT	1.00	35,421
PATRICK, JAMES CHARLES	HWY MAIN SPEC	FT	1.00	29,195
PEARSON, ANDREW J.	HWY MNT SPEC I	FT	1.00	26,779
PHILLIPS, DAVID C	HWY MAIN SPEC	FT	1.00	32,395
PRESTON SR, JOHN PAUL	TAN TRK DRIVER	FT	1.00	36,193
PRUITT, DANNY T	HVY EQ OPERATOR	FT	1.00	40,593
QUINN, LONNIE G	HWY MTN SUPERIN	FT	1.00	54,092
RAMSEY, RANDALL EUGENE	HWY MNT SPEC I	FT	1.00	25,068
ROPER, SAMUEL CLAYTON	HWY MNT SPEC I	FT	1.00	25,068
RUTLEDGE, CHARLES JAMES	HWY MNT SPEC I	FT	1.00	25,068
SCEALF, DARREN WILLIAM	HWY MAIN SPEC	FT	1.00	26,996
SMITH, JEFF B	ROAD CREW LDER	FT	1.00	37,214
STEELMAN, BRYCE ALLEN	HWY MNT SPEC I	FT	1.00	25,068
SWANSON, WAYNE L	HVY EQ OPERATOR	FT	1.00	35,572
TAYLOR, MICHAEL S	HVY EQ OPERATOR	FT	1.00	34,844
Vacant Position	HVY EQ OPERATOR	FT	1.00	33,714
Vacant Position	HVY EQ OPERATOR	FT	1.00	33,714
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
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Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	HWY MAIN SPEC	FT	1.00	26,996
Vacant Position	ENG PROJ INSPECT	FT	1.00	45,085
Vacant Position	HIGHWAY INSPECT SUPER	FT	1.00	51,010
VALLIERE, SHAUGHN BRADY	HWY MAIN SPEC	FT	1.00	29,358
VINCENT, CLARENCE E.	HVY EQ OPERATOR	FT	1.00	37,700
WALLACE, COLTON SCOTT	HWY MNT SPEC I	FT	1.00	25,068
WARD, JAMES M	HWY MAIN SPEC	FT	1.00	29,195
WARD, NIGEL M.	HWY MNT SPEC I	FT	1.00	25,068
WILLIAMS, LESLIE D	TAN TRK DRIVER	FT	1.00	39,142
WILSON, BEN CLARK	DIRECTOR OF HWY	FT	1.00	86,533
WILSON, JOHN MICHAEL	HWY MAIN SPEC	FT	1.00	29,195
Z-Longevity			1.00	56,025
Z-Overtime			1.00	40,000
Z-Promotion			1.00	20,000
Z-Raises			1.00	137,227
			Total Salaries	3,176,386
			Total Benefits	2,136,583
			DepartmentTotal	5,312,969

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Hamilton County Government
Budget Year 2022
1032140 - PLM 1

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	125,828	131,828	0	**131,828**	6,000	4.7%
51015	SALARIES - LONGEVITY	2,775	3,000	0	**3,000**	225	8.1%
52001	FICA	9,838	10,314	0	**10,314**	476	4.8%
52002	MEDICAL INSURANCE	54,874	54,874	0	**54,874**	0	0.0%
52003	LIFE INSURANCE	108	108	0	**108**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	18,905	19,820	0	**19,820**	915	4.8%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
		213,234	220,850	0	**220,850**	7,616	3.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	3,200	3,200	0	**3,200**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,500	1,500	0	**1,500**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	400	400	0	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED	500	500	0	**500**	0	0.0%
53055	LAUNDRY SERVICE	1,800	1,800	0	**1,800**	0	0.0%
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%
54005	CLOTHING INSIGNIA & LINENS	1,000	1,000	0	**1,000**	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%

Hamilton County Government
Budget Year 2022
1032140 - PLM 1

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54020	REPAIR PARTS	71,950	71,950	0	**71,950**	0	0.0%
54021	TIRES TUBES & CHAINS	300	300	0	**300**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	150	150	0	**150**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	100	100	0	**100**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	3,500	3,500	0	**3,500**	0	0.0%
		88,600	88,600	0	**88,600**	0	0.0%
		301,834	309,450	0	**309,450**	7,616	2.5%

1032140 PLM 1

Name	Desc.	Type	Dist	Proposed Salary
CALHOUN, GRANT TYLER	EQU MECHANIC	FT	1.00	39,214
DICKERSON II, GREGORY S	EQU MECHANIC	FT	1.00	39,214
FREEMAN, STEPHEN L	EQU MAIN SUPER	FT	1.00	47,400
Z-Longevity			1.00	3,000
Z-Raises			1.00	6,000
			Total Salaries	134,828
			Total Benefits	86,021
			DepartmentTotal	220,849

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Hamilton County Government
Budget Year 2022
1032150 - PLM II

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	73,521	76,614	0	**76,614**	3,093	4.2%
51015	SALARIES - LONGEVITY	675	0	0	**0**	(675)	-100.0%
52001	FICA	5,676	5,861	0	**5,861**	185	3.2%
52002	MEDICAL INSURANCE	31,360	31,360	0	**31,360**	0	0.0%
52003	LIFE INSURANCE	72	72	0	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	10,907	5,772	0	**5,772**	(5,135)	-47.0%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,815	0	**1,815**	1,815	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	741	0	**741**	741	0.0%
		122,815	122,839	0	**122,839**	24	0.0%
	OPERATING EXPENDITURES						
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	2,100	2,100	0	**2,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	600	600	0	**600**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	200	200	0	**200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	900	900	0	**900**	0	0.0%
54020	REPAIR PARTS	2,200	2,200	0	**2,200**	0	0.0%
54021	TIRES TUBES & CHAINS	3,100	3,100	0	**3,100**	0	0.0%
		9,800	9,800	0	**9,800**	0	0.0%

Hamilton County Government
Budget Year 2022
1032150 - PLM II

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
132,615	132,639	0	**132,639**	24	0.0%

1032150 PLM II

Name	Desc.	Type	Dist	Proposed Salary
HANCOCK, HUNTER JAMES	EQU MECHANIC	FT	1.00	36,307
ROSE, DAVID LEROY	EQU MECHANIC	FT	1.00	36,307
Z-Raises			1.00	4,000
			Total Salaries	76,614
			Total Benefits	46,224
			DepartmentTotal	122,838

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Hamilton County Government
Budget Year 2022
1032160 - PLM III

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	488,284	500,804	0	**500,804**	12,520	2.5%
51015	SALARIES - LONGEVITY	11,700	10,275	0	**10,275**	(1,425)	-12.1%
52001	FICA	38,249	39,098	0	**39,098**	849	2.2%
52002	MEDICAL INSURANCE	199,116	181,880	0	**181,880**	(17,236)	-8.6%
52003	LIFE INSURANCE	432	432	0	**432**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	62,003	57,580	0	**57,580**	(4,423)	-7.1%
52008	SELF INSURANCE	3,624	3,624	0	**3,624**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,910	5,865	0	**5,865**	1,955	50.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,128	2,393	0	**2,393**	(735)	-23.4%
		810,446	801,951	0	**801,951**	(8,495)	-1.0%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATIONS	900	900	0	**900**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	7,500	7,500	0	**7,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,300	1,300	0	**1,300**	0	0.0%
53010	REP & MAINT BUILDINGS	4,000	4,000	0	**4,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	1,000	1,000	0	**1,000**	0	0.0%
53017	UTILITY SERVICES-GAS	3,200	3,200	0	**3,200**	0	0.0%
53030	OUTSIDE TRAINING SERVICES	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	9,500	12,000	0	**12,000**	2,500	26.3%
53055	LAUNDRY SERVICE	6,500	6,500	0	**6,500**	0	0.0%
53058	DUPLICATING SERVICES	800	800	0	**800**	0	0.0%

Hamilton County Government
Budget Year 2022
1032160 - PLM III

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	**300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	9,000	13,000	0	**13,000**	4,000	44.4%
54005	CLOTHING INSIGNIA & LINENS	3,000	3,000	0	**3,000**	0	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	5,800	10,000	0	**10,000**	4,200	72.4%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,500	1,500	0	**1,500**	(1,000)	-40.0%
54020	REPAIR PARTS	200,000	300,000	0	**300,000**	100,000	50.0%
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%
		270,750	380,450	0	**380,450**	109,700	40.5%
		1,081,196	1,182,401	0	**1,182,401**	101,205	9.3%

1032160 PLM III

Name	Desc.	Type	Dist	Proposed Salary
BRUCE JR, TOMMY M	HVY EQ MECHANIC	FT	1.00	39,214
BURNETT, JEFFERY M	HWY CRAFT SPEC	FT	1.00	37,479
CAPEHART, JAMES D	EQU MECHANIC	FT	1.00	41,094
CRUMLEY, LEWIS V	EQU MAIN SUPER	FT	1.00	46,568
DIXON, MARK S	HVY EQ MECHANIC	FT	1.00	42,896
HARDING, DAVID P	HWY CRAFT SPEC	FT	1.00	39,792
HAUN, ALEX J	HWY MAIN SPEC	FT	1.00	32,691
HOLLOWAY, ROBERT R	EQU MECHANIC	FT	1.00	37,214
HUBBARD JR, ROBERT EARL	HVY EQ MECHANIC	FT	1.00	39,098
KILGORE, RANDY E	LD HVY EQ MECH	FT	1.00	44,562
TENCH, BENJAMIN CLAY	HVY EQ MECHANIC	FT	1.00	39,098
Vacant Position	HVY EQ MECHANIC	FT	1.00	39,098
Z-Longevity			1.00	10,275
Z-Raises			1.00	22,000
			Total Salaries	511,079
			Total Benefits	290,871
			DepartmentTotal	801,950

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Hamilton County Government
Budget Year 2022
1032170 - STOCKROOM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	74,186	78,186	0	**78,186**	4,000	5.3%
51015	SALARIES - LONGEVITY	3,675	3,825	0	**3,825**	150	4.0%
52001	FICA	5,956	6,274	0	**6,274**	318	5.3%
52002	MEDICAL INSURANCE	31,360	31,360	0	**31,360**	0	0.0%
52003	LIFE INSURANCE	72	72	0	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	11,446	12,056	0	**12,056**	610	5.3%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		127,299	132,377	0	**132,377**	5,078	3.9%
	OPERATING EXPENDITURES						
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	9,400	0	**9,400**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	5,000	5,000	0	**5,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	200	200	0	**200**	0	0.0%
54015	CONSUMABLE MAINTENANCE	14,000	24,000	0	**24,000**	10,000	71.4%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	38,000	28,000	0	**28,000**	(10,000)	-26.3%
54020	REPAIR PARTS	64,000	64,000	0	**64,000**	0	0.0%
54021	TIRES TUBES & CHAINS	140,000	140,000	0	**140,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	0	5,000	0	**5,000**	5,000	0.0%

Hamilton County Government
Budget Year 2022
1032170 - STOCKROOM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
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%
54030	MISCELLANEOUS SUPPLIES & PARTS	7,500	2,500	0	**2,500**	(5,000)	-66.6%
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%
		285,000	285,000	0	**285,000**	0	0.0%
		412,299	417,377	0	**417,377**	5,078	1.2%

1032170 STOCKROOM

Name	Desc.	Type	Dist	Proposed Salary
CANNON, EDDIE D	STOCK RM SUPERV	FT	1.00	42,055
YOUNGBLOOD, CLIFFORD L	PARTS ASST	FT	1.00	32,131
Z-Longevity			1.00	3,825
Z-Raises			1.00	4,000
			Total Salaries	82,011
			Total Benefits	50,365
			DepartmentTotal	132,376

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Hamilton County Government
Budget Year 2022
1032200 - RECYCLING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	177,933	196,275	0	**196,275**	18,342	10.3%
51015	SALARIES - LONGEVITY	1,875	2,025	0	**2,025**	150	8.0%
52001	FICA	13,755	15,170	0	**15,170**	1,415	10.2%
52002	MEDICAL INSURANCE	39,978	39,978	0	**39,978**	0	0.0%
52003	LIFE INSURANCE	108	108	0	**108**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	9,240	9,991	0	**9,991**	751	8.1%
52008	SELF INSURANCE	3,466	3,358	0	**3,358**	(108)	-3.1%
52009	STATE TCRS HYBRID 401K 5% CONT	1,204	1,204	0	**1,204**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	963	491	0	**491**	(472)	-49.0%
		248,522	268,600	0	**268,600**	20,078	8.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	4,513	0	0	**0**	(4,513)	-100.0%
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 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%

Hamilton County Government
Budget Year 2022
1032200 - RECYCLING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53058	DUPLICATING SERVICES	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	250	250	0	**250**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,768	2,768	0	**2,768**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	1,100	1,100	0	**1,100**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	350	0	**350**	(150)	-30.0%
54015	CONSUMABLE MAINTENANCE	350	350	0	**350**	0	0.0%
54017	ROAD SIGNS & MARKERS	2,100	2,100	0	**2,100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	4,250	4,250	0	**4,250**	0	0.0%
54020	REPAIR PARTS	200	200	0	**200**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	**1,200**	0	0.0%
		74,971	70,308	0	**70,308**	(4,663)	-6.2%
		323,493	338,908	0	**338,908**	15,415	4.7%

1032200 RECYCLING

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, MARK S	RECY SUPERVISOR	FT	1.00	33,627
Bell, Mike	RECY SPECIALIST	PT	1.00	17,095
BENNETT, JAMES A	RECY SPECIALIST	FT	1.00	27,353
Geuss, Eugene P	RECY SPECIALIST	PT	1.00	8,548
HUTCHESON, FRANKLIN DEAN	RECY SPECIALIST	FT	1.00	24,070
Ireland, James	RECY SPECIALIST	PT	1.00	8,548
Madden, Felecia	RECY SPECIALIST	PT	1.00	5,471
Myers, Gary	RECY SPECIALIST	PT	1.00	5,471
Smith, Keith Joseph	RECY SPECIALIST	PT	1.00	13,325
Thomas, Charles David	RECY SPECIALIST	PT	1.00	17,095
Vacant Position	RECY SPECIALIST	PT	1.00	13,325
Vacant Position	RECY SPECIALIST	PT	1.00	13,325
Z-Longevity			1.00	2,025
Z-Raises			1.00	9,022
			Total Salaries	198,300
			Total Benefits	70,298
			DepartmentTotal	268,598

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Hamilton County Government
Budget Year 2022
1032250 - WASTE TIRE PROGRAM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	89,202	92,481	0	**92,481**	3,279	3.6%
51015	SALARIES - LONGEVITY	1,425	1,500	0	**1,500**	75	5.2%
52001	FICA	6,933	7,190	0	**7,190**	257	3.7%
52002	MEDICAL INSURANCE	40,773	49,391	0	**49,391**	8,618	21.1%
52003	LIFE INSURANCE	108	108	0	**108**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	5,274	5,861	0	**5,861**	587	11.1%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,738	2,601	0	**2,601**	(137)	-5.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,190	1,061	0	**1,061**	(1,129)	-51.5%
		149,549	161,099	0	**161,099**	11,550	7.7%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	0	300	0	**300**	300	0.0%
53050	MISCELLANEOUS PURCHASED	279,000	279,000	0	**279,000**	0	0.0%
53061	DISPOSAL SERVICES	75,661	95,484	0	**95,484**	19,823	26.1%
53090	SERVICE AGREEMENTS-OFFICE MACH	500	500	0	**500**	0	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%
58002	RENT ON OFF MACHINES FURN & EQ	0	450	0	**450**	450	0.0%
		356,761	377,334	0	**377,334**	20,573	5.7%
		506,310	538,433	0	**538,433**	32,123	6.3%

1032250 WASTE TIRE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BRADFORD, DANIEL WAYNE	TIRE RECOVERY SPEC	FT	1.00	28,750
GRANT, CHARLES C	TEAM LEAD TRS	FT	1.00	34,452
LOCKE, MICHAEL ALAN	TIRE RECOVERY SPEC	FT	1.00	23,279
Z-Longevity			1.00	1,500
Z-Raises			1.00	6,000
			Total Salaries	93,981
			Total Benefits	67,117
			DepartmentTotal	161,098

Hamilton County Government
Budget Year 2022
1032300 - FACILITIES MAINTENANCE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,482,147	1,590,837	0	**1,590,837**	108,690	7.3%
51002	SALARIES-OVERTIME (REGULAR)	65,000	65,000	0	**65,000**	0	0.0%
51015	SALARIES - LONGEVITY	25,650	24,525	0	**24,525**	(1,125)	-4.3%
52001	FICA	120,319	128,548	0	**128,548**	8,229	6.8%
52002	MEDICAL INSURANCE	600,504	632,635	0	**632,635**	32,131	5.3%
52003	LIFE INSURANCE	1,296	1,332	0	**1,332**	36	2.7%
52007	STATE PENSION-TCRS, LEGACY	152,564	141,155	0	**141,155**	(11,409)	-7.4%
52008	SELF INSURANCE	10,872	11,174	0	**11,174**	302	2.7%
52009	STATE TCRS HYBRID 401K 5% CONT	25,734	35,381	0	**35,381**	9,647	37.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	23,565	14,435	0	**14,435**	(9,130)	-38.7%
		2,507,651	2,645,022	0	**2,645,022**	137,371	5.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	20,000	20,000	0	**20,000**	0	0.0%
53009	REP & MAINT MAINTENANCE	320,000	320,000	0	**320,000**	0	0.0%
53016	UTILITY SERVICES-WATER	1,500	1,500	0	**1,500**	0	0.0%
53018	CELLULAR SERVICE	15,000	15,000	0	**15,000**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	**2,000**	0	0.0%
53047	MEMBERSHIPS	868	868	0	**868**	0	0.0%
53050	MISCELLANEOUS PURCHASED	120,000	130,000	0	**130,000**	10,000	8.3%

Hamilton County Government
Budget Year 2022
1032300 - FACILITIES MAINTENANCE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53055	LAUNDRY SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53061	DISPOSAL SERVICES	2,000	2,000	0	**2,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	25,000	25,000	0	**25,000**	0	0.0%
54003	HVAC SUPPLIES/FUEL FOR HEATING	25,000	25,000	0	**25,000**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	8,000	8,000	0	**8,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE	25,000	25,000	0	**25,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	45,000	35,000	0	**35,000**	(10,000)	-22.2%
54020	REPAIR PARTS	10,000	10,000	0	**10,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	30,000	30,000	0	**30,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	14,000	14,000	0	**14,000**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	10,000	10,000	0	**10,000**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	80,000	80,000	0	**80,000**	0	0.0%
54029	PLUMBING SUPPLIES & MATERIALS	70,000	70,000	0	**70,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	5,000	5,000	0	**5,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	400	400	0	**400**	0	0.0%
54099	SAFETY EQUIPMENT & SUPPLIES	10,000	10,000	0	**10,000**	0	0.0%
56004	INTER FUND TRANSFER	600,000	900,000	(200,000)	**700,000**	100,000	16.6%
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%
		1,451,268	1,751,268	(200,000)	**1,551,268**	100,000	6.8%

CAPITAL EXPENDITURES

Hamilton County Government
Budget Year 2022
1032300 - FACILITIES MAINTENANCE

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
3,958,919	4,396,290	(200,000)	**4,196,290**	237,371	6.0%

1032300 FACILITIES MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
BAXTER III, CHARLES H	SK CRT SPEC	FT	1.00	37,335
BROCK, TROY TYLER	SK CRT SPEC	FT	1.00	37,214
BROWN, BARRY A	SR SK CRF SPEC	FT	1.00	43,206
DEAN, DEREK L	SK CRT SPEC	FT	1.00	40,921
DICKERSON, RYAN H	SK CRT SPEC	FT	1.00	37,214
DOCKERY, STEPHANIE A	SR ACCT CLERK	FT	1.00	39,355
EWTON, JONATHAN EDWARD	SK CRT SPEC	FT	1.00	37,307
FARROW, JACKIE D	SK CRT SPEC	FT	1.00	41,984
FARROW, MICHAEL L	SK CRT SPEC	FT	1.00	38,682
HENLEY, MICHAEL R	SK CRT SPEC	FT	1.00	37,307
HOLLOWAY, RONNY K	SK CRT SPEC	FT	1.00	39,307
HOWARD, BRIAN KEITH	SK CRT SPEC	FT	1.00	37,307
JOHNSON, PETER G	SK CRT SPEC	FT	1.00	40,921
KELLEY, BRIAN L	SK CRT SPEC	FT	1.00	41,984
KILGORE, ERIC ROBERT	SK CRT SPEC	FT	1.00	37,307
LAWHORN, ROGER STEVEN	SK CRT SPEC	FT	1.00	37,214
LAWSON, DEWEY T	MAINT TECH ASST	FT	1.00	30,691
LEAMON, TROY D	SK CRT SPEC	FT	1.00	43,945
MCDOWELL, DAVID W	SR SK CRF SPEC	FT	1.00	41,078
MCGHEE, JIMMY	SK CRT SPEC	FT	1.00	38,613
MCLAUGHLIN, RONALD LEE	SK CRT SPEC	FT	1.00	38,057
PALISANO, WILLIAM ANTHONY	SK CRT SPEC	FT	1.00	37,214
RECTOR, MATTHEW HOWARD	SK CRT SPEC	FT	1.00	38,057
REYNOLDS, TERRY LYNN	FAC MAINT SUPER	FT	1.00	50,338
ROLLINS, THOMAS C	SK CRT SPEC	FT	1.00	41,984
SANDERS, FRANK E	SK CRT SPEC	FT	1.00	41,984
SCHOOLFIELD, KEVIN R	MAINT SUPERVISOR	FT	1.00	48,318
SMITH, JASON L	SK CRT SPEC	FT	1.00	40,619
Vacant Position	SK CRT SPEC	FT	1.00	37,214
Vacant Position	FACILITIES MAINT MANAGER	FT	1.00	53,897
Vacant Position	MAINT TECH ASST	FT	1.00	28,931
Vacant Position	TAN TRK DRIVER	FT	1.00	33,714

1032300 FACILITIES MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	FACILITIES MAINT MANAGER	FT	1.00	60,635
Vacant Position	SK CRT SPEC	FT	1.00	39,307
VANDERGRIFF, ROY SCOTT	FAC MAINT SUPER	FT	1.00	50,049
WORTMAN JR, RICHARD EARL	SR SK CRF SPEC	FT	1.00	44,749
WRIGHT, ANDREA J	OFFICE SUPER	FT	1.00	47,263
Z-Longevity			1.00	24,525
Z-Overtime			1.00	65,000
Z-Promotion			1.00	15,000
Z-Raises			1.00	64,615
			Total Salaries	1,680,362
			Total Benefits	964,660
			DepartmentTotal	2,645,022

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Hamilton County Government
Budget Year 2022
1032700 - UTILITIES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53013	UTILITY SERVICES	122,299	164,966	0	**164,966**	42,667	34.8%
53014	UTILITY SERVICES-TELEPHONE	525,000	500,000	0	**500,000**	(25,000)	-4.7%
53015	UTILITY SERVICES-ELECTRICITY	1,436,867	1,377,086	0	**1,377,086**	(59,781)	-4.1%
53016	UTILITY SERVICES-WATER	483,463	535,046	0	**535,046**	51,583	10.6%
53017	UTILITY SERVICES-GAS	144,371	169,470	0	**169,470**	25,099	17.3%
53061	DISPOSAL SERVICES	38,000	42,000	0	**42,000**	4,000	10.5%
		2,750,000	2,788,568	0	**2,788,568**	38,568	1.4%
		2,750,000	2,788,568	0	**2,788,568**	38,568	1.4%

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Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

GENERAL SERVICES DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1034000 - ADMINISTRATOR GENERAL SERVICES	251,088	261,966	0	**261,966**	10,878	4.3%
1034050 - RECREATION	2,328,624	2,471,050	(67,901)	**2,403,149**	74,525	3.2%
1034060 - ROSS' LANDING PLAZA & PARK	1,622,623	1,719,033	0	**1,719,033**	96,410	5.9%
1034070 - RIVERPARK PARK	2,504,188	2,768,053	(218,680)	**2,549,373**	45,185	1.8%
1034100 - COMMUNITY CORRECTIONS PROGRAM	594,859	612,647	0	**612,647**	17,788	3.0%
1034110 - COMM CORRECTIONS-MISDEMEANORS	792,088	831,712	0	**831,712**	39,624	5.0%
1034120 - LITTER GRANT	619,576	618,282	0	**618,282**	(1,294)	-0.2%
1034350 - PRETRIAL DIVERSION PROGRAM	685,881	887,247	0	**887,247**	201,366	29.4%
1034351 - PRETRIAL JAG	96,320	99,261	0	**99,261**	2,941	0.0%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,506,226	1,796,058	(123,080)	**1,672,978**	166,752	11.1%
1034500 - COMMUNITY PARKS	828,811	934,432	(16,894)	**917,538**	88,727	10.7%
1034510 - GROUND MAINTENANCE	250,000	205,000	0	**205,000**	(45,000)	-18.0%
1034650 - MENTAL HEALTH COURT	0	346,225	0	**346,225**	346,225	0.0%
1034654 - MENTAL HEALTH COURT VOCA GRANT	0	189,155	0	**189,155**	189,155	0.0%
0909000 - DRUG COURT	0	725,693	0	**725,693**	725,693	0.0%
0909200 - DRUG COURT - SESSIONS	0	131,461	0	**131,461**	131,461	0.0%
1037000 - EMERGENCY MEDICAL SERVICES	12,772,759	15,537,087	(591,808)	**14,945,279**	2,172,520	17.0%
TOTAL	24,853,043	30,134,362	(1,018,363)	**29,115,999**	4,262,956	17.2%

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Hamilton County Government
Budget Year 2022
1034000 - ADMINISTRATOR GENERAL SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	177,202	171,318	0	**171,318**	(5,884)	-3.3%
51015	SALARIES - LONGEVITY	1,650	750	0	**750**	(900)	-54.5%
52001	FICA	13,682	13,163	0	**13,163**	(519)	-3.7%
52002	MEDICAL INSURANCE	32,927	47,028	0	**47,028**	14,101	42.8%
52003	LIFE INSURANCE	72	72	0	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	7,581	18,456	0	**18,456**	10,875	143.4%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,364	2,326	0	**2,326**	(4,038)	-63.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,091	949	0	**949**	(4,142)	-81.3%
		245,173	254,666	0	**254,666**	9,493	3.8%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	0	410	0	**410**	410	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,100	1,500	0	**1,500**	400	36.3%
53044	POSTAGE FREIGHT & OTHER TRANS	115	115	0	**115**	0	0.0%
53047	MEMBERSHIPS	300	300	0	**300**	0	0.0%
53050	MISCELLANEOUS PURCHASED	2,100	2,100	0	**2,100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,300	1,500	0	**1,500**	200	15.3%
54002	SMALL TOOLS & MINOR FURN&EQUIP	50	50	0	**50**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	75	150	0	**150**	75	100.0%
54013	NEWSPAPERS & PERIODICALS	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2022
1034000 - ADMINISTRATOR GENERAL SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	75	75	0	**75**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	100	0	**100**	100	0.0%
		5,915	7,100	0	**7,100**	1,185	20.0%
	CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	0	200	0	**200**	200	0.0%
		0	200	0	**200**	200	0.0%
		251,088	261,966	0	**261,966**	10,878	4.3%

1034000 ADMINISTRATOR GENERAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
COOPER, CHRISTINA	ADM GENERAL SRV	FT	1.00	120,000
Vacant Postion	EXE SECRETARY	FT	1.00	46,518
Z-Longevity			1.00	750
Z-Raises			1.00	4,800
			Total Salaries	172,068
			Total Benefits	82,597
			DepartmentTotal	254,665

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Hamilton County Government
Budget Year 2022
1034050 - RECREATION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,007,141	1,136,944	(32,649)	**1,104,295**	97,154	9.6%
51002	SALARIES-OVERTIME (REGULAR)	55,000	55,000	0	**55,000**	0	0.0%
51015	SALARIES - LONGEVITY	23,025	21,900	0	**21,900**	(1,125)	-4.8%
52001	FICA	83,015	92,859	(2,498)	**90,361**	7,346	8.8%
52002	MEDICAL INSURANCE	472,960	483,539	(29,393)	**454,146**	(18,814)	-3.9%
52003	LIFE INSURANCE	1,041	1,086	(45)	**1,041**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	80,029	70,507	0	**70,507**	(9,522)	-11.8%
52008	SELF INSURANCE	9,643	9,718	(378)	**9,340**	(303)	-3.1%
52009	STATE TCRS HYBRID 401K 5% CONT	23,555	32,917	(1,633)	**31,284**	7,729	32.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	20,065	13,430	(666)	**12,764**	(7,301)	-36.3%
		1,775,474	1,917,900	(67,262)	**1,850,638**	75,164	4.2%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	5,000	5,000	0	**5,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	8,000	8,000	0	**8,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	8,000	8,000	0	**8,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	160,000	160,000	0	**160,000**	0	0.0%
53016	UTILITY SERVICES-WATER	23,000	23,000	0	**23,000**	0	0.0%
53018	CELLULAR SERVICE	2,500	2,500	0	**2,500**	0	0.0%
53035	PSYCHIATRIC TESTING	750	750	0	**750**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	250	250	0	**250**	0	0.0%

Hamilton County Government
Budget Year 2022
1034050 - RECREATION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53046	PUBLISHING DUPLICATING & BINDI	5,000	5,000	0	**5,000**	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%
53065	BANK ANALYSIS FEE	0	44,000	0	**44,000**	44,000	0.0%
53071	INTERNET SERVICE	55,000	55,000	0	**55,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	131,000	84,750	0	**84,750**	(46,250)	-35.3%
54001	OFFICE SUPPLIES & FORMSTS	5,500	5,500	0	**5,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	3,000	3,000	0	**3,000**	0	0.0%
54003	HVAC SUPPLIES/FUEL FOR HEATING	2,500	2,500	0	**2,500**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	**500**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	5,700	7,950	0	**7,950**	2,250	39.4%
54007	DRUGS & PERSONAL CARE PRODUCTS	500	500	0	**500**	0	0.0%
54008	AGRICULTURAL SUPPLIES	7,500	7,500	0	**7,500**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDING	3,500	3,500	0	**3,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	75	75	0	**75**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	**250**	0	0.0%
54015	CONSUMABLE MAINTENANCE	13,000	13,000	0	**13,000**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	1,500	1,500	0	**1,500**	0	0.0%
54017	ROAD SIGNS & MARKERS	3,750	3,750	0	**3,750**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	50,000	50,000	0	**50,000**	0	0.0%
54019	RECREATIONAL SUPPLIES	15,875	15,875	0	**15,875**	0	0.0%
54021	TIRES TUBES & CHAINS	2,000	2,000	0	**2,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1034050 - RECREATION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54023	UNIFORM ALLOWANCE	5,000	5,000	0	**5,000**	0	0.0%
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	750	750	0	**750**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	4,000	4,000	0	**4,000**	0	0.0%
54031	JANITORIAL SUPPLIES	5,000	5,000	0	**5,000**	0	0.0%
54033	CRUSHED STONE	4,000	4,000	(639)	**3,361**	(639)	-15.9%
54046	SOFTWARE LICENSE FEES	1,000	1,000	0	**1,000**	0	0.0%
54054	FENCING & RELATED MATERIALS	500	500	0	**500**	0	0.0%
55016	ADMINISTRATIVE EXPENSE	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,500	4,500	0	**4,500**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	250	250	0	**250**	0	0.0%
		553,150	553,150	(639)	**552,511**	(639)	-0.1%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,328,624	2,471,050	(67,901)	**2,403,149**	74,525	3.2%

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,751
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,370
BRANCH, SAMUEL C	PARK RANGER	FT	1.00	37,214
BRUMFIELD, KENNETH G	LEAD PK RANGER	FT	1.00	42,993
BURK, ROGER A	SK CRT SPEC	FT	.25	9,326
CARROLL, JOAN E	PKS MAIN SPEC	SKMP	1.00	17,983
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,326
CRITES, REBECCA SUE	PARK RANGER	FT	1.00	37,214
DOLBERRY, KEITH B	PKS MNT SPEC II	FT	1.00	33,271
ELLIOTT, DOUGLAS A	CHIEF RANGER	FT	.33	17,352
FISHER, RANDY A	PKS MNT SPEC II	FT	1.00	28,029
HAWKINS, DONNIE KEN	PKS MAIN SPEC	FT	1.00	25,068
HICKMAN, HOLLY ANN	BLDG/GR CUST	FT	1.00	22,880
HOLLAND, AUSTIN CLAY	PARK RANGER	FT	1.00	37,674
HUTTON, MICHAEL C	PKS MAIN SPEC	FT	1.00	28,029
JAMES, TRACY E	PKS SUPERVISOR	FT	1.00	41,761
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	16,827
KOVACEVICH, DANNY R	PKS MAIN SPEC	FT	1.00	32,588
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	22,300
MANDERS, CODY N	PARK RANGER	FT	1.00	37,214
MAYNOR, GWENDOLYN DIANE	PARK RGR LIEUT	FT	1.00	45,342
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,236
New Position	DATA ENTRY CK	FT	1.00	23,279
New Position	SR ACCT CLERK	FT	.25	9,370
PEARSON, AUSTIN RICHARD	PKS MAIN SPEC	FT	1.00	25,068
PLOTT, JAMES RANDALL	PKS MAIN SPEC	FT	1.00	26,779
RODRIGUEZ, FRANCISCO JAVIER	PKS MAIN SPEC	FT	1.00	25,068
SANTOS JR, MARTIN	PARK RANGER	FT	1.00	37,214
SHORT, CHARLES E	PKS MNT SPEC II	FT	1.00	30,148
SMITH, ELISA KRISTIN	ACCOUNT CLERK	FT	1.00	29,799

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
SMITH, GARY R	SK CRT SPEC	FT	.25	9,326
Vacant Position	PARK SUPERINTENDENT	FT	1.00	56,626
Vacant Position	PKS MNT SPEC II	FT	1.00	28,029
Vacant Position	EQU MECHANIC	FT	.60	24,000
Vacant Position	PARK RANGER	FT	1.00	37,214
Vacant Position	PARK RANGER	FT	1.00	37,214
Vacant Position	PARK RANGER	FT	1.00	37,214
Vacant Position	BLDG/GR CUST	SEAS	1.00	21,549
Vacant Position	BLDG/GR CUST	SEAS	1.00	21,549
WILSON, JOHN MATTHEW	PKS MNT SPEC II	FT	1.00	34,007
Z-Cut New Position	DATA ENTRY CK	FT	1.00	(23,279)
Z-CutNew Position	SR ACCT CLERK	FT	.25	(9,370)
Z-Longevity			1.00	21,900
Z-Overtime			1.00	55,000
Z-Raises			1.00	48,739
			Total Salaries	1,181,194
			Total Benefits	669,443
			DepartmentTotal	1,850,638

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Hamilton County Government
Budget Year 2022
1034060 - ROSS' LANDING PLAZA & PARK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	1,622,623	1,719,033	0	**1,719,033**	96,410	5.9%
		1,622,623	1,719,033	0	**1,719,033**	96,410	5.9%
		1,622,623	1,719,033	0	**1,719,033**	96,410	5.9%

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Hamilton County Government
Budget Year 2022
1034070 - RIVERPARK PARK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,190,663	1,360,139	(121,012)	**1,239,127**	48,464	4.0%
51002	SALARIES-OVERTIME (REGULAR)	45,000	55,000	0	**55,000**	10,000	22.2%
51015	SALARIES - LONGEVITY	22,875	21,225	0	**21,225**	(1,650)	-7.2%
52001	FICA	96,278	109,882	(9,258)	**100,624**	4,346	4.5%
52002	MEDICAL INSURANCE	521,578	594,069	(76,421)	**517,648**	(3,930)	-0.7%
52003	LIFE INSURANCE	1,182	1,263	(117)	**1,146**	(36)	-3.0%
52007	STATE PENSION-TCRS, LEGACY	129,197	118,179	0	**118,179**	(11,018)	-8.5%
52008	SELF INSURANCE	10,821	11,198	(982)	**10,216**	(605)	-5.5%
52009	STATE TCRS HYBRID 401K 5% CONT	15,470	28,288	(6,052)	**22,236**	6,766	43.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	16,324	14,010	(2,468)	**11,542**	(4,782)	-29.2%
		2,049,388	2,313,253	(216,310)	**2,096,943**	47,555	2.3%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	15,000	15,000	(2,370)	**12,630**	(2,370)	-15.8%
53004	REP & MAINT AUTOMOBILES & TRUC	10,000	10,000	0	**10,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	10,000	10,000	0	**10,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	40,000	40,000	0	**40,000**	0	0.0%
53016	UTILITY SERVICES-WATER	70,000	70,000	0	**70,000**	0	0.0%
53018	CELLULAR SERVICE	2,700	2,700	0	**2,700**	0	0.0%
53035	PSYCHIATRIC TESTING	750	750	0	**750**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	2,500	0	**2,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%

Hamilton County Government
Budget Year 2022
1034070 - RIVERPARK PARK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	5,000	5,000	0	**5,000**	0	0.0%
53065	BANK ANALYSIS FEE	0	500	0	**500**	500	0.0%
53071	INTERNET SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	60,000	73,000	0	**73,000**	13,000	21.6%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,000	0	**1,000**	(500)	-33.3%
54002	SMALL TOOLS & MINOR FURN&EQUIP	5,000	5,000	0	**5,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	300	300	0	**300**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	5,000	8,000	0	**8,000**	3,000	60.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	500	500	0	**500**	0	0.0%
54008	AGRICULTURAL SUPPLIES	16,000	10,000	0	**10,000**	(6,000)	-37.5%
54011	MACHINE SHOP GARAGE & WELDING	10,000	5,000	0	**5,000**	(5,000)	-50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	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	4,500	4,500	0	**4,500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	45,000	45,000	0	**45,000**	0	0.0%
54019	RECREATIONAL SUPPLIES	9,000	9,000	0	**9,000**	0	0.0%
54021	TIRES TUBES & CHAINS	3,500	3,500	0	**3,500**	0	0.0%
54023	UNIFORM ALLOWANCE	5,000	5,000	0	**5,000**	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MAT	10,000	5,000	0	**5,000**	(5,000)	-50.0%
54025	LUMBER & OTHER BLDG MATERIALS	3,000	3,000	0	**3,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1034070 - RIVERPARK PARK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54026	PAINT & GLASS & RELATED SUPP	3,750	3,750	0	**3,750**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	2,000	2,000	0	**2,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	10,000	10,000	0	**10,000**	0	0.0%
54031	JANITORIAL SUPPLIES	10,000	10,000	0	**10,000**	0	0.0%
54033	CRUSHED STONE	1,000	1,000	0	**1,000**	0	0.0%
54044	MAPS	1,500	1,500	0	**1,500**	0	0.0%
54046	SOFTWARE LICENSE FEES	500	500	0	**500**	0	0.0%
54054	FENCING & RELATED MATERIALS	1,000	1,000	0	**1,000**	0	0.0%
55016	ADMINISTRATIVE EXPENSE	750	750	0	**750**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	65,550	65,550	0	**65,550**	0	0.0%
57003	LIABILITY INSURANCE PREMIUMS	5,200	5,200	0	**5,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & 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	1,100	1,100	0	**1,100**	0	0.0%
		454,800	454,800	(2,370)	**452,430**	(2,370)	-0.5%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,504,188	2,768,053	(218,680)	**2,549,373**	45,185	1.8%

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
BAILEY, TIMOTHY DANIEL	PKS MAIN SPEC	FT	1.00	25,068
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,751
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,370
BOYD, KENNETH HOWARD	LEAD PK RANGER	FT	1.00	42,994
BURK, ROGER A	SK CRT SPEC	FT	.25	9,326
CHILDS, CHARLES E	PKS MAIN SPEC	FT	1.00	29,361
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,326
COLLINS, COREY	PKS MAIN SPEC	FT	1.00	28,029
DABBS, CHASITY FAITH	PARK RANGER	FT	1.00	37,214
DARLING, RHONDA KAE	PARK RANGER	FT	1.00	37,214
DODDS, PAUL R	PARK RANGER	FT	1.00	36,960
DRABIK, MICHAEL J	PKS MAIN SPEC	FT	1.00	28,029
ELLIOTT, DOUGLAS A	CHIEF RANGER	FT	.33	17,352
GROSSO, THEODORE EDWARD	PKS MNT SPEC II	FT	1.00	29,452
HARVEY, RAYMOND E	PKS MNT SPEC II	FT	1.00	32,710
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	16,827
KILGORE, ROCKEY R	EQU MECHANIC	FT	1.00	41,094
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	22,300
MCCONNON, KERRY T	PKS SUPERVISOR	FT	1.00	37,307
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,236
MILLER, GARY D	SK CRT SPEC	FT	1.00	40,921
New Position	SR ACCT CLERK	FT	.25	9,370
New Position	PARK RANGER	FT	1.00	37,214
New Position	PARK RANGER	FT	1.00	37,214
New Position	PARK RANGER	FT	1.00	37,214
OWENS, WALTER F	LEAD PK MAIN SP	FT	1.00	36,317
ROBERTSON, MICHAEL T	PARK RGR LIEUT	FT	1.00	45,909
SAUNDERS, KYLEE A	REC SPECIALIST	FT	.50	16,274
SCHMIDT, ERIC J	LEAD PK MAIN SP	FT	1.00	34,410
SMITH, GARY R	SK CRT SPEC	FT	.25	9,326

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
SWENTKOWSKI, STEPHEN	LEAD PK MAIN SP	FT	1.00	36,353
TONEY, DAMEYNE L	BLDG/GR CUST	FT	1.00	32,360
Vacant Position	SK CRT SPEC	FT	1.00	37,214
Vacant Position	PKS MAIN SPEC	FT	1.00	25,068
Vacant Position	PKS MAIN SPEC	FT	1.00	25,068
Vacant Position	PKS MAIN SPEC	FT	1.00	25,068
Vacant Position	PARK SUPERINTENDENT	FT	1.00	56,626
Vacant Position	PARK RANGER	FT	1.00	37,214
Vacant Position	PARK RANGER	FT	1.00	37,214
Vacant Position	BLDG/GR CUST	SEAS	1.00	21,549
Vacant Position	BLDG/GR CUST	SEAS	1.00	21,549
WASHINGTON, WILLIE M	PKS MAIN SPEC	FT	1.00	31,906
WEATHERS, JULIE ANN	ACCOUNT CLERK	FT	1.00	30,445
WHITMIRE, GARY D	PKS MAIN SPEC	FT	1.00	33,604
WILSON, TEDDY L	LEAD PK MAIN SP	FT	1.00	39,319
Z-Longevity			1.00	21,225
Z-New Position Cut(3.25)			1.00	(121,012)
Z-Overtime			1.00	55,000
Z-Raises			1.00	52,489
			Total Salaries	1,315,352
			Total Benefits	781,591
			DepartmentTotal	2,096,944

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Hamilton County Government
Budget Year 2022
1034100 - COMM CORRECTIONS FELONY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	339,672	351,621	0	**351,621**	11,949	3.5%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	3,750	3,975	0	**3,975**	225	6.0%
52001	FICA	26,654	27,586	0	**27,586**	932	3.4%
52002	MEDICAL INSURANCE	85,062	92,908	0	**92,908**	7,846	9.2%
52003	LIFE INSURANCE	225	225	0	**225**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	35,233	30,998	0	**30,998**	(4,235)	-12.0%
52008	SELF INSURANCE	2,190	2,190	0	**2,190**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,837	5,666	0	**5,666**	1,829	47.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,070	2,312	0	**2,312**	(758)	-24.6%
		504,693	522,481	0	**522,481**	17,788	3.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	5,500	5,500	0	**5,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	10,500	10,500	0	**10,500**	0	0.0%
53009	REP & MAINT MAINTENANCE	7,475	7,475	0	**7,475**	0	0.0%
53018	CELLULAR SERVICE	6,204	6,204	0	**6,204**	0	0.0%
53026	LABORATORY SERVICES	10,800	10,800	0	**10,800**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,000	0	**10,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,650	2,650	0	**2,650**	0	0.0%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	2,300	2,300	0	**2,300**	0	0.0%

Hamilton County Government
Budget Year 2022
1034100 - COMM CORRECTIONS FELONY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53072	SUB CONTRACTED SERVICES	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,500	12,500	0	**12,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	200	200	0	**200**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,210	1,210	0	**1,210**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	200	0	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,800	3,800	0	**3,800**	0	0.0%
54020	REPAIR PARTS	900	900	0	**900**	0	0.0%
54021	TIRES TUBES & CHAINS	200	200	0	**200**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900	900	0	**900**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	500	500	0	**500**	0	0.0%
54050	CORRECTION MONITORING	4,500	4,500	0	**4,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,827	5,827	0	**5,827**	0	0.0%
		90,166	90,166	0	**90,166**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		594,859	612,647	0	**612,647**	17,788	2.9%

1034100 COMM CORRECTIONS FELONY

Name	Desc.	Type	Dist	Proposed Salary
Derrick R Morris	AD COM SV OFFIC	PT	1.00	32,000
ENGHOLM, DEBRA B	PRINCIPAL SEC	FT	1.00	34,549
HESTER, JASON AARON	ADULT PO	FT	1.00	40,076
JACKSON, CHRISTOPHER F	DIRECTOR CORREC	FT	1.00	84,062
MOTT, TIMOTHY E	COR PR MANAGER	FT	1.00	56,347
ROGERS, LATONYA ARLENE	SR ACCT CLERK	FT	1.00	32,892
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,626
TORY, TAMARA NYREE	ADULT PO	FT	1.00	40,348
Z-Longevity			1.00	3,975
Z-Overtime			1.00	5,000
Z-Raises			1.00	15,721
			Total Salaries	360,596
			Total Benefits	161,883
			DepartmentTotal	522,479

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Hamilton County Government
Budget Year 2022
1034110 - COMM CORRECTIONS MISDEMEANORS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	429,676	470,456	0	**470,456**	40,780	9.4%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	**6,000**	0	0.0%
51015	SALARIES - LONGEVITY	7,875	8,775	0	**8,775**	900	11.4%
52001	FICA	33,932	37,120	0	**37,120**	3,188	9.3%
52002	MEDICAL INSURANCE	143,865	137,597	0	**137,597**	(6,268)	-4.3%
52003	LIFE INSURANCE	333	333	0	**333**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	50,313	52,948	0	**52,948**	2,635	5.2%
52008	SELF INSURANCE	3,398	3,398	0	**3,398**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,110	4,110	0	**4,110**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,288	1,677	0	**1,677**	(1,611)	-49.0%
		682,790	722,414	0	**722,414**	39,624	5.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	1,000	1,000	0	**1,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	2,000	2,000	0	**2,000**	0	0.0%
53009	REP & MAINT MAINTENANCE	5,500	5,500	0	**5,500**	0	0.0%
53018	CELLULAR SERVICE	2,000	2,000	0	**2,000**	0	0.0%
53026	LABORATORY SERVICES	72,598	72,598	0	**72,598**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	850	850	0	**850**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,000	3,000	0	**3,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1034110 - COMM CORRECTIONS MISDEMEANORS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53072	SUB CONTRACTED SERVICES	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,000	9,000	0	**9,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	150	150	0	**150**	0	0.0%
54015	CONSUMABLE MAINTENANCE	200	200	0	**200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,000	1,000	0	**1,000**	0	0.0%
54021	TIRES TUBES & CHAINS	500	500	0	**500**	0	0.0%
54050	CORRECTION MONITORING	5,000	5,000	0	**5,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000	2,000	0	**2,000**	0	0.0%
		109,298	109,298	0	**109,298**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		792,088	831,712	0	**831,712**	39,624	5.0%

1034110 COMM CORRECTIONS MISDEMEANORS

Name	Desc.	Type	Dist	Proposed Salary
BELK, ABBIE Y	ACCOUNT CLERK	FT	1.00	31,195
BENNO, WILLIAM M	ADULT PO	FT	1.00	46,778
BROWN, GLEN R	ADULT PO	FT	1.00	46,778
CARTER, BRANDY ARNELL	ADULT PO	FT	1.00	41,848
FORD, VICTORIA ANN	ADULT PO	FT	1.00	40,348
KILLIAN, DONNA C	LEAD COR INT SPEC	FT	1.00	46,250
MCDONALD, SHANNON L	ADULT PO	FT	1.00	43,848
RADOVICH, DYLAN J	ADULT PO	FT	1.00	41,848
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,626
TransferPosition	ADULT PO	PT	1.00	30,016
Vacant Position	INTERN	PT	1.00	9,544
WESTMORELAND, ANGELIA D	COR PR MANAGER	FT	1.00	56,069
Z-Longevity			1.00	8,775
Z-Overtime			1.00	6,000
Z-Raises			1.00	20,308
			Total Salaries	485,231
			Total Benefits	237,182
			DepartmentTotal	722,413

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Hamilton County Government
Budget Year 2022
1034120 - LITTER GRANT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	344,565	342,207	0	**342,207**	(2,358)	-0.6%
51002	SALARIES-OVERTIME (REGULAR)	9,821	9,821	0	**9,821**	0	0.0%
51015	SALARIES - LONGEVITY	7,275	7,575	0	**7,575**	300	4.1%
52001	FICA	27,667	27,510	0	**27,510**	(157)	-0.5%
52002	MEDICAL INSURANCE	59,197	59,197	0	**59,197**	0	0.0%
52003	LIFE INSURANCE	225	225	0	**225**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	35,650	37,525	0	**37,525**	1,875	5.2%
52008	SELF INSURANCE	3,398	3,096	0	**3,096**	(302)	-8.8%
52009	STATE TCRS HYBRID 401K 5% CONT	1,664	1,664	0	**1,664**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,331	679	0	**679**	(652)	-48.9%
		490,793	489,499	0	**489,499**	(1,294)	-0.2%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	18,000	18,000	0	**18,000**	0	0.0%
53018	CELLULAR SERVICE	2,900	2,900	0	**2,900**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED	7,500	7,500	0	**7,500**	0	0.0%
53055	LAUNDRY SERVICE	1,300	1,600	0	**1,600**	300	23.0%
53064	ADMINISTRATIVE FEES	44,485	44,485	0	**44,485**	0	0.0%
53072	SUB CONTRACTED SERVICES	550	550	0	**550**	0	0.0%
53500	COVID-19	0	2,000	0	**2,000**	2,000	0.0%

Hamilton County Government
Budget Year 2022
1034120 - LITTER GRANT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
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%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE	9,060	9,060	0	**9,060**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	28,200	25,700	0	**25,700**	(2,500)	-8.8%
54021	TIRES TUBES & CHAINS	3,000	3,000	0	**3,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,600	1,800	0	**1,800**	200	12.5%
		128,783	128,783	0	**128,783**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		619,576	618,282	0	**618,282**	(1,294)	-0.2%

1034120 LITTER GRANT

Name	Desc.	Type	Dist	Proposed Salary
BATY, DAVID F	LITTER GRANT SP	FT	1.00	33,279
BILBREY, KENNETH D	LITTER GRANT SP	FT	1.00	33,279
BURNS, PATTY MAE	LITTER GRANT SP	PT	1.00	14,317
DEBORD, RONALD N	LITTER GRANT SP	PT	1.00	19,967
GREGORY, ARNOLD GREG	COR PR MANAGER	FT	1.00	61,890
HENSLEY, LINDA M	SR ACCT CLERK	FT	1.00	34,572
JOHNSON, JOHNNY W	COM SV SUPERVIS	FT	1.00	46,778
MILLING, STEVEN W.	LITTR GRANT DVR	PT	1.00	13,457
MOODY, JAMES W	LITTER GRANT SP	FT	1.00	33,279
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,626
WILLIAMS, CYNTHIA J	ACCOUNT CLERK	PT	1.00	19,577
Z-Longevity			1.00	7,575
Z-Overtime			1.00	9,821
Z-Raises			1.00	16,186
			Total Salaries	359,603
			Total Benefits	129,894
			DepartmentTotal	489,497

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Hamilton County Government
Budget Year 2022
1034350 - PRETRIAL DIVERSION PROGRAM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	399,526	461,321	0	**461,321**	61,795	15.4%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	**6,000**	0	0.0%
51015	SALARIES - LONGEVITY	1,275	1,200	0	**1,200**	(75)	-5.8%
52001	FICA	31,120	35,842	0	**35,842**	4,722	15.1%
52002	MEDICAL INSURANCE	140,743	172,874	0	**172,874**	32,131	22.8%
52003	LIFE INSURANCE	369	405	0	**405**	36	9.7%
52007	STATE PENSION-TCRS, LEGACY	9,518	19,884	0	**19,884**	10,366	108.9%
52008	SELF INSURANCE	3,096	3,398	0	**3,398**	302	9.7%
52009	STATE TCRS HYBRID 401K 5% CONT	17,103	16,246	0	**16,246**	(857)	-5.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	13,682	6,628	0	**6,628**	(7,054)	-51.5%
		622,432	723,798	0	**723,798**	101,366	16.2%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	1,500	1,500	0	**1,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	1,500	1,000	0	**1,000**	(500)	-33.3%
53009	REP & MAINT MAINTENANCE	5,500	5,500	0	**5,500**	0	0.0%
53018	CELLULAR SERVICE	4,100	4,100	0	**4,100**	0	0.0%
53026	LABORATORY SERVICES	36,269	36,269	0	**36,269**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	250	250	0	**250**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400	400	0	**400**	0	0.0%
53049	PARKING	1,680	1,680	0	**1,680**	0	0.0%
53050	MISCELLANEOUS PURCHASED	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2022
1034350 - PRETRIAL DIVERSION PROGRAM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53072	SUB CONTRACTED SERVICES	500	500	0	**500**	0	0.0%
53500	COVID-19	0	500	0	**500**	500	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,000	7,000	0	**7,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	150	150	0	**150**	0	0.0%
54015	CONSUMABLE MAINTENANCE	200	200	0	**200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	500	500	0	**500**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	0	100,000	0	**100,000**	100,000	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,400	3,400	0	**3,400**	0	0.0%
		63,449	163,449	0	**163,449**	100,000	157.6%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		685,881	887,247	0	**887,247**	201,366	29.3%

1034350 PRETRIAL DIVERSION PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
EGGLESTON, AMBER L	COR INTAKE SPEC	FT	1.00	31,307
GADDIS, JASON L	COR INTAKE SPEC	FT	1.00	31,307
GARTH, ALBERT DEWAYNE	COR INTAKE SPEC	FT	1.00	31,307
GAVIN, ANDREW BYRON	ADULT PO	FT	1.00	40,348
HAMMOND, ELIZABETH A	COR PR MANAGER	FT	1.00	57,756
METCALF, ASHLEY DANIELLE	ACCOUNT CLERK	FT	1.00	29,799
MONTGOMERY, ALISHA RECHA	ADULT PO	FT	1.00	40,348
New Position	ADULT PO	FT	1.00	40,076
Orozco, Carlos	ADULT PO	FT	1.00	40,076
RODDY, ANTHONY I	ADULT PO	FT	1.00	41,848
ROOKER, HANNAH BERLYNN	ADULT PO	FT	1.00	40,348
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,626
Z-Longevity			1.00	1,200
Z-Overtime			1.00	6,000
Z-Raises			1.00	21,175
			Total Salaries	468,521
			Total Benefits	255,277
			DepartmentTotal	723,798

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Hamilton County Government
Budget Year 2022
1034351 - PRETRIAL JAG

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	40,076	43,326	0	**43,326**	3,250	8.1%
52001	FICA	3,066	3,314	0	**3,314**	248	8.0%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	141	0	**141**	141	0.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,004	2,066	0	**2,066**	62	3.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,603	843	0	**843**	(760)	-47.4%
		54,933	57,874	0	**57,874**	2,941	5.3%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	8,000	8,000	0	**8,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	20,000	20,000	0	**20,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	13,387	13,387	0	**13,387**	0	0.0%
		41,387	41,387	0	**41,387**	0	0.0%
		96,320	99,261	0	**99,261**	2,941	3.0%

1034351 PRETRIAL JAG

Name	Desc.	Type	Dist	Proposed Salary
FALATIC, TENNILLE ANTOINETTE	CORR SERV SPEC	FT	1.00	41,326
Z-Raises			1.00	2,000
			Total Salaries	43,326
			Total Benefits	14,548
			DepartmentTotal	57,874

Hamilton County Government
Budget Year 2022
1034400 - ENTERPRISE SOUTH NATURE PARK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	727,947	883,612	(59,506)	**824,106**	96,159	13.2%
51002	SALARIES-OVERTIME (REGULAR)	32,500	35,000	0	**35,000**	2,500	7.6%
51015	SALARIES - LONGEVITY	8,625	9,075	0	**9,075**	450	5.2%
52001	FICA	58,834	70,968	(4,551)	**66,417**	7,583	12.8%
52002	MEDICAL INSURANCE	272,367	379,340	(52,907)	**326,433**	54,066	19.8%
52003	LIFE INSURANCE	714	831	(81)	**750**	36	5.0%
52007	STATE PENSION-TCRS, LEGACY	61,798	63,316	0	**63,316**	1,518	2.4%
52008	SELF INSURANCE	7,200	7,577	(680)	**6,897**	(303)	-4.2%
52009	STATE TCRS HYBRID 401K 5% CONT	14,023	21,548	(2,975)	**18,573**	4,550	32.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	11,218	8,791	(1,213)	**7,578**	(3,640)	-32.4%
		1,195,226	1,480,058	(121,913)	**1,358,145**	162,919	13.6%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	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	(1,167)	**13,833**	(1,167)	-7.7%
53018	CELLULAR SERVICE	2,600	2,600	0	**2,600**	0	0.0%
53035	PSYCHIATRIC TESTING	750	750	0	**750**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	2,000	0	**2,000**	(1,500)	-42.8%
53044	POSTAGE FREIGHT & OTHER TRANS	150	150	0	**150**	0	0.0%

Hamilton County Government
Budget Year 2022
1034400 - ENTERPRISE SOUTH NATURE PARK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	**1,000**	0	0.0%
53047	MEMBERSHIPS	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED	30,000	30,000	0	**30,000**	0	0.0%
53071	INTERNET SERVICE	2,000	2,000	0	**2,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	53,000	53,000	0	**53,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	5,500	5,500	0	**5,500**	0	0.0%
54003	HVAC SUPPLIES/FUEL FOR HEATING	3,500	3,500	0	**3,500**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	**500**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	3,500	5,000	0	**5,000**	1,500	42.8%
54007	DRUGS & PERSONAL CARE PRODUCTS	500	500	0	**500**	0	0.0%
54008	AGRICULTURAL SUPPLIES	10,000	10,000	0	**10,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54011	MACHINE SHOP GARAGE & 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	5,000	5,000	0	**5,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	0	15,000	0	**15,000**	15,000	0.0%
54019	RECREATIONAL SUPPLIES	7,000	7,000	0	**7,000**	0	0.0%
54021	TIRES TUBES & CHAINS	2,500	2,500	0	**2,500**	0	0.0%
54023	UNIFORM ALLOWANCE	3,500	3,500	0	**3,500**	0	0.0%

Hamilton County Government
Budget Year 2022
1034400 - ENTERPRISE SOUTH NATURE PARK

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54024	ROAD CONSTRUCTION & MAINT MAT	25,000	20,000	0	**20,000**	(5,000)	-20.0%
54025	LUMBER & OTHER BLDG MATERIALS	7,500	7,500	0	**7,500**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	1,500	1,500	0	**1,500**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	3,000	3,000	0	**3,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	7,500	5,000	0	**5,000**	(2,500)	-33.3%
54031	JANITORIAL SUPPLIES	4,000	4,000	0	**4,000**	0	0.0%
54033	CRUSHED STONE	5,000	2,500	0	**2,500**	(2,500)	-50.0%
54044	MAPS	2,750	2,750	0	**2,750**	0	0.0%
54046	SOFTWARE LICENSE FEES	500	500	0	**500**	0	0.0%
54054	FENCING & RELATED MATERIALS	2,500	2,500	0	**2,500**	0	0.0%
55016	ADMINISTRATIVE EXPENSE	500	500	0	**500**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	25,000	25,000	0	**25,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,000	5,000	0	**5,000**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	5,000	5,000	0	**5,000**	0	0.0%
		311,000	316,000	(1,167)	**314,833**	3,833	1.2%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,506,226	1,796,058	(123,080)	**1,672,978**	166,752	11.0%

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,751
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,370
BLEVINS, CALE ANDREW	PARKS MAINT SPEC II	FT	1.00	26,996
BREEDWELL, JAMES A	PKS SUPERVISOR	FT	1.00	37,307
BURK, ROGER A	SK CRT SPEC	FT	.25	9,326
CARR III, PAUL JEROME	PKS MAIN SPEC	FT	1.00	25,068
CLANTON, BRAXTON JOSHUA	PKS MAIN SPEC	FT	1.00	25,068
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,326
COOPER, WILLIAM PATRICK	LEAD PK MAIN SP	FT	1.00	32,362
DAVIS, LYNN E	CLER TEC AIDE	FT	1.00	28,211
ELLIOTT, DOUGLAS A	CHIEF RANGER	FT	.34	17,878
FORD, JASON PATRICK	PARKS MAINT SPEC II	FT	1.00	28,202
HARR, ALLISON S	PKS MAINT SUP	FT	1.00	56,626
HILL, RONALD E	SR ACCT CLERK	FT	1.00	23,279
JENNINGS, KEITH S	PARK RANGER	FT	1.00	40,780
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	16,827
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	22,300
MCDANIEL, NOEL P	PARK RANGER	FT	1.00	44,091
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,236
NEAL, MICHAEL DAVID	LEAD PK MAIN SP	FT	1.00	36,129
New Position	SR ACCT CLERK	FT	.25	9,370
New Position	PARK RGR LIEUT	FT	1.00	45,342
New Position	PKS MAIN SPEC	FT	1.00	25,068
New Position	PKS MAIN SPEC	FT	1.00	25,068
SAUNDERS, KYLEE A	REC SPECIALIST	FT	.50	16,274
SMITH, GARY R	SK CRT SPEC	FT	.25	9,326
SPAULDING, ELIZABETH LYNNE	PARK RANGER	FT	1.00	37,214
UNDERWOOD, JEFFERY ALLEN	BLDG/GR CUST	SKMP	1.00	13,848
Vacant Position	PARK RANGER	FT	1.00	37,214
Vacant Position	PARK RANGER	FT	1.00	37,214

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PARK RANGER	FT	1.00	37,214
Vacant Position	BLDG/GR CUST	SEAS	1.00	21,549
Vacant Position	BLDG/GR CUST	SEAS	1.00	21,549
Z-Cut 2.25 NP			1.00	(59,506)
Z-Longevity			1.00	9,075
Z-Overtime			1.00	35,000
Z-Raises			1.00	35,225
			Total Salaries	868,181
			Total Benefits	489,964
			DepartmentTotal	1,358,145

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Hamilton County Government
Budget Year 2022
1034500 - COMMUNITY PARKS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	400,750	479,880	(9,370)	**470,510**	69,760	17.4%
51002	SALARIES-OVERTIME (REGULAR)	20,000	25,000	0	**25,000**	5,000	25.0%
51015	SALARIES - LONGEVITY	4,875	4,575	0	**4,575**	(300)	-6.1%
52001	FICA	32,560	38,974	(717)	**38,257**	5,697	17.4%
52002	MEDICAL INSURANCE	195,975	208,904	(5,879)	**203,025**	7,050	3.5%
52003	LIFE INSURANCE	374	383	(9)	**374**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	46,293	50,109	0	**50,109**	3,816	8.2%
52008	SELF INSURANCE	3,141	3,820	(76)	**3,744**	603	19.1%
52009	STATE TCRS HYBRID 401K 5% CONT	4,854	6,170	(469)	**5,701**	847	17.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,888	2,517	(191)	**2,326**	(3,562)	-60.4%
		714,710	820,332	(16,711)	**803,621**	88,911	12.4%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	5,500	5,500	0	**5,500**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	2,500	2,500	0	**2,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	3,500	3,500	0	**3,500**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	35,000	35,000	0	**35,000**	0	0.0%
53016	UTILITY SERVICES-WATER	10,000	10,000	0	**10,000**	0	0.0%
53018	CELLULAR SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	750	750	0	**750**	0	0.0%
53047	MEMBERSHIPS	250	250	0	**250**	0	0.0%
53050	MISCELLANEOUS PURCHASED	10,000	10,000	(183)	**9,817**	(183)	-1.8%

Hamilton County Government
Budget Year 2022
1034500 - COMMUNITY PARKS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53072	SUB CONTRACTED SERVICES	18,000	18,000	0	**18,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	100	100	0	**100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	**500**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,500	4,000	0	**4,000**	1,500	60.0%
54008	AGRICULTURAL SUPPLIES	3,750	3,750	0	**3,750**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDING	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE	750	750	0	**750**	0	0.0%
54017	ROAD SIGNS & MARKERS	5,000	3,500	0	**3,500**	(1,500)	-30.0%
54019	RECREATIONAL SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54021	TIRES TUBES & CHAINS	1,000	1,000	0	**1,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	1,500	1,500	0	**1,500**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	2,000	2,000	0	**2,000**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,500	1,500	0	**1,500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	**1,500**	0	0.0%
54031	JANITORIAL SUPPLIES	500	500	0	**500**	0	0.0%
54033	CRUSHED STONE	1,500	1,500	0	**1,500**	0	0.0%
54044	MAPS	250	250	0	**250**	0	0.0%
54046	SOFTWARE LICENSE FEES	250	250	0	**250**	0	0.0%
54054	FENCING & RELATED MATERIALS	2,500	2,500	0	**2,500**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	1,000	1,000	0	**1,000**	0	0.0%
		114,100	114,100	(183)	**113,917**	(183)	-0.1%

CAPITAL EXPENDITURES

Hamilton County Government
Budget Year 2022
1034500 - COMMUNITY PARKS

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
828,810	934,432	(16,894)	**917,538**	88,728	10.7%

1034500 COMMUNITY PARKS

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,751
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,370
BONNER, JORDAN A	PKS MNT SPEC II	FT	1.00	30,077
BRITTON, DANIEL DAVID	PKS MAIN SPEC	FT	1.00	26,029
BROOKS, PERRY N	PKS MNT SPEC II	FT	1.00	37,440
BURK, ROGER A	SK CRT SPEC	FT	.25	9,326
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,326
DANIEL, PRENTICE LEON	PKS MAINT SUP	FT	1.00	51,300
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS & REC	FT	.25	16,827
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	22,300
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	13,236
New Position	SR ACCT CLERK	FT	.25	9,370
New Position	PKS MAIN SPEC	SEAS	1.00	21,549
New Position	PKS MAIN SPEC	SEAS	1.00	21,549
PRYOR, DONALD L	LEAD PK MAIN SP	FT	1.00	39,319
SIMS, JOHN MICHAEL	PKS MNT SPEC II	FT	1.00	26,996
SMITH, GARY R	SK CRT SPEC	FT	.25	9,326
TAYLOR, JAMIE W	LEAD PK MAIN SP	FT	1.00	36,139
Vacant Position	EQU MECHANIC	FT	.40	16,000
Vacant Position	REC SUPERVISOR	FT	1.00	45,000
Z-Cut New Pos (FT) .25			1.00	(9,370)
Z-Longevity			1.00	4,575
Z-Overtime			1.00	25,000
Z-Raises			1.00	19,647
			Total Salaries	500,085
			Total Benefits	303,536
			DepartmentTotal	803,622

Hamilton County Government
Budget Year 2022
1034510 - GROUND MAINTENANCE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED	250,000	205,000	0	**205,000**	(45,000)	-18.0%
		250,000	205,000	0	**205,000**	(45,000)	-18.0%
		250,000	205,000	0	**205,000**	(45,000)	-18.0%

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Hamilton County Government
Budget Year 2022
1034650 - MENTAL HEALTH COURT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	176,879	0	**176,879**	176,879	0.0%
52001	FICA	0	13,531	0	**13,531**	13,531	0.0%
52002	MEDICAL INSURANCE	0	63,492	0	**63,492**	63,492	0.0%
52003	LIFE INSURANCE	0	108	0	**108**	108	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	14,687	0	**14,687**	14,687	0.0%
52008	SELF INSURANCE	0	906	0	**906**	906	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	3,744	0	**3,744**	3,744	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,528	0	**1,528**	1,528	0.0%
		0	274,875	0	**274,875**	274,875	0.0%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	0	3,000	0	**3,000**	3,000	0.0%
53018	CELLULAR 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%
53042	MEETINGS,SEMINARS,ETC.	0	14,000	0	**14,000**	14,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	50	0	**50**	50	0.0%
53050	MISCELLANEOUS PURCHASED	0	2,100	0	**2,100**	2,100	0.0%
53072	SUB CONTRACTED SERVICES	0	6,000	0	**6,000**	6,000	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	0	3,000	0	**3,000**	3,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	6,000	0	**6,000**	6,000	0.0%
54004	FOOD & KITCHEN SUPPLIES	0	600	0	**600**	600	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	250	0	**250**	250	0.0%

Hamilton County Government
Budget Year 2022
1034650 - MENTAL HEALTH COURT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
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	0	1,400	0	**1,400**	1,400	0.0%
58001	RENT ON BUILDINGS	0	24,951	0	**24,951**	24,951	0.0%
		0	71,350	0	**71,350**	71,350	0.0%
		0	346,225	0	**346,225**	346,225	0.0%

1034650 MENTAL HEALTH COURT

Name	Desc.	Type	Dist	Proposed Salary
BELK, ANNA PROTANO	DIR MNHLTH CT	FT	1.00	94,226
EDENS, CLARE ELIZABETH	MNTLHLTH CRT NV	FT	1.00	34,536
NAYLOR, MATTHEW LONG	MNTLHLTH CT CM	FT	1.00	40,348
Z-Raises			1.00	7,769
			Total Salaries	176,879
			Total Benefits	97,995
			DepartmentTotal	274,874

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Hamilton County Government
Budget Year 2022
1034654 - MENTAL HEALTH VOCA GRANT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	62,934	0	**62,934**	62,934	0.0%
52001	FICA	0	4,814	0	**4,814**	4,814	0.0%
52002	MEDICAL INSURANCE	0	16,464	0	**16,464**	16,464	0.0%
52003	LIFE INSURANCE	0	36	0	**36**	36	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	998	0	**998**	998	0.0%
52008	SELF INSURANCE	0	302	0	**302**	302	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,750	0	**2,750**	2,750	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,122	0	**1,122**	1,122	0.0%
		0	89,420	0	**89,420**	89,420	0.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	0	600	0	**600**	600	0.0%
53032	OTHER PROFESSIONAL SERVICES	0	2,000	0	**2,000**	2,000	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	3,250	0	**3,250**	3,250	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	2,500	0	**2,500**	2,500	0.0%
53072	SUB CONTRACTED SERVICES	0	81,265	0	**81,265**	81,265	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	2,000	0	**2,000**	2,000	0.0%
54004	FOOD & KITCHEN SUPPLIES	0	2,000	0	**2,000**	2,000	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	0	2,500	0	**2,500**	2,500	0.0%
54043	MEDICAL SUPPLIES	0	500	0	**500**	500	0.0%
58001	RENT ON BUILDINGS	0	3,120	0	**3,120**	3,120	0.0%

Hamilton County Government
Budget Year 2022
1034654 - MENTAL HEALTH VOCA GRANT

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
0	99,735	0	**99,735**	99,735	0.0%
0	189,155	0	**189,155**	189,155	0.0%

1034654 MENTAL HEALTH VOCA GRANT

Name	Desc.	Type	Dist	Proposed Salary
WESTBROOKS, RACHEL ELIZABETH	MHC SX TR CLIN	FT	1.00	55,000
Z-Promotion			1.00	5,734
Z-Raises			1.00	2,200
			Total Salaries	62,934
			Total Benefits	26,485
			DepartmentTotal	89,419

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Hamilton County Government
Budget Year 2022
0909000 - DRUG COURT-COLLECTED BY COURTS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	230,335	324,319	0	**324,319**	93,984	40.8%
52001	FICA	17,621	24,810	0	**24,810**	7,189	40.7%
52002	MEDICAL INSURANCE	61,141	101,119	0	**101,119**	39,978	65.3%
52003	LIFE INSURANCE	108	180	0	**180**	72	66.6%
52007	STATE PENSION-TCRS, LEGACY	0	515	0	**515**	515	0.0%
52008	SELF INSURANCE	1,510	1,812	0	**1,812**	302	20.0%
52009	STATE TCRS HYBRID 401K 5% CONT	9,749	14,653	0	**14,653**	4,904	50.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,799	5,979	0	**5,979**	(1,820)	-23.3%
		328,263	473,387	0	**473,387**	145,124	44.2%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	914	700	0	**700**	(214)	-23.4%
53030	OUTSIDE TRAINING SERVICES	0	15,948	0	**15,948**	15,948	0.0%
53042	MEETINGS,SEMINARS,ETC.	19,600	30,000	0	**30,000**	10,400	53.0%
53050	MISCELLANEOUS PURCHASED	8,900	10,000	0	**10,000**	1,100	12.3%
53072	SUB CONTRACTED SERVICES	133,828	175,224	0	**175,224**	41,396	30.9%
54001	OFFICE SUPPLIES & FORMSTS	35,000	20,434	0	**20,434**	(14,566)	-41.6%
		198,242	252,306	0	**252,306**	54,064	27.2%
		526,505	725,693	0	**725,693**	199,188	37.8%

0909000 DRUG COURT-COLLECTED BY COURTS

Name	Desc.	Type	Dist	Proposed Salary
Brian Finlay	DRGCRT CASE MGR	FT	1.00	50,000
John Cooper	DRGCRT CASE MGR	FT	1.00	58,066
Julie Johnson	DRUG COURT ASSISTANT	PT	1.00	23,010
New Position	DRGCRT CASE MGR	FT	1.00	60,000
New Position	DRGCRT CASE MGR	FT	1.00	50,000
Shannon Morgan	DRG CRT PRO CO	FT	1.00	75,000
Z-Raises			1.00	8,243
			Total Salaries	324,319
			Total Benefits	149,067
			DepartmentTotal	473,386

Hamilton County Government
Budget Year 2021 - 2022
0909200 - DRUG COURT - SESSIONS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	48,267	0	**48,267**	48,267	0.0%
51015	SALARIES - LONGEVITY	0	1,125	0	**1,125**	1,125	0.0%
52001	FICA	0	3,778	0	**3,778**	3,778	0.0%
52002	MEDICAL INSURANCE	0	23,514	0	**23,514**	23,514	0.0%
52003	LIFE INSURANCE	0	36	0	**36**	36	0.0%
52007	STATE PENSION - TCRS, LEGACY	0	7,261	0	**7,261**	7,261	0.0%
52008	SELF INSURANCE	0	302	0	**302**	302	0.0%
		0	84,283	0	**84,283**	84,283	0.0%
	OPERATING EXPENDITURES						
53042	MEETINGS, SEMINARS, ETC.	0	5,020	0	**5,020**	5,020	0.0%
53072	SUB CONTRACTED SERVICES	0	42,158	0	**42,158**	42,158	0.0%
		0	47,178	0	**47,178**	47,178	0.0%
		0	131,461	0	**131,461**	131,461	0.0%

0909200 DRUG COURT - SESSIONS

Name	Desc.	Type	Dist	Proposed Salary
Wilson, Misty	DRGCRT CASE MGR	FT	1.00	46,267
Z-Longevity			1.00	1,125
Z-Raises			1.00	2,000
			Total Salaries	49,392
			Total Benefits	34,891
			DepartmentTotal	84,283

Hamilton County Government
Budget Year 2022
1037000 - EMERGENCY MEDICAL SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	5,642,553	6,837,769	(75,635)	**6,762,134**	1,119,581	19.8%
51002	SALARIES-OVERTIME (REGULAR)	1,250,000	1,750,000	(250,000)	**1,500,000**	250,000	20.0%
51015	SALARIES - LONGEVITY	83,400	82,575	0	**82,575**	(825)	-0.9%
52001	FICA	533,660	663,282	(24,912)	**638,370**	104,710	19.6%
52002	MEDICAL INSURANCE	2,330,582	2,551,656	(47,028)	**2,504,628**	174,046	7.4%
52003	LIFE INSURANCE	4,896	5,400	(72)	**5,328**	432	8.8%
52007	STATE PENSION-TCRS, LEGACY	572,989	752,928	(36,750)	**716,178**	143,189	24.9%
52008	SELF INSURANCE	51,152	57,060	(604)	**56,456**	5,304	10.3%
52009	STATE TCRS HYBRID 401K 5% CONT	157,084	168,407	(3,782)	**164,625**	7,541	4.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	128,693	31,960	(1,543)	**30,417**	(98,276)	-76.3%
		10,755,009	12,901,037	(440,326)	**12,460,711**	1,705,702	15.8%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATIONS	3,400	3,400	0	**3,400**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	400,000	400,000	0	**400,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	43,000	43,000	0	**43,000**	0	0.0%
53016	UTILITY SERVICES-WATER	5,500	5,500	0	**5,500**	0	0.0%
53017	UTILITY SERVICES-GAS	26,000	26,000	0	**26,000**	0	0.0%
53018	CELLULAR SERVICE	21,000	22,200	0	**22,200**	1,200	5.7%
53021	MEDICAL CONSULTATION	50,000	50,000	0	**50,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000	7,000	(1,482)	**5,518**	(1,482)	-21.1%
53044	POSTAGE FREIGHT & OTHER TRANS	60,000	60,000	0	**60,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1037000 - EMERGENCY MEDICAL SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	200	200	0	**200**	0	0.0%
53050	MISCELLANEOUS PURCHASED	24,750	24,750	0	**24,750**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	3,000	4,000	0	**4,000**	1,000	33.3%
53081	COLLECTION AGENCY FEE	0	48,000	0	**48,000**	48,000	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	35,500	45,000	0	**45,000**	9,500	26.7%
54001	OFFICE SUPPLIES & FORMSTS	16,000	16,000	0	**16,000**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,000	2,000	0	**2,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	150,000	165,000	(15,000)	**150,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	100	0	**100**	100	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGN	60,000	120,000	(32,500)	**87,500**	27,500	45.8%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	375,000	400,000	0	**400,000**	25,000	6.6%
54023	UNIFORM ALLOWANCE	100,000	100,000	0	**100,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	7,000	7,000	0	**7,000**	0	0.0%
54031	JANITORIAL SUPPLIES	13,000	15,500	(2,500)	**13,000**	0	0.0%
54039	EDUCATIONAL SUPPLIES	10,000	10,000	0	**10,000**	0	0.0%
54043	MEDICAL SUPPLIES	600,000	700,000	(100,000)	**600,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	5,400	5,400	0	**5,400**	0	0.0%
55091	BILLING FEE AMB	0	352,000	0	**352,000**	352,000	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	0	4,000	0	**4,000**	4,000	0.0%
		2,017,750	2,636,050	(151,482)	**2,484,568**	466,818	23.1%

CAPITAL EXPENDITURES

Hamilton County Government
Budget Year 2022
1037000 - EMERGENCY MEDICAL SERVICES

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
12,772,759	15,537,087	(591,808)	**14,945,279**	2,172,520	17.0%

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, JOSHUA TAYLOR	EMT	FT	1.00	32,240
ALLEN, WILLIAM G	EMS DST SUPERV	FT	1.00	54,080
ANDERSON, ADAM LEE	PARAMEDIC	FT	1.00	42,120
ATTLE, REBECCA LYN	PARAMEDIC	FT	1.00	42,120
BACON, TREVOR LEBRON	PARAMEDIC	FT	1.00	40,040
BANKS, IAN THOMAS	PARAMEDIC	FT	1.00	40,040
BARNES, STEPHEN WILLIAM	PARAMEDIC	FT	1.00	40,040
BATES, MICHAEL ALEXANDER	PARAMEDIC	FT	1.00	42,120
BATSON, THOMAS WADE	EMS SHIFT SUPER	FT	1.00	57,720
BAUMAN, BENJAMIN STEVEN	PARAMEDIC	FT	1.00	40,040
BEACHAM, DUANE HARRY	EMT	FT	1.00	32,240
BEACHAM, KEITH HARRY	EMT	FT	1.00	32,240
BLACKWELL, CHRIS D	EMS DST SUPERV	FT	1.00	52,520
BLEA JR, BILLY W	PARAMEDIC	FT	1.00	48,880
BOMBOY, WILLIAM ROLAND	PARAMEDIC	FT	1.00	40,040
Bradford, Bryan	EMT	FT	1.00	32,240
BRASHEARS, JONATHON F	PARAMEDIC	FT	1.00	42,120
BRICKER, BRIAN D	EMS SR DIST SUP	FT	1.00	57,200
BRINKLEY, ROBERT A	EMT	FT	1.00	37,960
BROOM, DAN L	PARAMEDIC	FT	1.00	47,840
BROWN, JOSHUA TYLER	EMT	FT	1.00	32,240
BURDETT, DAVID L	EMS TR SPVR	FT	1.00	55,315
BURDETT, MICHELE K	EMT	FT	1.00	37,960
BURNETTE, BILLY J	EMS SHIFT SUPER	FT	1.00	57,720
BURT, MARCIE MICHELE	PARAMEDIC	FT	1.00	42,120
Call Ins	PARAMEDIC	PT	1.00	350,000
CHAIGNE, MICHAEL N	PARAMEDIC	FT	1.00	47,840
CODDINGTON, LISA M	PARAMEDIC	FT	1.00	43,160
COHENOUR, BRIAN SCOTT	PARAMEDIC	FT	1.00	40,040
COLE, CHRISTOPHER ELLIOTT	PARAMEDIC	FT	1.00	40,040
CONWILL, SAMUEL CLAYTON	PARAMEDIC	FT	1.00	42,120
CRAIG, SHANNON DANIELLE	EMT	FT	1.00	32,240

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
CUPP, JOHNNY C	EMT	FT	1.00	32,240
DALTON, HOYT A	EMS DST SUPERV	FT	1.00	52,520
DAVIS, PHILLIP STEPHEN	SR PARAMEDIC	FT	1.00	44,454
DENTON, TRACIE SHANNON	PARAMEDIC	FT	1.00	47,840
DILL, CHRISTOPHER L	EMS CST SV CORD	FT	1.00	50,236
Dykes, Spencer	PARAMEDIC	FT	1.00	40,040
ETHRIDGE, JAMES E	EMS LOG MGR	FT	1.00	57,690
EVANS, DOUGLAS E	SR PARAMEDIC	FT	1.00	48,360
FLORES, ALEJANDRO	PARAMEDIC	FT	1.00	42,120
FORD, SHERMAN J	PARAMEDIC	FT	1.00	47,840
FRASSRAND, MICHAEL CASEY	EMT	FT	1.00	32,240
FRAZEY, MICHAEL W	PARAMEDIC	FT	1.00	47,840
FRYAR, PHILLIP K	PARAMEDIC	FT	1.00	47,840
FULKERSON, JOHN CHANDLER	EMT	FT	1.00	32,240
GARRISON, JEFFERY S	EMT	FT	1.00	33,800
GAY, BRIAN H	EMS DST SUPERV	FT	1.00	56,680
GEBICKE, KEVIN M	PARAMEDIC	FT	1.00	42,120
GORDON, ALEXANDRA NICOLE	EMT	FT	1.00	32,240
GREEN, JOSEPH WILLIAM	PARAMEDIC	FT	1.00	40,040
GUTIERREZ, ALBERTO J	EMS DST SUPERV	FT	1.00	52,520
HARDIN, CHRISTY LYNNE	PARAMEDIC	FT	1.00	40,040
HARMON, ZACKERY RAY	PARAMEDIC	FT	1.00	40,040
HARPER, CHRISTOPHER ERIC	SR PARAMEDIC	FT	1.00	44,454
HARRIS, TRISTIN JEFFREY	EMT	FT	1.00	32,240
HATTAWAY, LEONARD FRANKLIN	EMT	FT	1.00	32,240
HEAD, NORMAN DALE	EMS SHIFT SUPER	FT	1.00	57,720
HELD JR, WILLIAM GREGORY	SR PARAMEDIC	FT	1.00	48,360
HENNESSEE, SEAN PATRICK	PARAMEDIC	FT	1.00	42,120
HICKMAN, ERIC EUGENE	PARAMEDIC	FT	1.00	40,040
HIXSON, CARY T	EMS SUP SPEC	FT	1.00	40,226
HOLLIDAY, FRANKLIN ALLEN	EMT	FT	1.00	32,240
HOLLOWAY, SARA LYNN	PARAMEDIC	FT	1.00	40,040

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
HOUGH, CONOR MICHAEL	PARAMEDIC	FT	1.00	40,040
HOWARD, MICHAEL A	PARAMEDIC	FT	1.00	42,120
HUNT, RAYMOND SCOTT	EMT	FT	1.00	32,240
HYDE, MICHAEL L	EMS DST SUPERV	FT	1.00	54,080
JAMES, LEEH DANA	PARAMEDIC	FT	1.00	47,840
JOHNSON, DEVORIA R	EMS SR DIST SUP	FT	1.00	55,120
JOHNSON, SABRINA NICOLE	PARAMEDIC	FT	1.00	42,120
JONES, MICHAEL N	PARAMEDIC	FT	1.00	47,840
Joseph Quarles	EMT	FT	1.00	32,240
JOYCE, TIMOTHY R	EMT	FT	1.00	32,240
Kathryn Kennedy	PARAMEDIC	FT	1.00	40,040
KERNS, RANDY L	PARAMEDIC	FT	1.00	43,160
KILGORE, LINDA F	PARAMEDIC	FT	1.00	42,120
LAGRANGE, MAGGIE MICHAELA	PARAMEDIC	FT	1.00	40,040
LILES, STACIE A	EMS DST SUPERV	FT	1.00	52,520
LONG, ERICKA LEIGH	PARAMEDIC	FT	1.00	42,120
LOUTZENHISER, HENRY SCOTT	EMT	FT	1.00	32,240
LOWENTHAL, DUNCAN RALPH-WILL	PARAMEDIC	FT	1.00	40,040
LOWMAN, JESSE ELMON	PARAMEDIC	FT	1.00	40,040
MANN, MARCUS DONALD	SR PARAMEDIC	FT	1.00	44,454
MASON, JENNIFER ROSE	PARAMEDIC	FT	1.00	40,040
MAST, CHRISTOPHER MICHAEL	PARAMEDIC	FT	1.00	40,040
Matthew Farrist	EMT	FT	1.00	32,240
MAXWELL, DANIEL P	PARAMEDIC	FT	1.00	47,480
MILLER JR, JOHN THOMAS	DIR EMERG MED	FT	1.00	78,000
MILLER, ALICIA RENEE	PRINCIPAL SEC	FT	1.00	33,052
MILLER, IVAN KEVIN	EMT	FT	1.00	33,800
MOONEYHAM, DAVID THERON	PARAMEDIC	FT	1.00	42,120
MOYER, JOSEPH A	SR PARAMEDIC	FT	1.00	44,454
MUNDY, THOMAS A	PARAMEDIC	FT	1.00	42,120
New Position	EMS SUP SPEC	FT	1.00	34,557
New Position	PIO	FT	1.00	41,078

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
New Position	EMS TRAINING OF	FT	1.00	44,525
NEWMAN JR, CHARLES PB	PARAMEDIC	FT	1.00	47,840
ORTEN, WILLIAM JAY	EMT	FT	1.00	32,240
PAINTER, CHRISTOPHER CODY	EMT	FT	1.00	32,240
Parker, Matthew	EMT	FT	1.00	32,240
PATE, MICHAEL DAVID	SR PARAMEDIC	FT	1.00	44,454
POWELL, CAMERON ALEXANDER	PARAMEDIC	FT	1.00	40,040
POWELL, SCOTT H	EMS SR DIST SUP	FT	1.00	55,120
PRESNELL, AMY LEANN	PARAMEDIC	FT	1.00	40,040
PUGLISE, MARC W	EMS SR DIST SUP	FT	1.00	55,120
Ramburg, Brady	PARAMEDIC	FT	1.00	40,040
REECE, ERIC S	PARAMEDIC	FT	1.00	40,040
ROGERS, BRANDY L	EMS TRAINING OF	FT	1.00	50,986
Rogers, Chad	EMT	FT	1.00	32,240
Sarah Eirich	PARAMEDIC	FT	1.00	40,040
SCOTT, STEVEN P	EMT	FT	1.00	38,480
Shahan, Ariel	EMT	FT	1.00	32,240
SHAY, CHRISTOPHER J.	PARAMEDIC	FT	1.00	42,120
SIRCHIA JR, ANGELO JOSEPH	PARAMEDIC	FT	1.00	42,120
SLAUGHTER, VICTORIA B	PARAMEDIC	FT	1.00	42,120
SLUDER, JAMES G	PARAMEDIC	FT	1.00	47,840
SMITH, ASHLEY TAYLOR	EMT	FT	1.00	32,240
SMITH, JAMES B	EMS DST SUPERV	FT	1.00	52,520
SMITH, SHARON D	EMT	FT	1.00	33,280
SMITH, STEPHANIE AMBER	EMT	FT	1.00	32,240
SMITH, WAYNE ALLEN	SR PARAMEDIC	FT	1.00	48,360
Snevely, Jamie	PARAMEDIC	FT	1.00	40,040
SPURLOCK, SAVANNAH MAE	EMT	FT	1.00	32,240
STEARNS, IAN M	SR PARAMEDIC	FT	1.00	44,454
STROM, MATTHEW MARK	EMT	FT	1.00	32,240
SYLVESTER, ANTHONY W	EMS SHIFT SUPER	FT	1.00	57,720
THATCHER, MARITA S	EMS TRAINING OF	FT	1.00	48,800

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
TOBEY, RICHARD P	PARAMEDIC	FT	1.00	47,840
TORNOW, KELLY L	SR PARAMEDIC	FT	1.00	48,360
TRUITT, DERRICK	SR PARAMEDIC	FT	1.00	44,454
TUCKER, JANET RENEE	PARAMEDIC	FT	1.00	40,040
TURNER, MELISSA ANNE	EMT	FT	1.00	32,240
TWOMEY, MASON ALEXANDER	PARAMEDIC	FT	1.00	40,040
Vacant Position	DPTY CHIEF EMS	FT	1.00	68,000
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
Vacant Position	PARAMEDIC	FT	1.00	40,040
VAN ALSTYNE, CHRISTOPHER P	PARAMEDIC	FT	1.00	42,120
VICK, GORDON L	MICRO SPEC	FT	1.00	54,501
Vincent Vella	PARAMEDIC	FT	1.00	41,241
WALDO, TIMOTHY	PARAMEDIC	FT	1.00	43,160
WHEELER, TREVOR A	SR PARAMEDIC	FT	1.00	44,454
WILLIAMS, ROBERT H	EMS SUP SPEC	FT	1.00	40,226
WINTERS, BENJAMIN SHAWN	PARAMEDIC	FT	1.00	40,040
WINTON, TIFFIANY LAYNE	EMT	FT	1.00	32,240
Z-Cut 2 FT New Positons			1.00	(75,635)
Z-Cut OT			1.00	(250,000)
Z-Longevity			1.00	82,575
Z-Overtime			1.00	1,500,000
Z-Promotion			1.00	50,000
Z-Raises			1.00	343,104
Zachary Hodge	EMT	FT	1.00	32,240

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		8,344,709
		Total Benefits		4,116,002
		DepartmentTotal		12,460,711

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Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

HEALTH DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1035000 - ACCOUNTS AND BUDGETS	356,766	359,591	0	**359,591**	2,825	0.8%
1035210 - CDBG HOMELESS PREVENTION	0	20,000	0	**20,000**	20,000	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	20,000	30,000	0	**30,000**	10,000	50.0%
1035280 - COMMUNITY SERVICES	302,223	305,142	0	**305,142**	2,919	1.0%
1035290 - PAFT	437,299	450,487	0	**450,487**	13,188	3.0%
1035300 - FETAL INFANT MORTALITY REVIEW	230,000	234,890	0	**234,890**	4,890	2.1%
1035370 - HOMELAND SECURITY	526,869	596,760	(54,180)	**542,580**	15,711	3.0%
1035374 - HOMELAND SECURITY-STATE APPR	78,261	80,887	0	**80,887**	2,626	3.4%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	239,469	120,602	0	**120,602**	(118,867)	-49.6%
1035390 - TOBACCO PREVENTION GRANT	48,237	49,746	0	**49,746**	1,509	3.1%
1035420 - CHRONIC DISEASE PREVENTION	31,064	39,834	0	**39,834**	8,770	28.2%
1035480 - STATE RAPE PREVENTION	56,412	40,845	0	**40,845**	(15,567)	-27.6%
1035490 - HEALTH GRANT TBCEDP	98,002	100,942	0	**100,942**	2,940	3.0%
1035500 - ADMINISTRATOR HEALTH	259,941	270,667	0	**270,667**	10,726	4.1%
1035510 - ADMINISTRATION	957,701	984,011	0	**984,011**	26,310	2.7%
1035520 - MAINTENANCE	598,427	605,361	0	**605,361**	6,934	1.2%
1035530 - ENVIRONMENTAL HEALTH	324,519	320,941	583	**321,524**	(2,995)	-0.9%
1035540 - STATISTICS	491,647	493,240	0	**493,240**	1,593	0.3%
1035564 - HEALTH PROMOTION & WELLNESS	190,571	195,119	0	**195,119**	4,548	2.4%
1035565 - STEP ONE	183,009	252,316	(73,074)	**179,242**	(3,767)	-2.1%
1035570 - DENTAL HEALTH	1,180,111	1,202,339	0	**1,202,339**	22,228	1.9%
1035590 - FAMILY PLANNING	683,466	697,690	0	**697,690**	14,224	2.1%

Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

HEALTH DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1035600 - CASE MANAGEMENT SERVICES	201,317	207,510	0	**207,510**	6,193	3.1%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	209,900	154,718	0	**154,718**	(55,182)	-26.3%
1035620 - HIV/AIDS PREVENTION	218,617	219,657	0	**219,657**	1,040	0.5%
1035630 - ENVIRONMENTAL INSPECTORS	848,029	830,606	0	**830,606**	(17,423)	-2.1%
1035640 - NURSING ADMINISTRATON	901,998	941,949	0	**941,949**	39,951	4.4%
1035650 - CHILDHOOD LEAD PREVENTION	38,568	55,435	0	**55,435**	16,867	43.7%
1035660 - WIC	1,558,902	1,543,816	0	**1,543,816**	(15,086)	-1.0%
1035664 - WIC PEER COUNSELING	161,722	171,811	0	**171,811**	10,089	6.2%
1035700 - HD RECORDS MANAGEMENT	445,900	506,141	0	**506,141**	60,241	13.5%
1035720 - PHARMACY	158,490	161,502	0	**161,502**	3,012	1.9%
1035740 - STATE HEALTH PROMOTION	185,635	196,952	0	**196,952**	11,317	6.1%
1035760 - FAMILY HEALTH/PEDIATRIC	1,146,208	1,215,368	0	**1,215,368**	69,160	6.0%
1035770 - PRIMARY CARE	1,191,615	1,213,417	0	**1,213,417**	21,802	1.8%
1035800 - IMMUNIZATION PROJECT	264,519	570,767	0	**570,767**	306,248	115.8%
1035804 - IMMUNIZATION AUDITS	36,826	37,927	0	**37,927**	1,101	3.0%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	70,183	88,738	0	**88,738**	18,555	26.4%
1035820 - FEDERAL HOMELESS PROJECT	2,653,937	2,765,255	0	**2,765,255**	111,318	4.2%
1035850 - STD CLINIC	317,210	335,946	13,818	**349,764**	32,554	10.3%
1035854 - STD CLINIC-VIRAL HEPATITIS	81,247	64,568	0	**64,568**	(16,679)	-20.5%
1035860 - FAMILY HEALTH/ADULT	776,743	768,425	0	**768,425**	(8,318)	-1.1%
1035870 - OOLTEWAH CLINIC	918,756	941,853	0	**941,853**	23,097	2.5%
1035880 - SEQUOYAH CLINIC	1,026,911	1,001,528	0	**1,001,528**	(25,383)	-2.5%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	658,562	718,522	0	**718,522**	59,960	9.1%
1035900 - COUNTY STD CLINIC	601,284	668,239	0	**668,239**	66,955	11.1%
1035910 - COMMUNITY ASSESSMENT/PLANNING	287,326	287,443	0	**287,443**	117	0.0%

Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

HEALTH DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1035930 - CHANT	1,165,497	1,178,076	0	**1,178,076**	12,579	1.1%
1035940 - STATE TB CLINIC	435,350	444,109	0	**444,109**	8,759	2.0%
1035970 - ORAL HEALTH	395,767	395,208	0	**395,208**	(559)	-0.1%
1036100 - CORONAVIRUS HEALTH	1,898,259	0	0	**0**	(1,898,259)	-100.0%
1036104 - CORONAVIRUS HEALTH	0	4,850,513	0	**4,850,513**	4,850,513	0.0%
1036170 - CORONAVIRUS BAYLOR LAB	1,500,000	0	0	**0**	(1,500,000)	-100.0%
TOTAL	27,667,272	30,005,409	(112,853)	**29,892,556**	2,225,284	8.0%

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Hamilton County Government
Budget Year 2022
1035000 - ACCOUNTS AND BUDGETS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	238,830	249,483	0	**249,483**	10,653	4.4%
51015	SALARIES - LONGEVITY	2,025	2,625	0	**2,625**	600	29.6%
52001	FICA	18,425	19,286	0	**19,286**	861	4.6%
52002	MEDICAL INSURANCE	48,619	40,001	0	**40,001**	(8,618)	-17.7%
52003	LIFE INSURANCE	180	180	0	**180**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	20,323	21,663	0	**21,663**	1,340	6.5%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,130	5,130	0	**5,130**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,104	2,093	0	**2,093**	(2,011)	-49.0%
		339,146	341,971	0	**341,971**	2,825	0.8%
	OPERATING EXPENDITURES						
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	600	600	0	**600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,400	7,400	0	**7,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&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%
		356,766	359,591	0	**359,591**	2,825	0.7%

1035000 ACCOUNTS AND BUDGETS

Name	Desc.	Type	Dist	Proposed Salary
CALVIN, SONIA J	ACCOUNT SUPER	FT	1.00	63,714
DAMERON, SHIRLEY K	SR ACCT CLERK	FT	1.00	37,270
POUENGUE, PATRICIA DENISE	ACCOUNTANT	FT	1.00	51,300
PROCTOR, JUDITH ANN	ACCOUNT CLERK	FT	1.00	35,246
TURNER, DAVID KEITH	ACCOUNTANT	FT	1.00	51,300
Z-Longevity			1.00	2,625
Z-Raises			1.00	10,653
			Total Salaries	252,108
			Total Benefits	89,863
			DepartmentTotal	341,971

Hamilton County Government
Budget Year 2022
1035210 - CDBG HOMELESS PREVENTION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55019	ASSISTANCE-RENT	0	20,000	0	**20,000**	20,000	0.0%
		0	20,000	0	**20,000**	20,000	0.0%
		0	20,000	0	**20,000**	20,000	0.0%

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Hamilton County Government
Budget Year 2022
1035240 - PROJECT WATER HELP

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55018	ASSISTANCE-UTILITIES	1,000	1,000	0	**1,000**	0	0.0%
		1,000	1,000	0	**1,000**	0	0.0%
		1,000	1,000	0	**1,000**	0	0.0%

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Hamilton County Government
Budget Year 2022
1035250 - WARM NEIGHBORS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55018	ASSISTANCE-UTILITIES	17,000	17,000	0	**17,000**	0	0.0%
		17,000	17,000	0	**17,000**	0	0.0%
		17,000	17,000	0	**17,000**	0	0.0%

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Hamilton County Government
Budget Year 2022
1035260 - EMERGENCY FOOD & SHELTER

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55019	ASSISTANCE-RENT	20,000	30,000	0	**30,000**	10,000	50.0%
		20,000	30,000	0	**30,000**	10,000	50.0%
		20,000	30,000	0	**30,000**	10,000	50.0%

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Hamilton County Government
Budget Year 2022
1035280 - COMMUNITY SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	119,430	125,582	0	**125,582**	6,152	5.1%
51002	SALARIES-OVERTIME (REGULAR)	500	2,000	0	**2,000**	1,500	300.0%
51015	SALARIES - LONGEVITY	2,475	2,625	0	**2,625**	150	6.0%
52001	FICA	9,364	9,961	0	**9,961**	597	6.3%
52002	MEDICAL INSURANCE	45,473	36,072	0	**36,072**	(9,401)	-20.6%
52003	LIFE INSURANCE	108	108	0	**108**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	13,720	14,714	0	**14,714**	994	7.2%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,454	1,454	0	**1,454**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,163	593	0	**593**	(570)	-49.0%
		194,593	194,015	0	**194,015**	(578)	-0.2%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE	1,855	1,855	0	**1,855**	0	0.0%
53018	CELLULAR SERVICE	800	2,422	0	**2,422**	1,622	202.7%
53041	TRAVEL LOCAL	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	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	150	250	0	**250**	100	66.6%
53050	MISCELLANEOUS PURCHASED	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,500	0	**1,500**	500	50.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0	1,000	0	**1,000**	1,000	0.0%

Hamilton County Government
Budget Year 2022
1035280 - COMMUNITY SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50	100	0	**100**	50	100.0%
54015	CONSUMABLE MAINTENANCE	100	100	0	**100**	0	0.0%
54041	DENTAL SUPPLIES	50	100	0	**100**	50	100.0%
54043	MEDICAL SUPPLIES	50	100	0	**100**	50	100.0%
55017	ASSISTANCE-FOOD&FOOD STAMPS	2,000	2,000	0	**2,000**	0	0.0%
55018	ASSISTANCE-UTILITIES	45,000	45,000	0	**45,000**	0	0.0%
55019	ASSISTANCE-RENT	48,300	48,300	0	**48,300**	0	0.0%
55021	ASSISTANCE-DRUGS & PERSONAL	500	500	0	**500**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	1,200	1,325	0	**1,325**	125	10.4%
58002	RENT ON OFF MACHINES FURN & EQ	2,375	2,375	0	**2,375**	0	0.0%
		107,630	111,127	0	**111,127**	3,497	3.2%
		302,223	305,142	0	**305,142**	2,919	0.9%

1035280 COMMUNITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BROWNING, TAMMIE M	COMM SERVS SPEC	FT	1.00	38,552
GREENE, CHRISTINA DANIELLE	SR SECRETARY	FT	1.00	29,072
MONTGOMERY, MIIKA T	HEALTH PG MANG	FT	1.00	51,806
Z-Longevity			1.00	2,625
Z-Overtime			1.00	2,000
Z-Raises			1.00	6,152
			Total Salaries	130,207
			Total Benefits	63,807
			DepartmentTotal	194,014

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Hamilton County Government
Budget Year 2022
1035290 - PAFT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	256,205	261,341	0	**261,341**	5,136	2.0%
51015	SALARIES - LONGEVITY	3,525	3,300	0	**3,300**	(225)	-6.3%
52001	FICA	19,869	20,245	0	**20,245**	376	1.8%
52002	MEDICAL INSURANCE	83,100	83,100	0	**83,100**	0	0.0%
52003	LIFE INSURANCE	180	180	0	**180**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	35,232	35,837	0	**35,837**	605	1.7%
52008	SELF INSURANCE	1,812	1,812	0	**1,812**	0	0.0%
		399,923	405,815	0	**405,815**	5,892	1.4%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	3,300	4,500	0	**4,500**	1,200	36.3%
53041	TRAVEL LOCAL	11,000	7,500	0	**7,500**	(3,500)	-31.8%
53042	MEETINGS,SEMINARS,ETC.	10,000	6,000	0	**6,000**	(4,000)	-40.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400	500	0	**500**	100	25.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%
53047	MEMBERSHIPS	0	1,500	0	**1,500**	1,500	0.0%
53050	MISCELLANEOUS PURCHASED	4,000	4,000	0	**4,000**	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%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,931	14,690	0	**14,690**	11,759	401.1%
54039	EDUCATIONAL SUPPLIES	1,045	1,282	0	**1,282**	237	22.6%

Hamilton County Government
Budget Year 2022
1035290 - PAFT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EQ	900	900	0	**900**	0	0.0%
		37,376	44,672	0	**44,672**	7,296	19.5%
		437,299	450,487	0	**450,487**	13,188	3.0%

1035290 PAFT

Name	Desc.	Type	Dist	Proposed Salary
BONNER, CORTNEY M	SOCIAL COUNSEL	FT	1.00	43,645
CATOE, CHANDLER	SECRETARY	PT	1.00	20,056
DAILY, JAIMEE M	HEALTH PG MANG	FT	1.00	51,806
FRITZ, SHANDRA A	SOCIAL COUNSEL	FT	1.00	45,772
HERRERA, NATALIE G	SOCIAL COUNSEL	FT	1.00	43,848
LIRIANO, REBECA IRMA	SOCIAL COUNSEL	FT	1.00	45,340
Z-Longevity			1.00	3,300
Z-Raises			1.00	10,874
			Total Salaries	264,641
			Total Benefits	141,173
			DepartmentTotal	405,814

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Hamilton County Government
Budget Year 2022
1035300 - FETAL INFANT MORTALITY REVIEW

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	125,649	130,678	0	**130,678**	5,029	4.0%
51015	SALARIES - LONGEVITY	375	450	0	**450**	75	20.0%
52001	FICA	9,641	10,031	0	**10,031**	390	4.0%
52002	MEDICAL INSURANCE	37,627	37,627	0	**37,627**	0	0.0%
52003	LIFE INSURANCE	72	72	0	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	9,338	9,870	0	**9,870**	532	5.6%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,655	2,655	0	**2,655**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,124	1,083	0	**1,083**	(1,041)	-49.0%
		188,387	193,372	0	**193,372**	4,985	2.6%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	750	800	0	**800**	50	6.6%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	100	0	**100**	(50)	-33.3%
53045	LEGAL NOTICES & ADVERTISING	10,000	10,000	0	**10,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,100	3,100	0	**3,100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	**1,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	2,700	2,700	0	**2,700**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	18,213	18,118	0	**18,118**	(95)	-0.5%
54039	EDUCATIONAL SUPPLIES	700	700	0	**700**	0	0.0%

Hamilton County Government
Budget Year 2022
1035300 - FETAL INFANT MORTALITY REVIEW

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
41,613	41,518	0	**41,518**	(95)	-0.2%
230,000	234,890	0	**234,890**	4,890	2.1%

1035300 FETAL INFANT MORTALITY REVIEW

Name	Desc.	Type	Dist	Proposed Salary
PANKEY, MATT	LAY OUTREACH WK	PT	1.00	9,403
THOMPSON, MARISSA G	NURSE SPEC	FT	1.00	53,103
VINCENT, LISA K	PHN MANAGER	FT	1.00	63,146
Z-Longevity			1.00	450
Z-Raises			1.00	5,026
			Total Salaries	131,128
			Total Benefits	62,244
			DepartmentTotal	193,372

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Hamilton County Government
Budget Year 2022
1035370 - HOMELAND SECURITY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	299,597	353,779	(50,049)	**303,730**	4,133	1.3%
51002	SALARIES-OVERTIME (REGULAR)	4,000	4,000	0	**4,000**	0	0.0%
51015	SALARIES - LONGEVITY	1,500	1,050	0	**1,050**	(450)	-30.0%
52001	FICA	23,340	27,451	(3,829)	**23,622**	282	1.2%
52002	MEDICAL INSURANCE	96,635	110,736	0	**110,736**	14,101	14.5%
52003	LIFE INSURANCE	219	219	0	**219**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	26,244	26,417	0	**26,417**	173	0.6%
52008	SELF INSURANCE	1,833	2,135	(302)	**1,833**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,328	6,295	0	**6,295**	(33)	-0.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,063	2,568	0	**2,568**	(2,495)	-49.2%
		464,759	534,650	(54,180)	**480,470**	15,711	3.3%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	3,500	3,500	0	**3,500**	0	0.0%
53030	OUTSIDE TRAINING SERVICES	4,410	4,410	0	**4,410**	0	0.0%
53041	TRAVEL LOCAL	600	600	0	**600**	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	1,500	1,500	0	**1,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	4,500	4,500	0	**4,500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	20,000	20,000	0	**20,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1035370 - HOMELAND SECURITY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
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%
		62,110	62,110	0	**62,110**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		526,869	596,760	(54,180)	**542,580**	15,711	2.9%

1035370 HOMELAND SECURITY

Name	Desc.	Type	Dist	Proposed Salary
BRELLENTHIN, JOSEPH TAYLOR	VOL COORDINATOR	FT	1.00	41,078
BURLEY, JANE L	EPIDEMIOLOGIST	FT	1.00	60,164
FAUCETT, HEATHER MARIE	NURSE SPEC	FT	1.00	52,583
GROSS, NATHAN CHARLES	EMERG MGMT PLNR	FT	1.00	44,236
KERR, MAEGAN J	EMG RSP COORD	FT	1.00	59,493
MATTHEWS, TAMMY HALL	SR SECRETARY	FT	1.00	29,072
PRIEST, APRIL VICTORIA	EMERG MGMT PLNR	TEMP	1.00	50,049
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.07	3,897
Z-Cut Temp pos			1.00	(50,049)
Z-Longevity			1.00	1,050
Z-Overtime			1.00	4,000
Z-Raises			1.00	13,206
			Total Salaries	308,779
			Total Benefits	171,688
			DepartmentTotal	480,468

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Hamilton County Government
Budget Year 2022
1035374 - HOMELAND SECURITY-STATE APPR

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	51,781	53,852	0	**53,852**	2,071	4.0%
51015	SALARIES - LONGEVITY	1,200	1,275	0	**1,275**	75	6.2%
52001	FICA	4,053	4,217	0	**4,217**	164	4.0%
52002	MEDICAL INSURANCE	13,125	13,125	0	**13,125**	0	0.0%
52003	LIFE INSURANCE	33	33	0	**33**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	7,788	8,104	0	**8,104**	316	4.0%
52008	SELF INSURANCE	281	281	0	**281**	0	0.0%
		78,261	80,887	0	**80,887**	2,626	3.3%
		78,261	80,887	0	**80,887**	2,626	3.3%

1035374 HOMELAND SECURITY-STATE APPR

Name	Desc.	Type	Dist	Proposed Salary
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.93	51,781
Z-Longevity			1.00	1,275
Z-Raises			1.00	2,071
			Total Salaries	55,127
			Total Benefits	25,760
			DepartmentTotal	80,888

Hamilton County Government
Budget Year 2022
1035380 - TOBACCO SPECIAL NEEDS FUNDING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	76,400	80,400	0	**80,400**	4,000	5.2%
52001	FICA	5,845	6,151	0	**6,151**	306	5.2%
52002	MEDICAL INSURANCE	47,028	23,514	0	**23,514**	(23,514)	-50.0%
52003	LIFE INSURANCE	72	72	0	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	282	0	**282**	282	0.0%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,820	3,820	0	**3,820**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,056	1,559	0	**1,559**	(1,497)	-48.9%
		136,825	116,402	0	**116,402**	(20,423)	-14.9%
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED	77,644	0	0	**0**	(77,644)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	4,000	4,200	0	**4,200**	200	5.0%
55023	OTHER ASSISTANCE PAYMENTS	21,000	0	0	**0**	(21,000)	-100.0%
		102,644	4,200	0	**4,200**	(98,444)	-95.9%
		239,469	120,602	0	**120,602**	(118,867)	-49.6%

1035380 TOBACCO SPECIAL NEEDS FUNDING

Name	Desc.	Type	Dist	Proposed Salary
MALONE, PAUL JEFFREY	PH PREV SPEC	FT	1.00	38,200
SOUTHERLAND, TANYA DENISE	PH PREV SPEC	FT	1.00	38,200
Z-Raises			1.00	4,000
			Total Salaries	80,400
			Total Benefits	36,001
			DepartmentTotal	116,401

Hamilton County Government
Budget Year 2022
1035390 - TOBACCO PREVENTION GRANT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	40,076	42,076	0	**42,076**	2,000	4.9%
52001	FICA	3,066	3,219	0	**3,219**	153	4.9%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	141	0	**141**	141	0.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,004	2,004	0	**2,004**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,603	818	0	**818**	(785)	-48.9%
		47,087	48,596	0	**48,596**	1,509	3.2%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,050	1,050	0	**1,050**	0	0.0%
		1,150	1,150	0	**1,150**	0	0.0%
		48,237	49,746	0	**49,746**	1,509	3.1%

1035390 TOBACCO PREVENTION GRANT

Name	Desc.	Type	Dist	Proposed Salary
BERNARD, MEGAN ELIZABETH	PH EDUCATOR	FT	1.00	40,076
Z-Raises			1.00	2,000
			Total Salaries	42,076
			Total Benefits	6,519
			DepartmentTotal	48,595

Hamilton County Government
Budget Year 2022
1035420 - CHRONIC DISEASE PREVENTION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	17,633	18,513	0	**18,513**	880	4.9%
52001	FICA	1,349	1,416	0	**1,416**	67	4.9%
52002	MEDICAL INSURANCE	10,346	3,452	0	**3,452**	(6,894)	-66.6%
52003	LIFE INSURANCE	16	16	0	**16**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	62	0	**62**	62	0.0%
52008	SELF INSURANCE	133	133	0	**133**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	882	882	0	**882**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	705	360	0	**360**	(345)	-48.9%
		31,064	24,834	0	**24,834**	(6,230)	-20.0%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	0	1,285	0	**1,285**	1,285	0.0%
53050	MISCELLANEOUS PURCHASED	0	11,015	0	**11,015**	11,015	0.0%
55023	OTHER ASSISTANCE PAYMENTS	0	2,700	0	**2,700**	2,700	0.0%
		0	15,000	0	**15,000**	15,000	0.0%
		31,064	39,834	0	**39,834**	8,770	28.2%

1035420 CHRONIC DISEASE PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
BIBBS, CALVIN THOMAS	PH EDUCATOR	FT	.44	17,633
Z-Raises			1.00	880
			Total Salaries	18,513
			Total Benefits	6,320
			DepartmentTotal	24,833

Hamilton County Government
Budget Year 2022
1035480 - STATE RAPE PREVENTION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	22,443	23,563	0	**23,563**	1,120	4.9%
52001	FICA	1,717	1,803	0	**1,803**	86	5.0%
52002	MEDICAL INSURANCE	13,168	4,394	0	**4,394**	(8,774)	-66.6%
52003	LIFE INSURANCE	20	20	0	**20**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	79	0	**79**	79	0.0%
52008	SELF INSURANCE	169	169	0	**169**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,122	1,122	0	**1,122**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	898	458	0	**458**	(440)	-49.0%
		39,537	31,608	0	**31,608**	(7,929)	-20.0%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,500	2,537	0	**2,537**	(3,963)	-60.9%
53045	LEGAL NOTICES & ADVERTISING	4,000	1,000	0	**1,000**	(3,000)	-75.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	0	0	**0**	(600)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,075	3,000	0	**3,000**	(75)	-2.4%
54039	EDUCATIONAL SUPPLIES	1,500	1,500	0	**1,500**	0	0.0%
		16,875	9,237	0	**9,237**	(7,638)	-45.2%
		56,412	40,845	0	**40,845**	(15,567)	-27.5%

1035480 STATE RAPE PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
BIBBS, CALVIN THOMAS	PH EDUCATOR	FT	.56	22,442
Z-Raises			1.00	1,120
			Total Salaries	23,562
			Total Benefits	8,044
			DepartmentTotal	31,607

Hamilton County Government
Budget Year 2022
1035490 - HEALTH GRANT TBCEDP

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	58,200	60,528	0	**60,528**	2,328	4.0%
51015	SALARIES - LONGEVITY	525	600	0	**600**	75	14.2%
52001	FICA	4,492	4,676	0	**4,676**	184	4.0%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	8,633	8,986	0	**8,986**	353	4.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		95,702	98,642	0	**98,642**	2,940	3.0%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	600	600	0	**600**	0	0.0%
		2,300	2,300	0	**2,300**	0	0.0%
		98,002	100,942	0	**100,942**	2,940	3.0%

1035490 HEALTH GRANT TBCEDP

Name	Desc.	Type	Dist	Proposed Salary
LAWSON, JENNIFER R	NURSE SPEC	FT	1.00	58,200
Z-Longevity			1.00	600
Z-Raises			1.00	2,328
			Total Salaries	61,128
			Total Benefits	37,514
			DepartmentTotal	98,642

Hamilton County Government
Budget Year 2022
1035500 - ADMINISTRATOR HEALTH

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	187,101	188,824	0	**188,824**	1,723	0.9%
51015	SALARIES - LONGEVITY	4,500	4,500	0	**4,500**	0	0.0%
52001	FICA	14,657	14,789	0	**14,789**	132	0.9%
52002	MEDICAL INSURANCE	15,692	24,309	0	**24,309**	8,617	54.9%
52003	LIFE INSURANCE	72	72	0	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	28,165	28,419	0	**28,419**	254	0.9%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		250,791	261,517	0	**261,517**	10,726	4.2%
	OPERATING EXPENDITURES						
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 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%

Hamilton County Government
Budget Year 2022
1035500 - ADMINISTRATOR HEALTH

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
259,941	270,667	0	**270,667**	10,726	4.1%

1035500 ADMINISTRATOR HEALTH

Name	Desc.	Type	Dist	Proposed Salary
BARNES, REBEKAH G	ADM-HEALTH SRVS	FT	1.00	135,408
MCDONALD, SUSAN ELIZABETH	EXE SECRETARY	FT	1.00	46,000
Z-Longevity			1.00	4,500
Z-Raises			1.00	7,416
			Total Salaries	193,324
			Total Benefits	68,193
			DepartmentTotal	261,517

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Hamilton County Government
Budget Year 2022
1035510 - ADMINISTRATION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	472,499	489,988	0	**489,988**	17,489	3.7%
51002	SALARIES-OVERTIME (REGULAR)	2,000	2,000	0	**2,000**	0	0.0%
51015	SALARIES - LONGEVITY	4,575	4,200	0	**4,200**	(375)	-8.1%
52001	FICA	32,799	34,722	0	**34,722**	1,923	5.8%
52002	MEDICAL INSURANCE	119,950	129,351	0	**129,351**	9,401	7.8%
52003	LIFE INSURANCE	270	270	0	**270**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	34,153	36,531	0	**36,531**	2,378	6.9%
52008	SELF INSURANCE	2,265	2,265	0	**2,265**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	11,550	11,565	0	**11,565**	15	0.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,240	4,719	0	**4,719**	(4,521)	-48.9%
		689,301	715,611	0	**715,611**	26,310	3.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	4,500	4,500	0	**4,500**	0	0.0%
53009	REP & MAINT MAINTENANCE	45,000	45,000	0	**45,000**	0	0.0%
53018	CELLULAR SERVICE	2,600	2,600	0	**2,600**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	**6,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	8,500	8,500	0	**8,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	19,000	19,000	0	**19,000**	0	0.0%
53059	SECURITY SERVICES	900	900	0	**900**	0	0.0%
53076	CLAIMS ADJ & CONSULTING SERV	158,000	158,000	0	**158,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1035510 - ADMINISTRATION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
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%
		268,400	268,400	0	**268,400**	0	0.0%
		957,701	984,011	0	**984,011**	26,310	2.7%

1035510 ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
AARON, JOHNNY L	PRINTER	FT	1.00	32,628
HARDEN, LARRY SHAWN	SRS	FT	1.00	38,111
MILLIGAN, CHARLES E	MAINT TECH ASST	FT	1.00	33,630
NOVAK, SABRINA	DIRECTOR ADM SR	FT	1.00	91,000
SILVEIRA, LUCIA M.	COMM SERVS SPEC	FT	1.00	35,223
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	15,744
Vacant Position	CO HEALTH OFFIC	FT	1.00	195,000
Vacant Position	OFFICE SUPER	FT	1.00	36,307
Z-Longevity			1.00	4,200
Z-Overtime			1.00	2,000
Z-Raises			1.00	12,345
			Total Salaries	496,188
			Total Benefits	219,422
			DepartmentTotal	715,610

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Hamilton County Government
Budget Year 2022
1035520 - MAINTENANCE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	131,369	138,092	0	**138,092**	6,723	5.1%
51002	SALARIES-OVERTIME (REGULAR)	15,000	15,000	0	**15,000**	0	0.0%
51015	SALARIES - LONGEVITY	1,350	1,800	0	**1,800**	450	33.3%
52001	FICA	11,301	11,849	0	**11,849**	548	4.8%
52002	MEDICAL INSURANCE	47,040	47,040	0	**47,040**	0	0.0%
52003	LIFE INSURANCE	108	108	0	**108**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	10,206	10,954	0	**10,954**	748	7.3%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,915	3,915	0	**3,915**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,132	1,597	0	**1,597**	(1,535)	-49.0%
		224,327	231,261	0	**231,261**	6,934	3.0%
	OPERATING EXPENDITURES						
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 SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53055	LAUNDRY SERVICE	2,900	2,900	0	**2,900**	0	0.0%

Hamilton County Government
Budget Year 2022
1035520 - MAINTENANCE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53061	DISPOSAL SERVICES	4,000	4,000	0	**4,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	400	400	0	**400**	0	0.0%
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%
		598,427	605,361	0	**605,361**	6,934	1.1%

1035520 MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
GOSSETT, DANIEL A	FAC MAIN SUPER	FT	1.00	53,077
LEE, MICHAEL ANDREW	SK CRT SPEC	FT	1.00	37,214
SLAY, ROY T	SR SK CRF SPEC	FT	1.00	41,078
Z-Longevity			1.00	1,800
Z-Overtime			1.00	15,000
Z-Raises			1.00	6,723
			Total Salaries	154,892
			Total Benefits	76,369
			DepartmentTotal	231,261

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Hamilton County Government
Budget Year 2022
1035530 - ENVIRONMENTAL HEALTH

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	185,717	189,712	0	**189,712**	3,995	2.1%
51015	SALARIES - LONGEVITY	6,975	5,700	0	**5,700**	(1,275)	-18.2%
52001	FICA	14,741	14,949	0	**14,949**	208	1.4%
52002	MEDICAL INSURANCE	60,760	55,669	0	**55,669**	(5,091)	-8.3%
52003	LIFE INSURANCE	139	144	0	**144**	5	3.6%
52007	STATE PENSION-TCRS, LEGACY	27,591	24,200	0	**24,200**	(3,391)	-12.2%
52008	SELF INSURANCE	1,331	1,208	0	**1,208**	(123)	-9.2%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,487	0	**1,487**	1,487	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	607	0	**607**	607	0.0%
		297,254	293,676	0	**293,676**	(3,578)	-1.2%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	2,866	2,866	0	**2,866**	0	0.0%
53018	CELLULAR SERVICE	5,249	5,249	0	**5,249**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	**2,000**	0	0.0%
53065	BANK ANALYSIS FEE	400	400	0	**400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,600	1,600	0	**1,600**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	10,000	10,000	583	**10,583**	583	5.8%
54021	TIRES TUBES & CHAINS	500	500	0	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,000	1,000	0	**1,000**	0	0.0%
55012	MISCELLANEOUS REFUNDS	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2022
1035530 - ENVIRONMENTAL HEALTH

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
58002	RENT ON OFF MACHINES FURN & EQ	2,150	2,150	0	**2,150**	0	0.0%
		27,265	27,265	583	**27,848**	583	2.1%
		324,519	320,941	583	**321,524**	(2,995)	-0.9%

1035530 ENVIRONMENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
BROWN, JEFFREY T	ENV HTH INSPECT	FT	1.00	46,674
JOHNSON, WALTER J	SR ENV HTH INSP	FT	1.00	50,056
REMSON, EUGENE	ENV HTH INSPECT	FT	1.00	55,032
STURDIVANT, TERESA ANN	SR SECRETARY	FT	1.00	29,746
Z-Longevity			1.00	5,700
Z-Raises			1.00	8,204
			Total Salaries	195,412
			Total Benefits	98,264
			DepartmentTotal	293,676

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Hamilton County Government
Budget Year 2022
1035540 - STATISTICS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	300,558	310,526	0	**310,526**	9,968	3.3%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	1,575	1,725	0	**1,725**	150	9.5%
52001	FICA	23,496	24,270	0	**24,270**	774	3.2%
52002	MEDICAL INSURANCE	108,965	101,914	0	**101,914**	(7,051)	-6.4%
52003	LIFE INSURANCE	216	216	0	**216**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	18,194	19,295	0	**19,295**	1,101	6.0%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	8,544	8,544	0	**8,544**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,835	3,486	0	**3,486**	(3,349)	-49.0%
		475,497	477,090	0	**477,090**	1,593	0.3%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE	1,500	1,500	0	**1,500**	0	0.0%
53018	CELLULAR SERVICE	800	800	0	**800**	0	0.0%
53041	TRAVEL LOCAL	1,200	1,200	0	**1,200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,400	3,400	0	**3,400**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53050	MISCELLANEOUS PURCHASED	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%

Hamilton County Government
Budget Year 2022
1035540 - STATISTICS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
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%
		491,647	493,240	0	**493,240**	1,593	0.3%

1035540 STATISTICS

Name	Desc.	Type	Dist	Proposed Salary
CAMARGO, ADRIAN	MICRO SPEC	FT	1.00	48,828
CLARK, LESLIE A	HLTH DT SYS MGR	FT	1.00	79,448
MASSENGALE, JEREMY C	MICRO SPEC	PT	1.00	12,480
PREVO, CURTIS A.	MICRO SPEC	FT	1.00	52,285
RICKETTS, LILLIAN DENISE	SR COMPUTER OP	FT	1.00	37,747
Vacant Position	SR ACCT CLERK	FT	1.00	36,878
Vacant Position	SR ACCT CLERK	FT	1.00	32,892
Z-Longevity			1.00	1,725
Z-Overtime			1.00	5,000
Z-Raises			1.00	9,968
			Total Salaries	317,251
			Total Benefits	159,839
			DepartmentTotal	477,090

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Hamilton County Government
Budget Year 2022
1035564 - HEALTH PROMOTION & WELLNESS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	100,035	104,126	0	**104,126**	4,091	4.0%
51015	SALARIES - LONGEVITY	975	600	0	**600**	(375)	-38.4%
52001	FICA	7,727	8,012	0	**8,012**	285	3.6%
52002	MEDICAL INSURANCE	31,360	31,360	0	**31,360**	0	0.0%
52003	LIFE INSURANCE	72	72	0	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	14,848	15,395	0	**15,395**	547	3.6%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		155,621	160,169	0	**160,169**	4,548	2.9%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	200	200	0	**200**	0	0.0%
53018	CELLULAR SERVICE	2,000	4,000	0	**4,000**	2,000	100.0%
53041	TRAVEL LOCAL	2,500	1,500	0	**1,500**	(1,000)	-40.0%
53042	MEETINGS,SEMINARS,ETC.	13,000	11,167	0	**11,167**	(1,833)	-14.1%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	600	600	0	**600**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,000	2,000	0	**2,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED	2,500	2,500	0	**2,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	**1,200**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,000	2,000	0	**2,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	0	0	**0**	(100)	-100.0%
54013	NEWSPAPERS & PERIODICALS	250	250	0	**250**	0	0.0%

Hamilton County Government
Budget Year 2022
1035564 - HEALTH PROMOTION & WELLNESS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150	183	0	**183**	33	22.0%
54015	CONSUMABLE MAINTENANCE	100	100	0	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	400	400	0	**400**	0	0.0%
54020	REPAIR PARTS	800	800	0	**800**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000	3,000	0	**3,000**	0	0.0%
54039	EDUCATIONAL SUPPLIES	1,100	2,000	0	**2,000**	900	81.8%
58002	RENT ON OFF MACHINES FURN & EQ	2,550	2,550	0	**2,550**	0	0.0%
		34,950	34,950	0	**34,950**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		190,571	195,119	0	**195,119**	4,548	2.3%

1035564 HEALTH PROMOTION & WELLNESS

Name	Desc.	Type	Dist	Proposed Salary
BODKIN, THOMAS E	PIO	FT	1.00	47,750
COLLIER, PAULA J	HEALTH PG MANG	FT	1.00	52,285
Z-Longevity			1.00	600
Z-Raises			1.00	4,091
			Total Salaries	104,726
			Total Benefits	55,442
			DepartmentTotal	160,168

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Hamilton County Government
Budget Year 2022
1035565 - STEP ONE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	86,078	136,146	(42,948)	**93,198**	7,120	8.2%
51015	SALARIES - LONGEVITY	600	675	0	**675**	75	12.5%
52001	FICA	6,631	10,467	(3,286)	**7,181**	550	8.2%
52002	MEDICAL INSURANCE	30,577	63,492	(23,514)	**39,978**	9,401	30.7%
52003	LIFE INSURANCE	72	108	(36)	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	6,127	6,848	0	**6,848**	721	11.7%
52008	SELF INSURANCE	604	906	(302)	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,250	4,460	(2,147)	**2,313**	63	2.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,800	1,820	(876)	**944**	(856)	-47.5%
		134,739	224,922	(73,109)	**151,813**	17,074	12.6%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	600	600	0	**600**	0	0.0%
53041	TRAVEL LOCAL	1,400	1,400	0	**1,400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,400	3,400	0	**3,400**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	14,000	0	0	**0**	(14,000)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,100	1,100	0	**1,100**	0	0.0%
53050	MISCELLANEOUS PURCHASED	6,800	0	0	**0**	(6,800)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	1,600	1,600	0	**1,600**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300	300	0	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,800	1,800	0	**1,800**	0	0.0%

Hamilton County Government
Budget Year 2022
1035565 - STEP ONE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	15,300	16,100	(841)	**15,259**	(41)	-0.2%
54039	EDUCATIONAL SUPPLIES	1,310	1,310	0	**1,310**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	560	560	0	**560**	0	0.0%
		48,270	28,270	(841)	**27,429**	(20,841)	-43.1%
		183,009	253,192	(73,950)	**179,242**	(3,767)	-2.0%

1035565 STEP ONE

Name	Desc.	Type	Dist	Proposed Salary
CRAIG, RENEE H	PH PREV SPEC	FT	1.00	42,948
QUINONES, ERICK VITANGCOL	HEALTH PG SUPER	FT	1.00	46,250
Vacant Position	PH EDUCATOR	FT	1.00	42,948
Z-Cut Vacant Position			1.00	(42,948)
Z-Longevity			1.00	675
Z-Raises			1.00	4,000
			Total Salaries	93,873
			Total Benefits	57,938
			DepartmentTotal	151,811

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Hamilton County Government
Budget Year 2022
1035570 - DENTAL HEALTH

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	715,072	741,436	0	**741,436**	26,364	3.6%
51015	SALARIES - LONGEVITY	10,125	10,650	0	**10,650**	525	5.1%
52001	FICA	55,478	57,535	0	**57,535**	2,057	3.7%
52002	MEDICAL INSURANCE	209,909	202,796	0	**202,796**	(7,113)	-3.3%
52003	LIFE INSURANCE	390	390	0	**390**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	79,583	82,741	0	**82,741**	3,158	3.9%
52008	SELF INSURANCE	3,987	3,987	0	**3,987**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	7,574	7,720	0	**7,720**	146	1.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,059	3,150	0	**3,150**	(2,909)	-48.0%
		1,088,177	1,110,405	0	**1,110,405**	22,228	2.0%
	OPERATING EXPENDITURES						
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.	1,700	1,700	0	**1,700**	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	7,760	7,760	0	**7,760**	0	0.0%
53055	LAUNDRY SERVICE	11,400	11,400	0	**11,400**	0	0.0%
53065	BANK ANALYSIS FEE	600	600	0	**600**	0	0.0%

Hamilton County Government
Budget Year 2022
1035570 - DENTAL HEALTH

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53072	SUB CONTRACTED SERVICES	2,600	2,600	0	**2,600**	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%
54010	X RAY SUPPLIES	300	300	0	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	550	550	0	**550**	0	0.0%
54015	CONSUMABLE MAINTENANCE	900	900	0	**900**	0	0.0%
54020	REPAIR PARTS	1,000	1,000	0	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	700	700	0	**700**	0	0.0%
54041	DENTAL SUPPLIES	32,758	32,758	0	**32,758**	0	0.0%
54043	MEDICAL SUPPLIES	7,349	7,349	0	**7,349**	0	0.0%
57008	MALPRACTICE	9,600	9,600	0	**9,600**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,385	1,385	0	**1,385**	0	0.0%
		91,934	91,934	0	**91,934**	0	0.0%
		1,180,111	1,202,339	0	**1,202,339**	22,228	1.8%

1035570 DENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
Acevedo Diaz, Ana	INTERPRETER	PT	1.00	5,929
CHANDER, KAVITA	DENTIST	FT	1.00	106,549
CROSS, HOLLY C	DENTAL HYGST	FT	.08	3,996
FRYAR, MARCIA L	DENTAL HYGST	FT	.08	3,996
GAMBLE, KIMBERLY D	DENTAL AST	FT	1.00	41,984
MORALES, ELOISE ANDERSON	PSR	FT	1.00	30,938
NEWTON, WENDY M	DENTAL AST	FT	1.00	41,984
Orr, Desiree	DENTAL AST	FT	.08	2,904
Payne, Nelly	INTERPRETER	PT	1.00	19,901
PELLAM, JANE W	DENTAL HYGST	FT	1.00	49,952
Rivas, Alexandra	INTERPRETER	PT	1.00	6,499
SARVER, TRACY LYNN	DENTAL HYGST	FT	.08	3,996
SCHILLING, NANCY L	DENTIST	FT	1.00	107,379
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	58,195
TRIPLETT, AMY L	DENTAL AST	FT	1.00	40,941
Vacant Position	DENTIST	FT	1.00	106,549
WALKER, CAROLYN M	DENTAL AST	FT	1.00	41,984
YOUNG, KARINA A	DENTAL AST	FT	1.00	40,941
Z-Longevity			1.00	10,650
Z-Raises			1.00	26,818
			Total Salaries	752,086
			Total Benefits	358,316
			DepartmentTotal	1,110,402

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Hamilton County Government
Budget Year 2022
1035590 - FAMILY PLANNING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	354,006	380,030	0	**380,030**	26,024	7.3%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	3,450	3,825	0	**3,825**	375	10.8%
51041	LABOR TRANSFERED TO OTH DEPTS	(10,000)	(10,000)	0	**(10,000)**	0	0.0%
52001	FICA	27,422	29,441	0	**29,441**	2,019	7.3%
52002	MEDICAL INSURANCE	98,792	87,029	0	**87,029**	(11,763)	-11.9%
52003	LIFE INSURANCE	252	252	0	**252**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	18,244	20,306	0	**20,306**	2,062	11.3%
52008	SELF INSURANCE	2,114	2,416	0	**2,416**	302	14.2%
52009	STATE TCRS HYBRID 401K 5% CONT	11,717	11,574	0	**11,574**	(143)	-1.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,374	4,722	0	**4,722**	(4,652)	-49.6%
		516,371	530,595	0	**530,595**	14,224	2.7%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	100	100	0	**100**	0	0.0%
53018	CELLULAR SERVICE	500	500	0	**500**	0	0.0%
53021	MEDICAL CONSULTATION	12,000	12,000	0	**12,000**	0	0.0%
53026	LABORATORY SERVICES	10,240	10,240	0	**10,240**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	1,220	1,220	0	**1,220**	0	0.0%

Hamilton County Government
Budget Year 2022
1035590 - FAMILY PLANNING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	**1,000**	0	0.0%
53047	MEMBERSHIPS	245	245	0	**245**	0	0.0%
53050	MISCELLANEOUS PURCHASED	1,110	1,110	0	**1,110**	0	0.0%
53072	SUB CONTRACTED SERVICES	4,000	4,000	0	**4,000**	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	122,000	122,000	0	**122,000**	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	2,000	2,000	0	**2,000**	0	0.0%
57008	MALPRACTICE	6,380	6,380	0	**6,380**	0	0.0%
		167,095	167,095	0	**167,095**	0	0.0%
		683,466	697,690	0	**697,690**	14,224	2.0%

1035590 FAMILY PLANNING

Name	Desc.	Type	Dist	Proposed Salary
CRAWLEY, JANET ELIZABETH	PSR	FT	1.00	25,068
DAVE, JANICE L	PHN	FT	1.00	52,388
Geeter, Mildred	WOMENS HLTH RN	PT	1.00	10,000
LIPSCOMB, JANICE S	SR PHN	FT	1.00	71,474
MAYO, HEATHER ELAINE	PRI CARE CLINI	FT	1.00	82,487
MCINTURFF, JANET MARIA	LPN	FT	1.00	36,206
TILLISON, REQUEL VALERIA	PHN	FT	1.00	47,637
Vacant Position	PH EDUCATOR	FT	1.00	40,076
Z-Longevity			1.00	3,825
Z-Overtime			1.00	1,000
Z-Raises			1.00	14,694
			Total Salaries	384,855
			Total Benefits	155,740
			DepartmentTotal	540,595

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Hamilton County Government
Budget Year 2022
1035600 - CASE MANAGEMENT SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	114,292	119,354	0	**119,354**	5,062	4.4%
51002	SALARIES-OVERTIME (REGULAR)	400	400	0	**400**	0	0.0%
51015	SALARIES - LONGEVITY	2,400	2,550	0	**2,550**	150	6.2%
52001	FICA	8,958	9,356	0	**9,356**	398	4.4%
52002	MEDICAL INSURANCE	39,978	39,978	0	**39,978**	0	0.0%
52003	LIFE INSURANCE	72	72	0	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	17,213	17,979	0	**17,979**	766	4.4%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		183,917	190,293	0	**190,293**	6,376	3.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	800	500	0	**500**	(300)	-37.5%
53007	REP & MAINT FURNITURE & OFF EQ	50	50	0	**50**	0	0.0%
53018	CELLULAR SERVICE	2,000	2,500	0	**2,500**	500	25.0%
53041	TRAVEL LOCAL	800	800	0	**800**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	**2,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	250	250	0	**250**	0	0.0%
53047	MEMBERSHIPS	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED	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%

Hamilton County Government
Budget Year 2022
1035600 - CASE MANAGEMENT SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQUIP	300	300	0	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	200	0	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	**200**	0	0.0%
54015	CONSUMABLE MAINTENANCE	200	200	0	**200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,510	2,127	0	**2,127**	(383)	-15.2%
54030	MISCELLANEOUS SUPPLIES & PARTS	350	350	0	**350**	0	0.0%
54039	EDUCATIONAL SUPPLIES	100	100	0	**100**	0	0.0%
54043	MEDICAL SUPPLIES	350	350	0	**350**	0	0.0%
57008	MALPRACTICE	650	650	0	**650**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,015	2,015	0	**2,015**	0	0.0%
		17,400	17,217	0	**17,217**	(183)	-1.0%
		201,317	207,510	0	**207,510**	6,193	3.0%

1035600 CASE MANAGEMENT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BREEDWELL, BARBARA L	PRINCIPAL SEC	FT	1.00	38,136
GONZALES, ANGELA EASTER	DIRECTOR CS MG	FT	1.00	76,156
Z-Longevity			1.00	2,550
Z-Overtime			1.00	400
Z-Raises			1.00	5,062
			Total Salaries	122,304
			Total Benefits	67,988
			DepartmentTotal	190,292

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Hamilton County Government
Budget Year 2022
1035610 - MEDICAL CASE MNGT-HIV/AIDS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	144,470	96,162	0	**96,162**	(48,308)	-33.4%
51015	SALARIES - LONGEVITY	375	450	0	**450**	75	20.0%
52001	FICA	11,081	7,391	0	**7,391**	(3,690)	-33.3%
52002	MEDICAL INSURANCE	25,486	24,309	0	**24,309**	(1,177)	-4.6%
52003	LIFE INSURANCE	77	72	0	**72**	(5)	-6.4%
52007	STATE PENSION-TCRS, LEGACY	7,413	7,859	0	**7,859**	446	6.0%
52008	SELF INSURANCE	1,253	604	0	**604**	(649)	-51.7%
52009	STATE TCRS HYBRID 401K 5% CONT	2,421	2,105	0	**2,105**	(316)	-13.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,937	859	0	**859**	(1,078)	-55.6%
		194,513	139,811	0	**139,811**	(54,702)	-28.1%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE	500	500	0	**500**	0	0.0%
53018	CELLULAR SERVICE	1,500	1,200	0	**1,200**	(300)	-20.0%
53041	TRAVEL LOCAL	400	200	0	**200**	(200)	-50.0%
53042	MEETINGS,SEMINARS,ETC.	2,200	1,200	0	**1,200**	(1,000)	-45.4%
53044	POSTAGE FREIGHT & OTHER TRANS	400	300	0	**300**	(100)	-25.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	**100**	0	0.0%
53050	MISCELLANEOUS PURCHASED	800	0	0	**0**	(800)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	2,100	1,400	0	**1,400**	(700)	-33.3%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,787	0	0	**0**	(1,787)	-100.0%
54004	FOOD & KITCHEN SUPPLIES	900	0	0	**0**	(900)	-100.0%

Hamilton County Government
Budget Year 2022
1035610 - MEDICAL CASE MNGT-HIV/AIDS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	400	8,607	0	**8,607**	8,207	2051.7%
54039	EDUCATIONAL SUPPLIES	2,500	0	0	**0**	(2,500)	-100.0%
54043	MEDICAL SUPPLIES	100	0	0	**0**	(100)	-100.0%
55023	OTHER ASSISTANCE PAYMENTS	600	300	0	**300**	(300)	-50.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,100	1,100	0	**1,100**	0	0.0%
		15,387	14,907	0	**14,907**	(480)	-3.1%
		209,900	154,718	0	**154,718**	(55,182)	-26.2%

1035610 MEDICAL CASE MNGT-HIV/AIDS

Name	Desc.	Type	Dist	Proposed Salary
ARENAS, JAMES	PH REP	FT	1.00	42,105
WILSON, TREVOR CHRISTOPHE	LEAD PH REP	FT	1.00	50,055
Z-Longevity			1.00	450
Z-Raises			1.00	4,002
			Total Salaries	96,612
			Total Benefits	43,199
			DepartmentTotal	139,811

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Hamilton County Government
Budget Year 2022
1035620 - HIV/AIDS PREVENTION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	134,119	139,145	0	**139,145**	5,026	3.7%
51015	SALARIES - LONGEVITY	1,425	0	0	**0**	(1,425)	-100.0%
52001	FICA	10,369	10,645	0	**10,645**	276	2.6%
52002	MEDICAL INSURANCE	55,740	54,897	0	**54,897**	(843)	-1.5%
52003	LIFE INSURANCE	121	130	0	**130**	9	7.4%
52007	STATE PENSION-TCRS, LEGACY	9,366	7,832	0	**7,832**	(1,534)	-16.3%
52008	SELF INSURANCE	1,012	1,090	0	**1,090**	78	7.7%
52009	STATE TCRS HYBRID 401K 5% CONT	3,592	4,203	0	**4,203**	611	17.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,873	1,715	0	**1,715**	(1,158)	-40.3%
		218,617	219,657	0	**219,657**	1,040	0.4%
		218,617	219,657	0	**219,657**	1,040	0.4%

1035620 HIV/AIDS PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
FOSTER, CAROLINE C	PHN	FT	.87	36,631
MURPHY, RASHAUNDRA DENISE	PSR	FT	.87	22,352
ROSS, LYNETTE D	NURSE SPEC	FT	.87	49,628
Vacant Position	PSR	FT	1.00	25,068
Z-Raises			1.00	5,465
			Total Salaries	139,144
			Total Benefits	80,511
			DepartmentTotal	219,655

Hamilton County Government
Budget Year 2022
1035630 - ENVIRONMENTAL INSPECTORS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	534,809	524,947	0	**524,947**	(9,862)	-1.8%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	**6,000**	0	0.0%
51015	SALARIES - LONGEVITY	9,300	5,025	0	**5,025**	(4,275)	-45.9%
52001	FICA	42,083	41,002	0	**41,002**	(1,081)	-2.5%
52002	MEDICAL INSURANCE	160,339	172,480	0	**172,480**	12,141	7.5%
52003	LIFE INSURANCE	401	396	0	**396**	(5)	-1.2%
52007	STATE PENSION-TCRS, LEGACY	52,041	34,953	0	**34,953**	(17,088)	-32.8%
52008	SELF INSURANCE	3,367	3,322	0	**3,322**	(45)	-1.3%
52009	STATE TCRS HYBRID 401K 5% CONT	9,805	14,649	0	**14,649**	4,844	49.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,844	5,977	0	**5,977**	(1,867)	-23.8%
		825,989	808,751	0	**808,751**	(17,238)	-2.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	0	405	0	**405**	405	0.0%
53018	CELLULAR SERVICE	1,390	1,700	0	**1,700**	310	22.3%
53041	TRAVEL LOCAL	12,000	12,000	0	**12,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,750	1,500	0	**1,500**	(1,250)	-45.4%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	1,500	0	**1,500**	(500)	-25.0%
53065	BANK ANALYSIS FEE	500	0	0	**0**	(500)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	1,600	2,500	0	**2,500**	900	56.2%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	500	0	**500**	(500)	-50.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%

Hamilton County Government
Budget Year 2022
1035630 - ENVIRONMENTAL INSPECTORS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	550	1,500	0	**1,500**	950	172.7%
		22,040	21,855	0	**21,855**	(185)	-0.8%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		848,029	830,606	0	**830,606**	(17,423)	-2.0%

1035630 ENVIRONMENTAL INSPECTORS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, RYAN T	ENV HTH INSPECT	FT	1.00	43,644
CORDELL, LORI SUZANNE	ENV HTH INSPECT	FT	1.00	42,105
CRABTREE, SUSAN	ENV HTH INSPECT	FT	1.00	42,105
DOLLINGER, AMY NICOLE	PRINCIPAL SEC	FT	1.00	32,090
ELLER, JOSHUA P	ENV HTH INSPECT	FT	1.00	46,760
GIARLA, ROBERT ANTHONY	ENV HTH INSPECT	FT	1.00	42,105
HARNEY, NANCY C	ENV HTH INSPECT	FT	1.00	42,105
KENNEY, PATRICK RYAN	ENV HTH INSPECT	FT	1.00	42,105
Vacant Position	SECRETARY	FT	1.00	27,671
Vacant Position	ENV HTH MANAGER	FT	1.00	64,806
WILKINS, STEPHEN L	DIRECTOR ENV SV	FT	1.00	80,011
Z-Longevity			1.00	5,025
Z-Overtime			1.00	6,000
Z-Raises			1.00	19,440
			Total Salaries	535,972
			Total Benefits	272,778
			DepartmentTotal	808,750

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Hamilton County Government
Budget Year 2022
1035640 - NURSING ADMINISTRATON

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	548,224	557,167	0	**557,167**	8,943	1.6%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	3,225	4,650	0	**4,650**	1,425	44.1%
52001	FICA	42,568	43,362	0	**43,362**	794	1.8%
52002	MEDICAL INSURANCE	120,727	153,642	0	**153,642**	32,915	27.2%
52003	LIFE INSURANCE	252	288	0	**288**	36	14.2%
52007	STATE PENSION-TCRS, LEGACY	43,599	36,852	0	**36,852**	(6,747)	-15.4%
52008	SELF INSURANCE	3,159	3,159	0	**3,159**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,471	10,108	0	**10,108**	3,637	56.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,176	4,124	0	**4,124**	(1,052)	-20.3%
		778,401	818,352	0	**818,352**	39,951	5.1%
	OPERATING EXPENDITURES						
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 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%

Hamilton County Government
Budget Year 2022
1035640 - NURSING ADMINISTRATON

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED	5,900	5,900	0	**5,900**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,100	6,100	0	**6,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&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%
		123,597	123,597	0	**123,597**	0	0.0%
		901,998	941,949	0	**941,949**	39,951	4.4%

1035640 NURSING ADMINISTRATON

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	INTERPRETER	PT	1.00	4,150
GILREATH, PAMELA W	PHN MANAGER	FT	1.00	60,379
KELLY, JUHWONNA	SR SECRETARY	FT	1.00	31,620
KREIDER, DIANA M	DIRECTOR CLINIC	FT	1.00	97,375
PRN PHN	PHN	PT	1.00	84,591
PRN PSR	PSR	PT	1.00	20,000
STRANGE, WENDY J	SR PHN	FT	1.00	72,908
Vacant Position	NURSE SPEC	FT	1.00	52,583
Vacant Position	NURSE SPEC	FT	1.00	53,973
Vacant Position	OFFICE SUPER	FT	1.00	36,307
Vacant Position	PHARMACY TECH	FT	1.00	27,671
Z-Longevity			1.00	4,650
Z-Overtime			1.00	5,000
Z-Raises			1.00	15,610
			Total Salaries	566,817
			Total Benefits	251,534
			DepartmentTotal	818,351

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Hamilton County Government
Budget Year 2022
1035650 - CHILDHOOD LEAD PREVENTION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	30,468	39,593	0	**39,593**	9,125	29.9%
52001	FICA	2,331	3,029	0	**3,029**	698	29.9%
52002	MEDICAL INSURANCE	2,823	4,703	0	**4,703**	1,880	66.6%
52003	LIFE INSURANCE	7	7	0	**7**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	1,627	1,692	0	**1,692**	65	3.9%
52008	SELF INSURANCE	362	362	0	**362**	0	0.0%
		37,618	49,386	0	**49,386**	11,768	31.2%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	300	300	0	**300**	0	0.0%
53041	TRAVEL LOCAL	350	300	0	**300**	(50)	-14.2%
54001	OFFICE SUPPLIES & FORMSTS	0	5,149	0	**5,149**	5,149	0.0%
54039	EDUCATIONAL SUPPLIES	300	300	0	**300**	0	0.0%
		950	6,049	0	**6,049**	5,099	536.7%
		38,568	55,435	0	**55,435**	16,867	43.7%

1035650 CHILDHOOD LEAD PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
CLARK, MARANDA L	HEALTH PG MANG	FT	.20	11,070
DUNNING, HALEIGH	PH PREV SPEC	TEMP	1.00	27,000
Z-Raises			1.00	1,523
			Total Salaries	39,593
			Total Benefits	9,793
			DepartmentTotal	49,386

Hamilton County Government
Budget Year 2022
1035660 - WIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	796,355	796,679	0	**796,679**	324	0.0%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	17,700	6,375	0	**6,375**	(11,325)	-63.9%
51041	LABOR TRANSFERED TO OTH DEPTS	155,000	155,000	0	**155,000**	0	0.0%
52001	FICA	62,352	61,510	0	**61,510**	(842)	-1.3%
52002	MEDICAL INSURANCE	305,595	319,829	0	**319,829**	14,234	4.6%
52003	LIFE INSURANCE	677	641	0	**641**	(36)	-5.3%
52007	STATE PENSION-TCRS, LEGACY	99,240	67,636	0	**67,636**	(31,604)	-31.8%
52008	SELF INSURANCE	5,980	5,678	0	**5,678**	(302)	-5.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,885	14,700	0	**14,700**	8,815	149.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,708	5,998	0	**5,998**	1,290	27.3%
		1,454,492	1,435,046	0	**1,435,046**	(19,446)	-1.3%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	**6,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	6,000	0	**6,000**	4,000	200.0%
53046	PUBLISHING DUPLICATING & BINDI	100	200	0	**200**	100	100.0%
53047	MEMBERSHIPS	75	120	0	**120**	45	60.0%
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	6,500	6,500	0	**6,500**	0	0.0%

Hamilton County Government
Budget Year 2022
1035660 - WIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,200	1,200	0	**1,200**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150	100	0	**100**	(50)	-33.3%
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	35	300	0	**300**	265	757.1%
54043	MEDICAL SUPPLIES	2,000	2,000	0	**2,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	1,500	0	**1,500**	0	0.0%
		104,410	108,770	0	**108,770**	4,360	4.1%
		1,558,902	1,543,816	0	**1,543,816**	(15,086)	-0.9%

1035660 WIC

Name	Desc.	Type	Dist	Proposed Salary
BERRY, JENNIE	NUTRIT EDUCATOR	PT	1.00	44,000
BRUNSON, JANICE MARIE	PSR	FT	1.00	29,659
BURCHFIELD, TERA M	NUTRIT EDUCATOR	FT	1.00	43,644
BYRD, CHERYEL A	NUTRIT EDUCATOR	FT	1.00	47,734
DONAHOE, MICHELLE RENEE	PHN MANAGER	FT	.80	47,594
FARIAS, FLORINDA	WIC MER COORD	FT	1.00	38,012
GALLAHER, VIDA JEAN	NUTRIT EDUCATOR	FT	1.00	39,098
GROSS, ANGELA B	HEALTH PG MANG	FT	1.00	58,291
MOLINA, NORMA ALICIA	WIC FIELD REP	FT	1.00	36,716
NEELY, SARAH	NUTRIT EDUCATOR	FT	1.00	39,098
ROBERTS, TERESA RENA	PSR	FT	1.00	35,449
RUIZ, ANA I	PSR	FT	1.00	32,731
SCANLAN DE SALMERON, JENNIFER	NUTRITIONIST	FT	1.00	50,983
TAYANO, JESSICA ANNE	NUTRITIONIST	FT	1.00	39,098
ULDRICK, REBECCA S	NUTRIT EDUCATOR	FT	1.00	44,497
Vacant Position	SR SECRETARY	FT	1.00	35,000
Vacant Position	NUTRIT EDUCATOR	FT	1.00	43,000
Vacant Position	PSR	FT	1.00	31,000
Vacant Position	PSR	FT	1.00	31,000
Z-Longevity			1.00	6,375
Z-Overtime			1.00	1,000
Z-Raises			1.00	30,075
			Total Salaries	804,054
			Total Benefits	475,992
			DepartmentTotal	1,280,046

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Hamilton County Government
Budget Year 2022
1035664 - WIC PEER COUNSELING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	130,522	137,692	0	**137,692**	7,170	5.4%
51015	SALARIES - LONGEVITY	900	0	0	**0**	(900)	-100.0%
52001	FICA	10,054	10,533	0	**10,533**	479	4.7%
52002	MEDICAL INSURANCE	3,293	6,272	0	**6,272**	2,979	90.4%
52003	LIFE INSURANCE	7	14	0	**14**	7	97.2%
52007	STATE PENSION-TCRS, LEGACY	1,907	1,847	0	**1,847**	(60)	-3.1%
52008	SELF INSURANCE	1,872	1,933	0	**1,933**	61	3.2%
52009	STATE TCRS HYBRID 401K 5% CONT	0	251	0	**251**	251	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	102	0	**102**	102	0.0%
		148,555	158,644	0	**158,644**	10,089	6.7%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	3,000	3,000	0	**3,000**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	**3,500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,500	1,500	0	**1,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,567	1,567	0	**1,567**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,500	2,500	0	**2,500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	500	500	0	**500**	0	0.0%
54043	MEDICAL SUPPLIES	100	100	0	**100**	0	0.0%
		13,167	13,167	0	**13,167**	0	0.0%

Hamilton County Government
Budget Year 2022
1035664 - WIC PEER COUNSELING

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
161,722	171,811	0	**171,811**	10,089	6.2%

1035664 WIC PEER COUNSELING

Name	Desc.	Type	Dist	Proposed Salary
DONAHOE, MICHELLE RENEE	PHN MANAGER	FT	.20	11,898
Julie Turner	PEER COUNSELOR	PT	1.00	16,975
MCCRARY, VALERIE DENISE	PSR	FT	.20	5,013
Vacant Position	PEER COUNSELOR	PT	1.00	22,020
Vacant Position	PEER COUNSELOR	PT	1.00	16,975
Vacant Position	PEER COUNSELOR	PT	1.00	24,336
Vacant Position	PEER COUNSELOR	PT	1.00	18,670
Z-Raises			1.00	2,334
Zina Difrancesco	PEER COUNSELOR	PT	1.00	19,470
			Total Salaries	137,692
			Total Benefits	20,952
			DepartmentTotal	158,644

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Hamilton County Government
Budget Year 2022
1035700 - HD RECORDS MANAGEMENT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	259,944	282,958	0	**282,958**	23,014	8.8%
51002	SALARIES-OVERTIME (REGULAR)	7,000	7,000	0	**7,000**	0	0.0%
51015	SALARIES - LONGEVITY	1,725	2,175	0	**2,175**	450	26.0%
52001	FICA	20,553	22,348	0	**22,348**	1,795	8.7%
52002	MEDICAL INSURANCE	101,125	138,752	0	**138,752**	37,627	37.2%
52003	LIFE INSURANCE	234	270	0	**270**	36	15.3%
52007	STATE PENSION-TCRS, LEGACY	11,510	7,394	0	**7,394**	(4,116)	-35.7%
52008	SELF INSURANCE	2,265	2,265	0	**2,265**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	7,858	11,065	0	**11,065**	3,207	40.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,286	4,514	0	**4,514**	(1,772)	-28.1%
		418,500	478,741	0	**478,741**	60,241	14.3%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500	3,500	0	**3,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%
53047	MEMBERSHIPS	600	600	0	**600**	0	0.0%
53050	MISCELLANEOUS PURCHASED	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%

Hamilton County Government
Budget Year 2022
1035700 - HD RECORDS MANAGEMENT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	**600**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,000	5,000	0	**5,000**	0	0.0%
		27,400	27,400	0	**27,400**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		445,900	506,141	0	**506,141**	60,241	13.5%

1035700 HD RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
DUNCAN, ANGELA MARIE	HLTH INFO SPEC	FT	1.00	34,557
FLORENCE, TAMANIA D	MED RDS CLERK	FT	1.00	35,014
HAYS, JESSIE K	VITAL RDS REGIS	FT	1.00	27,671
LEE-STARK, HYANG	VITAL RDS SUPER	FT	1.00	43,725
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	15,744
Vacant Position	HEALTH INFO MAG	FT	1.00	60,000
Vacant Position	VITAL RDS REGIS	FT	1.00	27,671
WIMPY, MELISSA C	VITAL RDS REGIS	FT	1.00	27,671
Z-Longevity			1.00	2,175
Z-Overtime			1.00	7,000
Z-Raises			1.00	10,905
			Total Salaries	292,133
			Total Benefits	186,608
			DepartmentTotal	478,741

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Hamilton County Government
Budget Year 2022
1035720 - PHARMACY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	109,980	114,480	0	**114,480**	4,500	4.0%
51002	SALARIES-OVERTIME (REGULAR)	2,000	2,000	0	**2,000**	0	0.0%
52001	FICA	8,566	8,911	0	**8,911**	345	4.0%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	294	615	0	**615**	321	109.1%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,499	5,500	0	**5,500**	1	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,399	2,244	0	**2,244**	(2,155)	-48.9%
		154,590	157,602	0	**157,602**	3,012	1.9%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	1,200	1,200	0	**1,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,600	1,600	0	**1,600**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,000	1,000	0	**1,000**	0	0.0%
		3,900	3,900	0	**3,900**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		158,490	161,502	0	**161,502**	3,012	1.9%

1035720 PHARMACY

Name	Desc.	Type	Dist	Proposed Salary
CROWE, ANDREW SPENCER	PHARMACIST	FT	1.00	110,000
Z-Overtime			1.00	2,000
Z-Raises			1.00	4,480
			Total Salaries	116,480
			Total Benefits	41,121
			DepartmentTotal	157,601

Hamilton County Government
Budget Year 2022
1035740 - STATE HEALTH PROMOTION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	115,274	125,749	0	**125,749**	10,475	9.0%
51015	SALARIES - LONGEVITY	900	975	0	**975**	75	8.3%
52001	FICA	8,887	9,694	0	**9,694**	807	9.0%
52002	MEDICAL INSURANCE	42,650	42,650	0	**42,650**	0	0.0%
52003	LIFE INSURANCE	100	100	0	**100**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	7,191	8,469	0	**8,469**	1,278	17.7%
52008	SELF INSURANCE	840	840	0	**840**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,363	3,363	0	**3,363**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,690	1,372	0	**1,372**	(1,318)	-48.9%
		181,895	193,212	0	**193,212**	11,317	6.2%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,100	2,100	0	**2,100**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	**300**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	440	440	0	**440**	0	0.0%
		3,740	3,740	0	**3,740**	0	0.0%
		185,635	196,952	0	**196,952**	11,317	6.0%

1035740 STATE HEALTH PROMOTION

Name	Desc.	Type	Dist	Proposed Salary
ANGWIN, CARLEENA D	PH EDUCATOR	FT	1.00	52,818
JASPERS, LEAH BROOKE	PH EDUCATOR	FT	1.00	40,348
LAWRENCE, DEBORAH LYNN	PRINCIPAL SEC	FT	.78	26,910
Z-Longevity			1.00	975
Z-Raises			1.00	5,673
			Total Salaries	126,724
			Total Benefits	66,487
			DepartmentTotal	193,211

Hamilton County Government
Budget Year 2022
1035760 - FAMILY HEALTH/PEDIATRIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	751,667	780,193	0	**780,193**	28,526	3.7%
51002	SALARIES-OVERTIME (REGULAR)	0	500	0	**500**	500	0.0%
51015	SALARIES - LONGEVITY	7,200	7,350	0	**7,350**	150	2.0%
51041	LABOR TRANSFERED TO OTH DEPTS	(100,000)	(100,000)	0	**(100,000)**	0	0.0%
52001	FICA	57,626	59,779	0	**59,779**	2,153	3.7%
52002	MEDICAL INSURANCE	268,107	308,844	0	**308,844**	40,737	15.1%
52003	LIFE INSURANCE	551	551	0	**551**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	37,123	37,612	0	**37,612**	489	1.3%
52008	SELF INSURANCE	5,527	8,370	0	**8,370**	2,843	51.4%
52009	STATE TCRS HYBRID 401K 5% CONT	19,187	20,099	0	**20,099**	912	4.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	15,350	8,200	0	**8,200**	(7,150)	-46.5%
		1,062,338	1,131,498	0	**1,131,498**	69,160	6.5%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	100	100	0	**100**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	600	600	0	**600**	0	0.0%
53018	CELLULAR SERVICE	25	25	0	**25**	0	0.0%
53026	LABORATORY SERVICES	1,200	1,200	0	**1,200**	0	0.0%
53041	TRAVEL LOCAL	400	400	0	**400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	350	350	0	**350**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1035760 - FAMILY HEALTH/PEDIATRIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
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%
53072	SUB CONTRACTED SERVICES	775	775	0	**775**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,000	12,000	0	**12,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300	300	0	**300**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	30,300	30,300	0	**30,300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	**200**	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%
		1,146,208	1,215,368	0	**1,215,368**	69,160	6.0%

1035760 FAMILY HEALTH/PEDIATRIC

Name	Desc.	Type	Dist	Proposed Salary
ABAZID, QUTIBA	LPN	FT	1.00	47,637
Call Ins	INTERPRETER	PT	1.00	93,600
Callan, Matthey	PHN	FT	1.00	47,637
CAMPBELL, TARA ELAINE	PSR	FT	1.00	27,192
CROWE, BLANCA G	PSR	FT	1.00	32,829
GONZALEZ, ZULMA I	LPN	FT	1.00	40,029
HEREDIA, CRISTINA E	OFFICE SUPER	FT	1.00	38,448
JONES, DIANI A	PHN	FT	1.00	52,648
Martin, Anita	PSR	PT	1.00	10,400
PHN PRN POOL	PHN	PT	1.00	18,591
POE, DEBORAH L	PSR	FT	1.00	33,858
Urrego, Fernando	CO PHYSICIAN	FT	.30	51,000
Vacant Position	PHN	FT	1.00	47,637
Vacant Position	PHN	FT	1.00	47,637
Vacant Position	PSR	FT	1.00	25,068
Vacant Position	PSR	FT	1.00	25,068
VOSIKA, LAUREN SULLIVAN	PHN MANAGER	FT	1.00	58,042
WATSON, RHONDA G	PSR	FT	1.00	32,157
Wilson, Buffi	PSR	FT	1.00	25,068
Z-Longevity			1.00	7,350
Z-Overtime			1.00	500
Z-Raises			1.00	25,647
			Total Salaries	788,043
			Total Benefits	443,455
			DepartmentTotal	1,231,498

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Hamilton County Government
Budget Year 2022
1035770 - PRIMARY CARE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	738,443	791,490	0	**791,490**	53,047	7.1%
51015	SALARIES - LONGEVITY	5,850	5,775	0	**5,775**	(75)	-1.2%
52001	FICA	53,315	56,739	0	**56,739**	3,424	6.4%
52002	MEDICAL INSURANCE	153,262	128,877	0	**128,877**	(24,385)	-15.9%
52003	LIFE INSURANCE	322	318	0	**318**	(4)	-1.2%
52007	STATE PENSION-TCRS, LEGACY	67,559	54,079	0	**54,079**	(13,480)	-19.9%
52008	SELF INSURANCE	2,924	2,891	0	**2,891**	(33)	-1.1%
52009	STATE TCRS HYBRID 401K 5% CONT	12,934	18,884	0	**18,884**	5,950	46.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	10,347	7,705	0	**7,705**	(2,642)	-25.5%
		1,044,956	1,066,758	0	**1,066,758**	21,802	2.0%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	1,000	1,000	0	**1,000**	0	0.0%
53009	REP & MAINT MAINTENANCE	800	800	0	**800**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	5,000	5,000	0	**5,000**	0	0.0%
53016	UTILITY SERVICES-WATER	300	300	0	**300**	0	0.0%
53018	CELLULAR SERVICE	2,800	2,800	0	**2,800**	0	0.0%
53020	MEDICAL SERVICES	34,200	34,200	0	**34,200**	0	0.0%
53026	LABORATORY SERVICES	3,353	3,353	0	**3,353**	0	0.0%
53041	TRAVEL LOCAL	6,700	6,700	0	**6,700**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,035	5,035	0	**5,035**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800	800	0	**800**	0	0.0%

Hamilton County Government
Budget Year 2022
1035770 - PRIMARY CARE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	9,500	9,500	0	**9,500**	0	0.0%
53061	DISPOSAL SERVICES	800	800	0	**800**	0	0.0%
53072	SUB CONTRACTED SERVICES	6,300	6,300	0	**6,300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,100	5,100	0	**5,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,000	2,000	0	**2,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	14,500	14,500	0	**14,500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE	2,500	2,500	0	**2,500**	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%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,191,615	1,213,417	0	**1,213,417**	21,802	1.8%

1035770 PRIMARY CARE

Name	Desc.	Type	Dist	Proposed Salary
Dean, Lauren	PHN	FT	1.00	47,637
GARCIA, EZEQUIEL	HLTH INFO SPEC	SKMP	1.00	38,875
GARIE, ELIZABETH D	PRI CARE CLINI	FT	1.00	86,442
GRUBB, STEPHANIE D	PSR	FT	1.00	31,443
GUINN, KAREN CAVIN	SR PHN	FT	.25	18,009
HOWARD, ASHLEY MARIE	PHN MANAGER	FT	1.00	58,042
MOYER, KAREN M	CO PHYSICIAN	FT	.89	166,430
REYNOLDS, TINA S	LPN	FT	1.00	40,604
Urrego, Fernando	CO PHYSICIAN	FT	.70	119,000
Vacant Position	CO PHYSICIAN	FT	1.00	153,000
Wright, Linda	CUSTODIAN	PT	1.00	6,578
Z-Longevity			1.00	5,775
Z-Raises			1.00	25,430
			Total Salaries	797,265
			Total Benefits	269,492
			DepartmentTotal	1,066,758

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Hamilton County Government
Budget Year 2022
1035800 - IMMUNIZATION PROJECT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	147,958	231,816	0	**231,816**	83,858	56.6%
51015	SALARIES - LONGEVITY	2,700	2,025	0	**2,025**	(675)	-25.0%
52001	FICA	11,525	17,889	0	**17,889**	6,364	55.2%
52002	MEDICAL INSURANCE	69,837	97,460	0	**97,460**	27,623	39.5%
52003	LIFE INSURANCE	107	179	0	**179**	72	67.3%
52007	STATE PENSION-TCRS, LEGACY	10,151	10,727	0	**10,727**	576	5.6%
52008	SELF INSURANCE	897	1,501	0	**1,501**	604	67.3%
52009	STATE TCRS HYBRID 401K 5% CONT	4,080	7,862	0	**7,862**	3,782	92.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,264	3,208	0	**3,208**	(56)	-1.7%
		250,519	372,667	0	**372,667**	122,148	48.7%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	500	500	0	**500**	0	0.0%
53041	TRAVEL LOCAL	1,100	3,600	0	**3,600**	2,500	227.2%
53042	MEETINGS,SEMINARS,ETC.	5,350	5,350	0	**5,350**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	182,600	0	**182,600**	181,600	18160.0%
53050	MISCELLANEOUS PURCHASED	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,700	2,700	0	**2,700**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900	900	0	**900**	0	0.0%
54043	MEDICAL SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
57008	MALPRACTICE	250	250	0	**250**	0	0.0%

Hamilton County Government
Budget Year 2022
1035800 - IMMUNIZATION PROJECT

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
14,000	198,100	0	**198,100**	184,100	1315.0%
264,519	570,767	0	**570,767**	306,248	115.7%

1035800 IMMUNIZATION PROJECT

Name	Desc.	Type	Dist	Proposed Salary
ALBAUGH, BURLENE DIXIE	NURSE SPEC	FT	.53	27,868
BARNES, MIRANDA D	VFC FIELD REP	FT	1.00	41,286
Ginger Curtis	PHARMACY TECH	FT	1.00	27,671
MYRICKS, KENISHA LOUVETTE	PH REP	FT	.55	25,066
PRIEST, APRIL VICTORIA	LD EMERG MGT PL	FT	1.00	50,049
Vacant	PHN MANAGER	FT	.89	51,657
Z-Longevity			1.00	2,025
Z-Raises			1.00	8,217
			Total Salaries	233,841
			Total Benefits	138,825
			DepartmentTotal	372,666

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Hamilton County Government
Budget Year 2022
1035804 - IMMUNIZATION AUDITS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	20,509	21,409	0	**21,409**	900	4.3%
52001	FICA	1,569	1,638	0	**1,638**	69	4.3%
52002	MEDICAL INSURANCE	10,581	10,581	0	**10,581**	0	0.0%
52003	LIFE INSURANCE	16	16	0	**16**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	3,015	3,147	0	**3,147**	132	4.3%
52008	SELF INSURANCE	136	136	0	**136**	0	0.0%
		35,826	36,927	0	**36,927**	1,101	3.0%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
		1,000	1,000	0	**1,000**	0	0.0%
		36,826	37,927	0	**37,927**	1,101	2.9%

1035804 IMMUNIZATION AUDITS

Name	Desc.	Type	Dist	Proposed Salary
MYRICKS, KENISHA LOUVETTE	PH REP	FT	.45	20,509
Z-Raises			1.00	900
			Total Salaries	21,409
			Total Benefits	15,518
			DepartmentTotal	36,927

Hamilton County Government
Budget Year 2022
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	40,076	43,278	0	**43,278**	3,202	7.9%
52001	FICA	3,066	3,311	0	**3,311**	245	7.9%
52002	MEDICAL INSURANCE	7,846	23,514	0	**23,514**	15,668	199.6%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	141	0	**141**	141	0.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,004	2,064	0	**2,064**	60	2.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,603	842	0	**842**	(761)	-47.4%
		54,933	73,488	0	**73,488**	18,555	33.7%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	900	900	0	**900**	0	0.0%
53050	MISCELLANEOUS PURCHASED	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	100	100	0	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	9,550	9,550	0	**9,550**	0	0.0%
		15,250	15,250	0	**15,250**	0	0.0%
		70,183	88,738	0	**88,738**	18,555	26.4%

1035810 GOVERNOR'S HIGHWAY SAFETY PRG.

Name	Desc.	Type	Dist	Proposed Salary
Z-Raises			1.00	2,000
Zuleika Benson-Flemin	PH EDUCATOR	FT	1.00	41,278
			Total Salaries	43,278
			Total Benefits	30,209
			DepartmentTotal	73,487

Hamilton County Government
Budget Year 2022
1035820 - FEDERAL HOMELESS PROJECT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,526,224	1,583,388	0	**1,583,388**	57,164	3.7%
51015	SALARIES - LONGEVITY	7,425	5,925	0	**5,925**	(1,500)	-20.2%
52001	FICA	117,324	121,281	0	**121,281**	3,957	3.3%
52002	MEDICAL INSURANCE	483,287	553,125	0	**553,125**	69,838	14.4%
52003	LIFE INSURANCE	1,035	1,075	0	**1,075**	40	3.8%
52007	STATE PENSION-TCRS, LEGACY	75,052	64,416	0	**64,416**	(10,636)	-14.1%
52008	SELF INSURANCE	9,853	9,320	0	**9,320**	(533)	-5.4%
52009	STATE TCRS HYBRID 401K 5% CONT	47,334	55,533	0	**55,533**	8,199	17.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	37,867	22,657	0	**22,657**	(15,210)	-40.1%
		2,305,401	2,416,720	0	**2,416,720**	111,319	4.8%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	500	500	0	**500**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	1,500	2,000	0	**2,000**	500	33.3%
53008	REP & MAINT CLINICAL EQUIP	2,500	2,500	0	**2,500**	0	0.0%
53009	REP & MAINT MAINTENANCE	35,000	35,000	0	**35,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	250	250	0	**250**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	24,500	24,500	0	**24,500**	0	0.0%
53018	CELLULAR SERVICE	3,200	3,500	0	**3,500**	300	9.3%
53020	MEDICAL SERVICES	44,493	42,493	0	**42,493**	(2,000)	-4.4%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	9,200	0	**9,200**	(800)	-8.0%

Hamilton County Government
Budget Year 2022
1035820 - FEDERAL HOMELESS PROJECT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53044	POSTAGE FREIGHT & OTHER TRANS	800	800	0	**800**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	600	0	**600**	0	0.0%
53047	MEMBERSHIPS	6,000	7,100	0	**7,100**	1,100	18.3%
53050	MISCELLANEOUS PURCHASED	29,912	29,912	0	**29,912**	0	0.0%
53055	LAUNDRY SERVICE	2,500	2,500	0	**2,500**	0	0.0%
53061	DISPOSAL SERVICES	1,500	1,500	0	**1,500**	0	0.0%
53072	SUB CONTRACTED SERVICES	7,280	7,280	0	**7,280**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	11,000	12,000	0	**12,000**	1,000	9.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,500	1,500	0	**1,500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	35,000	35,000	0	**35,000**	0	0.0%
54010	X RAY SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE	7,700	7,700	0	**7,700**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,300	2,300	0	**2,300**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	9,850	9,850	0	**9,850**	0	0.0%
54041	DENTAL SUPPLIES	20,000	20,000	0	**20,000**	0	0.0%
54043	MEDICAL SUPPLIES	30,000	28,900	0	**28,900**	(1,100)	-3.6%
55023	OTHER ASSISTANCE PAYMENTS	28,000	28,000	0	**28,000**	0	0.0%
55024	ASSISTANCE-VISION	11,200	11,200	0	**11,200**	0	0.0%
57008	MALPRACTICE	5,000	6,000	0	**6,000**	1,000	20.0%
58001	RENT ON BUILDINGS	9,450	9,450	0	**9,450**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,000	4,000	0	**4,000**	0	0.0%
		348,535	348,535	0	**348,535**	0	0.0%

Hamilton County Government
Budget Year 2022
1035820 - FEDERAL HOMELESS PROJECT

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
2,653,936	2,765,255	0	**2,765,255**	111,319	4.1%

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
BENSON, MELANIE L	SOCIAL COUNSEL	FT	1.00	41,302
BOUCHER, JILL NOEL	PHN	FT	1.00	47,637
BOYKIN, SABRA E	SOCIAL COUNSEL	FT	1.00	44,599
BRACKETT, JOSEPH AARON	SOCIAL COUNSEL	FT	1.00	41,078
BREMMER, MEGAN ELIZABETH	PRI CARE CLINI	FT	1.00	82,487
CHRISTENSEN, CHARLOTTE C	CLER TEC AIDE	FT	1.00	26,176
CRAIG III, FLOYD W	SOCIAL COUNSEL	FT	1.00	41,645
DAVIS, JULIE A	PSR	FT	1.00	26,274
DELANEY, KIMBERLY MICHELLE	PRI CARE CLINI	FT	1.00	78,131
GRESKO, BARBARA A	SOCIAL COUNSEL	FT	1.00	44,599
GUINN, KAREN CAVIN	SR PHN	FT	.75	54,028
HENDON, LISA MARIE	LPN	FT	1.00	38,317
MOYER, KAREN M	CO PHYSICIAN	FT	.11	20,570
Neil, Eva	ADMIN ASSISTANT	PT	1.00	23,257
NESSLY, DANIELLE MADELINE	PRI CARE CLINI	FT	1.00	83,925
PHILLIPS, ALICE E	SOCIAL COUNSEL	FT	1.00	47,370
RICHMOND, CLAUDETTE S	PSR	FT	1.00	26,274
ROBERTS JR, THOMAS B	SOCIAL WORKER	FT	1.00	41,078
SHEHEE, DANIELLE BARBARA	MED OFF SPEC	FT	1.00	32,380
SHRUM, ANGELA MICHELLE	PHN MANAGER	FT	1.00	59,493
SMITH, CHRISTIAN SUMMER	LPN	FT	1.00	36,003
Vacant Position	PSYCHOLOGIST	FT	1.00	72,000
Vacant Position	SOCIAL COUNSEL	FT	1.00	44,000
Vacant Position	PRI CARE CLINI	FT	1.00	78,131
Vacant Position	H O P ASSISTANT	FT	1.00	31,307
Vacant Position	DENTIST	FT	1.00	108,542
Vacant Position	HEALTH PG MANG	FT	1.00	60,164
Vacant Position	PSR	FT	1.00	25,068
Vacant Position	DENTAL AST	FT	1.00	33,000
Van Dolson, Randall	PHN MANAGER	FT	1.00	60,378
VIDALEZ, BETH A	PSR	FT	1.00	31,612
WILLIAMS, BETTY L	HEALTH PG MANG	FT	1.00	51,993

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
Z-Longevity			1.00	5,925
Z-Raises			1.00	50,570
			Total Salaries	1,589,313
			Total Benefits	827,406
			DepartmentTotal	2,416,720

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Hamilton County Government
Budget Year 2022
1035850 - STD CLINIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	183,662	207,286	0	**207,286**	23,624	12.8%
51015	SALARIES - LONGEVITY	5,700	4,200	0	**4,200**	(1,500)	-26.3%
52001	FICA	14,486	16,179	0	**16,179**	1,693	11.6%
52002	MEDICAL INSURANCE	87,755	92,365	0	**92,365**	4,610	5.2%
52003	LIFE INSURANCE	137	149	0	**149**	12	8.7%
52007	STATE PENSION-TCRS, LEGACY	18,766	25,909	0	**25,909**	7,143	38.0%
52008	SELF INSURANCE	1,151	1,247	0	**1,247**	96	8.3%
52009	STATE TCRS HYBRID 401K 5% CONT	3,085	1,725	0	**1,725**	(1,360)	-44.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,468	704	0	**704**	(1,764)	-71.4%
		317,210	349,764	0	**349,764**	32,554	10.2%
	OPERATING EXPENDITURES						
		0	0	0	**0**	0	0.0%
		317,210	349,764	0	**349,764**	32,554	10.2%

1035850 STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
CARTER, REBECCA LEANNE	PHN MANAGER	FT	.50	29,021
FOSTER, CAROLINE C	PH REP	FT	.13	5,473
HICKS II, GRADY	PH REP	FT	1.00	46,778
PORTER, EUNDRA	PH REP	FT	1.00	46,778
PRENTICE, ALLISON D	PSR	FT	.50	16,930
TUCKER, LAURIE K	LEAD PH REP	FT	1.00	53,735
Z-Longevity			1.00	4,200
Z-Raises			1.00	8,570
			Total Salaries	211,486
			Total Benefits	138,277
			DepartmentTotal	349,763

Hamilton County Government
Budget Year 2022
1035854 - STD CLINIC-VIRAL HEPATITIS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	48,750	44,105	0	**44,105**	(4,645)	-9.5%
52001	FICA	3,729	3,374	0	**3,374**	(355)	-9.5%
52002	MEDICAL INSURANCE	16,464	7,846	0	**7,846**	(8,618)	-52.3%
52003	LIFE INSURANCE	36	36	0	**36**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	7,166	141	0	**141**	(7,025)	-98.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,105	0	**2,105**	2,105	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	859	0	**859**	859	0.0%
		76,447	58,768	0	**58,768**	(17,679)	-23.1%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	500	500	0	**500**	0	0.0%
53041	TRAVEL LOCAL	200	200	0	**200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,100	1,100	0	**1,100**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400	400	0	**400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,600	3,600	0	**3,600**	1,000	38.4%
		4,800	5,800	0	**5,800**	1,000	20.8%
		81,247	64,568	0	**64,568**	(16,679)	-20.5%

1035854 STD CLINIC-VIRAL HEPATITIS

Name	Desc.	Type	Dist	Proposed Salary
Megan Sloan	PH REP	FT	1.00	42,105
Z-Raises			1.00	2,000
			Total Salaries	44,105
			Total Benefits	14,663
			DepartmentTotal	58,768

Hamilton County Government
Budget Year 2022
1035860 - FAMILY HEALTH/ADULT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	494,913	502,987	0	**502,987**	8,074	1.6%
51002	SALARIES-OVERTIME (REGULAR)	2,000	2,000	0	**2,000**	0	0.0%
51015	SALARIES - LONGEVITY	2,550	1,725	0	**1,725**	(825)	-32.3%
52001	FICA	38,209	38,763	0	**38,763**	554	1.4%
52002	MEDICAL INSURANCE	147,375	140,324	0	**140,324**	(7,051)	-4.7%
52003	LIFE INSURANCE	288	288	0	**288**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	17,417	9,266	0	**9,266**	(8,151)	-46.7%
52008	SELF INSURANCE	6,683	6,683	0	**6,683**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	12,699	15,582	0	**15,582**	2,883	22.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	10,159	6,357	0	**6,357**	(3,802)	-37.4%
		732,293	723,975	0	**723,975**	(8,318)	-1.1%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	50	50	0	**50**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	330	330	0	**330**	0	0.0%
53009	REP & MAINT MAINTENANCE	300	300	0	**300**	0	0.0%
53018	CELLULAR SERVICE	25	25	0	**25**	0	0.0%
53020	MEDICAL SERVICES	500	500	0	**500**	0	0.0%
53026	LABORATORY SERVICES	6,350	6,350	0	**6,350**	0	0.0%
53041	TRAVEL LOCAL	1,200	1,200	0	**1,200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,700	3,700	0	**3,700**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%

Hamilton County Government
Budget Year 2022
1035860 - FAMILY HEALTH/ADULT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%
53050	MISCELLANEOUS PURCHASED	1,100	1,100	0	**1,100**	0	0.0%
53072	SUB CONTRACTED SERVICES	650	650	0	**650**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,700	7,700	0	**7,700**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	140	140	0	**140**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,700	1,700	0	**1,700**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	**200**	0	0.0%
54015	CONSUMABLE MAINTENANCE	300	300	0	**300**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	50	50	0	**50**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	230	230	0	**230**	0	0.0%
54039	EDUCATIONAL SUPPLIES	275	275	0	**275**	0	0.0%
54041	DENTAL SUPPLIES	400	400	0	**400**	0	0.0%
54043	MEDICAL SUPPLIES	16,000	16,000	0	**16,000**	0	0.0%
57008	MALPRACTICE	300	300	0	**300**	0	0.0%
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%
		776,743	768,425	0	**768,425**	(8,318)	-1.0%

1035860 FAMILY HEALTH/ADULT

Name	Desc.	Type	Dist	Proposed Salary
BENN, BENITA W	PHN	FT	1.00	52,752
Call Ins	INTERPRETER	PT	1.00	120,000
COTTER, TERRI LYNELLE	PHN	FT	1.00	47,637
MYREN, KELLY DENISE	PRI CARE CLINI	FT	1.00	78,131
PRN PHN	PHN	PT	1.00	5,000
PRN PSR	PSR	PT	1.00	2,000
REYNA, GABRIELA JONETTA	PSR	FT	1.00	26,009
RICKETTS, EMILY MICHELLE	PSR	FT	1.00	25,838
Vacant Position	PHN MANAGER	FT	1.00	60,379
Vacant Position	PSR	FT	1.00	26,009
Vacant Position	PHN	FT	1.00	47,637
Z-Longevity			1.00	1,725
Z-Overtime			1.00	2,000
Z-Raises			1.00	11,595
			Total Salaries	506,712
			Total Benefits	217,264
			DepartmentTotal	723,976

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Hamilton County Government
Budget Year 2022
1035870 - OOLTEWAH CLINIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	552,269	561,922	0	**561,922**	9,653	1.7%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	**6,000**	0	0.0%
51015	SALARIES - LONGEVITY	6,900	5,250	0	**5,250**	(1,650)	-23.9%
51041	LABOR TRANSFERED TO OTH DEPTS	(16,424)	(16,424)	0	**(16,424)**	0	0.0%
52001	FICA	43,235	43,848	0	**43,848**	613	1.4%
52002	MEDICAL INSURANCE	179,519	203,816	0	**203,816**	24,297	13.5%
52003	LIFE INSURANCE	396	396	0	**396**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	41,136	29,043	0	**29,043**	(12,093)	-29.3%
52008	SELF INSURANCE	3,968	4,323	0	**4,323**	355	8.9%
52009	STATE TCRS HYBRID 401K 5% CONT	12,265	17,044	0	**17,044**	4,779	38.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,812	6,954	0	**6,954**	(2,858)	-29.1%
		839,076	862,172	0	**862,172**	23,096	2.7%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	100	100	0	**100**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	1,000	1,000	0	**1,000**	0	0.0%
53009	REP & MAINT MAINTENANCE	2,000	2,000	0	**2,000**	0	0.0%
53013	UTILITY SERVICES	600	600	0	**600**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	0	76	0	**76**	76	0.0%
53016	UTILITY SERVICES-WATER	2,000	2,000	0	**2,000**	0	0.0%
53018	CELLULAR SERVICE	500	425	0	**425**	(75)	-15.0%
53026	LABORATORY SERVICES	4,000	4,000	0	**4,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1035870 - OOLTEWAH CLINIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED	1,000	1,000	0	**1,000**	0	0.0%
53059	SECURITY SERVICES	850	850	0	**850**	0	0.0%
53061	DISPOSAL SERVICES	1,000	1,000	0	**1,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	1,450	1,450	0	**1,450**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	5,000	0	**5,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	200	200	0	**200**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	35,000	35,000	0	**35,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	**200**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	235	235	0	**235**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	**100**	0	0.0%
54015	CONSUMABLE MAINTENANCE	500	500	0	**500**	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	1,000	1,000	0	**1,000**	0	0.0%
54039	EDUCATIONAL SUPPLIES	300	300	0	**300**	0	0.0%
54041	DENTAL SUPPLIES	200	200	0	**200**	0	0.0%
54043	MEDICAL SUPPLIES	12,000	12,000	0	**12,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	850	850	0	**850**	0	0.0%

Hamilton County Government
Budget Year 2022
1035870 - OOLTEWAH CLINIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
57008	MALPRACTICE	545	545	0	**545**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	2,500	0	**2,500**	0	0.0%
		79,680	79,681	0	**79,681**	1	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		918,756	941,853	0	**941,853**	23,097	2.5%

1035870 OOLTEWAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ARAGON, JULIE A	PSR	FT	1.00	33,267
BROWN, TRISSIE D	PSR	FT	1.00	32,283
Call Ins	PHN	PT	1.00	10,690
Call Ins	PSR	PT	1.00	1,259
Call Ins	INTERPRETER	PT	1.00	17,844
DAWSON, CATHERINE E	PSR	FT	1.00	33,909
DE GRANADA, MARITZA CABRERA	PHN	FT	1.00	50,615
HOGAN, BETHANY RANDOLPH	PRI CARE CLINI	FT	1.00	82,487
KYLE, SARAH JANET	PHN	FT	1.00	56,458
RAMIREZ BUSTAMANTE, ANGELA V	PSR	FT	1.00	26,949
ROBBINS, MEGAN BUKAY	NURSE SPEC	FT	1.00	53,898
Vacant Position	PHN MANAGER	FT	1.00	64,976
Vacant Position	PSR	FT	1.00	30,691
Vacant Position	PHN	FT	1.00	48,618
Z-Longevity			1.00	5,250
Z-Overtime			1.00	6,000
Z-Raises			1.00	17,978
			Total Salaries	573,172
			Total Benefits	305,423
			DepartmentTotal	878,595

Hamilton County Government
Budget Year 2022
1035880 - SEQUOYAH CLINIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	599,002	565,010	0	**565,010**	(33,992)	-5.6%
51002	SALARIES-OVERTIME (REGULAR)	1,500	1,500	0	**1,500**	0	0.0%
51015	SALARIES - LONGEVITY	4,725	5,100	0	**5,100**	375	7.9%
51041	LABOR TRANSFERED TO OTH DEPTS	(8,000)	(8,000)	0	**(8,000)**	0	0.0%
52001	FICA	46,300	43,728	0	**43,728**	(2,572)	-5.5%
52002	MEDICAL INSURANCE	199,911	217,927	0	**217,927**	18,016	9.0%
52003	LIFE INSURANCE	432	425	0	**425**	(7)	-1.6%
52007	STATE PENSION-TCRS, LEGACY	36,412	34,702	0	**34,702**	(1,710)	-4.6%
52008	SELF INSURANCE	4,177	3,564	0	**3,564**	(613)	-14.6%
52009	STATE TCRS HYBRID 401K 5% CONT	15,529	16,386	0	**16,386**	857	5.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	12,423	6,686	0	**6,686**	(5,737)	-46.1%
		912,411	887,028	0	**887,028**	(25,383)	-2.7%
	OPERATING EXPENDITURES						
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	350	350	0	**350**	0	0.0%
53016	UTILITY SERVICES-WATER	9,600	9,600	0	**9,600**	0	0.0%
53018	CELLULAR SERVICE	575	575	0	**575**	0	0.0%
53026	LABORATORY SERVICES	13,375	13,375	0	**13,375**	0	0.0%
53041	TRAVEL LOCAL	3,550	3,550	0	**3,550**	0	0.0%

Hamilton County Government
Budget Year 2022
1035880 - SEQUOYAH CLINIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53042	MEETINGS,SEMINARS,ETC.	6,500	6,500	0	**6,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	700	700	0	**700**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	450	450	0	**450**	0	0.0%
53050	MISCELLANEOUS PURCHASED	4,200	4,200	0	**4,200**	0	0.0%
53059	SECURITY SERVICES	800	800	0	**800**	0	0.0%
53061	DISPOSAL SERVICES	1,500	1,500	0	**1,500**	0	0.0%
53072	SUB CONTRACTED SERVICES	1,500	1,500	0	**1,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	**8,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	**500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	34,050	34,050	0	**34,050**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	850	850	0	**850**	0	0.0%
54015	CONSUMABLE MAINTENANCE	500	500	0	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,600	1,600	0	**1,600**	0	0.0%
54039	EDUCATIONAL SUPPLIES	600	600	0	**600**	0	0.0%
54041	DENTAL SUPPLIES	1,200	1,200	0	**1,200**	0	0.0%
54043	MEDICAL SUPPLIES	17,200	17,200	0	**17,200**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,500	1,500	0	**1,500**	0	0.0%
57008	MALPRACTICE	850	850	0	**850**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,600	2,600	0	**2,600**	0	0.0%
		114,500	114,500	0	**114,500**	0	0.0%

Hamilton County Government
Budget Year 2022
1035880 - SEQUOYAH CLINIC

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1,026,911	1,001,528	0	**1,001,528**	(25,383)	-2.4%

1035880 SEQUOYAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
BRUCE, KATHRYN YVONNE	PHN	FT	1.00	47,637
CRUZ, TABITHA F.	PSR	FT	1.00	30,383
HAWK, KYLA MICHELLE	PHN	FT	1.00	47,637
HODGE, KIMBERLY L	PHN MANAGER	FT	1.00	64,480
HORTON, CARLA J	NURSE SPEC	FT	1.00	53,356
JOHNSON, ASHLEY M	PHN	FT	1.00	47,637
LEWIS, STACEY J	PSR	FT	1.00	30,691
MCCRARY, VALERIE DENISE	PSR	FT	.80	20,054
MILES, LEEANN G	PSR	FT	1.00	32,600
NEWMAN, CHERYL LOUISE	NURSE SPEC	FT	1.00	52,583
SMITH, ELIZABETH CULBREATH	PRI CARE CLINI	FT	1.00	82,487
Z-Longevity			1.00	5,100
Z-Overtime			1.00	1,500
Z-Raises			1.00	25,776
ZULUAGA FORSHA, SANDRA	PSR	FT	1.00	29,689
			Total Salaries	571,610
			Total Benefits	323,417
			DepartmentTotal	895,027

Hamilton County Government
Budget Year 2022
1035890 - CHEST CLINIC/EPIDEMIOLOGY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	303,419	344,256	0	**344,256**	40,837	13.4%
51002	SALARIES-OVERTIME (REGULAR)	8,456	9,000	0	**9,000**	544	6.4%
51015	SALARIES - LONGEVITY	6,450	6,675	0	**6,675**	225	3.4%
52001	FICA	24,352	27,535	0	**27,535**	3,183	13.0%
52002	MEDICAL INSURANCE	77,949	90,604	0	**90,604**	12,655	16.2%
52003	LIFE INSURANCE	237	247	0	**247**	10	4.2%
52007	STATE PENSION-TCRS, LEGACY	31,497	34,697	0	**34,697**	3,200	10.1%
52008	SELF INSURANCE	1,987	2,072	0	**2,072**	85	4.2%
52009	STATE TCRS HYBRID 401K 5% CONT	5,203	6,098	0	**6,098**	895	17.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,162	2,488	0	**2,488**	(1,674)	-40.2%
		463,712	523,672	0	**523,672**	59,960	12.9%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	3,300	3,300	0	**3,300**	0	0.0%
53020	MEDICAL SERVICES	3,000	3,000	0	**3,000**	0	0.0%
53026	LABORATORY SERVICES	1,000	1,000	0	**1,000**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	600	0	**600**	0	0.0%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2022
1035890 - CHEST CLINIC/EPIDEMIOLOGY

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53072	SUB CONTRACTED SERVICES	550	550	0	**550**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	**3,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	**500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	169,100	169,100	0	**169,100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	**600**	0	0.0%
54015	CONSUMABLE MAINTENANCE	150	150	0	**150**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,000	1,000	0	**1,000**	0	0.0%
54039	EDUCATIONAL SUPPLIES	500	500	0	**500**	0	0.0%
54043	MEDICAL SUPPLIES	2,600	2,600	0	**2,600**	0	0.0%
57008	MALPRACTICE	350	350	0	**350**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,200	1,200	0	**1,200**	0	0.0%
		194,850	194,850	0	**194,850**	0	0.0%
		658,562	718,522	0	**718,522**	59,960	9.1%

1035890 CHEST CLINIC/EPIDEMIOLOGY

Name	Desc.	Type	Dist	Proposed Salary
ALBAUGH, BURLENE DIXIE	NURSE SPEC	FT	.25	13,145
BENTANCURT, LINDA MARIE	PHN	FT	1.00	47,637
FULBRIGHT, BEVANS R	PHN MANAGER	FT	1.00	68,416
GOFORTH, SHARON K	PHN MANAGER	FT	1.00	62,070
HELTON, VERONICA G	PSR	FT	1.00	34,672
PICK, LAURA KATHRYN		FT	.50	29,728
Vacant Position	PSR	FT	1.00	25,068
Vacant Position	PHN MANAGER	FT	.11	6,384
WILLIAMS-JONES, GLENDA ANN	LPN	FT	1.00	40,420
Z-Longevity			1.00	6,675
Z-Overtime			1.00	9,000
Z-Promotion			1.00	3,420
Z-Raises			1.00	13,294
			Total Salaries	359,930
			Total Benefits	163,740
			DepartmentTotal	523,671

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Hamilton County Government
Budget Year 2022
1035900 - COUNTY STD CLINIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	364,554	415,172	0	**415,172**	50,618	13.8%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	6,000	7,725	0	**7,725**	1,725	28.7%
52001	FICA	28,730	32,734	0	**32,734**	4,004	13.9%
52002	MEDICAL INSURANCE	96,795	108,017	0	**108,017**	11,222	11.5%
52003	LIFE INSURANCE	277	287	0	**287**	10	3.6%
52007	STATE PENSION-TCRS, LEGACY	31,285	29,482	0	**29,482**	(1,803)	-5.7%
52008	SELF INSURANCE	2,322	2,410	0	**2,410**	88	3.7%
52009	STATE TCRS HYBRID 401K 5% CONT	8,137	11,177	0	**11,177**	3,040	37.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,509	4,560	0	**4,560**	(1,949)	-29.9%
		549,609	616,564	0	**616,564**	66,955	12.1%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	1,000	1,000	0	**1,000**	0	0.0%
53018	CELLULAR SERVICE	100	100	0	**100**	0	0.0%
53041	TRAVEL LOCAL	3,000	3,000	0	**3,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,000	12,000	0	**12,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,300	1,300	0	**1,300**	0	0.0%
53050	MISCELLANEOUS PURCHASED	500	500	0	**500**	0	0.0%
53055	LAUNDRY SERVICE	1,500	1,500	0	**1,500**	0	0.0%
53072	SUB CONTRACTED SERVICES	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2022
1035900 - COUNTY STD CLINIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	5,000	5,000	0	**5,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	250	250	0	**250**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	5,500	5,500	0	**5,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	200	0	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	**300**	0	0.0%
54015	CONSUMABLE MAINTENANCE	1,000	1,000	0	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000	3,000	0	**3,000**	0	0.0%
54039	EDUCATIONAL SUPPLIES	300	300	0	**300**	0	0.0%
54041	DENTAL SUPPLIES	200	200	0	**200**	0	0.0%
54043	MEDICAL SUPPLIES	14,000	14,000	0	**14,000**	0	0.0%
57008	MALPRACTICE	325	325	0	**325**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,400	1,400	0	**1,400**	0	0.0%
		51,675	51,675	0	**51,675**	0	0.0%
		601,284	668,239	0	**668,239**	66,955	11.1%

1035900 COUNTY STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ALBAUGH, BURLENE DIXIE	NURSE SPEC	FT	.22	11,568
BRYANT, KENDRA	LPN	FT	1.00	40,029
CARTER, REBECCA LEANNE		FT	.50	29,021
CRAIG, ARLISIA P	PH REP	FT	1.00	42,105
HOLMES, PATRICIA M	SR PHN	FT	1.00	73,680
MURPHY, RASHAUNDRA DENISE	PSR	FT	.13	3,339
PICK, LAURA KATHRYN		FT	.50	29,728
PRENTICE, ALLISON D	PSR	FT	.50	16,930
ROSS, LYNETTE D	NURSE SPEC	FT	.13	7,415
SPADA, MARY KATHRYN	NURSE SPEC	FT	1.00	55,199
TURNER, BELINDA	PSR	FT	1.00	34,164
Vacant Position	NURSE SPEC	FT	1.00	52,583
Z-Longevity			1.00	7,725
Z-Overtime			1.00	5,000
Z-Promotion			1.00	3,684
Z-Raises			1.00	15,724
			Total Salaries	427,896
			Total Benefits	188,667
			DepartmentTotal	616,564

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Hamilton County Government
Budget Year 2022
1035910 - COMMUNITY ASSESSMENT/PLANNING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	166,177	167,907	0	**167,907**	1,730	1.0%
51015	SALARIES - LONGEVITY	3,000	0	0	**0**	(3,000)	-100.0%
52001	FICA	12,942	12,845	0	**12,845**	(97)	-0.7%
52002	MEDICAL INSURANCE	38,100	52,201	0	**52,201**	14,101	37.0%
52003	LIFE INSURANCE	80	80	0	**80**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	23,753	31	0	**31**	(23,722)	-99.8%
52008	SELF INSURANCE	670	670	0	**670**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	380	8,373	0	**8,373**	7,993	2106.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	304	3,416	0	**3,416**	3,112	1025.0%
		245,406	245,523	0	**245,523**	117	0.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	500	500	0	**500**	0	0.0%
53018	CELLULAR SERVICE	800	800	0	**800**	0	0.0%
53041	TRAVEL LOCAL	250	250	0	**250**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	13,500	13,500	0	**13,500**	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	12,500	12,500	0	**12,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,300	3,300	0	**3,300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	400	400	0	**400**	0	0.0%

Hamilton County Government
Budget Year 2022
1035910 - COMMUNITY ASSESSMENT/PLANNING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	400	400	0	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50	50	0	**50**	0	0.0%
54015	CONSUMABLE MAINTENANCE	50	50	0	**50**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	870	870	0	**870**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,500	2,500	0	**2,500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000	2,000	0	**2,000**	0	0.0%
		41,920	41,920	0	**41,920**	0	0.0%
		287,326	287,443	0	**287,443**	117	0.0%

1035910 COMMUNITY ASSESSMENT/PLANNING

Name	Desc.	Type	Dist	Proposed Salary
LAWRENCE, DEBORAH LYNN	PRINCIPAL SEC	FT	.22	7,590
New Position	EPIDEMIOLOGIST	FT	1.00	68,000
Vacant Position	DIRECTOR COM HL	FT	1.00	91,877
Z-Raises			1.00	440
			Total Salaries	167,907
			Total Benefits	77,617
			DepartmentTotal	245,524

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Hamilton County Government
Budget Year 2022
1035930 - CHANT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	694,564	710,266	0	**710,266**	15,702	2.2%
51015	SALARIES - LONGEVITY	7,950	7,650	0	**7,650**	(300)	-3.7%
52001	FICA	53,742	54,921	0	**54,921**	1,179	2.1%
52002	MEDICAL INSURANCE	241,007	268,896	0	**268,896**	27,889	11.5%
52003	LIFE INSURANCE	569	569	0	**569**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	61,034	49,675	0	**49,675**	(11,359)	-18.6%
52008	SELF INSURANCE	4,772	4,772	0	**4,772**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	14,366	18,635	0	**18,635**	4,269	29.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	11,493	7,192	0	**7,192**	(4,301)	-37.4%
		1,089,497	1,122,576	0	**1,122,576**	33,079	3.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	12,000	12,000	0	**12,000**	0	0.0%
53041	TRAVEL LOCAL	15,000	10,000	0	**10,000**	(5,000)	-33.3%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	500	0	**500**	(500)	-50.0%
54001	OFFICE SUPPLIES & FORMSTS	15,000	10,000	0	**10,000**	(5,000)	-33.3%
55023	OTHER ASSISTANCE PAYMENTS	25,000	15,000	0	**15,000**	(10,000)	-40.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000	2,000	0	**2,000**	0	0.0%
		76,000	55,500	0	**55,500**	(20,500)	-26.9%

Hamilton County Government
Budget Year 2022
1035930 - CHANT

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1,165,497	1,178,076	0	**1,178,076**	12,579	1.0%

1035930 CHANT

Name	Desc.	Type	Dist	Proposed Salary
AGUILLON, GABINO	SOCIAL COUNSEL	FT	1.00	42,310
ARADILLAS, MARIA	HEALTH CS MANAG	FT	1.00	37,214
CLARK, MARANDA L	HEALTH PG MANG	FT	.80	44,280
CLARK, SARAH GRACE	SOCIAL COUNSEL	FT	1.00	42,310
FREMEN, MARTHA R	SOCIAL COUNSEL	FT	1.00	42,310
GILCHRIST, MARIA CLENTELL	SOCIAL COUNSEL	FT	1.00	41,078
MCFARLAND, CHANDRA	SOCIAL COUNSEL	FT	1.00	41,078
MIDDLEBROOKS, JANET	HEALTH CS MANAG	FT	1.00	39,307
MILLER, GRETCHEN E	NURSE SPEC	FT	1.00	55,406
MONTGOMERY, VANESSA A	HEALTH PG SUPER	FT	1.00	51,816
MULLINS, MARIA J	SECRETARY	FT	1.00	32,564
SHARTLE, KOURTNEY K	PH EDUCATOR	FT	1.00	43,830
THRASHER, JESSICA NASHAY	SOCIAL COUNSEL	FT	1.00	41,078
Vacant Position	SOCIAL COUNSEL	FT	1.00	42,310
Vacant Position	SOCIAL COUNSEL	FT	1.00	41,078
WHITAKER, SAYVION	SOCIAL WORKER 2	FT	1.00	44,236
Z-Longevity			1.00	7,650
Z-Raises			1.00	28,060
			Total Salaries	717,915
			Total Benefits	404,658
			DepartmentTotal	1,122,574

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Hamilton County Government
Budget Year 2022
1035940 - STATE TB CLINIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	241,820	250,419	0	**250,419**	8,599	3.5%
51015	SALARIES - LONGEVITY	5,925	5,325	0	**5,325**	(600)	-10.1%
52001	FICA	18,952	19,564	0	**19,564**	612	3.2%
52002	MEDICAL INSURANCE	79,955	79,955	0	**79,955**	0	0.0%
52003	LIFE INSURANCE	180	180	0	**180**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	28,716	29,892	0	**29,892**	1,176	4.0%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,620	2,620	0	**2,620**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,096	1,069	0	**1,069**	(1,027)	-49.0%
		381,774	390,534	0	**390,534**	8,760	2.2%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	500	500	0	**500**	0	0.0%
53020	MEDICAL SERVICES	38,000	38,000	0	**38,000**	0	0.0%
53026	LABORATORY SERVICES	600	600	0	**600**	0	0.0%
53041	TRAVEL LOCAL	1,600	1,600	0	**1,600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	150	150	0	**150**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	250	250	0	**250**	0	0.0%
53050	MISCELLANEOUS PURCHASED	2,100	2,100	0	**2,100**	0	0.0%

Hamilton County Government
Budget Year 2022
1035940 - STATE TB CLINIC

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	**1,200**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	250	250	0	**250**	0	0.0%
54010	X RAY SUPPLIES	700	700	0	**700**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	250	250	0	**250**	0	0.0%
54015	CONSUMABLE MAINTENANCE	150	150	0	**150**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	475	475	0	**475**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	250	250	0	**250**	0	0.0%
54041	DENTAL SUPPLIES	100	100	0	**100**	0	0.0%
54043	MEDICAL SUPPLIES	1,500	1,500	0	**1,500**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	2,500	2,500	0	**2,500**	0	0.0%
57008	MALPRACTICE	200	200	0	**200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	1,500	0	**1,500**	0	0.0%
		53,575	53,575	0	**53,575**	0	0.0%
		435,349	444,109	0	**444,109**	8,760	2.0%

1035940 STATE TB CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ALVAREZ, ISHMAEL	PSR	FT	1.00	35,108
QUEZADA, FELIPE F	PH REP	FT	1.00	48,983
RIVERS, SHELIAH J	PHN MANAGER	FT	1.00	64,976
Vacant Position	PHN	FT	1.00	52,400
WILSON, VALERIE F	LPN	FT	1.00	40,353
Z-Longevity			1.00	5,325
Z-Raises			1.00	8,599
			Total Salaries	255,744
			Total Benefits	134,790
			DepartmentTotal	390,534

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Hamilton County Government
Budget Year 2022
1035970 - ORAL HEALTH

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	234,688	239,153	0	**239,153**	4,465	1.9%
51015	SALARIES - LONGEVITY	3,450	2,175	0	**2,175**	(1,275)	-36.9%
52001	FICA	18,218	18,462	0	**18,462**	244	1.3%
52002	MEDICAL INSURANCE	73,862	73,142	0	**73,142**	(720)	-0.9%
52003	LIFE INSURANCE	150	150	0	**150**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	28,251	23,527	0	**23,527**	(4,724)	-16.7%
52008	SELF INSURANCE	1,262	1,262	0	**1,262**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,298	3,968	0	**3,968**	1,670	72.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,838	1,619	0	**1,619**	(219)	-11.9%
		364,017	363,458	0	**363,458**	(559)	-0.1%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	1,500	1,500	0	**1,500**	0	0.0%
53041	TRAVEL LOCAL	4,000	4,000	0	**4,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	**2,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	80	80	0	**80**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	400	400	0	**400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	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	820	820	0	**820**	0	0.0%
54041	DENTAL SUPPLIES	19,800	19,800	0	**19,800**	0	0.0%

Hamilton County Government
Budget Year 2022
1035970 - ORAL HEALTH

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54043	MEDICAL SUPPLIES	1,800	1,800	0	**1,800**	0	0.0%
		31,750	31,750	0	**31,750**	0	0.0%
		395,767	395,208	0	**395,208**	(559)	-0.1%

1035970 ORAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
CROSS, HOLLY C	DENTAL HYGST	FT	.92	45,955
FRYAR, MARCIA L	DENTAL HYGST	FT	.92	45,955
Orr, Desiree	DENTAL AST	FT	.92	33,402
SARVER, TRACY LYNN	DENTAL HYGST	FT	.92	45,955
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	58,195
Z-Longevity			1.00	2,175
Z-Raises			1.00	9,688
			Total Salaries	241,327
			Total Benefits	122,130
			DepartmentTotal	363,458

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Hamilton County Government
Budget Year 2022
1036100 - CORONAVIRUS HEALTH

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	412,700	0	0	**0**	(412,700)	-100.0%
51002	SALARIES-OVERTIME (REGULAR)	720,000	0	0	**0**	(720,000)	-100.0%
52001	FICA	86,652	0	0	**0**	(86,652)	-100.0%
52007	STATE PENSION-TCRS, LEGACY	105,840	0	0	**0**	(105,840)	-100.0%
52008	SELF INSURANCE	13,867	0	0	**0**	(13,867)	-100.0%
		1,339,059	0	0	**0**	(1,339,059)	-100.0%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	50,400	0	0	**0**	(50,400)	-100.0%
53080	CONTRACT LABOR	69,600	0	0	**0**	(69,600)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	19,200	0	0	**0**	(19,200)	-100.0%
54060	COVID-19 LAB SUPPLIES	420,000	0	0	**0**	(420,000)	-100.0%
		559,200	0	0	**0**	(559,200)	-100.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,898,259	0	0	**0**	(1,898,259)	-100.0%

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Hamilton County Government
Budget Year 2022
1036104 - CORONAVIRUS HEALTH

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	2,303,814	0	**2,303,814**	2,303,814	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	120,000	0	**120,000**	120,000	0.0%
52001	FICA	0	185,422	0	**185,422**	185,422	0.0%
52002	MEDICAL INSURANCE	0	578,626	0	**578,626**	578,626	0.0%
52003	LIFE INSURANCE	0	1,728	0	**1,728**	1,728	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	24,978	0	**24,978**	24,978	0.0%
52008	SELF INSURANCE	0	31,396	0	**31,396**	31,396	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	80,965	0	**80,965**	80,965	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	33,034	0	**33,034**	33,034	0.0%
		0	3,359,963	0	**3,359,963**	3,359,963	0.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	0	22,500	0	**22,500**	22,500	0.0%
53026	LABORATORY SERVICES	0	225,000	0	**225,000**	225,000	0.0%
53041	TRAVEL LOCAL	0	38,000	0	**38,000**	38,000	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	20,000	0	**20,000**	20,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	35,000	0	**35,000**	35,000	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	90,000	0	**90,000**	90,000	0.0%
53049	PARKING	0	50	0	**50**	50	0.0%
53050	MISCELLANEOUS PURCHASED	0	495,000	0	**495,000**	495,000	0.0%
53061	DISPOSAL SERVICES	0	114,000	0	**114,000**	114,000	0.0%
53500	COVID-19	0	25,000	0	**25,000**	25,000	0.0%

Hamilton County Government
Budget Year 2022
1036104 - CORONAVIRUS HEALTH

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	0	41,000	0	**41,000**	41,000	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0	5,000	0	**5,000**	5,000	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	55,000	0	**55,000**	55,000	0.0%
54041	DENTAL SUPPLIES	0	7,000	0	**7,000**	7,000	0.0%
54043	MEDICAL SUPPLIES	0	20,000	0	**20,000**	20,000	0.0%
54048	MINOR COMPUTER SOFTWARE	0	4,000	0	**4,000**	4,000	0.0%
54060	COVID-19 LAB SUPPLIES	0	32,000	0	**32,000**	32,000	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	0	262,000	0	**262,000**	262,000	0.0%
		0	1,490,550	0	**1,490,550**	1,490,550	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		0	4,850,513	0	**4,850,513**	4,850,513	0.0%

1036104 CORONAVIRUS HEALTH

Name	Desc.	Type	Dist	Proposed Salary
ARMSTRONG, JORDAN ELIZABETH	HLTH INFO SPEC	FT	1.00	34,557
Bradley, Stacey	HLTH INFO SPEC	FT	1.00	34,557
BROWN, GRAYSON ALEXANDRA	HLTH INFO SPEC	FT	1.00	34,557
BRUCE, ELAINE G	PSR	FT	1.00	25,068
BUDDENBOHN, ASHLEIGH MARIE	HLTH INFO SPEC	FT	1.00	34,557
Call Ins	HEALTH PG MANG	PT	1.00	55,000
Call Ins	PHN	PT	1.00	150,000
Call Ins	PSR	PT	1.00	25,000
Call Ins	CLER TEC AIDE	PT	1.00	50,000
Call Ins	HLTH INFO SPEC	PT	1.00	120,000
Call Ins	PH REP	PT	1.00	45,000
Call Ins	INTERPRETER	PT	1.00	40,000
CHISM, JARKARA VENITA	HLTH INFO SPEC	FT	1.00	34,557
CLARK, HOLLY ALLISON	PSR	FT	1.00	25,068
Cloud, Kristie L	HLTH INFO SPEC	FT	1.00	34,557
COLEMAN, CARLA LYNN	PSR	FT	1.00	25,068
CRAW, CHAPPELL KEONDRA	PSR	FT	1.00	25,068
CRAWFORD, TINA HARVEY	PSR	FT	1.00	25,068
DAVIS, CASSIDI MARIE	PSR	FT	1.00	25,068
Derthick, Barbara	NURSE SPEC	TEMP	1.00	64,646
DRAPER, AUBREY L	MAIN TECH	FT	1.00	29,425
EDWARDS, ALEXIS LACY'E	PH REP	FT	1.00	42,105
FISHER, JOHN CLIFFORD	PSR	FT	1.00	25,068
FLANIGAN, SARAH ELIZABETH	NURSE SPEC	FT	1.00	52,583
Giuliani, Renee	PH REP	FT	1.00	44,158
GRESHAM, NITIKA CHANNELL	PH REP	FT	1.00	42,105
Hicks, Charisse	HLTH INFO SPEC	FT	1.00	34,557
HICKS, JENNIFER KAYE	HLTH INFO SPEC	FT	1.00	34,557
HOUSE, ANNA M	PSR	FT	1.00	25,068
JOHNSON, TIMOTHY RAY	MAIN TECH	FT	1.00	29,426
KEMP, NICKOLAS MARTIN	PSR	FT	1.00	25,068
KINAMORE, LEILA ASHLEY	HLTH INFO SPEC	FT	1.00	34,557

1036104 CORONAVIRUS HEALTH

Name	Desc.	Type	Dist	Proposed Salary
KINARD, DYLAN JAMES	PSR	FT	1.00	25,068
KING, YOLANDA	PSR	FT	1.00	25,068
Limerick, Tarah	HLTH INFO SPEC	FT	1.00	34,557
LOPEZ TELLO SOLTERO, MARIA	HLTH INFO SPEC	FT	1.00	34,557
Martinez, Paul	HLTH INFO SPEC	FT	1.00	34,557
MCCAULEY, GINNELL WHITE	MEDICAL ASSISTANT	FT	1.00	31,307
MCELVEEN, ANGELIA RENEE	HLTH INFO SPEC	FT	1.00	34,557
MERRELL, JERROD MALIK	HLTH INFO SPEC	FT	1.00	35,594
MILLER, MARGARET JOYCE	HLTH INFO SPEC	FT	1.00	34,557
Morrugares, Ana (MA 2627)	PSR	FT	1.00	31,307
Newby, Ansley	HLTH INFO SPEC	FT	1.00	34,557
NOVAK, AUDRA	HLTH INFO SPEC	FT	1.00	34,557
PENTIAH, KARENZA	PH REP	FT	1.00	42,105
Pickett, David	MAIN TECH	FT	1.00	29,462
PLOTT, MARY MORGAN	PHN	FT	1.00	47,637
Revis, Megan	PH REP	FT	1.00	42,105
RICHTER, VANESSA CAROLINA	HLTH INFO SPEC	FT	1.00	35,594
SHRADER, TIMOTHY CLAY	HLTH INFO SPEC	FT	1.00	34,557
SMITH, ASHLIN MONIQUE	PSR	FT	1.00	25,068
Smith, Martishia	HEALTH PG MANG	PT	1.00	32,000
Sutterfield, Chastity	NURSE SPEC	FT	1.00	52,583
Trevino, Michael	HLTH INFO SPEC	FT	1.00	34,557
TURNER, ALEC JAMES	PSR	FT	1.00	25,068
Vacant Position	NURSE SPEC	FT	1.00	52,583
WALLACE, GRANT LOGAN	MEDICAL ASSISTANT	FT	1.00	31,307
Z-Overtime			1.00	120,000
Z-Raises			1.00	102,872
			Total Salaries	2,423,814
			Total Benefits	936,148
			DepartmentTotal	3,359,962

Hamilton County Government
Budget Year 2022
1036170 - CORONAVIRUS BAYLOR LAB

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53080	CONTRACT LABOR	140,300	0	0	**0**	(140,300)	-100.0%
54060	COVID-19 LAB SUPPLIES	1,335,700	0	0	**0**	(1,335,700)	-100.0%
57010	INSURANCE AND BONDING	24,000	0	0	**0**	(24,000)	-100.0%
		1,500,000	0	0	**0**	(1,500,000)	-100.0%
		1,500,000	0	0	**0**	(1,500,000)	-100.0%

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Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

HUMAN RESOURCES DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
1036500 - ADMINISTRATOR HUMAN RESOURCES	247,630	256,280	0	**256,280**	8,650	3.4%
1036510 - BENEFITS	594,239	668,487	0	**668,487**	74,248	12.4%
1036520 - RISK MANAGEMENT	424,777	446,465	(10,001)	**436,464**	11,687	2.7%
1036530 - WELLNESS & FITNESS PROGRAMS	228,369	234,357	0	**234,357**	5,988	2.6%
1036540 - MAIL ROOM	444,952	470,552	0	**470,552**	25,600	5.7%
1036560 - AMERICAN DISABILITY ACT	1,000	1,000	0	**1,000**	0	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	15,000	15,000	0	**15,000**	0	0.0%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	36,500	46,000	0	**46,000**	9,500	26.0%
1036600 - VETERANS' SERVICE PROGRAM	109,477	188,134	0	**188,134**	78,657	71.8%
TOTAL	2,101,944	2,326,275	(10,001)	**2,316,274**	214,332	10.1%

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Hamilton County Government
Budget Year 2022
1036500 - ADMINISTRATOR HUMAN RESOURCES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	159,399	166,319	0	**166,319**	6,920	4.3%
51015	SALARIES - LONGEVITY	900	1,050	0	**1,050**	150	16.6%
52001	FICA	12,263	12,804	0	**12,804**	541	4.4%
52002	MEDICAL INSURANCE	39,978	39,978	0	**39,978**	0	0.0%
52003	LIFE INSURANCE	72	72	0	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	23,564	24,603	0	**24,603**	1,039	4.4%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		236,780	245,430	0	**245,430**	8,650	3.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	4,000	4,000	0	**4,000**	0	0.0%
53018	CELLULAR SERVICE	1,200	1,200	0	**1,200**	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	1,800	1,400	0	**1,400**	(400)	-22.2%
54009	TELECOMMUNICATION SUPPLIES	0	400	0	**400**	400	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,000	1,000	0	**1,000**	0	0.0%
		10,850	10,850	0	**10,850**	0	0.0%
		247,630	256,280	0	**256,280**	8,650	3.4%

1036500 ADMINISTRATOR HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
ELLIS, SANDRA K	ADMIN HR	FT	1.00	123,000
SMITH II, RICHARD L	SR HR ASSISTANT	FT	1.00	35,299
Z-Longevity			1.00	1,050
Z-Promotion			1.00	1,100
Z-Raises			1.00	6,920
			Total Salaries	167,369
			Total Benefits	78,060
			DepartmentTotal	245,429

Hamilton County Government
Budget Year 2022
1036510 - BENEFITS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	336,398	388,396	0	**388,396**	51,998	15.4%
51002	SALARIES-OVERTIME (REGULAR)	2,500	4,000	0	**4,000**	1,500	60.0%
51015	SALARIES - LONGEVITY	2,175	2,100	0	**2,100**	(75)	-3.4%
52001	FICA	26,092	30,179	0	**30,179**	4,087	15.6%
52002	MEDICAL INSURANCE	70,566	94,080	0	**94,080**	23,514	33.3%
52003	LIFE INSURANCE	216	252	0	**252**	36	16.6%
52007	STATE PENSION-TCRS, LEGACY	36,586	27,071	0	**27,071**	(9,515)	-26.0%
52008	SELF INSURANCE	1,812	2,114	0	**2,114**	302	16.6%
52009	STATE TCRS HYBRID 401K 5% CONT	4,051	10,413	0	**10,413**	6,362	157.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,884	4,248	0	**4,248**	(636)	-13.0%
		485,280	562,853	0	**562,853**	77,573	15.9%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	1,200	1,200	0	**1,200**	0	0.0%
53030	OUTSIDE TRAINING SERVICES	10,000	10,000	0	**10,000**	0	0.0%
53032	OTHER PROFESSIONAL SERVICES	10,000	17,000	0	**17,000**	7,000	70.0%
53034	DRUG TREATMENT	250	100	0	**100**	(150)	-60.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	3,000	0	**3,000**	(1,000)	-25.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	5,500	3,000	0	**3,000**	(2,500)	-45.4%
53047	MEMBERSHIPS	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1036510 - BENEFITS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED	15,000	13,000	0	**13,000**	(2,000)	-13.3%
53067	PROGRAM ENRICHMENT	40,124	39,284	0	**39,284**	(840)	-2.0%
54001	OFFICE SUPPLIES & FORMSTS	5,600	5,600	0	**5,600**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	7,500	7,500	0	**7,500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,460	1,200	0	**1,200**	(260)	-17.8%
54013	NEWSPAPERS & PERIODICALS	500	250	0	**250**	(250)	-50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250	0	0	**0**	(250)	-100.0%
54022	RECORDING & CAMERA SUP & PROC	2,000	2,000	0	**2,000**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	75	0	0	**0**	(75)	-100.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	0	0	**0**	(3,000)	-100.0%
		108,959	105,634	0	**105,634**	(3,325)	-3.0%
		594,239	668,487	0	**668,487**	74,248	12.4%

1036510 BENEFITS

Name	Desc.	Type	Dist	Proposed Salary
CRANSTON, DEBORAH DIANE	HR GENERALIST	FT	1.00	42,310
GODWIN, JENNIFER M	ASST HR DIR	FT	1.00	68,993
HUGHES, AMANDA N	HR SPECIALIST	FT	1.00	40,042
KINARD, TRACY K	HR BENEFITS SPE	FT	1.00	38,703
KINCER, MISHELLE ANTOINETTE	HR GENERALIST	FT	1.00	45,186
New Position	HR GENERALIST	FT	1.00	41,078
VACANT POSITION	DIRECTOR OF HR	FT	1.00	86,164
Z-Longevity			1.00	2,100
Z-Overtime			1.00	4,000
Z-Promotion			1.00	15,000
Z-Raises			1.00	10,920
			Total Salaries	394,496
			Total Benefits	168,356
			DepartmentTotal	562,852

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Hamilton County Government
Budget Year 2022
1036520 - RISK MANAGEMENT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	216,368	233,894	(3,300)	**230,594**	14,226	6.5%
51015	SALARIES - LONGEVITY	2,025	2,175	0	**2,175**	150	7.4%
52001	FICA	16,707	18,060	(253)	**17,807**	1,100	6.5%
52002	MEDICAL INSURANCE	63,492	47,823	0	**47,823**	(15,669)	-24.6%
52003	LIFE INSURANCE	108	108	0	**108**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	19,906	24,178	(485)	**23,693**	3,787	19.0%
52008	SELF INSURANCE	1,208	1,208	0	**1,208**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,382	2,382	0	**2,382**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,431	487	0	**487**	(2,944)	-85.7%
		325,627	330,315	(4,038)	**326,277**	650	0.1%
	OPERATING EXPENDITURES						
53012	REP & MAINT MISCELLANEOUS	55,000	72,000	(5,963)	**66,037**	11,037	20.0%
53018	CELLULAR SERVICE	1,900	1,900	0	**1,900**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,334	12,334	0	**12,334**	0	0.0%
53047	MEMBERSHIPS	1,200	1,200	0	**1,200**	0	0.0%
53050	MISCELLANEOUS PURCHASED	7,000	7,000	0	**7,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	**3,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	216	216	0	**216**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000	2,000	0	**2,000**	0	0.0%
54043	MEDICAL SUPPLIES	15,000	15,000	0	**15,000**	0	0.0%

Hamilton County Government
Budget Year 2022
1036520 - RISK MANAGEMENT

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
99,150	116,150	(5,963)	**110,187**	11,037	11.1%
424,777	446,465	(10,001)	**436,464**	11,687	2.7%

1036520 RISK MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
PAGE, CHERITI LADALE	SAFETY & COMPL COORD	FT	1.00	47,637
RANDOLPH-PARKER, CHARLOTTE A	ASST RISK MGR	FT	1.00	51,300
STOLL, WILLIAM H	RISK MANAGER	FT	1.00	94,320
Vacant Position	DATA ENTRY CLERK	PT	1.00	26,212
Z-Cut Promotion			1.00	(3,300)
Z-Longevity			1.00	2,175
Z-Promotion			1.00	6,600
Z-Raises			1.00	7,825
			Total Salaries	232,769
			Total Benefits	93,507
			DepartmentTotal	326,276

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Hamilton County Government
Budget Year 2022
1036530 - WELLNESS & FITNESS PROGRAMS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	115,877	120,621	0	**120,621**	4,744	4.0%
51002	SALARIES-OVERTIME (REGULAR)	500	500	0	**500**	0	0.0%
51015	SALARIES - LONGEVITY	2,925	3,075	0	**3,075**	150	5.1%
52001	FICA	9,127	9,501	0	**9,501**	374	4.0%
52002	MEDICAL INSURANCE	37,627	37,627	0	**37,627**	0	0.0%
52003	LIFE INSURANCE	72	72	0	**72**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	17,537	18,257	0	**18,257**	720	4.1%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		184,269	190,257	0	**190,257**	5,988	3.2%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	400	400	0	**400**	0	0.0%
53018	CELLULAR SERVICE	800	800	0	**800**	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	15,000	15,000	0	**15,000**	0	0.0%
53067	PROGRAM ENRICHMENT	12,000	12,000	0	**12,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400	900	0	**900**	(500)	-35.7%

Hamilton County Government
Budget Year 2022
1036530 - WELLNESS & FITNESS PROGRAMS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54004	FOOD & KITCHEN SUPPLIES	0	500	0	**500**	500	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%
54015	CONSUMABLE MAINTENANCE	1,100	1,100	0	**1,100**	0	0.0%
54020	REPAIR PARTS	4,300	4,300	0	**4,300**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,300	1,300	0	**1,300**	0	0.0%
54031	JANITORIAL SUPPLIES	1,800	1,800	0	**1,800**	0	0.0%
54039	EDUCATIONAL SUPPLIES	500	500	0	**500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
		44,100	44,100	0	**44,100**	0	0.0%
		228,369	234,357	0	**234,357**	5,988	2.6%

1036530 WELLNESS & FITNESS PROGRAMS

Name	Desc.	Type	Dist	Proposed Salary
HATLER, GINA	MGR HR HLTH&WEL	FT	1.00	68,099
QUIST, HOLLY A	FIT & HLTH CO	FT	1.00	46,778
Z-Longevity			1.00	3,075
Z-Overtime			1.00	500
Z-Promotion			1.00	1,000
Z-Raises			1.00	4,744
			Total Salaries	124,196
			Total Benefits	66,061
			DepartmentTotal	190,257

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Hamilton County Government
Budget Year 2022
1036540 - MAIL ROOM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	228,729	245,374	0	**245,374**	16,645	7.2%
51015	SALARIES - LONGEVITY	4,500	4,125	0	**4,125**	(375)	-8.3%
52001	FICA	17,842	19,087	0	**19,087**	1,245	6.9%
52002	MEDICAL INSURANCE	84,679	92,525	0	**92,525**	7,846	9.2%
52003	LIFE INSURANCE	252	252	0	**252**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	21,585	23,518	0	**23,518**	1,933	8.9%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,320	4,320	0	**4,320**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,456	1,762	0	**1,762**	(1,694)	-49.0%
		367,477	393,077	0	**393,077**	25,600	6.9%
	OPERATING EXPENDITURES						
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%
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,200	1,200	0	**1,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	**100**	0	0.0%
53050	MISCELLANEOUS PURCHASED	6,000	6,000	0	**6,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2022
1036540 - MAIL ROOM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	10,000	10,000	0	**10,000**	0	0.0%
54023	UNIFORM ALLOWANCE	2,000	2,000	0	**2,000**	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%
		77,475	77,475	0	**77,475**	0	0.0%
		444,952	470,552	0	**470,552**	25,600	5.7%

1036540 MAIL ROOM

Name	Desc.	Type	Dist	Proposed Salary
BLAIR, DEBBIE DARLENE	MAIL ROOM CLERK	FT	1.00	26,338
LOCKE JR, WILLARD J	MAIL ROOM CLERK	FT	1.00	29,495
MORGAN JR, JAMES C	MAIL ROOM CLERK	FT	1.00	28,952
OAKES, TERESA J	MAIL ROOM CLERK	FT	1.00	27,765
PACE, DANIEL MASON	MAIL ROOM CLERK	FT	1.00	26,338
PATTON, MATILDA G	SPVR HR SUPPORT	FT	1.00	53,627
SETLIFFE JR, JAMES REYNOLDS	MAIL RM LEAD CK	FT	1.00	33,714
Z-Longevity			1.00	4,125
Z-Promotion			1.00	5,000
Z-Raises			1.00	14,145
			Total Salaries	249,499
			Total Benefits	143,576
			DepartmentTotal	393,075

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Hamilton County Government
Budget Year 2022
1036560 - AMERICAN DISABILITY ACT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
		1,000	1,000	0	**1,000**	0	0.0%
		1,000	1,000	0	**1,000**	0	0.0%

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Hamilton County Government
Budget Year 2022
1036570 - DRUG & ALCOHOL TESTING PROGRAM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	15,000	15,000	0	**15,000**	0	0.0%
		15,000	15,000	0	**15,000**	0	0.0%
		15,000	15,000	0	**15,000**	0	0.0%

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Hamilton County Government
Budget Year 2022
1036580 - EMPLOYEE ASSISTANCE PROGRAM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	36,500	46,000	0	**46,000**	9,500	26.0%
		36,500	46,000	0	**46,000**	9,500	26.0%
		36,500	46,000	0	**46,000**	9,500	26.0%

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Hamilton County Government
Budget Year 2022
1036600 - VETERANS' SERVICE PROGRAM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	57,222	96,665	0	**96,665**	39,443	68.9%
51015	SALARIES - LONGEVITY	0	375	0	**375**	375	0.0%
52001	FICA	4,377	7,424	0	**7,424**	3,047	69.6%
52002	MEDICAL INSURANCE	23,514	47,028	0	**47,028**	23,514	100.0%
52003	LIFE INSURANCE	36	72	0	**72**	36	100.0%
52007	STATE PENSION-TCRS, LEGACY	220	433	0	**433**	213	96.5%
52008	SELF INSURANCE	302	604	0	**604**	302	100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,786	4,647	0	**4,647**	1,861	66.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,229	1,896	0	**1,896**	(333)	-14.9%
		90,686	159,144	0	**159,144**	68,458	75.4%
	OPERATING EXPENDITURES						
53013	UTILITY SERVICES	6,000	0	0	**0**	(6,000)	-100.0%
53018	CELLULAR SERVICE	650	650	0	**650**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED	6,940	5,940	0	**5,940**	(1,000)	-14.4%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,500	0	**1,500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	**200**	0	0.0%
54046	SOFTWARE LICENSE FEES	0	1,000	0	**1,000**	1,000	0.0%
58001	RENT ON BUILDINGS	0	16,200	0	**16,200**	16,200	0.0%

Hamilton County Government
Budget Year 2022
1036600 - VETERANS' SERVICE PROGRAM

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
18,790	28,990	0	**28,990**	10,200	54.2%
109,476	188,134	0	**188,134**	78,658	71.8%

1036600 VETERANS' SERVICE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
ALSOBROOK, CHARLES LAMAR	VETERANS SERVICE OFFICER	FT	1.00	55,722
New Position		FT	1.00	37,214
Z-Longevity			1.00	375
Z-Promotion			1.00	1,500
Z-Raises			1.00	2,229
			Total Salaries	97,040
			Total Benefits	62,102
			DepartmentTotal	159,142

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Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

SHERIFF DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
8365010 - ADMINISTRATION SHERIFF	2,497,577	2,913,666	0	**2,913,666**	416,089	16.6%
8365020 - PATROL	7,903,356	9,471,244	0	**9,471,244**	1,567,888	19.8%
8365021 - PUBLIC INFORMATION OFFICE	152,711	233,478	0	**233,478**	80,767	52.8%
8365022 - SCHOOL RESOURCE OFFICERS	414,565	0	0	**0**	(414,565)	-100.0%
8365025 - SCHOOL RESOURCE OFFICERS	2,378,826	3,864,627	(621,198)	**3,243,429**	864,603	36.3%
8365027 - PATROL-SCHOOL RESOURCE-DOE	697,139	0	0	**0**	(697,139)	-100.0%
8365030 - JAIL	8,889,790	27,470,379	0	**27,470,379**	18,580,589	209.0%
8365040 - COURTS	1,282,346	1,482,366	0	**1,482,366**	200,020	15.5%
8365050 - RECORDS	574,043	729,878	0	**729,878**	155,835	27.1%
8365060 - CRIMINAL INVESTIGATION	2,010,050	2,252,898	0	**2,252,898**	242,848	12.0%
8365071 - FUGITIVE	1,784,476	2,003,003	0	**2,003,003**	218,527	12.2%
8365072 - CIVIL PROCESS	767,962	973,174	0	**973,174**	205,212	26.7%
8365080 - COPS - ANALYST	196,244	861	0	**861**	(195,383)	-99.5%
8365090 - SPECIAL OPERATIONS	1,166,311	1,290,669	0	**1,290,669**	124,358	10.6%
8365190 - DHS GRANT (IV-D)	239,151	243,580	0	**243,580**	4,429	1.8%
8365300 - INFORMATION SYSTEMS	1,703,628	2,372,156	0	**2,372,156**	668,528	39.2%
8365310 - TRAINING	785,895	1,141,263	0	**1,141,263**	355,368	45.2%
8365320 - PATROL SUPPORT SERVICES	1,657,993	1,831,731	0	**1,831,731**	173,738	10.4%
8365330 - JAIL SUPPORT SERVICES	5,135,137	0	0	**0**	(5,135,137)	-100.0%
8365340 - SHERIFF HUMAN RESOURCES	263,459	541,178	0	**541,178**	277,719	105.4%
8365350 - INTERNAL AFFAIRS	367,206	537,676	0	**537,676**	170,470	46.4%
8365360 - MAINTENANCE DEPT	0	635,286	0	**635,286**	635,286	0.0%
8365370 - LEGAL DEPT	0	435,685	0	**435,685**	435,685	0.0%
8365400 - SILVERDALE ADMINISTRATION	403,382	0	0	**0**	(403,382)	-100.0%

Hamilton County Government
Budget Year 2021 - 2022
Account Analysis for Total Expenses

SHERIFF DIVISION

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
8365410 - SILVERDALE CoreCivic	17,900,000	0	0	**0**	(17,900,000)	-100.0%
8365420 - SILVERDALE RECORDS	90,259	0	0	**0**	(90,259)	-100.0%
8365430 - SILVERDALE INMATES PROGRAM	151,052	0	0	**0**	(151,052)	-100.0%
8865800 - SHERIFF MENTAL HEALTH	0	702,835	0	**702,835**	702,835	0.0%
TOTAL	59,412,558	61,127,633	(621,198)	**60,506,435**	1,093,879	1.8%

Hamilton County Government
Budget Year 2022
8365010 - ADMINISTRATION SHERIFF

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,239,359	1,403,992	0	**1,403,992**	164,633	13.2%
51002	SALARIES-OVERTIME (REGULAR)	7,500	15,000	0	**15,000**	7,500	100.0%
51015	SALARIES - LONGEVITY	9,750	12,600	0	**12,600**	2,850	29.2%
52001	FICA	95,781	109,484	0	**109,484**	13,703	14.3%
52002	MEDICAL INSURANCE	226,547	219,508	0	**219,508**	(7,039)	-3.1%
52003	LIFE INSURANCE	432	468	0	**468**	36	8.3%
52007	STATE PENSION-TCRS, LEGACY	148,999	164,908	0	**164,908**	15,909	10.6%
52008	SELF INSURANCE	6,984	7,286	0	**7,286**	302	4.3%
52009	STATE TCRS HYBRID 401K 5% CONT	6,886	10,014	0	**10,014**	3,128	45.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,509	4,086	0	**4,086**	(1,423)	-25.8%
52013	TCRS-BRIDGE PLAN, LEGACY	3,394	3,745	0	**3,745**	351	10.3%
52014	TCRS-BRIDGE PLAN, HYBRID	899	983	0	**983**	84	9.3%
		1,752,040	1,952,074	0	**1,952,074**	200,034	11.4%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE	283,138	433,138	0	**433,138**	150,000	52.9%
53015	UTILITY SERVICES-ELECTRICITY	21,275	21,275	0	**21,275**	0	0.0%
53016	UTILITY SERVICES-WATER	500	500	0	**500**	0	0.0%
53017	UTILITY SERVICES-GAS	2,170	2,170	0	**2,170**	0	0.0%
53018	CELLULAR SERVICE	232,472	232,472	0	**232,472**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	19,700	19,700	0	**19,700**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	17,850	17,850	0	**17,850**	0	0.0%

Hamilton County Government
Budget Year 2022
8365010 - ADMINISTRATION SHERIFF

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	14,500	14,500	0	**14,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	42,000	42,000	0	**42,000**	0	0.0%
53054	TRUSTEES COMMISSION 1%	10,000	10,000	0	**10,000**	0	0.0%
53071	INTERNET SERVICE	43,990	93,990	0	**93,990**	50,000	113.6%
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	9,300	0	**9,300**	5,000	116.2%
54013	NEWSPAPERS & PERIODICALS	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	700	700	0	**700**	0	0.0%
54020	REPAIR PARTS	6,100	6,100	0	**6,100**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	545	545	0	**545**	0	0.0%
54023	UNIFORM ALLOWANCE	16,080	16,080	0	**16,080**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,900	6,900	0	**6,900**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	3,945	15,000	0	**15,000**	11,055	280.2%
55090	DAMAGE TO EMP. PERSONAL PROP	1,000	1,000	0	**1,000**	0	0.0%
56002	MATCHING FUNDS FOR GRANTS	3,500	3,500	0	**3,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,122	6,122	0	**6,122**	0	0.0%
		745,537	961,592	0	**961,592**	216,055	28.9%
		2,497,577	2,913,666	0	**2,913,666**	416,089	16.6%

8365010 ADMINISTRATION SHERIFF

Name	Desc.	Type	Dist	Proposed Salary
BATTLES, MELISSA S.	REC CLERK	FT	1.00	30,690
BENNETT, GENE A	CHIEF OF STAFF	FT	1.00	100,000
BERNARD, RONALD	DIR TECH/FINANC	FT	1.00	100,000
Call Ins	REC CLERK	PT	1.00	100,000
CATCHINGS, CAROLYN S	ACCOUNTS MGR	FT	1.00	70,000
ELLIS, JACKSON P	FIN MANAGER	FT	1.00	75,775
GARRETT, AUSTIN L	CHIEF DEPUTY	FT	1.00	117,000
HAMMOND, JAMES W	SHERIFF	FT	1.00	143,335
HENNESSEE, GLORIA J	FIN ASSISTANT	FT	1.00	41,984
KING, MARK ANTHONY	DEPUTY CHIEF	FT	1.00	107,000
MILLER, CAROLE L	DIRECTOR OF HUMAN RESOURCES	FT	1.00	84,103
New Position	ACCOUNTS MGR	FT	1.00	52,583
PICOU, BERNADETTE S	EX SECRETARY	FT	1.00	55,000
VANDERWAAL, CHRISTIE DORE	FIN ASSISTANT	FT	1.00	41,984
Z-Education Pay			1.00	5,300
Z-In-Service			1.00	5,600
Z-Longevity			1.00	12,600
Z-Overtime			1.00	15,000
Z-Promotion			1.00	230,950
Z-Raises			1.00	42,688
			Total Salaries	1,431,592
			Total Benefits	520,480
			DepartmentTotal	1,952,072

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Hamilton County Government
Budget Year 2022
8365020 - PATROL

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	4,640,588	5,285,926	0	**5,285,926**	645,338	13.9%
51002	SALARIES-OVERTIME (REGULAR)	253,000	748,000	0	**748,000**	495,000	195.6%
51015	SALARIES - LONGEVITY	72,750	68,625	0	**68,625**	(4,125)	-5.6%
52001	FICA	379,925	466,845	0	**466,845**	86,920	22.8%
52002	MEDICAL INSURANCE	1,576,448	1,792,763	0	**1,792,763**	216,315	13.7%
52003	LIFE INSURANCE	3,312	3,636	0	**3,636**	324	9.7%
52007	STATE PENSION-TCRS, LEGACY	558,124	654,000	0	**654,000**	95,876	17.1%
52008	SELF INSURANCE	32,320	35,038	0	**35,038**	2,718	8.4%
52009	STATE TCRS HYBRID 401K 5% CONT	51,244	75,926	0	**75,926**	24,682	48.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	40,995	30,978	0	**30,978**	(10,017)	-24.4%
52013	TCRS-BRIDGE PLAN, LEGACY	118,165	115,532	0	**115,532**	(2,633)	-2.2%
52014	TCRS-BRIDGE PLAN, HYBRID	8,609	12,419	0	**12,419**	3,810	44.2%
		7,735,480	9,289,688	0	**9,289,688**	1,554,208	20.0%
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED	11,472	11,472	0	**11,472**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	700	700	0	**700**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,950	9,950	0	**9,950**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	15,100	15,100	0	**15,100**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	9,734	9,734	0	**9,734**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	900	900	0	**900**	0	0.0%
54023	UNIFORM ALLOWANCE	56,320	70,000	0	**70,000**	13,680	24.2%

Hamilton County Government
Budget Year 2022
8365020 - PATROL

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	39,100	39,100	0	**39,100**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	15,700	15,700	0	**15,700**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	8,900	8,900	0	**8,900**	0	0.0%
		167,876	181,556	0	**181,556**	13,680	8.1%
		7,903,356	9,471,244	0	**9,471,244**	1,567,888	19.8%

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
ARAIZA, JORGE F	DEPUTY	FT	1.00	43,868
ARNOLD, DAVID B	SHERIFF'S CORP	FT	1.00	49,847
BAXTER, ERIC	SERGEANT	FT	1.00	57,808
BELL, CHRISTOPHER R.	DEPUTY	FT	1.00	42,676
BENNETT, BRANDON J	SHERIFF'S CORP	FT	1.00	47,342
BOWES, DUSTIN T	DEPUTY	FT	1.00	43,868
BOYD, NICHOLAS S	DEPUTY	FT	1.00	43,868
BROWN, MICHAEL G	DEPUTY	FT	1.00	51,023
BUCKNER, ASHLEY MARIE KRAM	DEPUTY	FT	1.00	43,868
Call Ins	SCHOOL PATROL	PT	1.00	135,000
CAMERON, AARON MICHAEL	DEPUTY	FT	1.00	41,483
CARSON, GREGGORY THOMAS	SERGEANT	FT	1.00	60,714
CHAMBERS, DAVID J	DEPUTY	FT	1.00	41,483
CHOATE, CHARLENE ADAMS	DEPUTY	FT	1.00	42,676
COFFMAN, DUSTIN OMAR	DEPUTY	FT	1.00	41,483
COOK, TODD M	TRAFF HOMIC INV	FT	1.00	57,728
DANIELS, SPENCER S	CAPTAIN	FT	1.00	83,695
DAY JR, RONALD M	DEPUTY	FT	1.00	45,061
DELASHMITT, JAMES EDGAR	DEPUTY	FT	1.00	49,830
DELKER, GEORGE B	SHERIFF'S CORP	FT	1.00	53,606
DENTON, TIMOTHY C	DEPUTY	FT	1.00	43,868
DEWEY, NICHOLAS B	DEPUTY	FT	1.00	46,253
FLOYD, KEVIN	SERGEANT	FT	1.00	62,197
FOUNTAIN, NATHAN DOUGLAS	DEPUTY	FT	1.00	48,638
FULGHUM, KARIGAN ANN	DEPUTY	FT	1.00	40,291
GADD JR, JEFFREY L	TRAFF HOMIC INV	FT	1.00	52,331
GAFFIN, STEVEN T	SHERIFF'S CORP	FT	1.00	47,342
GIENAPP, JAMES M	SERGEANT	FT	1.00	62,197
GOFORTH, JACOB R	DEPUTY	FT	1.00	43,868
HAWKINS, TIMOTHY J	DEPUTY	FT	1.00	43,868
HAZEN, MADYSON ALEXIS	DEPUTY	FT	1.00	40,291
HOGAN, MATTHEW H	DEPUTY	FT	1.00	47,446

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
HUNTER, KASEY KANATI	DEPUTY	FT	1.00	51,023
HUNTER, KEITH RUSTY	DEPUTY	FT	1.00	41,483
JANOW, NICHOLAS JAMES	DEPUTY	FT	1.00	42,676
JONES, RICKY A	SHERIFF LT	FT	1.00	73,897
KILLINGSWORTH, CURTIS B	SHERIFF'S CORP	FT	1.00	49,847
KORTER, MICHAEL R	SHERIFF'S CORP	FT	1.00	46,089
KURTZ, MARIE E.	DEPUTY	FT	1.00	43,868
LAWSON, JEREMY	DEPUTY	FT	1.00	43,868
LONG-ROSS, JORDAN MARKISE	DEPUTY	FT	1.00	40,291
LOONEY, MICHAEL R	DEPUTY	FT	1.00	51,023
MAPP, ANDRE	DEPUTY	FT	1.00	47,446
MASTERSON, JAMES CHRISTOPHE	DEPUTY	FT	1.00	40,291
MCDOWELL II, RICHARD LEN	DEPUTY	FT	1.00	42,676
MCDOWELL, BRIAN D	SHERIFF LT	FT	1.00	73,897
MCGUIRE, JOSHUA E	DEPUTY	FT	1.00	42,676
MCRAE, TYLER S	DEPUTY	FT	1.00	42,676
MEFFORD, TONY NATHANIEL	DEPUTY	FT	1.00	49,831
MERKLE, ERIC S	SHERIFF LT	FT	1.00	73,897
MEYNERS, CHARLES C	DEPUTY	FT	1.00	45,061
MONROE, NICHOLAS C	DEPUTY	FT	1.00	42,676
MOODY, JENNIFER K.	DEPUTY	FT	1.00	51,023
MOORE, PATRICK H	DEPUTY	FT	1.00	43,868
MULLINS, CORY P	DEPUTY	FT	1.00	43,868
New Position	DEPUTY	FT	1.00	39,098
New Position	DEPUTY	FT	1.00	39,098
New Position	DEPUTY	FT	1.00	39,098
New Position	DEPUTY	FT	1.00	39,098
New Position	DEPUTY	FT	1.00	39,098
New Position	DEPUTY	FT	1.00	39,098
New Position	DEPUTY	FT	1.00	39,098
New Position	DEPUTY	FT	1.00	39,098
PARKER, JONATHAN O	DEPUTY	FT	1.00	41,483

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
PIERSON, ANDREW STEPHEN	DEPUTY	FT	1.00	41,483
PURVIS, MATTHEW W	SERGEANT	FT	1.00	59,261
RAY, JONATHAN E	DEPUTY	FT	1.00	45,061
RECTOR, DANIELLE M	DEPUTY	FT	1.00	42,676
RICE, MITCHELL CURTIS	DEPUTY	FT	1.00	42,676
RICE, RONALD G	SERGEANT	FT	1.00	62,197
RITCHEY, CARL L	DEPUTY	FT	1.00	43,868
RITTER, HENRY C	SHERIFF LT	FT	1.00	73,897
ROBBINS JR, LARRY E	DEPUTY	FT	1.00	46,253
ROBBS II, JOHN S	DEPUTY	FT	1.00	45,061
ROUNTREE, MICKEY CARLTON	SERGEANT	FT	1.00	60,714
SANCHEZ, JOSEPH E	SHERIFF'S CORP	FT	1.00	46,089
SEAY, RANDALL A.	DEPUTY	FT	1.00	40,291
SEPTOR, BRANDON GREY	DEPUTY	FT	1.00	41,483
SHADWICK, CALEB EUGENE	DEPUTY	FT	1.00	41,483
SHELTON, AARON L	DEPUTY	FT	1.00	45,061
SHIELDS, DANIEL EDWARD	DEPUTY	FT	1.00	48,638
SHORT, STEPHEN LAMAR	SERGEANT	FT	1.00	60,714
SIMULIS, TIMOTHY EDWARD	DEPUTY	FT	1.00	41,483
SOWERS, CARIN LEA	SECRETARY	FT	1.00	40,076
SPLETZER, HAROLD A	DEPUTY	FT	1.00	43,868
STEVENS, COLE B	DEPUTY	FT	1.00	45,061
STOCKBURGER, ROBERT DALE	TRAFF HOMIC INV	FT	1.00	57,728
STOCKMAN, MARC E	DEPUTY	FT	1.00	47,446
TERRY, JODI S	DEPUTY	FT	1.00	43,868
THOMAS, WILLIAM J	DEPUTY	FT	1.00	45,061
TITTLE, DAVID W	SHERIFF LT	FT	1.00	73,897
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	SERGEANT	FT	1.00	47,637
Vacant Position	TRAFF HOMIC INV	FT	1.00	44,236

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	DEPUTY	FT	1.00	39,098
VOSS, ANDREW W	DEPUTY	FT	1.00	48,638
WALKER, CHRISTOPHER M	SHERIFF'S CORP	FT	1.00	46,089
WILGA, PEYTON A.	DEPUTY	FT	1.00	42,676
WILLIAMS, MARK S	SERGEANT	FT	1.00	62,197
YOUNG, CARL G	DEPUTY	FT	1.00	47,446
Z-Education Pay			1.00	9,700
Z-In-Service			1.00	104,800
Z-Longevity			1.00	68,625
Z-Overtime			1.00	748,000
Z-Raises			1.00	216,986
			Total Salaries	6,102,551
			Total Benefits	3,187,137
			DepartmentTotal	9,289,688

Hamilton County Government
Budget Year 2022
8365021 - PUBLIC INFORMATION OFFICE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	94,907	144,720	0	**144,720**	49,813	52.4%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	375	450	0	**450**	75	20.0%
52001	FICA	7,366	11,182	0	**11,182**	3,816	51.8%
52002	MEDICAL INSURANCE	31,360	54,874	0	**54,874**	23,514	74.9%
52003	LIFE INSURANCE	72	108	0	**108**	36	50.0%
52007	STATE PENSION-TCRS, LEGACY	8,640	9,838	0	**9,838**	1,198	13.8%
52008	SELF INSURANCE	604	906	0	**906**	302	50.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,815	3,750	0	**3,750**	1,935	106.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,452	1,530	0	**1,530**	78	5.3%
		147,591	228,358	0	**228,358**	80,767	54.7%
	OPERATING EXPENDITURES						
53047	MEMBERSHIPS	80	80	0	**80**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	400	400	0	**400**	0	0.0%
54023	UNIFORM ALLOWANCE	540	540	0	**540**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,600	2,600	0	**2,600**	0	0.0%
		5,120	5,120	0	**5,120**	0	0.0%
		152,711	233,478	0	**233,478**	80,767	52.8%

8365021 PUBLIC INFORMATION OFFICE

Name	Desc.	Type	Dist	Proposed Salary
FRIZZELL, RACHEL MARIE	PIO SHERIFF	FT	1.00	40,000
LEA, JAMES MATTHEW A	PR MANAGER	FT	1.00	62,000
New Position	PIO SHERIFF	FT	1.00	35,000
Z-Education Pay			1.00	1,200
Z-Longevity			1.00	450
Z-Overtime			1.00	1,000
Z-Raises			1.00	6,520
			Total Salaries	146,170
			Total Benefits	82,188
			DepartmentTotal	228,358

Hamilton County Government
Budget Year 2022
8365022 - SCHOOL RESOURCE OFFICERS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	258,468	0	0	**0**	(258,468)	-100.0%
51015	SALARIES - LONGEVITY	525	0	0	**0**	(525)	-100.0%
52001	FICA	19,813	0	0	**0**	(19,813)	-100.0%
52002	MEDICAL INSURANCE	97,213	0	0	**0**	(97,213)	-100.0%
52003	LIFE INSURANCE	216	0	0	**0**	(216)	-100.0%
52007	STATE PENSION-TCRS, LEGACY	14,031	0	0	**0**	(14,031)	-100.0%
52008	SELF INSURANCE	1,812	0	0	**0**	(1,812)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	8,177	0	0	**0**	(8,177)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,542	0	0	**0**	(6,542)	-100.0%
52013	TCRS-BRIDGE PLAN, LEGACY	3,154	0	0	**0**	(3,154)	-99.9%
52014	TCRS-BRIDGE PLAN, HYBRID	1,374	0	0	**0**	(1,374)	-100.0%
		411,325	0	0	**0**	(411,325)	-100.0%
	OPERATING EXPENDITURES						
54023	UNIFORM ALLOWANCE	3,240	0	0	**0**	(3,240)	-100.0%
		3,240	0	0	**0**	(3,240)	-100.0%
		414,565	0	0	**0**	(414,565)	-100.0%

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Hamilton County Government
Budget Year 2022
8365025 - SCHOOL RESOURCE OFFICERS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,391,983	2,216,698	(351,882)	**1,864,816**	472,833	33.9%
51002	SALARIES-OVERTIME (REGULAR)	46,000	180,000	0	**180,000**	134,000	291.3%
51015	SALARIES - LONGEVITY	20,175	22,125	0	**22,125**	1,950	9.6%
52001	FICA	111,549	185,040	(26,919)	**158,121**	46,572	41.7%
52002	MEDICAL INSURANCE	554,176	907,705	(211,626)	**696,079**	141,903	25.6%
52003	LIFE INSURANCE	1,044	1,656	(324)	**1,332**	288	27.5%
52007	STATE PENSION-TCRS, LEGACY	143,508	186,606	0	**186,606**	43,098	30.0%
52008	SELF INSURANCE	8,758	13,892	(2,718)	**11,174**	2,416	27.5%
52009	STATE TCRS HYBRID 401K 5% CONT	23,936	56,885	(17,595)	**39,290**	15,354	64.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	19,149	23,208	(7,178)	**16,030**	(3,119)	-16.2%
52013	TCRS-BRIDGE PLAN, LEGACY	30,127	31,995	0	**31,995**	1,868	6.2%
52014	TCRS-BRIDGE PLAN, HYBRID	4,021	9,557	(2,956)	**6,601**	2,580	64.1%
		2,354,426	3,835,367	(621,198)	**3,214,169**	859,743	36.5%
	OPERATING EXPENDITURES						
54023	UNIFORM ALLOWANCE	18,900	23,760	0	**23,760**	4,860	25.7%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,500	5,500	0	**5,500**	0	0.0%
		24,400	29,260	0	**29,260**	4,860	19.9%
		2,378,826	3,864,627	(621,198)	**3,243,429**	864,603	36.3%

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, RODNEY TYLER	DEPUTY	FT	1.00	42,676
BRYSON, JACOB K	DEPUTY	FT	1.00	45,061
BUCKNER, JASON P	DEPUTY	FT	1.00	51,023
CANTRELLE, BRUCE L	DEPUTY	FT	1.00	41,483
DANGLER, JOSEPH W	DEPUTY	FT	1.00	42,676
DOTSON, MARCUS F	DEPUTY	FT	1.00	48,638
EASTERLY, MARK A	DEPUTY	FT	1.00	41,483
FIELDS, JAMES ALTON	SERGEANT	FT	1.00	60,714
GAMBLE, JOHN E	DEPUTY	FT	1.00	39,098
HARVEY, RICKEY LEE	DEPUTY	FT	1.00	42,676
HAYNE, BENJAMIN SAMUEL	DEPUTY	FT	1.00	39,098
HOUSTON, MICHAEL D	DEPUTY	FT	1.00	51,023
KERLEY, BRANDON K	DEPUTY	FT	1.00	41,483
KILGORE, ARIES BREELAND	SERGEANT	FT	1.00	60,714
LOCKHART, DALE A	DEPUTY	FT	1.00	47,446
MANN, TIMOTHY J	DEPUTY	FT	1.00	51,023
MCDEVITT, RAGAN O	SHERIFF LT	FT	1.00	73,897
MITCHELL, THOMAS AUSTIN RAY	DEPUTY	FT	1.00	41,483
MOORE, TERRY LEE	DEPUTY	FT	1.00	42,676
MULLINS, MICHAEL SCOTT	SERGEANT	FT	1.00	57,808
New Position	DEPUTY	FT	1.00	39,098
New Position	DEPUTY	FT	1.00	39,098
PARKER, JONATHAN D	DEPUTY	FT	1.00	43,868
PICKENS, THOMAS J	DEPUTY	FT	1.00	49,830
RAY, MARTY E	DEPUTY	FT	1.00	49,830
RICHMOND, JOSHUA A	DEPUTY	FT	1.00	43,868
ROBINSON, MICKEY L	DEPUTY	FT	1.00	43,868
SHEPHERD, SHAUN K	CAPTAIN	FT	1.00	85,698
SMITH, JASON ROBERT	DEPUTY	FT	1.00	48,638
SOYSTER JR, JAMES PAUL	DEPUTY	FT	1.00	41,483
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
WIGLEY, JOHN JOSEPH	DEPUTY	FT	1.00	49,831
WILSON, SHANNON H	REC CLERK	FT	1.00	34,306
WINTERS, DAVID J	DEPUTY	FT	1.00	41,483
YEARGAN, AARON D	DEPUTY	FT	1.00	43,868
Z-Cut 9 Vac Pos	DEPUTY	FT	1.00	(351,882)
Z-Education Pay			1.00	5,700
Z-In-Service			1.00	48,000
Z-Longevity			1.00	22,125
Z-Overtime			1.00	180,000
Z-Raises			1.00	76,876
			Total Salaries	2,066,941
			Total Benefits	1,147,227
			DepartmentTotal	3,214,168

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Hamilton County Government
Budget Year 2022
8365027 - PATROL-SCHOOL RESOURCE-DOE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	398,552	0	0	**0**	(398,552)	-100.0%
51002	SALARIES-OVERTIME (REGULAR)	24,000	0	0	**0**	(24,000)	-100.0%
51015	SALARIES - LONGEVITY	4,050	0	0	**0**	(4,050)	-100.0%
52001	FICA	32,635	0	0	**0**	(32,635)	-100.0%
52002	MEDICAL INSURANCE	170,889	0	0	**0**	(170,889)	-100.0%
52003	LIFE INSURANCE	324	0	0	**0**	(324)	-100.0%
52007	STATE PENSION-TCRS, LEGACY	32,729	0	0	**0**	(32,729)	-100.0%
52008	SELF INSURANCE	2,718	0	0	**0**	(2,718)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	10,073	0	0	**0**	(10,073)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,058	0	0	**0**	(8,058)	-100.0%
52013	TCRS-BRIDGE PLAN, LEGACY	6,559	0	0	**0**	(6,559)	-100.0%
52014	TCRS-BRIDGE PLAN, HYBRID	1,692	0	0	**0**	(1,692)	-99.9%
		692,279	0	0	**0**	(692,279)	-100.0%
	OPERATING EXPENDITURES						
54023	UNIFORM ALLOWANCE	4,860	0	0	**0**	(4,860)	-100.0%
		4,860	0	0	**0**	(4,860)	-100.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		697,139	0	0	**0**	(697,139)	-100.0%

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Hamilton County Government
Budget Year 2022
8365030 - JAIL

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	5,165,402	9,236,864	0	**9,236,864**	4,071,462	78.8%
51002	SALARIES-OVERTIME (REGULAR)	479,953	1,496,953	0	**1,496,953**	1,017,000	211.8%
51015	SALARIES - LONGEVITY	43,200	72,525	0	**72,525**	29,325	67.8%
52001	FICA	435,174	826,685	0	**826,685**	391,511	89.9%
52002	MEDICAL INSURANCE	1,943,390	3,631,056	0	**3,631,056**	1,687,666	86.8%
52003	LIFE INSURANCE	4,680	7,956	0	**7,956**	3,276	70.0%
52007	STATE PENSION-TCRS, LEGACY	385,314	722,265	0	**722,265**	336,951	87.4%
52008	SELF INSURANCE	41,881	75,848	0	**75,848**	33,967	81.1%
52009	STATE TCRS HYBRID 401K 5% CONT	149,053	274,008	0	**274,008**	124,955	83.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	119,243	111,795	0	**111,795**	(7,448)	-6.2%
		8,767,290	16,455,955	0	**16,455,955**	7,688,665	87.6%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	0	900	0	**900**	900	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	0	300	0	**300**	300	0.0%
53014	UTILITY SERVICES-TELEPHONE	0	6,850	0	**6,850**	6,850	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0	287,000	0	**287,000**	287,000	0.0%
53016	UTILITY SERVICES-WATER	0	447,150	0	**447,150**	447,150	0.0%
53017	UTILITY SERVICES-GAS	0	77,000	0	**77,000**	77,000	0.0%
53019	MEDICAL DENTAL & HOSPITAL SERV	0	500	0	**500**	500	0.0%
53020	MEDICAL SERVICES	0	17,000	0	**17,000**	17,000	0.0%
53025	HOSPITAL SERVICES	0	690,000	0	**690,000**	690,000	0.0%

Hamilton County Government
Budget Year 2022
8365030 - JAIL

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
53028	DENTAL SERVICES	0	125,000	0	**125,000**	125,000	0.0%
53036	CARE OF PRISONERS	0	3,853,284	0	**3,853,284**	3,853,284	0.0%
53040	TRAVEL-RETURNING PRISONERS	3,000	3,000	0	**3,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	25,000	75,000	0	**75,000**	50,000	200.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	150	0	**150**	150	0.0%
53047	MEMBERSHIPS	0	250	0	**250**	250	0.0%
53050	MISCELLANEOUS PURCHASED	0	935,000	0	**935,000**	935,000	0.0%
53063	EVALUATION	0	300	0	**300**	300	0.0%
53072	SUB CONTRACTED SERVICES	0	15,000	0	**15,000**	15,000	0.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	0	73,290	0	**73,290**	73,290	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	38,700	0	**38,700**	38,700	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	4,000	29,000	0	**29,000**	25,000	625.0%
54004	FOOD & KITCHEN SUPPLIES	0	2,938,000	0	**2,938,000**	2,938,000	0.0%
54005	CLOTHING INSIGNIA & LINENS	0	200,000	0	**200,000**	200,000	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	800	0	**800**	800	0.0%
54015	CONSUMABLE MAINTENANCE	0	505,000	0	**505,000**	505,000	0.0%
54020	REPAIR PARTS	0	400,000	0	**400,000**	400,000	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	6,000	0	**6,000**	5,000	500.0%
54023	UNIFORM ALLOWANCE	76,000	150,000	0	**150,000**	74,000	97.3%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,500	30,000	0	**30,000**	27,500	1100.0%
54038	DUPLICATING AND PRINTING SUPP	0	48,550	0	**48,550**	48,550	0.0%
54039	EDUCATIONAL SUPPLIES	0	11,400	0	**11,400**	11,400	0.0%

Hamilton County Government
Budget Year 2022
8365030 - JAIL

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54041	DENTAL SUPPLIES	0	7,300	0	**7,300**	7,300	0.0%
54043	MEDICAL SUPPLIES	0	12,000	0	**12,000**	12,000	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	11,000	30,700	0	**30,700**	19,700	179.0%
		122,500	11,014,424	0	**11,014,424**	10,891,924	8891.3%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		8,889,790	27,470,379	0	**27,470,379**	18,580,589	209.0%

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
ABAZID, GASSIM MOHAMMAD	CORR OFFICER	FT	1.00	35,611
ADAMS, CANDACE MICHELLE	CLERICAL AIDE	FT	1.00	34,557
ADRIANCE, CHELSEA MARY	CORR OFFICER	FT	1.00	36,665
ALLEN, CHRISTOPHER CLAY	CORR OFFICER	FT	1.00	36,665
ARAIZA, AMY TALITHEA	CORR CORPORAL	FT	1.00	39,629
AWAD, SUSAN MODALALI	CORR OFFICER	FT	1.00	30,544
BAILEY, JACK CASEY	CORR OFFICER	FT	1.00	36,665
BARROWS, ANDREW HUNT	CORR OFFICER	FT	1.00	36,665
BATES, TYLER JAMES	CORR OFFICER	FT	1.00	36,665
BEATY, MILES L	CT LIAISON	FT	1.00	35,250
BEDWELL, SHIRLEY L	CLERICAL AIDE	FT	1.00	32,090
BELL, JAMES DAVID	CORR OFFICER	FT	1.00	36,665
BENNING, SONJA Y	COR COUNSELOR	FT	1.00	37,214
BENTON, JACQUELINE D	SECRETARY	FT	1.00	40,076
BOLAND, KEITH A	CORR OFFICER	FT	1.00	41,935
BOLDEN, WILLIAM G	COR SERGEANT	FT	1.00	52,378
BONNER, ALVIN L	FOOD SRV SUP	FT	1.00	43,484
BOOTH, BRANDON E	CORR OFFICER	FT	1.00	37,719
BROWN, KRISTIE YVONNE	REC CLERK	FT	1.00	32,090
BROWN, RACHELLE L	LAW ENFOR CLERK	FT	1.00	36,582
BYRD, KRISTINA GRAY	LAW ENFOR CLERK	FT	1.00	33,374
Call Ins	REC CLERK	PT	1.00	271,000
CARPENTER, JOSEPH RYAN	CORR OFFICER	FT	1.00	31,475
CARSON, CERION D	CORR OFFICER	FT	1.00	37,719
CARTER, ADAM T.	CORR OFFICER	FT	1.00	37,719
CHASTAIN, RYAN J	CORR OFFICER	FT	1.00	39,827
CLARK, JASON E	COR CAPTAIN	FT	1.00	75,823
CLIFT, JAMES E	CORR OFFICER	FT	1.00	40,881
CODY, ALICIA ANN	LAW ENFOR CLERK	FT	1.00	33,374
CONLEY, HUNTER THOMAS	CORR OFFICER	FT	1.00	32,407
COOK III, RICHARD EUGENE	CORR OFFICER	FT	1.00	34,557
COPPINGER, GENE A	COR CAPTAIN	FT	1.00	77,638

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
CORDELL, CINTIA L	REC CLERK	FT	1.00	32,090
COX, MORGAN ELIZABETH	CLERICAL AIDE	FT	1.00	32,090
CRAIG, MICHAEL S	CORR OFFICER	FT	1.00	37,719
CRIDER, AUSTIN SCOTT	CORR OFFICER	FT	1.00	36,665
DESHA, MICHAEL CASE	CORR OFFICER	FT	1.00	36,665
DIAW, AMADOU	CORR OFFICER	FT	1.00	35,611
DONAHUE, PAUL D	COR SERGEANT	FT	1.00	51,094
ECLEBERY, RONALD TYLER	CORR OFFICER	FT	1.00	31,475
ELLIS, KEVIN LEIF	CORR OFFICER	FT	1.00	36,665
FERNANDEZ, JACQUELINE	CORR OFFICER	FT	1.00	36,665
FLOYD, KRISTIE R	CORR OFFICER	FT	1.00	42,989
FOWLER, MARION J	DEP CHIEF CORR	FT	1.00	107,000
GANDRE, LAURIE LYNN	CORR OFFICER	FT	1.00	41,078
GARRETT, DAVIOUS D	CORR OFFICER	FT	1.00	41,935
GAZZAWAY, JUSTIN C	CORR OFFICER	FT	1.00	34,557
GIBSON, GEOFFREY B	CORR OFFICER	FT	1.00	37,719
GRANGER, BRANDON P	CORR OFFICER	FT	1.00	35,611
GRASHAM, RONNIE TYLER	CORR OFFICER	FT	1.00	34,557
GRAY, LEE T	CORR OFFICER	FT	1.00	42,989
GREENE, BRYAN AUSTIN	CORR CORPORAL	FT	1.00	39,629
HADDIX, LAUREN ASHLEY	CORR OFFICER	FT	1.00	36,665
HALL, BROCK W	COR SERGEANT	FT	1.00	49,810
HALL, TRISTAN LEA	CORR OFFICER	FT	1.00	35,611
HARGIS, JOHN B	CORRECTION LT	FT	1.00	60,735
HARLOW, TAMARA A	LAW ENFOR CLERK	FT	1.00	32,090
HARRIS, WENDY ELIZABETH	CLERICAL AIDE	FT	1.00	50,049
HARTMAN, BRIAN D	CORR OFFICER	FT	1.00	37,719
HARVEY, LINDSAY B	CLERICAL AIDE	FT	1.00	32,090
HARVEY, ROBERT DALE	COR SERGEANT	FT	1.00	54,946
HAYES, LESLIE E	CORR OFFICER	FT	1.00	45,575
HENNESSEE, CHRISTOPHER W	CORR OFFICER	FT	1.00	37,719
HICKEY, TERRY KATHERINE	CORR OFFICER	FT	1.00	45,097

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
HICKS, IAN PAUL	CORR OFFICER	FT	1.00	35,611
HINDMON, LINDSAY M	CORR OFFICER	FT	1.00	46,778
HOLLAND, TYLER M	CORR CORPORAL	FT	1.00	40,736
HORN, JERRY LYNN	CLERICAL AIDE	FT	1.00	32,090
HUGHES, MICHAEL SCOTT	COR SERGEANT	FT	1.00	53,662
JACKSON, CHRISTIAN TYLER	CORR OFFICER	FT	1.00	35,611
JACKSON, KALEB GABRIEL	CORR OFFICER	FT	1.00	36,665
JOHNSON JR, BOBBY R	CORR OFFICER	FT	1.00	36,665
JOHNSON, ERIC S	CORR OFFICER	FT	1.00	38,800
JOHNSON, GARRY	CORR OFFICER	FT	1.00	45,097
JOHNSON, LAWRENCE D	CORR OFFICER	FT	1.00	45,097
KIBBLE, JASON E	CORR CORPORAL	FT	1.00	40,736
KNIGHT, BYRON E	COR CAPTAIN	FT	1.00	77,638
KNIGHT, CARLA Y	CORRECTION LT	FT	1.00	65,314
LACKEY, ROBERT WANE	CORRECTION LT	FT	1.00	65,314
LANG, ROBERTO	CORR OFFICER	FT	1.00	44,043
LATIMORE, RONALD	CORR OFFICER	FT	1.00	37,719
LEATHERWOOD, ALDGENETTE	LAW ENFOR CLERK	FT	1.00	33,374
LEWIS, JAMES C	CORR OFFICER	FT	1.00	35,611
LOGAN, MICHAEL LEBRON	CORR OFFICER	FT	1.00	35,611
LOWERY III, CHARLES O	COR SERGEANT	FT	1.00	49,810
MADDUX, JUDY BOWIE	LAW ENFOR CLERK	FT	1.00	33,373
MAROON III, PAUL AUTHOR	CORR OFFICER	FT	1.00	35,611
MARTIN, DALILI DUEWA EMA	LAW ENFOR CLERK	FT	1.00	33,374
MARTIN, JOSHUA ALLAN	CORR OFFICER	FT	1.00	35,611
MCCONNELL, ROBERT C	CORR OFFICER	FT	1.00	45,097
MCGEE, TAMISHA EVETTE	REC CLERK	FT	1.00	32,090
MCGOWAN, MICHAEL G	COR SERGEANT	FT	1.00	49,810
MCNAIR, WILSON MILES	CORR OFFICER	FT	1.00	36,665
MILCHAK, TROY ALAN	CORR OFFICER	FT	1.00	44,043
MINTON, REX A	CORRECTION LT	FT	1.00	65,314
MOORE, MARLOS DEMETRIUS	CORR OFFICER	FT	1.00	38,773

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
MURPHY, ANDREW WAYNE	CORR OFFICER	FT	1.00	36,650
NEAL, JOSHUA LEE	CORR OFFICER	FT	1.00	34,557
New Position	SOCIAL COUNSEL	FT	1.00	69,992
New Position	SOCIAL COUNSEL	FT	1.00	69,992
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
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New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORRECTION LT	FT	1.00	55,245
New Position	CORR OFFICER	FT	1.00	34,557
New Position	LAW ENFOR CLERK	FT	1.00	32,090
New Position	LAW ENFOR CLERK	FT	1.00	32,090
New Position	LAW ENFOR CLERK	FT	1.00	32,090
New Position	LAW ENFOR CLERK	FT	1.00	32,090

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
New Position	LAW ENFOR CLERK	FT	1.00	32,090
New Position	LAW ENFOR CLERK	FT	1.00	32,090
New Position	LAW ENFOR CLERK	FT	1.00	32,090
New Position	LAW ENFOR CLERK	FT	1.00	32,090
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New Position	LAW ENFOR CLERK	FT	1.00	32,090
New Position	LAW ENFOR CLERK	FT	1.00	32,090
New Position	LAW ENFOR CLERK	FT	1.00	32,090
New Position	LAW ENFOR CLERK	FT	1.00	32,090
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	CORR OFFICER	FT	1.00	34,557
New Position	COR SERGEANT	FT	1.00	45,000
New Position		FT	1.00	35,000
New Position		FT	1.00	35,000

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
OUTLAW, ROBERT S	CORR OFFICER	FT	1.00	41,935
PARKER, DAMIEN A	CORR OFFICER	FT	1.00	38,773
PARKS, DEVIN DWAYNE	CORR OFFICER	FT	1.00	31,475
PATRICK, DALLAS PEARSON	LAW ENFOR CLERK	FT	1.00	33,374
PEERY, BENJAMIN N	CORR CORPORAL	FT	1.00	40,736
PETTIT, MARILYN THOMAS	REC SUPERVISOR	FT	1.00	45,342
PORTWOOD, ANNA LYNN	LAW ENFOR CLERK	FT	1.00	33,373
POTEET, JEREMY S	COR SERGEANT	FT	1.00	48,526
PRICE, AUSTIN BLAKE	CORR OFFICER	FT	1.00	36,665
QUALLS, ERIC L	CORR CORPORAL	FT	1.00	44,058
RANKIN, KATHY J	CORR OFFICER	FT	1.00	30,544
RICE, STEPHANIE RENEE	LAW ENFOR CLERK	FT	1.00	32,090
ROBERTS, STEPHEN L	CORR CORPORAL	FT	1.00	39,629
ROBERTSON, DUSTIN BLAKE	CORR CORPORAL	FT	1.00	40,736
ROSS, JOSHUA PARRISH	CORR OFFICER	FT	1.00	34,557
ROWLANDS, SIGMUND W	CORR OFFICER	FT	1.00	34,557
RUDEK, KEVIN VAL	CORR OFFICER	FT	1.00	42,989
RUEFENACHT, KEITH L	CORR OFFICER	FT	1.00	42,989
RUFFNER, DUSTIN R	CORR OFFICER	FT	1.00	35,611
SANTIAGO, ANN	CORR OFFICER	FT	1.00	30,544
SATTERFIELD, KAREN R	CORR OFFICER	FT	1.00	41,935
SCHAFFER, KAREN ELIZABETH	CORR OFFICER	FT	1.00	32,090
SHELL, STEVEN M	CORR OFFICER	FT	1.00	41,000
SHIRLEY, TERESA LYNN	LAW ENFOR CLERK	FT	1.00	38,508
SMITH, JERMARKUS DONZAVOUS	CORR OFFICER	FT	1.00	35,611
SMITH, JERRY L	CORR OFFICER	FT	1.00	45,097
SORRELLS, LISA ANN	CT LIAISON	FT	1.00	35,251
ST GERMAIN, DANIEL L	CORR OFFICER	FT	1.00	45,097
STEPHENSON, SAMUEL AVERY	CORR OFFICER	FT	1.00	30,544
STOLZ, HUNTER CHRISTOPHE	CORR OFFICER	FT	1.00	30,544
STOLZ, JASON M	CORR OFFICER	FT	1.00	38,773
STONE, SARAH ANN	LAW ENFOR CLERK	FT	1.00	33,374

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
TATE, DYLAN BRUCE	CORR OFFICER	FT	1.00	37,719
TAYLOR, ANTHONY TYRONE	CORR OFFICER	FT	1.00	36,665
TERRELL, RODNEY D	CORRECTION LT	FT	1.00	65,314
THOMAS, COREY BROOKS	CORR OFFICER	FT	1.00	36,665
Vacant Position	LAW ENFOR CLERK	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	30,544
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	LAW ENFOR CLERK	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	30,544
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
Vacant Position	CORR OFFICER	FT	1.00	34,557
WATERS, JOHN E	JAIL CHAPLAIN	FT	1.00	46,000
WEAVER, BRADLEY NICHOLAS	CORR OFFICER	FT	1.00	37,719
WHITE, JORDAN HAYDEN	CORR OFFICER	FT	1.00	36,665
WILSON, DAVID ADAM	CORR OFFICER	FT	1.00	35,611
WOFFORD, KRYSTL Y	CORR OFFICER	FT	1.00	41,935
WOLFE, JOSHUA C	COR SERGEANT	FT	1.00	51,094
WOMACK, RICHARD S	CORR CORPORAL	FT	1.00	39,629
WOODEN, TYLER C	CORR OFFICER	FT	1.00	37,719
WYATT, AUSTIN	CORR OFFICER	FT	1.00	42,989
YATES, GINGER LYNN	CORR OFFICER	FT	1.00	36,665
Z-Education Pay			1.00	59,200
Z-Longevity			1.00	72,525

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
Z-Overtime			1.00	1,496,953
Z-Raises			1.00	357,179
			Total Salaries	10,806,342
			Total Benefits	5,649,613
			DepartmentTotal	16,455,955

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Hamilton County Government
Budget Year 2022
8365040 - COURTS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	747,912	863,358	0	**863,358**	115,446	15.4%
51002	SALARIES-OVERTIME (REGULAR)	25,000	40,000	0	**40,000**	15,000	60.0%
51015	SALARIES - LONGEVITY	12,300	13,200	0	**13,200**	900	7.3%
52001	FICA	60,069	70,117	0	**70,117**	10,048	16.7%
52002	MEDICAL INSURANCE	310,430	358,230	0	**358,230**	47,800	15.3%
52003	LIFE INSURANCE	648	720	0	**720**	72	11.1%
52007	STATE PENSION-TCRS, LEGACY	87,001	94,139	0	**94,139**	7,138	8.2%
52008	SELF INSURANCE	5,974	6,578	0	**6,578**	604	10.1%
52009	STATE TCRS HYBRID 401K 5% CONT	8,824	12,788	0	**12,788**	3,964	44.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,059	5,218	0	**5,218**	(1,841)	-26.0%
52013	TCRS-BRIDGE PLAN, LEGACY	1,504	1,504	0	**1,504**	0	0.0%
52014	TCRS-BRIDGE PLAN, HYBRID	575	584	0	**584**	9	1.5%
		1,267,296	1,466,436	0	**1,466,436**	199,140	15.7%
	OPERATING EXPENDITURES						
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	9,720	10,600	0	**10,600**	880	9.0%
54038	DUPLICATING AND PRINTING SUPP	4,330	4,330	0	**4,330**	0	0.0%
		15,050	15,930	0	**15,930**	880	5.8%
		1,282,346	1,482,366	0	**1,482,366**	200,020	15.5%

8365040 COURTS

Name	Desc.	Type	Dist	Proposed Salary
BODNAR, CRAIG CHRISTOPHE	CT. OFFICER-CERT	FT	1.00	42,969
BROWN, ANTHONY R	COURT OFFICER	FT	1.00	38,000
BUSH, JACQUE D	COURT CORPORAL	FT	1.00	46,225
Call Ins	COURT OFFICER	PT	1.00	16,000
CARTWRIGHT, NATHANIEL C	COURT OFFICER	FT	1.00	40,912
CAVAZOS, LUIS	COURT OFFICER	FT	1.00	42,969
FAIN SR, JERRY EDWARD	COURT OFFICER	FT	1.00	42,969
GIENAPP, MARIE DONNELL	COURT OFFICER	FT	1.00	38,000
GILBERT, ELIJAH A	COURT OFFICER	FT	1.00	37,500
HUFF JR, GREGORY LYNN	CT. OFFICER-CERT	FT	1.00	35,771
INGRAM, BRIAN A	COURT OFFICER	FT	1.00	36,799
LEE, RODNEY D	COURT OFFICER	FT	1.00	40,912
MCGOWAN JR, BILLY F	COURT LT	FT	1.00	63,788
New Position	COURT OFFICER	FT	1.00	33,714
New Position	COURT SGT	FT	1.00	47,637
SOWERS, BRYAN D	COURT OFFICER	FT	1.00	40,000
TURNER, GREGORY R	COURT OFFICER	FT	1.00	39,000
Vacant Position	COURT OFFICER	FT	1.00	33,714
Vacant Position	CT. OFFICER-CERT	FT	1.00	33,714
Vacant Position	COURT OFFICER	FT	1.00	33,714
WATKINS, DEREK L	COURT OFFICER	FT	1.00	40,000
Z-Education Pay			1.00	900
Z-In-Service			1.00	4,000
Z-Longevity			1.00	13,200
Z-Overtime			1.00	40,000
Z-Raises			1.00	34,151
			Total Salaries	916,558
			Total Benefits	549,876
			DepartmentTotal	1,466,434

Hamilton County Government
Budget Year 2022
8365050 - RECORDS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	344,955	435,165	0	**435,165**	90,210	26.1%
51002	SALARIES-OVERTIME (REGULAR)	8,000	8,000	0	**8,000**	0	0.0%
51015	SALARIES - LONGEVITY	10,950	11,550	0	**11,550**	600	5.4%
52001	FICA	27,839	34,786	0	**34,786**	6,947	24.9%
52002	MEDICAL INSURANCE	112,110	159,138	0	**159,138**	47,028	41.9%
52003	LIFE INSURANCE	324	396	0	**396**	72	22.2%
52007	STATE PENSION-TCRS, LEGACY	48,628	56,538	0	**56,538**	7,910	16.2%
52008	SELF INSURANCE	3,827	4,431	0	**4,431**	604	15.7%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,750	0	**1,750**	1,750	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	714	0	**714**	714	0.0%
		556,633	712,468	0	**712,468**	155,835	28.0%
	OPERATING EXPENDITURES						
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	4,860	4,860	0	**4,860**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900	900	0	**900**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	3,300	3,300	0	**3,300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,200	4,200	0	**4,200**	0	0.0%
		17,410	17,410	0	**17,410**	0	0.0%
		574,043	729,878	0	**729,878**	155,835	27.1%

8365050 RECORDS

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	REC CLERK	PT	1.00	33,000
DREADEN, SUSAN GOINS	REC CLERK	FT	1.00	34,141
GARRETT, SHONDA QUINETTE	REC CLERK	FT	1.00	34,141
HOSKINS, JESSICA OWEN	REC CLERK	FT	1.00	29,088
JOHNSON, MICKIE D	REC CLERK	FT	1.00	29,088
MATTHEISS, JEFFREY B	REC CLERK	FT	1.00	32,090
MERRITT, VIRGINIA M	REC SUPERVISOR	FT	1.00	48,868
New Position	REC CLERK	FT	1.00	35,000
OWEN, FRANCES R	REC CLERK	FT	1.00	34,141
SMITH, RHONDA L	REC CLERK	FT	1.00	34,141
TILLEY, BARBARA LYNNE	REC CLERK	FT	1.00	33,306
TUCKER, DANIELLE J	REC CLERK	FT	1.00	34,141
Z-Education Pay			1.00	100
Z-In-Service			1.00	1,600
Z-Longevity			1.00	11,550
Z-Overtime			1.00	8,000
Z-Raises			1.00	22,320
			Total Salaries	454,715
			Total Benefits	257,753
			DepartmentTotal	712,468

Hamilton County Government
Budget Year 2022
8365060 - CRIMINAL INVESTIGATION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,090,187	1,217,133	0	**1,217,133**	126,946	11.6%
51002	SALARIES-OVERTIME (REGULAR)	156,825	156,825	0	**156,825**	0	0.0%
51015	SALARIES - LONGEVITY	26,550	27,000	0	**27,000**	450	1.6%
52001	FICA	97,428	107,173	0	**107,173**	9,745	10.0%
52002	MEDICAL INSURANCE	335,511	392,723	0	**392,723**	57,212	17.0%
52003	LIFE INSURANCE	648	720	0	**720**	72	11.1%
52007	STATE PENSION-TCRS, LEGACY	179,746	186,392	0	**186,392**	6,646	3.6%
52008	SELF INSURANCE	7,049	7,653	0	**7,653**	604	8.5%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,424	0	**4,424**	4,424	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,805	0	**1,805**	1,805	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	34,695	32,612	0	**32,612**	(2,083)	-6.0%
52014	TCRS-BRIDGE PLAN, HYBRID	0	743	0	**743**	743	0.0%
		1,928,639	2,135,203	0	**2,135,203**	206,564	10.7%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE	14,596	50,000	0	**50,000**	35,404	242.5%
53047	MEMBERSHIPS	11,690	11,690	0	**11,690**	0	0.0%
53050	MISCELLANEOUS PURCHASED	2,000	2,000	0	**2,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	5,000	5,000	0	**5,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,900	4,900	0	**4,900**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,500	1,500	0	**1,500**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,100	1,100	0	**1,100**	0	0.0%

Hamilton County Government
Budget Year 2022
8365060 - CRIMINAL INVESTIGATION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54023	UNIFORM ALLOWANCE	9,720	10,600	0	**10,600**	880	9.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000	5,000	0	**5,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,200	1,200	0	**1,200**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	5,700	5,700	0	**5,700**	0	0.0%
54049	INVESTIGATION EXPENSES	15,505	15,505	0	**15,505**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,500	3,500	0	**3,500**	0	0.0%
		81,411	117,695	0	**117,695**	36,284	44.5%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,010,050	2,252,898	0	**2,252,898**	242,848	12.0%

8365060 CRIMINAL INVESTIGATION

Name	Desc.	Type	Dist	Proposed Salary
ASHBURN, JOSEPH B	DETECTIVE	FT	1.00	57,728
BROWN, RODGER L	DETECTIVE	FT	1.00	57,728
Call Ins	REC CLERK	PT	1.00	48,000
CAMERON, BREVIN M	DETECTIVE	FT	1.00	49,633
COOPER, CATHLEEN D	REC CLERK	FT	1.00	34,201
FORGEY, SHANE T	DETECTIVE	FT	1.00	57,728
GASTON, CHARLES DALE	CAPTAIN	FT	1.00	85,698
HARVEY, ROLAND C	SHERIFF LT	FT	1.00	73,897
LANGFORD, ROBIN KYLE	SERGEANT	FT	1.00	62,197
MAUCERE, JASON A	DETECTIVE	FT	1.00	49,633
MERRITT, EDWARD K	DETECTIVE	FT	1.00	57,728
MILLER, JAMES P	DETECTIVE	FT	1.00	49,633
MITCHELL, JASON L	DETECTIVE	FT	1.00	57,728
New Position	DETECTIVE	FT	1.00	44,236
New Position	DETECTIVE	FT	1.00	44,236
PATTERSON, RICHARD A	DETECTIVE	FT	1.00	49,633
RICE, TRISTA A	DETECTIVE	FT	1.00	52,331
ROMINGER, SHANE DALE	DETECTIVE	FT	1.00	56,379
RUSH, ROBERT R	DETECTIVE	FT	1.00	56,379
THOMPSON, MICHAEL S	DETECTIVE	FT	1.00	57,728
WHITEHEAD, CHARLOTTE L	SECRETARY	FT	1.00	40,076
Z-Education Pay			1.00	3,400
Z-In-Service			1.00	21,600
Z-Longevity			1.00	27,000
Z-Overtime			1.00	156,825
Z-Raises			1.00	49,603
			Total Salaries	1,400,958
			Total Benefits	734,245
			DepartmentTotal	2,135,203

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Hamilton County Government
Budget Year 2022
8365071 - FUGITIVE

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,056,042	1,144,192	0	**1,144,192**	88,150	8.3%
51002	SALARIES-OVERTIME (REGULAR)	60,000	130,000	0	**130,000**	70,000	116.6%
51015	SALARIES - LONGEVITY	20,250	22,200	0	**22,200**	1,950	9.6%
52001	FICA	86,926	99,174	0	**99,174**	12,248	14.0%
52002	MEDICAL INSURANCE	268,311	298,312	0	**298,312**	30,001	11.1%
52003	LIFE INSURANCE	600	636	0	**636**	36	6.0%
52007	STATE PENSION-TCRS, LEGACY	132,896	144,276	0	**144,276**	11,380	8.5%
52008	SELF INSURANCE	10,145	10,447	0	**10,447**	302	2.9%
52009	STATE TCRS HYBRID 401K 5% CONT	3,862	8,171	0	**8,171**	4,309	111.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,090	3,334	0	**3,334**	244	7.8%
52013	TCRS-BRIDGE PLAN, LEGACY	24,493	24,006	0	**24,006**	(487)	-1.9%
52014	TCRS-BRIDGE PLAN, HYBRID	440	834	0	**834**	394	89.6%
		1,667,055	1,885,582	0	**1,885,582**	218,527	13.1%
	OPERATING EXPENDITURES						
53040	TRAVEL-RETURNING PRISONERS	98,500	98,500	0	**98,500**	0	0.0%
53047	MEMBERSHIPS	188	188	0	**188**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,225	2,225	0	**2,225**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,500	2,500	0	**2,500**	0	0.0%
54023	UNIFORM ALLOWANCE	9,180	9,180	0	**9,180**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	2,500	2,500	0	**2,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,328	2,328	0	**2,328**	0	0.0%

Hamilton County Government
Budget Year 2022
8365071 - FUGITIVE

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	117,421	117,421	0	**117,421**	0	0.0%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	1,784,476	2,003,003	0	**2,003,003**	218,527	12.2%

8365071 FUGITIVE

Name	Desc.	Type	Dist	Proposed Salary
BOWERS, JIMMY DEWAYNE	DETECTIVE	FT	.34	19,168
Call Ins	DETECTIVE	PT	1.00	152,000
COX, MICHAEL RAY	SERGEANT	FT	1.00	60,714
HENEGAR, BRANDON K	DETECTIVE	FT	1.00	53,681
HIGDON, JAMES E	DETECTIVE	FT	1.00	57,728
HINTON, VAN L	CAPTAIN	FT	1.00	85,698
LASTER, MARQUESILA MINYONA	LAW ENFORC CLERK	FT	1.00	32,090
MANKA, MONTE K	DETECTIVE	FT	1.00	57,728
MULLINS, JONATHON R	SECRETARY	FT	1.00	40,076
New Position	DETECTIVE	FT	1.00	55,000
NOLAN, PATRICIA IRENE	DETECTIVE	FT	1.00	56,379
STONE, DANNY R	DETECTIVE	FT	1.00	52,331
USRY, JAMES M	DETECTIVE	FT	1.00	57,728
Vacant Position	DETECTIVE	FT	1.00	44,236
Vacant Position	LAW ENFORC CLERK	FT	1.00	32,090
VANDERGRIFF, JEREMI R	DETECTIVE	FT	1.00	53,680
WALLS, STEVEN T	DETECTIVE	FT	.34	19,627
WARD, YOLANDA M	DETECTIVE	FT	1.00	57,728
WHITE, JESSICA S	CORR OFFICER	FT	1.00	43,193
WOLFE, RICKY E	DETECTIVE	FT	1.00	53,681
Z-Education Pay			1.00	3,000
Z-In-Service			1.00	16,000
Z-Longevity			1.00	22,200
Z-Overtime			1.00	130,000
Z-Raises			1.00	40,635
			Total Salaries	1,296,392
			Total Benefits	589,187
			DepartmentTotal	1,885,580

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Hamilton County Government
Budget Year 2022
8365072 - CIVIL PROCESS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	467,777	556,789	0	**556,789**	89,012	19.0%
51002	SALARIES-OVERTIME (REGULAR)	7,900	37,900	0	**37,900**	30,000	379.7%
51015	SALARIES - LONGEVITY	14,775	15,375	0	**15,375**	600	4.0%
52001	FICA	37,520	46,670	0	**46,670**	9,150	24.3%
52002	MEDICAL INSURANCE	153,984	216,680	0	**216,680**	62,696	40.7%
52003	LIFE INSURANCE	384	456	0	**456**	72	18.7%
52007	STATE PENSION-TCRS, LEGACY	65,654	74,748	0	**74,748**	9,094	13.8%
52008	SELF INSURANCE	3,225	3,829	0	**3,829**	604	18.7%
52009	STATE TCRS HYBRID 401K 5% CONT	2,146	4,934	0	**4,934**	2,788	129.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,717	2,013	0	**2,013**	296	17.2%
		755,082	959,394	0	**959,394**	204,312	27.0%
	OPERATING EXPENDITURES						
54001	OFFICE SUPPLIES & FORMSTS	3,000	3,900	0	**3,900**	900	30.0%
54023	UNIFORM ALLOWANCE	6,480	6,480	0	**6,480**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,100	1,100	0	**1,100**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,300	2,300	0	**2,300**	0	0.0%
		12,880	13,780	0	**13,780**	900	6.9%
		767,962	973,174	0	**973,174**	205,212	26.7%

8365072 CIVIL PROCESS

Name	Desc.	Type	Dist	Proposed Salary
BATES, NATHAN DALE	CIVIL PR MANG	FT	1.00	62,232
BOWMAN, GREGG W	CIVIL PR SERVER	FT	.34	13,600
DAVIDSON, BRIAN ALAN	CIVIL PR SERVER	FT	1.00	41,921
FULMER, THOMAS M	CIVIL PR SERVER	FT	1.00	42,924
GIBSON, JEFFERY D	CIVIL PR SERVER	FT	1.00	40,918
New Position	CIVIL PR SERVER	FT	1.00	32,892
New Position	CIVIL PR SERVER	FT	1.00	32,892
RACHELS, DEWAYNE JEFFREY	CIVIL PR SERVER	FT	1.00	41,921
RUTHERFORD, SHELBY JEAN	REC CLERK	FT	1.00	34,201
Vacant Position	CIVIL PR SERVER	FT	1.00	32,892
WHITTLE, PATRICIA G	CIVIL PR COORD	FT	1.00	43,498
WILLIAMS, GLORIA WATKINS	CIVIL PR SERVER	FT	1.00	40,918
WILLIAMSON, BERNHARD W	CIVIL PR SERVER	FT	.34	14,594
YOUNG, CHAD ALLEN	CIVIL PR SERVER	FT	1.00	41,921
Z-Education Pay			1.00	900
Z-In-Service			1.00	15,200
Z-Longevity			1.00	15,375
Z-Overtime			1.00	37,900
Z-Raises			1.00	23,365
			Total Salaries	610,064
			Total Benefits	349,330
			DepartmentTotal	959,394

Hamilton County Government
Budget Year 2022
8365080 - COPS - ANALYST

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	127,196	800	0	**800**	(126,396)	-99.3%
52001	FICA	9,730	61	0	**61**	(9,669)	-99.3%
52002	MEDICAL INSURANCE	37,627	0	0	**0**	(37,627)	-100.0%
52003	LIFE INSURANCE	72	0	0	**0**	(72)	-100.0%
52007	STATE PENSION-TCRS, LEGACY	12,833	0	0	**0**	(12,833)	-100.0%
52008	SELF INSURANCE	604	0	0	**0**	(604)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,955	0	0	**0**	(1,955)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,564	0	0	**0**	(1,564)	-100.0%
52013	TCRS-BRIDGE PLAN, LEGACY	2,999	0	0	**0**	(2,999)	-99.9%
52014	TCRS-BRIDGE PLAN, HYBRID	328	0	0	**0**	(328)	-99.8%
		194,908	861	0	**861**	(194,047)	-99.5%
	OPERATING EXPENDITURES						
53047	MEMBERSHIPS	255	0	0	**0**	(255)	-100.0%
54023	UNIFORM ALLOWANCE	1,080	0	0	**0**	(1,080)	-100.0%
		1,335	0	0	**0**	(1,335)	-100.0%
		196,243	861	0	**861**	(195,382)	-99.5%

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Hamilton County Government
Budget Year 2022
8365090 - SPECIAL OPERATIONS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	623,735	707,242	0	**707,242**	83,507	13.3%
51002	SALARIES-OVERTIME (REGULAR)	110,000	110,000	0	**110,000**	0	0.0%
51015	SALARIES - LONGEVITY	15,000	15,600	0	**15,600**	600	4.0%
52001	FICA	57,278	63,712	0	**63,712**	6,434	11.2%
52002	MEDICAL INSURANCE	177,952	201,466	0	**201,466**	23,514	13.2%
52003	LIFE INSURANCE	396	432	0	**432**	36	9.0%
52007	STATE PENSION-TCRS, LEGACY	109,946	116,331	0	**116,331**	6,385	5.8%
52008	SELF INSURANCE	3,322	3,624	0	**3,624**	302	9.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,212	0	**2,212**	2,212	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	902	0	**902**	902	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	20,356	20,450	0	**20,450**	94	0.4%
52014	TCRS-BRIDGE PLAN, HYBRID	0	372	0	**372**	372	0.0%
		1,117,985	1,242,343	0	**1,242,343**	124,358	11.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	750	750	0	**750**	0	0.0%
53009	REP & MAINT MAINTENANCE	7,000	7,000	0	**7,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000	2,000	0	**2,000**	0	0.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	700	700	0	**700**	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%

Hamilton County Government
Budget Year 2022
8365090 - SPECIAL OPERATIONS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54023	UNIFORM ALLOWANCE	5,940	5,940	0	**5,940**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	10,000	10,000	0	**10,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	2,175	2,175	0	**2,175**	0	0.0%
54049	INVESTIGATION EXPENSES	9,004	9,004	0	**9,004**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,750	4,750	0	**4,750**	0	0.0%
		48,326	48,326	0	**48,326**	0	0.0%
		1,166,311	1,290,669	0	**1,290,669**	124,358	10.6%

8365090 SPECIAL OPERATIONS

Name	Desc.	Type	Dist.	Proposed Salary
	DETECTIVE	FT	1.00	57,728
	DETECTIVE	FT	1.00	55,030
	DETECTIVE	FT	1.00	57,728
	DETECTIVE	FT	1.00	53,680
	DETECTIVE	FT	1.00	53,681
	SERGEANT	FT	1.00	60,714
	DETECTIVE	FT	1.00	44,236
	SHERIFF LT	FT	1.00	73,897
	DETECTIVE	FT	1.00	57,728
	DETECTIVE	FT	1.00	56,379
	DETECTIVE	FT	1.00	57,728
	REC CLERK	FT	1.00	34,141
Z-EDUCATION			1.00	800
Z-IN-SERVICE			1.00	12,000
Z-LONGEVITY			1.00	15,600
Z-OVERTIME			1.00	110,000
Z-RAISES			1.00	31,772
			Total Salaries	832,842
			Total Benefits	409,501
			Department Total	1,242,343

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Hamilton County Government
Budget Year 2022
8365190 - DHS GRANT (IV-D)

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	130,931	135,692	0	**135,692**	4,761	3.6%
52001	FICA	10,016	10,380	0	**10,380**	364	3.6%
52002	MEDICAL INSURANCE	23,808	19,671	0	**19,671**	(4,137)	-17.3%
52003	LIFE INSURANCE	95	95	0	**95**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	19,247	20,052	0	**20,052**	805	4.1%
52008	SELF INSURANCE	797	797	0	**797**	0	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	0	2,636	0	**2,636**	2,636	0.0%
		184,894	189,323	0	**189,323**	4,429	2.3%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	2,701	2,701	0	**2,701**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	28,413	28,413	0	**28,413**	0	0.0%
54023	UNIFORM ALLOWANCE	1,294	1,294	0	**1,294**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	21,849	21,849	0	**21,849**	0	0.0%
		54,257	54,257	0	**54,257**	0	0.0%
		239,151	243,580	0	**243,580**	4,429	1.8%

8365190 DHS GRANT (IV-D)

Name	Desc.	Type	Dist	Proposed Salary
BOWERS, JIMMY DEWAYNE	DETECTIVE	FT	.66	37,210
BOWMAN, GREGG W	CIVIL PR SERVER	FT	.66	26,400
WALLS, STEVEN T	DETECTIVE	FT	.66	38,100
WILLIAMSON, BERNHARD W	CIVIL PR SERVER	FT	.66	28,329
Z-Raises			1.00	5,652
			Total Salaries	135,692
			Total Benefits	53,632
			DepartmentTotal	189,324

Hamilton County Government
Budget Year 2022
8365300 - INFORMATION SYSTEMS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	492,145	735,210	0	**735,210**	243,065	49.3%
51002	SALARIES-OVERTIME (REGULAR)	10,000	17,500	0	**17,500**	7,500	75.0%
51015	SALARIES - LONGEVITY	4,275	5,250	0	**5,250**	975	22.8%
52001	FICA	38,741	57,984	0	**57,984**	19,243	49.6%
52002	MEDICAL INSURANCE	140,324	218,712	0	**218,712**	78,388	55.8%
52003	LIFE INSURANCE	324	468	0	**468**	144	44.4%
52007	STATE PENSION-TCRS, LEGACY	50,987	56,344	0	**56,344**	5,357	10.5%
52008	SELF INSURANCE	4,230	5,438	0	**5,438**	1,208	28.5%
52009	STATE TCRS HYBRID 401K 5% CONT	5,629	16,179	0	**16,179**	10,550	187.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,503	6,601	0	**6,601**	2,098	46.5%
		751,158	1,119,686	0	**1,119,686**	368,528	49.0%
	OPERATING EXPENDITURES						
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	**500**	0	0.0%
54023	UNIFORM ALLOWANCE	4,860	4,860	0	**4,860**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	41,850	41,850	0	**41,850**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	11,260	11,260	0	**11,260**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	894,000	1,194,000	0	**1,194,000**	300,000	33.5%
		952,470	1,252,470	0	**1,252,470**	300,000	31.4%
	CAPITAL EXPENDITURES						

Hamilton County Government
Budget Year 2022
8365300 - INFORMATION SYSTEMS

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
1,703,628	2,372,156	0	**2,372,156**	668,528	39.2%

8365300 INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SHAWN ANDREW	NETWORK SPECIAL	FT	1.00	52,583
Call Ins	HELP DESK TECH	PT	1.00	45,000
HAMMOND IV, JAMES W	INFO SY MANAGER	FT	1.00	82,000
MARTHALER, ADAM WILLIAM	NETWORK SPECIAL	FT	1.00	62,000
MYRICK, CAITLIN ANN	INFO SY SPEC	FT	1.00	42,105
New Position	INFO SY SPEC	FT	1.00	42,105
New Position	NETWORK SPECIAL	FT	1.00	52,583
New Position	NETWORK SPECIAL	FT	1.00	52,583
New Position	SR PROG/SOFTWAR	FT	1.00	50,000
OWENS, JEFFERY LYNN	NETWORK SPECIAL	FT	1.00	52,583
RIZER, RASHAD XAVIER	INFO SY SPEC	FT	1.00	42,105
SMITH, KEITH M	SR PROG/SOFTWAR	FT	1.00	52,583
SMITH, SPENCER KEVIN	INFO SY SPEC	FT	1.00	42,105
Vacant Position	INFO SY SPEC	FT	1.00	42,105
Z-Education Pay			1.00	2,000
Z-Longevity			1.00	5,250
Z-Overtime			1.00	17,500
Z-Raises			1.00	20,770
			Total Salaries	757,960
			Total Benefits	361,726
			DepartmentTotal	1,119,686

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Hamilton County Government
Budget Year 2022
8365310 - TRAINING

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	208,221	286,391	0	**286,391**	78,170	37.5%
51002	SALARIES-OVERTIME (REGULAR)	28,000	28,000	0	**28,000**	0	0.0%
51015	SALARIES - LONGEVITY	3,300	2,625	0	**2,625**	(675)	-20.4%
52001	FICA	18,323	24,252	0	**24,252**	5,929	32.3%
52002	MEDICAL INSURANCE	61,937	131,683	0	**131,683**	69,746	112.6%
52003	LIFE INSURANCE	144	216	0	**216**	72	50.0%
52007	STATE PENSION-TCRS, LEGACY	35,195	29,222	0	**29,222**	(5,973)	-16.9%
52008	SELF INSURANCE	1,208	1,812	0	**1,812**	604	50.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	5,865	0	**5,865**	5,865	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	2,393	0	**2,393**	2,393	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	6,033	4,285	0	**4,285**	(1,748)	-28.9%
52014	TCRS-BRIDGE PLAN, HYBRID	0	985	0	**985**	985	0.0%
		362,361	517,729	0	**517,729**	155,368	42.8%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	175,000	175,000	0	**175,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	244,874	444,874	0	**444,874**	200,000	81.6%
54023	UNIFORM ALLOWANCE	2,160	2,160	0	**2,160**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,000	1,000	0	**1,000**	0	0.0%
		423,534	623,534	0	**623,534**	200,000	47.2%

Hamilton County Government
Budget Year 2022
8365310 - TRAINING

	Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	785,895	1,141,263	0	**1,141,263**	355,368	45.2%

8365310 TRAINING

Name	Desc.	Type	Dist	Proposed Salary
CRAWLEY, CRYSTAL G	REC CLERK	FT	1.00	34,141
DURHAM, JEREMY LEBRON	SERGEANT	FT	1.00	51,996
MAUPIN, PAUL V	SHERIFF LT	FT	1.00	70,443
New Position	DEPUTY	FT	1.00	39,098
New Position	DEPUTY	FT	1.00	39,098
Vacant Position	DEPUTY	FT	1.00	39,098
Z-Education Pay			1.00	100
Z-In-Service			1.00	2,400
Z-Longevity			1.00	2,625
Z-Overtime			1.00	28,000
Z-Raises			1.00	10,017
			Total Salaries	317,016
			Total Benefits	200,712
			DepartmentTotal	517,728

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Hamilton County Government
Budget Year 2022
8365320 - PATROL SUPPORT SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	482,175	622,105	0	**622,105**	139,930	29.0%
51002	SALARIES-OVERTIME (REGULAR)	23,822	23,822	0	**23,822**	0	0.0%
51015	SALARIES - LONGEVITY	12,750	10,950	0	**10,950**	(1,800)	-14.1%
52001	FICA	39,684	50,251	0	**50,251**	10,567	26.6%
52002	MEDICAL INSURANCE	170,889	158,355	0	**158,355**	(12,534)	-7.3%
52003	LIFE INSURANCE	360	396	0	**396**	36	10.0%
52007	STATE PENSION-TCRS, LEGACY	66,011	80,179	0	**80,179**	14,168	21.4%
52008	SELF INSURANCE	3,020	3,322	0	**3,322**	302	10.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,400	5,400	0	**5,400**	2,000	58.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,720	2,203	0	**2,203**	(517)	-19.0%
52013	TCRS-BRIDGE PLAN, LEGACY	2,999	8,585	0	**8,585**	5,586	186.2%
		807,830	965,568	0	**965,568**	157,738	19.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	244,000	260,000	0	**260,000**	16,000	6.5%
53047	MEMBERSHIPS	555	555	0	**555**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,900	1,900	0	**1,900**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,630	1,630	0	**1,630**	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	6,480	6,480	0	**6,480**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000	3,000	0	**3,000**	0	0.0%

Hamilton County Government
Budget Year 2022
8365320 - PATROL SUPPORT SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54032	RADIO PARTS AND SUPPLIES	7,000	7,000	0	**7,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	12,700	12,700	0	**12,700**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,700	2,700	0	**2,700**	0	0.0%
		850,163	866,163	0	**866,163**	16,000	1.8%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,657,993	1,831,731	0	**1,831,731**	173,738	10.4%

8365320 PATROL SUPPORT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BUTLER, DARIC C	AUTO MECHANIC	FT	1.00	41,982
ELSMORE, JESSICA MICHELE	INFO SY SPEC	FT	1.00	42,105
FIELDS, JOHN W	AUTO MECHANIC	FT	1.00	43,138
GAY, VICTORIA GABRIELLE	LAW ENFOR CLERK	FT	1.00	32,090
HOOPER, MARK N	CAPTAIN	FT	1.00	85,698
MAHAFFEY, ELIOTT S	SHERIFF LT	FT	1.00	73,897
New Position	AUTO MECHANIC	FT	1.00	40,000
RILEY, KENNETH THOMAS	PROP&EVID TECH	FT	1.00	35,902
SCRUGGS SR, JOHN A	PROP&EVID TECH	FT	1.00	37,908
WILSON, DOUGLAS LEON	CAPTAIN	FT	1.00	85,698
WINTERS, HEATHER LEIGH	PROP&EVID SUPER	FT	1.00	55,022
Z-Education Pay			1.00	1,700
Z-In-Service			1.00	20,000
Z-Longevity			1.00	10,950
Z-Overtime			1.00	23,822
Z-Raises			1.00	26,965
			Total Salaries	656,877
			Total Benefits	308,690
			DepartmentTotal	965,567

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Hamilton County Government
Budget Year 2022
8365330 - JAIL SUPPORT SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,405,108	0	0	**0**	(1,405,108)	-100.0%
51002	SALARIES-OVERTIME (REGULAR)	125,000	0	0	**0**	(125,000)	-100.0%
51015	SALARIES - LONGEVITY	24,150	0	0	**0**	(24,150)	-100.0%
52001	FICA	118,901	0	0	**0**	(118,901)	-100.0%
52002	MEDICAL INSURANCE	480,583	0	0	**0**	(480,583)	-100.0%
52003	LIFE INSURANCE	1,224	0	0	**0**	(1,224)	-100.0%
52007	STATE PENSION-TCRS, LEGACY	155,824	0	0	**0**	(155,824)	-100.0%
52008	SELF INSURANCE	10,268	0	0	**0**	(10,268)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	24,472	0	0	**0**	(24,472)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	19,577	0	0	**0**	(19,577)	-100.0%
		2,365,107	0	0	**0**	(2,365,107)	-100.0%
	OPERATING EXPENDITURES						
53019	MEDICAL DENTAL & HOSPITAL SERV	500	0	0	**0**	(500)	-100.0%
53020	MEDICAL SERVICES	5,000	0	0	**0**	(5,000)	-100.0%
53025	HOSPITAL SERVICES	270,000	0	0	**0**	(270,000)	-100.0%
53028	DENTAL SERVICES	32,000	0	0	**0**	(32,000)	-100.0%
53036	CARE OF PRISONERS	1,160,000	0	0	**0**	(1,160,000)	-100.0%
53050	MISCELLANEOUS PURCHASED	8,000	0	0	**0**	(8,000)	-100.0%
53072	SUB CONTRACTED SERVICES	5,000	0	0	**0**	(5,000)	-100.0%
53090	SERVICE AGREEMENTS-OFFICE MACH	23,290	0	0	**0**	(23,290)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	10,400	0	0	**0**	(10,400)	-100.0%

Hamilton County Government
Budget Year 2022
8365330 - JAIL SUPPORT SERVICES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQUIP	5,000	0	0	**0**	(5,000)	-100.0%
54004	FOOD & KITCHEN SUPPLIES	938,000	0	0	**0**	(938,000)	-100.0%
54005	CLOTHING INSIGNIA & LINENS	60,000	0	0	**0**	(60,000)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	0	0	**0**	(300)	-100.0%
54015	CONSUMABLE MAINTENANCE	155,000	0	0	**0**	(155,000)	-100.0%
54020	REPAIR PARTS	40,000	0	0	**0**	(40,000)	-100.0%
54023	UNIFORM ALLOWANCE	16,740	0	0	**0**	(16,740)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	7,500	0	0	**0**	(7,500)	-100.0%
54038	DUPLICATING AND PRINTING SUPP	27,000	0	0	**0**	(27,000)	-100.0%
54041	DENTAL SUPPLIES	2,300	0	0	**0**	(2,300)	-100.0%
54043	MEDICAL SUPPLIES	4,000	0	0	**0**	(4,000)	-100.0%
		2,770,030	0	0	**0**	(2,770,030)	-100.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		5,135,137	0	0	**0**	(5,135,137)	-100.0%

Hamilton County Government
Budget Year 2022
8365340 - SHERIFF HUMAN RESOURCES

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	119,242	255,092	0	**255,092**	135,850	113.9%
51002	SALARIES-OVERTIME (REGULAR)	2,500	11,000	0	**11,000**	8,500	340.0%
51015	SALARIES - LONGEVITY	3,225	2,250	0	**2,250**	(975)	-30.2%
52001	FICA	9,560	20,528	0	**20,528**	10,968	114.7%
52002	MEDICAL INSURANCE	47,823	94,851	0	**94,851**	47,028	98.3%
52003	LIFE INSURANCE	108	216	0	**216**	108	100.0%
52007	STATE PENSION-TCRS, LEGACY	7,174	9,275	0	**9,275**	2,101	29.2%
52008	SELF INSURANCE	906	1,812	0	**1,812**	906	100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,778	9,967	0	**9,967**	6,189	163.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,023	4,067	0	**4,067**	1,044	34.5%
		197,339	409,058	0	**409,058**	211,719	107.2%
	OPERATING EXPENDITURES						
53020	MEDICAL SERVICES	8,000	8,000	0	**8,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	3,000	0	**3,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	5,000	5,000	0	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED	10,000	10,000	0	**10,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	34,000	100,000	0	**100,000**	66,000	194.1%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54023	UNIFORM ALLOWANCE	1,620	1,620	0	**1,620**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000	3,000	0	**3,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2022
8365340 - SHERIFF HUMAN RESOURCES

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
66,120	132,120	0	**132,120**	66,000	99.8%
263,459	541,178	0	**541,178**	277,719	105.4%

8365340 SHERIFF HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
CASH, ANGELA DAWN	HU RESOURCE MGR	FT	1.00	58,500
MYERS, DENISE A	HR RECORDS SPEC	FT	1.00	35,421
New Position	HR RECORDS SPEC	FT	1.00	35,000
New Position	HR RECORDS SPEC	FT	1.00	35,000
THAKUR, ALYTHIA SCRITCHFIE	HR RECORDS SPEC	FT	1.00	35,421
WHITTENBARGER, CAROL L	SECRETARY	FT	1.00	44,370
Z-Education Pay			1.00	600
Z-Longevity			1.00	2,250
Z-Overtime			1.00	11,000
Z-Raises			1.00	10,780
			Total Salaries	268,342
			Total Benefits	140,716
			DepartmentTotal	409,058

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Hamilton County Government
Budget Year 2022
8365350 - INTERNAL AFFAIRS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	223,677	327,347	0	**327,347**	103,670	46.3%
51002	SALARIES-OVERTIME (REGULAR)	11,000	11,000	0	**11,000**	0	0.0%
51015	SALARIES - LONGEVITY	3,900	5,100	0	**5,100**	1,200	30.7%
52001	FICA	18,251	26,274	0	**26,274**	8,023	43.9%
52002	MEDICAL INSURANCE	64,287	111,315	0	**111,315**	47,028	73.1%
52003	LIFE INSURANCE	144	216	0	**216**	72	50.0%
52007	STATE PENSION-TCRS, LEGACY	35,071	37,745	0	**37,745**	2,674	7.6%
52008	SELF INSURANCE	1,208	1,812	0	**1,812**	604	50.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,424	0	**4,424**	4,424	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,805	0	**1,805**	1,805	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	6,548	6,595	0	**6,595**	47	0.7%
52014	TCRS-BRIDGE PLAN, HYBRID	0	743	0	**743**	743	0.0%
		364,086	534,376	0	**534,376**	170,290	46.7%
	OPERATING EXPENDITURES						
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	**1,000**	0	0.0%
54023	UNIFORM ALLOWANCE	1,620	1,800	0	**1,800**	180	11.1%
54038	DUPLICATING AND PRINTING SUPP	500	500	0	**500**	0	0.0%
		3,120	3,300	0	**3,300**	180	5.7%
		367,206	537,676	0	**537,676**	170,470	46.4%

8365350 INTERNAL AFFAIRS

Name	Desc.	Type	Dist	Proposed Salary
LEE, ROBERT D	SERGEANT	FT	1.00	62,197
LOCKHART, BRIAN A	DETECTIVE	FT	1.00	52,331
MCCURDY, BEVERLY ANN	REC CLERK	FT	1.00	34,873
New Position	DETECTIVE	FT	1.00	44,236
New Position	DETECTIVE	FT	1.00	44,236
SOWDER, DAVID L	SHERIFF LT	FT	1.00	73,897
Z-In-Service			1.00	5,600
Z-Longevity			1.00	5,100
Z-Overtime			1.00	11,000
Z-Raises			1.00	9,977
			Total Salaries	343,447
			Total Benefits	190,928
			DepartmentTotal	534,375

Hamilton County Government
Budget Year 2022
8365360 - MAINTENANCE DEPT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	388,913	0	**388,913**	388,913	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	25,000	0	**25,000**	25,000	0.0%
52001	FICA	0	31,664	0	**31,664**	31,664	0.0%
52002	MEDICAL INSURANCE	0	155,197	0	**155,197**	155,197	0.0%
52003	LIFE INSURANCE	0	360	0	**360**	360	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	4,822	0	**4,822**	4,822	0.0%
52008	SELF INSURANCE	0	3,020	0	**3,020**	3,020	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	18,686	0	**18,686**	18,686	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	7,624	0	**7,624**	7,624	0.0%
		0	635,286	0	**635,286**	635,286	0.0%
		0	635,286	0	**635,286**	635,286	0.0%

8365360 MAINTENANCE DEPT

Name	Desc.	Type	Dist	Proposed Salary
BRANUM, JASON ALLEN		FT	1.00	55,000
DEERMAN, JOHN WARD		FT	1.00	37,502
FORESTER JR, GARY D		FT	1.00	34,557
New Position		FT	1.00	37,214
New Position		FT	1.00	34,557
POLCHEK, JOSEPH MICHAEL		FT	1.00	34,549
RENFRO, WILLIAM E		FT	1.00	34,557
SMITH, DYLAN WALLACE		FT	1.00	34,557
STONE, JOHN ZACKARY		FT	1.00	34,549
VACANT POSITION		FT	1.00	36,671
Z-Overtime			1.00	25,000
Z-Raises			1.00	15,200
			Total Salaries	413,913
			Total Benefits	221,372
			DepartmentTotal	635,285

Hamilton County Government
Budget Year 2022
8365370 - LEGAL DEPT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	277,870	0	**277,870**	277,870	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	10,000	0	**10,000**	10,000	0.0%
51015	SALARIES - LONGEVITY	0	4,500	0	**4,500**	4,500	0.0%
52001	FICA	0	22,366	0	**22,366**	22,366	0.0%
52002	MEDICAL INSURANCE	0	79,183	0	**79,183**	79,183	0.0%
52003	LIFE INSURANCE	0	180	0	**180**	180	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	38,354	0	**38,354**	38,354	0.0%
52008	SELF INSURANCE	0	1,510	0	**1,510**	1,510	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,223	0	**1,223**	1,223	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	499	0	**499**	499	0.0%
		0	435,685	0	**435,685**	435,685	0.0%
		0	435,685	0	**435,685**	435,685	0.0%

8365370 LEGAL DEPT

Name	Desc.	Type	Dist	Proposed Salary
CASE, TRACEY LOUISE		FT	1.00	52,378
JOHNSON, CHARLIE W		FT	1.00	36,030
MONZON, MIRIAM ELENA		FT	1.00	64,067
New Position		FT	1.00	24,457
WAMP, COTY GREER		FT	1.00	82,000
Z-Education Pay			1.00	5,000
Z-In-Service			1.00	1,600
Z-Longevity			1.00	4,500
Z-Overtime			1.00	10,000
Z-Raises			1.00	12,338
			Total Salaries	292,370
			Total Benefits	143,315
			DepartmentTotal	435,685

Hamilton County Government
Budget Year 2022
8365400 - SILVERDALE ADMINISTRATION

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	229,963	0	0	**0**	(229,963)	-100.0%
51002	SALARIES-OVERTIME (REGULAR)	8,000	0	0	**0**	(8,000)	-100.0%
51015	SALARIES - LONGEVITY	5,100	0	0	**0**	(5,100)	-100.0%
52001	FICA	18,594	0	0	**0**	(18,594)	-100.0%
52002	MEDICAL INSURANCE	98,768	0	0	**0**	(98,768)	-100.0%
52003	LIFE INSURANCE	180	0	0	**0**	(180)	-100.0%
52007	STATE PENSION-TCRS, LEGACY	31,335	0	0	**0**	(31,335)	-100.0%
52008	SELF INSURANCE	1,510	0	0	**0**	(1,510)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,490	0	0	**0**	(1,490)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,192	0	0	**0**	(1,192)	-100.0%
		396,132	0	0	**0**	(396,132)	-100.0%
	OPERATING EXPENDITURES						
53047	MEMBERSHIPS	50	0	0	**0**	(50)	-100.0%
53050	MISCELLANEOUS PURCHASED	500	0	0	**0**	(500)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200	0	0	**0**	(1,200)	-100.0%
54023	UNIFORM ALLOWANCE	2,700	0	0	**0**	(2,700)	-100.0%
54038	DUPLICATING AND PRINTING SUPP	800	0	0	**0**	(800)	-100.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000	0	0	**0**	(2,000)	-100.0%
		7,250	0	0	**0**	(7,250)	-100.0%
		403,382	0	0	**0**	(403,382)	-100.0%

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Hamilton County Government
Budget Year 2022
8365410 - SILVERDALE CoreCivic

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53023	CONTRACTED COST-BOARD	17,900,000	0	0	**0**	(17,900,000)	-100.0%
		17,900,000	0	0	**0**	(17,900,000)	-100.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		17,900,000	0	0	**0**	(17,900,000)	-100.0%

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Hamilton County Government
Budget Year 2022
8365420 - SILVERDALE RECORDS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	75,090	0	0	**0**	(75,090)	-100.0%
51002	SALARIES-OVERTIME (REGULAR)	500	0	0	**0**	(500)	-100.0%
52001	FICA	5,783	0	0	**0**	(5,783)	-100.0%
52003	LIFE INSURANCE	36	0	0	**0**	(36)	-100.0%
52007	STATE PENSION-TCRS, LEGACY	74	0	0	**0**	(74)	-100.6%
52008	SELF INSURANCE	1,747	0	0	**0**	(1,747)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,604	0	0	**0**	(1,604)	-99.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,284	0	0	**0**	(1,284)	-100.0%
		86,118	0	0	**0**	(86,118)	-100.0%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	300	0	0	**0**	(300)	-100.0%
53014	UTILITY SERVICES-TELEPHONE	50	0	0	**0**	(50)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	0	0	**0**	(50)	-100.0%
53050	MISCELLANEOUS PURCHASED	500	0	0	**0**	(500)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	900	0	0	**0**	(900)	-100.0%
54023	UNIFORM ALLOWANCE	540	0	0	**0**	(540)	-100.0%
54038	DUPLICATING AND PRINTING SUPP	500	0	0	**0**	(500)	-100.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,300	0	0	**0**	(1,300)	-100.0%
		4,140	0	0	**0**	(4,140)	-100.0%
		90,258	0	0	**0**	(90,258)	-100.0%

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Hamilton County Government
Budget Year 2022
8365430 - SILVERDALE INMATES PROGRAM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	92,727	0	0	**0**	(92,727)	-100.0%
51002	SALARIES-OVERTIME (REGULAR)	12,000	0	0	**0**	(12,000)	-100.0%
52001	FICA	8,012	0	0	**0**	(8,012)	-100.0%
52002	MEDICAL INSURANCE	15,692	0	0	**0**	(15,692)	-100.0%
52003	LIFE INSURANCE	72	0	0	**0**	(72)	-100.0%
52007	STATE PENSION-TCRS, LEGACY	1,764	0	0	**0**	(1,764)	-100.0%
52008	SELF INSURANCE	604	0	0	**0**	(604)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,556	0	0	**0**	(4,556)	-99.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,645	0	0	**0**	(3,645)	-100.0%
		139,072	0	0	**0**	(139,072)	-100.0%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	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%
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	1,200	0	0	**0**	(1,200)	-100.0%
54023	UNIFORM ALLOWANCE	1,080	0	0	**0**	(1,080)	-100.0%
54038	DUPLICATING AND PRINTING SUPP	250	0	0	**0**	(250)	-100.0%

Hamilton County Government
Budget Year 2022
8365430 - SILVERDALE INMATES PROGRAM

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
54039	EDUCATIONAL SUPPLIES	3,400	0	0	**0**	(3,400)	-100.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,400	0	0	**0**	(1,400)	-100.0%
		11,980	0	0	**0**	(11,980)	-100.0%
		151,052	0	0	**0**	(151,052)	-100.0%

Hamilton County Government
Budget Year 2022
8865800 - SHERIFF MENTAL HEALTH

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	235,956	0	**235,956**	235,956	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	1,000	0	**1,000**	1,000	0.0%
51015	SALARIES - LONGEVITY	0	2,175	0	**2,175**	2,175	0.0%
52001	FICA	0	18,294	0	**18,294**	18,294	0.0%
52002	MEDICAL INSURANCE	0	68,987	0	**68,987**	68,987	0.0%
52003	LIFE INSURANCE	0	144	0	**144**	144	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	16,764	0	**16,764**	16,764	0.0%
52008	SELF INSURANCE	0	1,208	0	**1,208**	1,208	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	6,255	0	**6,255**	6,255	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	2,552	0	**2,552**	2,552	0.0%
		0	353,335	0	**353,335**	353,335	0.0%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	0	2,000	0	**2,000**	2,000	0.0%
53050	MISCELLANEOUS PURCHASED	0	42,000	0	**42,000**	42,000	0.0%
53067	PROGRAM ENRICHMENT	0	50,000	0	**50,000**	50,000	0.0%
53072	SUB CONTRACTED SERVICES	0	80,000	0	**80,000**	80,000	0.0%
53329	ADVOCACY SERVICES	0	168,500	0	**168,500**	168,500	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	2,000	0	**2,000**	2,000	0.0%
54038	DUPLICATING AND PRINTING SUPP	0	5,000	0	**5,000**	5,000	0.0%
		0	349,500	0	**349,500**	349,500	0.0%

Hamilton County Government
Budget Year 2022
8865800 - SHERIFF MENTAL HEALTH

Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
0	702,835	0	**702,835**	702,835	0.0%

8865800 SHERIFF MENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
JAHN, JANNA	DEV SUPERVISOR	FT	1.00	72,500
New Position	PR MANAGER	FT	1.00	72,508
New Position	REC CLERK	FT	1.00	52,583
New Position	REC CLERK	FT	1.00	35,425
Z-Longevity			1.00	2,175
Z-Overtime			1.00	1,000
Z-Raises			1.00	2,940
			Total Salaries	239,131
			Total Benefits	114,202
			DepartmentTotal	353,333

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Hamilton County Government
Budget Year 2022
3070010 - HOTEL-MOTEL TAX

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53057	TRUSTEES COMMISSION 2%	91,000	147,100	0	**147,100**	56,100	61.6%
56003	APPROPRIATION	4,459,000	7,210,900	0	**7,210,900**	2,751,900	61.7%
		4,550,000	7,358,000	0	**7,358,000**	2,808,000	61.7%
		4,550,000	7,358,000	0	**7,358,000**	2,808,000	61.7%

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Hamilton County Government
Budget Year 2022
1263030 - DEBT PAYMENTS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53054	TRUSTEES COMMISSION 1%	5,000	5,000	0	**5,000**	0	0.0%
55001	RETIREMENT ON BONDS BANK	33,700,000	34,795,000	0	**34,795,000**	1,095,000	3.2%
55004	SERVICE CHARGE REDEMPTION	10,000	10,000	0	**10,000**	0	0.0%
55006	INTEREST ON BONDS BANK	12,976,084	14,245,445	0	**14,245,445**	1,269,361	9.7%
55016	ADMINISTRATIVE EXPENSE	15,000	10,000	0	**10,000**	(5,000)	-33.3%
		46,706,084	49,065,445	0	**49,065,445**	2,359,361	5.0%
		46,706,084	49,065,445	0	**49,065,445**	2,359,361	5.0%

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Hamilton County Government
Budget Year 2022
8465100 - NARCOTICS ENFORCEMENT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	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	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&EQUIP	2,900	2,900	0	**2,900**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,200	2,200	0	**2,200**	0	0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	25,000	25,000	0	**25,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,400	1,400	0	**1,400**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	4,251	4,251	0	**4,251**	0	0.0%
54049	INVESTIGATION EXPENSES	25,000	25,000	0	**25,000**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	10,000	10,000	0	**10,000**	0	0.0%
		191,450	191,450	0	**191,450**	0	0.0%
	CAPITAL EXPENDITURES						
59003	BUILDINGS	10,000	10,000	0	**10,000**	0	0.0%
59018	M&E-COMMUNICATION EQUIPMENT	10,000	10,000	0	**10,000**	0	0.0%
59021	M&E-COMPUTER HARDWARE	10,000	10,000	0	**10,000**	0	0.0%
59024	M&E-COMPUTER SOFTWARE	10,000	10,000	0	**10,000**	0	0.0%

Hamilton County Government
Budget Year 2022
8465100 - NARCOTICS ENFORCEMENT

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
59048	M&E-LAW ENFORCEMENT	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%
		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 2022
8565500 - TN STATE SEXUAL OFFENDERS

		Adopted Budget FY 2021	Requested Budget FY 2022	Adjustments	Proposed Budget FY 2022	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51002	SALARIES-OVERTIME (REGULAR)	15,000	15,000	0	**15,000**	0	0.0%
52001	FICA	1,148	1,148	0	**1,148**	0	0.0%
52007	STATE PENSION-TCRS, LEGACY	2,205	2,205	0	**2,205**	0	0.0%
		18,353	18,353	0	**18,353**	0	0.0%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE	2,000	2,000	0	**2,000**	0	0.0%
53018	CELLULAR SERVICE	340	340	0	**340**	0	0.0%
53054	TRUSTEES COMMISSION 1%	200	200	0	**200**	0	0.0%
53064	ADMINISTRATIVE FEES	15,950	15,950	0	**15,950**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	**1,200**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	2,000	2,000	0	**2,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
		22,690	22,690	0	**22,690**	0	0.0%
	CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	2,200	2,200	0	**2,200**	0	0.0%
59057	M&E-MOTOR VEHICLES	29,103	29,103	0	**29,103**	0	0.0%
		31,303	31,303	0	**31,303**	0	0.0%
		72,346	72,346	0	**72,346**	0	0.0%

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