

HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING JUNE 30, 2020

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

August 7, 2019

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

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

COUNTY MAYOR

Jim Coppinger

ADMINISTRATOR OF FINANCE

Albert C. Kiser

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Hamilton County, Tennessee

Budget

Fiscal Year Ending June 30, 2020

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

July 31, 2019

Honorable Sabrena Smedley
and
Members of the Hamilton County Board of Commissioners
Chattanooga, Tennessee

RE: The 2019-2020 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2020.

Thank you for your cooperation during this budget process.

Respectfully submitted,

Jim M. Coppinger

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

August 7, 2019
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 0819-13

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2019–2020 AND SETTING THE TAX LEVY FOR THE YEAR 2019 FOR HAMILTON COUNTY, TENNESSEE.

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

WHEREAS, in the absence of the exact official tax aggregate, which has not been completed, the estimated receipts from the 2019 property tax are based on a total assessed valuation of $10,615,531,000 with an allowance for uncollectibles of $424,621,000; 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 2019-2020 is hereby adopted.

2. That there is hereby levied on each $100.00 of assessed valuation of taxable property in Hamilton County for 2019 a tax levy of the following rates:

County General Fund:	
General Purposes	1.5050
District Road Purposes	0.0099
General Purpose School Fund	1.2503
	2.7652

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

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

5. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2019-2020 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, 2020.

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

August 7, 2019

Date

STATE OF TENNESSEE
Hamilton County

August 7, 2019
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 0819-14

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020.

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 $75,658 be appropriated to the Regional Council of Governments and SETDD to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

2. That $188,548 be appropriated to the Air Pollution Control Bureau to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

3. That $620,970 be appropriated to the Humane Educational Society to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

4. That $800,000 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 $394,266 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 $67,750 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 $528,986 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 $369,835 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 $75,804 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 $34,850 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 $434,814 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 $53,498 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 $125,404 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 $188,266 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 $68,000 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 $56,172 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 $49,280 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 $8,669,100 be appropriated to the Chattanooga Convention and Visitors Bureau to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

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

1. That the nonprofit charitable and civic organizations to which funds are appropriated shall file with the County Clerk and the Administrator of

Finance a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds. Such annual report shall be prepared and certified by the chief financial officer of such nonprofit organization in accordance with Section 5-9-109(c), T.C.A.

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

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

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

CERTIFICATION OF ACTION

Approved: ☐

Rejected: ☐

County Clerk

Approved: ☐

Vetoed: ☐

County Mayor

August 7, 2019

Date

Hamilton County Government
Budget Year 2020
ALL BUDGETED FUNDS

BUDGETS BY FUND

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
REVENUES				
General Fund	252,810,705	**260,999,850**	8,189,145	3.2%
Debt Service Fund	51,994,024	**48,670,892**	(3,323,132)	-6.4%
Hotel-Motel Fund	8,388,000	**8,846,000**	458,000	5.5%
Sheriff Special Revenue Fund	481,486	**483,691**	2,205	0.5%
Department of Education	440,256,738	**467,187,307**	26,930,569	6.1%
TOTAL REVENUES	753,930,953	**786,187,740**	32,256,787	4.3%
EXPENDITURES				
General Fund	252,810,705	**260,999,850**	8,189,145	3.2%
Debt Service Fund	51,994,024	**48,670,892**	(3,323,132)	-6.4%
Hotel-Motel Fund	8,388,000	**8,846,000**	458,000	5.5%
Sheriff Special Revenue Fund	481,486	**483,691**	2,205	0.5%
Department of Education	440,256,738	**475,187,307**	34,930,569	7.9%
TOTAL EXPENDITURES	753,930,953	**794,187,740**	40,256,787	5.3%
REVENUES OVER (UNDER) EXPENDITURES	-	**(8,000,000)**	(8,000,000)	
USE OF FUND BALANCE (Department of Education)	-	**8,000,000**	8,000,000	
NET BUDGET	-	**-**	-	

Hamilton County Government
Budget Year 2020
ALL BUDGETED FUNDS

BUDGETS BY MAJOR CATEGORY

	General Fund	Debt Service	Hotel Motel	Sheriff Special Revenue	Department of Education	TOTAL
REVENUES						
Taxes	192,070,700	-	8,841,000	-	230,600,000	**431,511,700**
Licenses and permits	1,067,000	-	-	-	12,000	**1,079,000**
Intergovernmental revenues	28,335,869	-	-	61,600	221,233,882	**249,631,351**
Charges for services	18,666,170	-	-	-	7,247,167	**25,913,337**
Fines, forfeitures and penalties	1,871,250	-	-	102,146	-	**1,973,396**
Investment earnings	1,696,000	200,000	5,000	3,700	1,153,409	**3,058,109**
Miscellaneous	4,620,092	39,000	-	316,245	5,655,849	**10,631,186**
Transfers in from other funds	12,672,769	48,431,892	-	-	1,285,000	**62,389,661**
TOTAL REVENUES	260,999,850	48,670,892	8,846,000	483,691	467,187,307	**786,187,740**
EXPENDITURES						
Salaries	86,619,162	-	-	15,000	275,418,746	**362,052,908**
Employee benefits	52,698,019	-	-	3,353	92,587,686	**145,289,058**
Purchased services	42,870,328	32,000	176,900	139,189	78,857,282	**122,075,699**
Materials, supplies and repair parts	12,087,783	-	-	64,951	18,846,576	**30,999,310**
Welfare assistance and judicial costs	1,332,750	-	-	10,000	-	**1,342,750**
Appropriations	9,185,358	-	8,669,100	-	-	**17,854,458**
Insurance	356,953	-	-	-	1,620,590	**1,977,543**
Rent	673,392	-	-	-	111,500	**784,892**
Capital expenditures	6,920,104	-	-	251,198	6,769,927	**13,941,229**
Debt service principal and interest	-	48,638,892	-	-	-	**48,638,892**
Transfers to other funds	48,256,001	-	-	-	975,000	**49,231,001**
TOTAL EXPENDITURES	260,999,850	48,670,892	8,846,000	483,691	475,187,307	**794,187,740**
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	-	(8,000,000)	**(8,000,000)**
USE OF (GROWTH IN) FUND BALANCE	-	-	-	-	8,000,000	**8,000,000**
NET BUDGET	-	-	-	-	-	**-**

Hamilton County Government
Budget Year 2020
COUNTY GENERAL FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
REVENUES				
Taxes	186,537,486	**192,070,700**	5,533,214	3.0%
Licenses and permits	930,800	**1,067,000**	136,200	14.6%
Intergovernmental revenues	27,072,315	**28,335,869**	1,263,554	4.7%
Charges for services	18,141,287	**18,666,170**	524,883	2.9%
Fines, forfeitures and penalties	2,029,250	**1,871,250**	(158,000)	-7.8%
Investment earnings	871,509	**1,696,000**	824,491	94.6%
Miscellaneous	4,479,900	**4,620,092**	140,192	3.1%
Transfers in from other funds	12,748,158	**12,672,769**	(75,389)	-0.6%
TOTAL REVENUES	252,810,705	**260,999,850**	8,189,145	3.2%
EXPENDITURES				
Salaries	81,303,912	**86,619,162**	5,315,250	6.5%
Employee benefits	50,836,836	**52,698,019**	1,861,183	3.7%
Purchased services	41,613,139	**42,870,328**	1,257,189	3.0%
Materials, supplies and repair parts	12,268,045	**12,087,783**	(180,262)	-1.5%
Welfare assistance and judicial costs	1,328,950	**1,332,750**	3,800	0.3%
Appropriations	7,826,553	**9,785,358**	1,958,805	25.0%
Insurance	284,558	**356,953**	72,395	25.4%
Rent	673,986	**673,392**	(594)	-0.1%
Capital expenditures	6,226,359	**6,920,104**	693,745	11.1%
Transfers to other funds	50,448,367	**47,656,001**	(2,792,366)	-5.5%
TOTAL EXPENDITURES	252,810,705	**260,999,850**	8,189,145	3.2%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	
USE OF FUND BALANCE	-	-	-	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2020
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
Taxes				
Property taxes				
40110 - Real Property Tax (net of refunds)	141,557,500	**144,388,700**	2,831,200	2.0%
40111 - OSAP Tax (net of refunds)	5,067,100	**5,168,500**	101,400	2.0%
40112 - In Lieu of Tax - TVA	4,572,400	**4,572,400**	-	0.0%
40113 - In Lieu of Tax - EPB	6,236,500	**6,361,200**	124,700	2.0%
40114 - PY Real & Personalty	2,822,900	**2,879,300**	56,400	2.0%
40115 - Penalty & Interest	957,700	**957,700**	-	0.0%
40116 - In Lieu of Tax (net of refunds)	1,363,559	**1,618,300**	254,741	18.7%
40124 - Personalty Tax (net of refunds)	9,800,200	**9,996,200**	196,000	2.0%
40129 - PILOT Economic Development Fee	126,477	**426,000**	299,523	236.8%
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	173,265,736	**177,129,700**	3,863,964	2.2%
41211 - Sales Tax	3,371,000	**4,853,000**	1,482,000	44.0%
Other taxes				
41212 - Telecommunication Tax	100,000	**400,000**	300,000	300.0%
41610 - Fantasy Sports	2,800	**4,000**	1,200	42.9%
41911 - Litigation	610,000	**620,000**	10,000	1.6%
41912 - Marriage Tax	13,000	**13,000**	-	0.0%
41913 - Renovation Tax	950	**1,000**	50	5.3%
41915 - Wholesale Beer	900,000	**1,000,000**	100,000	11.1%
41916 - Gross Receipts	7,250,000	**7,250,000**	-	0.0%
41917 - Bank Excise	1,024,000	**800,000**	(224,000)	-21.9%
Total other taxes	9,900,750	**10,088,000**	187,250	1.9%
Total taxes	186,537,486	**192,070,700**	5,533,214	3.0%
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	9,800	**10,000**	200	2.0%
41520 - Water Quality Control Permits	1,000	**1,000**	-	0.0%
41530 - Water Detention Control	25,000	**27,000**	2,000	8.0%
41540 - Building Permits	620,000	**700,000**	80,000	12.9%
41545 - Plans Review Fee	20,000	**20,000**	-	0.0%
41550 - Electrical Permits	55,000	**75,000**	20,000	36.4%
41560 - Gas Permits	13,000	**20,000**	7,000	53.8%
41570 - Mechanical Permits	33,000	**40,000**	7,000	21.2%

REVENUES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
41580 - Plumbing Permits	55,000	**75,000**	20,000	36.4%
41590 - Beer Permits	4,000	**4,000**	-	0.0%
Total licenses and permits	930,800	**1,067,000**	136,200	14.6%
Intergovernmental revenues				
State of Tennessee				
43216 - Gasoline & Motor Fuel Tax	5,595,300	**5,906,300**	311,000	5.6%
43217 - Beer Tax Allocation	20,000	**20,000**	-	0.0%
43218 - Income Tax Allocation	891,300	**681,800**	(209,500)	-23.5%
43219 - Alcoholic Beverage Tax Allocation	333,500	**350,000**	16,500	4.9%
43220 - Rural Roads-Monthly	242,800	**242,800**	-	0.0%
43221 - Boarding State Prisoners	2,070,000	**2,270,000**	200,000	9.7%
43223 - St. Roads-Project Reimb.. - State aid	783,142	**783,142**	-	0.0%
43224 - Mixed Drink Tax	40,400	**40,400**	-	0.0%
43225 - Interstate Roads	55,657	**55,657**	-	0.0%
43226 - State Waste Tire Fee	250,000	**280,000**	30,000	12.0%
43227 - Pay Supplement	127,664	**128,064**	400	0.3%
43230 - State handgun background check	25,000	**25,000**	-	0.0%
43235 - TEMA Grant	150,500	**150,500**	-	0.0%
43236 - State Grants	8,273,357	**8,583,896**	310,539	3.8%
43237 - Foreign papers	58,000	**58,000**	-	0.0%
43238 - Other Revenue	55,800	**4,800**	(51,000)	-91.4%
43248 - IV-D Child Support	350,000	**367,954**	17,954	5.1%
43254 - Litter Grant Project Reimb.	127,100	**127,100**	-	0.0%
43272 - Healthy Tennesseans	121,700	**121,700**	-	0.0%
43296 - TEMA Radiological Grant	40,000	**40,000**	-	0.0%
Total State of Tennessee	19,611,220	**20,237,113**	625,893	3.2%
Federal government				
43114 - Other grants - Federal	2,012,170	**2,019,587**	7,417	0.4%
43118 - Title XX Grant	270,430	**282,100**	11,670	4.3%
43122 - Boarding Federal Prisoners	2,350,000	**2,500,000**	150,000	6.4%
43125 - Federal social security finders fee	62,000	**62,000**	-	0.0%
43130 - Miscellaneous-Federal	38,900	**204,059**	165,159	424.6%
43168 - Other Federal thru State	70,100	**70,100**	-	0.0%
Total Federal government	4,803,600	**5,137,846**	334,246	7.0%
Municipalities				
43312 - Elections Municipalities	50,000	**300,000**	250,000	500.0%
43314 - Boarding Prisoners East Ridge	8,000	**8,000**	-	0.0%
43316 - Boarding Prisoners Signal Mountain	500	**500**	-	0.0%
43317 - Boarding Prisoners Soddy Daisy	2,000	**1,500**	(500)	-25.0%

REVENUES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
43319 - Boarding Prisoners Collegedale	15,000	**15,000**	-	0.0%
43321 - Miscellaneous-City	2,409,195	**2,421,422**	12,227	0.5%
43331 - Misc. - Lakesite	127,000	**127,000**	-	0.0%
43335 - Miscellaneous Municipalities	45,800	**87,488**	41,688	91.0%
Total municipalities	2,657,495	**2,960,910**	303,415	11.4%
Total intergovernmental revenues	27,072,315	**28,335,869**	1,263,554	4.7%
Charges for services				
Health Department				
44121 - Medical Fees	922,900	**898,100**	(24,800)	-2.7%
44122 - Death Certificates	280,000	**280,000**	-	0.0%
44123 - Birth Certificates	37,000	**37,000**	-	0.0%
44124 - Restaurant Inspections	745,000	**824,000**	79,000	10.6%
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	1,500	**1,500**	-	0.0%
44146 - Cancer Program	18,000	**18,000**	-	0.0%
44153 - Insurance	-	**158,000**	158,000	n/a
44154 - Private Pay Other	12,200	**12,200**	-	0.0%
44159 - Tenn Care	1,214,300	**1,214,300**	-	0.0%
Total Health Department	3,380,900	**3,593,100**	212,200	6.3%
Other				
44120 - Lease/rentals	4,800	**4,800**	-	0.0%
44121 - Medical Fees	24,500	**24,500**	-	0.0%
44126 - Septic Tank Permits	120,000	**140,000**	20,000	16.7%
44136 - Septic Tank plat reviews	33,000	**33,000**	-	0.0%
44153 - Insurance - net	8,900,000	**8,900,000**	-	0.0%
44219 - Appeals Board Fees	3,100	**3,100**	-	0.0%
44224 - Interest & Penalty	9,000	**13,000**	4,000	44.4%
44225 - Stormwater Fees	787,828	**843,185**	55,357	7.0%
44227 - Parking Lot Fees	560,000	**600,000**	40,000	7.1%
44236 - Program Registration	39,500	**38,000**	(1,500)	-3.8%
44241 - Direct Cost Recovery	40,000	**40,000**	-	0.0%
44244 - Sale of Maps	36,000	**36,000**	-	0.0%
44251 - Computer Service	121,400	**118,900**	(2,500)	-2.1%
44253 - Supervision Fees	276,400	**220,000**	(56,400)	-20.4%
44256 - Partnership Data Sales	150,000	**150,000**	-	0.0%
44257 - Consulting Fees	800	**800**	-	0.0%
48953 - Fees and Commissions	308,000	**308,000**	-	0.0%

Hamilton County Government
Budget Year 2020
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
48972 - Engineering Services	3,333,759	**3,575,485**	241,726	7.3%
48973 - Accounting Services	12,300	**12,300**	-	0.0%
48975 - Administrative Fees - TIF	-	**12,000**	12,000	n/a
Total other	14,760,387	**15,073,070**	312,683	2.1%
Total charges for services	18,141,287	**18,666,170**	524,883	2.9%
Fines, forfeitures and penalties				
45111 - Fines and Costs	1,015,100	**875,100**	(140,000)	-13.8%
45112 - Refunds of Court Costs	332,200	**317,200**	(15,000)	-4.5%
45113 - Chancery Court	10,000	**10,000**	-	0.0%
45114 - DUI Fines	67,600	**67,600**	-	0.0%
45115 - Courtroom Security Fee	32,050	**29,050**	(3,000)	-9.4%
45117 - General Sessions - Civil	325,000	**325,000**	-	0.0%
45118 - Circuit Court	52,000	**52,000**	-	0.0%
45119 - General Sessions - Criminal	80,000	**80,000**	-	0.0%
45120 - Criminal Court	90,000	**90,000**	-	0.0%
45124 - Drug Court Funds	25,000	**25,000**	-	0.0%
45141 - County Interpreter Fees	300	**300**	-	0.0%
Total fines, forfeitures and penalties	2,029,250	**1,871,250**	(158,000)	-7.8%
Investment earnings				
46112 - Interest	755,509	**1,540,000**	784,491	103.8%
46116 - Interest - Now Accounts	116,000	**156,000**	40,000	34.5%
Total investment earnings	871,509	**1,696,000**	824,491	94.6%
Miscellaneous				
44853 - Fees/Commissions	18,000	**20,000**	2,000	11.1%
48912 - Commission on Telephone/Vending Mach	401,000	**401,000**	-	0.0%
48913 - Rent on Golf Course	75,000	**75,000**	-	0.0%
48918 - Sale of Scrap	268,000	**223,000**	(45,000)	-16.8%
48919 - Sale of Surplus Property	25,000	**25,000**	-	0.0%
48920 - Sale of Land	500,000	**500,000**	-	0.0%
48921 - Sale of Capital Assets	72,000	**82,000**	10,000	13.9%
48922 - Other Grants	161,100	**121,100**	(40,000)	-24.8%
48923 - Miscellaneous - Services	28,000	**33,000**	5,000	17.9%
48925 - Rent on Buildings	329,400	**426,092**	96,692	29.4%
48926 - Rent	146,000	**152,000**	6,000	4.1%
48927 - Concession Stand	35,500	**34,500**	(1,000)	-2.8%
48933 - Cable TV Franchise	1,599,600	**1,631,600**	32,000	2.0%
48940 - Septic Tank Recertification	3,800	**3,800**	-	0.0%
48954 - United Way	18,000	**18,000**	-	0.0%

Hamilton County Government
Budget Year 2020
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
48957 - Miscellaneous	71,500	**99,000**	27,500	38.5%
48959 - Camping Fees	650,000	**700,000**	50,000	7.7%
48962 - Procurement Card Rebate	75,000	**75,000**	-	0.0%
48983 - Dues & Membership	3,000	**-**	(3,000)	-100.0%
Total miscellaneous	4,479,900	**4,620,092**	140,192	3.1%
Transfers in from other funds				
Excess fees				
48211 - Excess Fees	11,714,100	**11,766,400**	52,300	0.4%
48212 - Excess Fees-Register DP Fees	125,000	**110,000**	(15,000)	-12.0%
Total excess fees	11,839,100	**11,876,400**	37,300	0.3%
49114 - Interfund Transfers	150,000	**-**	(150,000)	-100.0%
49115 - Component Unit Transfer	759,058	**796,369**	37,311	4.9%
Total transfers in from other funds	12,748,158	**12,672,769**	(75,389)	-0.6%
TOTAL REVENUES	252,810,705	**260,999,850**	8,189,145	3.2%

Hamilton County Government
Budget Year 2020
COUNTY GENERAL FUND

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
SALARIES AND EMPLOYEE BENEFITS				
SALARIES				
51001 - SALARIES	86,112,486	**91,810,343**	5,697,857	6.6%
51002 - SALARIES-OVERTIME (REGULAR)	4,886,953	**4,788,746**	(98,207)	-2.0%
51015 - SALARIES - LONGEVITY	1,141,200	**1,128,900**	(12,300)	-1.1%
51036 - ELECTION OFFICIALS CLERKS ETC	300,000	**180,000**	(120,000)	-40.0%
51037 - JURY FEES	95,000	**70,000**	(25,000)	-26.3%
51041 - LABOR TRANSFERED TO OTH DEPTS	(11,224)	**(19,424)**	(8,200)	73.1%
51999 - CONTRA-SALARIES	(11,220,503)	**(11,339,403)**	(118,900)	1.1%
TOTAL SALARIES	81,303,912	**86,619,162**	5,315,250	6.5%
EMPLOYEE BENEFITS				
52001 - FICA	7,000,276	**7,424,461**	424,185	6.1%
52002 - MEDICAL INSURANCE	29,359,106	**30,330,815**	971,709	3.3%
52003 - LIFE INSURANCE	123,482	**116,877**	(6,605)	-5.3%
52005 - OTHER EMPLOYEE BENEFITS	1,614,840	**1,614,840**	-	0.0%
52007 - STATE PENSION-TCRS, LEGACY	10,318,684	**10,255,813**	(62,871)	-0.6%
52008 - SELF INSURANCE	602,699	**631,627**	28,928	4.8%
52009 - STATE TCRS HYBRID 401K 5% CONT	862,074	**1,154,970**	292,896	34.0%
52010 - STATE-TCRS-HYBRID 4% BENEFIT	719,854	**920,918**	201,064	27.9%
52013 - TCRS-BRIDGE PLAN, LEGACY	219,158	**235,849**	16,691	7.6%
52014 - TCRS-BRIDGE PLAN, HYBRID	16,663	**11,849**	(4,814)	-28.9%
TOTAL EMPLOYEE BENEFITS	50,836,836	**52,698,019**	1,861,183	3.7%
TOTAL SALARIES AND EMPLOYEE BENEFITS	132,140,748	**139,317,181**	7,176,433	5.4%
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53002 - REPAIR & MAINT COMMUNICATIONS	6,950	**51,950**	45,000	647.5%
53003 - REP & MAINT BUILDINGS	65,400	**70,400**	5,000	7.6%
53004 - REP & MAINT AUTOMOBILES & TRUC	1,013,325	**1,046,102**	32,777	3.2%
53005 - REP & MAINT MACHINERY & EQUIPT	227,300	**222,700**	(4,600)	-2.0%
53006 - REP & MAINT PLUMBING HTG&COOL	6,100	**6,100**	-	0.0%
53007 - REP & MAINT FURNITURE & OFF EQ	10,390	**7,490**	(2,900)	-27.9%
53008 - REP & MAINT CLINICAL EQUIP	14,975	**14,275**	(700)	-4.7%
53009 - REP & MAINT MAINTENANCE AGREEM	1,442,784	**1,505,676**	62,892	4.4%
53010 - REP & MAINT BUILDINGS	11,700	**11,700**	-	0.0%
53011 - REP & MAINT GROUNDS	20,990	**21,190**	200	1.0%
53012 - REP & MAINT MISCELLANEOUS	398,325	**355,308**	(43,017)	-10.8%
53013 - UTILITY SERVICES	133,400	**150,264**	16,864	12.6%
53014 - UTILITY SERVICES-TELEPHONE	527,050	**526,650**	(400)	-0.1%
53015 - UTILITY SERVICES-ELECTRICITY	2,226,823	**1,925,176**	(301,647)	-13.5%

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53016 - UTILITY SERVICES-WATER	650,830	**650,293**	(537)	-0.1%
53017 - UTILITY SERVICES-GAS	283,290	**265,768**	(17,522)	-6.2%
53018 - CELLULAR SERVICE	442,515	**533,296**	90,781	20.5%
53019 - MEDICAL DENTAL & HOSPITAL SERV	129,800	**109,800**	(20,000)	-15.4%
53020 - MEDICAL SERVICES	627,988	**154,788**	(473,200)	-75.4%
53021 - MEDICAL CONSULTATION	62,000	**62,000**	-	0.0%
53022 - OTHER CONSULTATION	2,000	**-**	(2,000)	-100.0%
53023 - CONTRACTED COST-BOARD PRISONER	17,603,520	**18,097,020**	493,500	2.8%
53025 - HOSPITAL SERVICES	423,000	**516,000**	93,000	22.0%
53026 - LABORATORY SERVICES	276,068	**250,015**	(26,053)	-9.4%
53028 - DENTAL SERVICES	32,000	**32,000**	-	0.0%
53029 - DENTAL SERVICES REFERRALS SPEC	900	**900**	-	0.0%
53030 - OUTSIDE TRAINING SERVICES	24,300	**17,300**	(7,000)	-28.8%
53031 - AUDIO SERVICES	3,566	**3,566**	-	0.0%
53032 - OTHER PROFESSIONAL SERVICES	15,167	**15,167**	-	0.0%
53034 - DRUG TREATMENT	4,000	**4,000**	-	0.0%
53035 - PSYCHIATRIC TESTING	2,250	**2,250**	-	0.0%
53036 - CARE OF PRISONERS	828,000	**868,000**	40,000	4.8%
53037 - SPECIAL LEGAL SERVICES	18,000	**63,000**	45,000	250.0%
53038 - LITIGATION EXPENSES	75,000	**150,000**	75,000	100.0%
53040 - TRAVEL-RETURNING PRISONERS	101,500	**101,500**	-	0.0%
53041 - TRAVEL LOCAL	212,080	**207,172**	(4,908)	-2.3%
53042 - MEETINGS,SEMINARS,ETC.	833,305	**956,546**	123,241	14.8%
53043 - FEES FOR REG INSP TRANS HANDL	2,332	**2,332**	-	0.0%
53044 - POSTAGE FREIGHT & OTHER TRANS	534,580	**555,096**	20,516	3.8%
53045 - LEGAL NOTICES & ADVERTISING	157,299	**98,478**	(58,821)	-37.4%
53046 - PUBLISHING DUPLICATING & BINDI	37,612	**52,240**	14,628	38.9%
53047 - MEMBERSHIPS	191,749	**188,717**	(3,032)	-1.6%
53049 - PARKING	71,426	**86,188**	14,762	20.7%
53050 - MISCELLANEOUS PURCHASED SERVIC	1,474,718	**1,644,408**	169,690	11.5%
53051 - CONTRACT LEGAL SERVICES	127,665	**84,250**	(43,415)	-34.0%
53052 - ACCOUNTING & AUDITING SERVICES	284,250	**229,360**	(54,890)	-19.3%
53053 - ENGINEERING SERVICES	61,000	**129,000**	68,000	111.5%
53054 - TRUSTEES COMMISSION 1%	48,743	**49,453**	710	1.5%
53055 - LAUNDRY SERVICE	105,250	**111,550**	6,300	6.0%
53056 - DISINFECTING & PEST CONTROL	27,675	**28,635**	960	3.5%
53057 - TRUSTEES COMMISSION 2%	4,214,900	**4,334,237**	119,337	2.8%
53058 - DUPLICATING SERVICES	14,300	**19,920**	5,620	39.3%
53059 - SECURITY SERVICES	989,832	**1,100,448**	110,616	11.2%
53060 - MICROFILMING OR RECORD REDUCT	21,480	**26,480**	5,000	23.3%
53061 - DISPOSAL SERVICES	148,861	**148,861**	-	0.0%
53062 - COMPUTER PROGRAM DEVELOPMENT	250	**250**	-	0.0%

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53063 - EVALUATION	300	**300**	-	0.0%
53064 - ADMINISTRATIVE FEES	44,685	**44,585**	(100)	-0.2%
53065 - BANK ANALYSIS FEE	283,900	**315,150**	31,250	11.0%
53066 - TUITION FEES SCHOOL SUPPLIES	26,900	**20,900**	(6,000)	-22.3%
53067 - PROGRAM ENRICHMENT	27,000	**42,000**	15,000	55.6%
53068 - SUBCONTRACTED WAGES & FRINGES	121,922	**136,922**	15,000	12.3%
53069 - 9-1-1 DISPATCH SERVICES	2,019,805	**2,104,387**	84,582	4.2%
53071 - INTERNET SERVICE	65,840	**98,000**	32,160	48.8%
53072 - SUB CONTRACTED SERVICES	603,250	**796,930**	193,680	32.1%
53076 - CLAIMS ADJ & CONSULTING SERV	-	**158,000**	158,000	n/a
53087 - JANITORIAL SERVICES	726,580	**745,286**	18,706	2.6%
53088 - MOVING/SURPLUS SERVICE	16,500	**16,500**	-	0.0%
53089 - NETWORK SUPPORT SERVICES	200,000	**200,000**	-	0.0%
53090 - SERVICE AGREEMENTS-OFFICE MACH	170,944	**182,103**	11,159	6.5%
53091 - INTERPRETERS FEES	7,000	**7,000**	-	0.0%
53092 - CREMATION SERVICES	20,000	**30,000**	10,000	50.0%
53098 - DEED RECORDING	7,000	**7,000**	-	0.0%
53329 - ADVOCACY SERVICES	-	**100,000**	100,000	n/a
53435 - PERMITS	1,000	-	(1,000)	-100.0%
TOTAL PURCHASED SERVICES	41,613,139	**42,870,328**	1,257,189	3.0%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54001 - OFFICE SUPPLIES & FORMSTS	916,395	**953,142**	36,747	4.0%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	268,023	**213,504**	(54,519)	-20.3%
54003 - HVAC SUPPLIES/FUEL FOR HEATING	82,200	**31,000**	(51,200)	-62.3%
54004 - FOOD & KITCHEN SUPPLIES	1,059,025	**1,127,725**	68,700	6.5%
54005 - CLOTHING INSIGNIA & LINENS	125,602	**132,502**	6,900	5.5%
54006 - COMMISSARY SUPPLIES	10,000	-	(10,000)	-100.0%
54007 - DRUGS & PERSONAL CARE PRODUCTS	612,119	**644,162**	32,043	5.2%
54008 - AGRICULTURAL SUPPLIES	43,200	**41,450**	(1,750)	-4.1%
54009 - TELECOMMUNICATION SUPPLIES	60,075	**46,675**	(13,400)	-22.3%
54010 - X RAY SUPPLIES	5,100	**4,200**	(900)	-17.6%
54011 - MACHINE SHOP GARAGE & WELDING	20,500	**19,100**	(1,400)	-6.8%
54012 - LAB SUPPLIES CHEMICALS & OXYGN	51,500	**61,800**	10,300	20.0%
54013 - NEWSPAPERS & PERIODICALS	19,295	**18,005**	(1,290)	-6.7%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	112,569	**108,897**	(3,672)	-3.3%
54015 - CONSUMABLE MAINTENANCE SUPPLIE	359,860	**351,885**	(7,975)	-2.2%
54016 - EXPLOSIVES MMU & LAW ENFOR SUP	326,521	**303,178**	(23,343)	-7.1%
54017 - ROAD SIGNS & MARKERS	57,550	**62,050**	4,500	7.8%
54018 - MOTOR FUEL LUBRICANTS ANTIFREZ	2,047,895	**2,063,109**	15,214	0.7%
54019 - RECREATIONAL SUPPLIES	22,000	**32,875**	10,875	49.4%
54020 - REPAIR PARTS	462,200	**425,200**	(37,000)	-8.0%

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54021 - TIRES TUBES & CHAINS	214,050	**215,550**	1,500	0.7%
54022 - RECORDING & CAMERA SUP & PROC	23,785	**25,185**	1,400	5.9%
54023 - UNIFORM ALLOWANCE	332,598	**384,988**	52,390	15.8%
54024 - ROAD CONSTRUCTION & MAINT MAT	55,000	**154,583**	99,583	181.1%
54025 - LUMBER & OTHER BLDG MATERIALS	155,700	**62,200**	(93,500)	-60.1%
54026 - PAINT & GLASS & RELATED SUPP	127,700	**38,050**	(89,650)	-70.2%
54027 - SMALL HARDWARE WIRE & NAILS	99,650	**20,150**	(79,500)	-79.8%
54028 - ELECTRICAL SUPPLIES & MATERIAL	175,950	**80,950**	(95,000)	-54.0%
54029 - PLUMBING SUPPLIES & MATERIALS	120,000	**70,000**	(50,000)	-41.7%
54030 - MISCELLANEOUS SUPPLIES & PARTS	333,737	**295,900**	(37,837)	-11.3%
54031 - JANITORIAL SUPPLIES	52,650	**50,650**	(2,000)	-3.8%
54032 - RADIO PARTS AND SUPPLIES	3,600	**3,600**	-	0.0%
54033 - CRUSHED STONE	187,500	**190,500**	3,000	1.6%
54034 - ASPHALT & ASPHALT FILLER	1,911,300	**1,911,300**	-	0.0%
54035 - CULVERT MATERIALS	45,000	**45,000**	-	0.0%
54036 - OTHER CONST & MAINT MATERIALS	35,000	**35,000**	-	0.0%
54037 - REIMBURSABLE EXPENSES	276,245	**277,645**	1,400	0.5%
54038 - DUPLICATING AND PRINTING SUPP	76,200	**77,000**	800	1.0%
54039 - EDUCATIONAL SUPPLIES	63,270	**44,910**	(18,360)	-29.0%
54041 - DENTAL SUPPLIES	78,353	**70,843**	(7,510)	-9.6%
54043 - MEDICAL SUPPLIES	698,359	**774,924**	76,565	11.0%
54044 - MAPS	5,750	**5,125**	(625)	-10.9%
54046 - SOFTWARE LICENSE FEES	152,750	**185,250**	32,500	21.3%
54047 - MINOR COMPUTER EQUIPMENT	149,710	**123,346**	(26,364)	-17.6%
54048 - MINOR COMPUTER SOFTWARE	40,350	**59,095**	18,745	46.5%
54049 - INVESTIGATION EXPENSES	36,809	**136,680**	99,871	271.3%
54050 - CORRECTION MONITORING EQUIPMEN	4,500	**9,500**	5,000	111.1%
54052 - ROAD STRIPPING MATERIALS	81,400	**81,400**	-	0.0%
54054 - FENCING & RELATED MATERIALS	15,000	**7,500**	(7,500)	-50.0%
54055 - TRAFFIC SIGNAL REPAIR PARTS	500	**500**	-	0.0%
54099 - SAFETY EQUIPMENT & SUPPLIES	54,000	**10,000**	(44,000)	-81.5%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	12,268,045	**12,087,783**	(180,262)	-1.5%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55012 - MISCELLANEOUS REFUNDS	500	**500**	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	1,750	**1,750**	-	0.0%
55017 - ASSISTANCE-FOOD&FOOD STAMPS	2,000	**2,000**	-	0.0%
55018 - ASSISTANCE-UTILITIES	63,000	**63,000**	-	0.0%
55019 - ASSISTANCE-RENT	107,200	**106,300**	(900)	-0.8%
55021 - ASSISTANCE-DRUGS & PERSONAL	500	**500**	-	0.0%
55023 - OTHER ASSISTANCE PAYMENTS	52,800	**52,000**	(800)	-1.5%
55024 - ASSISTANCE-VISION	19,000	**19,000**	-	0.0%

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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	5,000	**10,000**	5,000	100.0%
55071 - MUNICIPAL OFFICERS COST	15,000	**15,000**	-	0.0%
55076 - CLERK'S COST-MISDEMEANOR	500,000	**500,000**	-	0.0%
55077 - SHERIFF'S COSTS-MISDEMEANOR	50,000	**50,000**	-	0.0%
55090 - DAMAGE TO EMP. PERSONAL PROP	500	**1,000**	500	100.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	1,328,950	**1,332,750**	3,800	0.3%
APPROPRIATIONS				
56001 - GRANTS CONTRACT PAYMENTS	270,430	**282,100**	11,670	4.3%
56002 - MATCHING FUNDS FOR GRANTS	762,607	**811,298**	48,691	6.4%
56003 - APPROPRIATION	6,793,516	**8,691,960**	1,898,444	27.9%
TOTAL APPROPRIATIONS	7,826,553	**9,785,358**	1,958,805	25.0%
INSURANCE				
57001 - BUILDING & BUILDERS RISK INS	193,100	**271,000**	77,900	40.3%
57003 - LIABILITY AND PROPERTY DAMAGE	13,300	**12,800**	(500)	-3.8%
57007 - PERFORMANCE & SURETY BONDS	20,405	**15,350**	(5,055)	-24.8%
57008 - MALPRACTICE	47,753	**47,803**	50	0.1%
57010 - INSURANCE AND BONDING	10,000	**10,000**	-	0.0%
TOTAL INSURANCE	284,558	**356,953**	72,395	25.4%
RENT				
58001 - RENT ON BUILDINGS	67,601	**72,421**	4,820	7.1%
58002 - RENT ON OFF MACHINES FURN & EQ	361,085	**356,066**	(5,019)	-1.4%
58003 - RENT ON EQUIP & MACHINERY	25,050	**23,550**	(1,500)	-6.0%
58004 - RENT OR LEASE ON AUTO	750	**750**	-	0.0%
58006 - RENT SOFTWARE	218,300	**219,385**	1,085	0.5%
58007 - OTHER RENTS	1,200	**1,220**	20	1.7%
TOTAL RENT	673,986	**673,392**	(594)	-0.1%
CAPITAL EXPENDITURES				
59002 - LAND IMPROVEMENTS	15,000	**-**	(15,000)	-100.0%
59003 - BUILDINGS	50,000	**341,854**	291,854	583.7%
59004 - BUILDING IMPROVEMENTS	248,000	**794,500**	546,500	220.4%
59015 - M&E-CLINICAL/DENTAL EQUIPMENT	4,800	**-**	(4,800)	-100.0%
59018 - M&E-COMMUNICATION EQUIPMENT	27,000	**30,000**	3,000	11.1%
59021 - M&E-COMPUTER HARDWARE	746,860	**1,518,500**	771,640	103.3%
59024 - M&E-COMPUTER SOFTWARE	104,756	**235,000**	130,244	124.3%
59027 - M&E-EDUCATIONAL EQUIPMENT	21,800	**22,000**	200	0.9%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
59030 - M&E-FIRE PROTECTION EQUIPMENT	81,000	**100,000**	19,000	23.5%
59033 - M&E-FIRST AID/HOSPITAL EQUIP.	180,000	**150,000**	(30,000)	-16.7%
59036 - M&E-FURNITURE and FIXTURES	128,100	**40,000**	(88,100)	-68.8%
59039 - M&E-GROUNDS EQUIPMENT	94,000	**43,750**	(50,250)	-53.5%
59042 - M&E-HEAVY DUTY EQUIPMENT	1,049,500	**542,000**	(507,500)	-48.4%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	281,428	**426,000**	144,572	51.4%
59051 - M&E-LIGHT DUTY EQUIPMENT	60,000	**30,000**	(30,000)	-50.0%
59057 - M&E-MOTOR VEHICLES	1,737,300	**1,192,000**	(545,300)	-31.4%
59066 - M&E-RECREATIONAL EQUIPMENT	274,500	**280,500**	6,000	2.2%
59069 - M&E-TOPOGRAPHICAL MAP	199,315	**60,000**	(139,315)	-69.9%
59257 - LEASE VEHICLE UPGRADES	75,000	**75,000**	-	0.0%
59503 - CIP-BUILDINGS	160,000	**-**	(160,000)	-100.0%
59504 - CIP-BUILDING IMPROVEMENTS	75,000	**315,000**	240,000	320.0%
59505 - CIP-INFRASTRUCTURE	255,000	**150,000**	(105,000)	-41.2%
L1802 - MOTOR VEHICLE LEASE	119,000	**-**	(119,000)	-100.0%
L1803 - MOTOR VEHICLE LEASE	-	**119,000**	119,000	n/a
L1901 - MOTOR VEHICLE LEASE	239,000	**-**	(239,000)	-100.0%
L1902 - MOTOR VEHICLE LEASE	-	**239,000**	239,000	n/a
L2001 - MOTOR VEHICLE LEASE	-	**216,000**	216,000	n/a
TOTAL CAPITAL EXPENDITURES	6,226,359	**6,920,104**	693,745	11.1%
TRANSFERS TO OTHER FUNDS				
56004 - INTER FUND TRANSFER	50,448,367	**47,656,001**	(2,792,366)	-5.5%
TOTAL TRANSFERS	50,448,367	**47,656,001**	(2,792,366)	-5.5%
TOTAL BUDGETED EXPENDITURES	252,810,705	**260,999,850**	8,189,145	3.2%

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BUDGET BY DIVISION

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
REVENUES				
Constitutional Officers	195,900,250	**200,035,018**	4,134,768	2.1%
Unassigned Division	4,030,789	**4,330,185**	299,396	7.4%
Finance	8,977,709	**11,063,900**	2,086,191	23.2%
Public Works	10,879,028	**11,546,477**	667,449	6.1%
General Services	13,081,400	**12,856,627**	(224,773)	-1.7%
Health Services	12,747,958	**13,349,976**	602,018	4.7%
Human Resources	43,000	**40,000**	(3,000)	-7.0%
Juvenile Court Clerk	494,350	**528,950**	34,600	7.0%
Sheriff	6,656,221	**7,248,717**	592,496	8.9%
TOTAL REVENUES	252,810,705	**260,999,850**	8,189,145	3.2%
EXPENDITURES				
Constitutional Officers	29,097,480	**30,402,977**	1,305,497	4.5%
Supported Agencies	4,499,647	**4,536,666**	37,019	0.8%
Unassigned Division				
Departments	16,476,191	**22,934,351**	6,458,160	39.2%
Capital Outlay	6,226,359	**7,520,104**	1,293,745	20.8%
Transfers to Other Funds	50,448,367	**47,056,001**	(3,392,366)	-6.7%
Total Unassigned Division	73,150,917	**77,510,456**	4,359,539	6.0%
Finance	9,549,777	**9,818,850**	269,073	2.8%
Public Works	26,080,622	**25,905,033**	(175,589)	-0.7%
General Services	26,622,685	**24,383,629**	(2,239,056)	-8.4%
Health Services	23,534,374	**24,521,653**	987,279	4.2%
Human Resources	2,004,575	**2,075,646**	71,071	3.5%
Juvenile Court Clerk	2,761,983	**2,779,593**	17,610	0.6%
Sheriff	55,508,645	**59,065,347**	3,556,702	6.4%
TOTAL EXPENDITURES	252,810,705	**260,999,850**	8,189,145	3.2%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	
USE OF FUND BALANCE	-	-	-	
NET BUDGET	-	-	-	

Hamilton County Government
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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
CONSTITUTIONAL OFFICERS					
Medical Examiner -1010010					
Miscellaneous - Services	48923	25,000	**30,000**	5,000	20.0%
Miscellaneous	48957	3,200	**3,200**	-	0.0%
		28,200	**33,200**	5,000	17.7%
Clerk & Master - 1010020					
PY Real & Personalty	40114	2,801,000	**2,857,000**	56,000	2.0%
Penalty & Interest	40115	950,000	**950,000**	-	0.0%
Litigation	41911	40,000	**40,000**	-	0.0%
Renovation Tax	41913	950	**1,000**	50	5.3%
Excess Fees	48211	700,000	**764,000**	64,000	9.1%
		4,491,950	**4,612,000**	120,050	2.7%
Circuit Court Clerk - 1010030					
Litigation	41911	570,000	**580,000**	10,000	1.8%
Courtroom Security Fee	45115	10,900	**10,900**	-	0.0%
		580,900	**590,900**	10,000	1.7%
County Clerk - 1010040					
Marriage Tax	41912	13,000	**13,000**	-	0.0%
Wholesale Beer	41915	900,000	**1,000,000**	100,000	11.1%
Gross Receipts	41916	7,250,000	**7,250,000**	-	0.0%
Excess Fees	48211	1,576,500	**1,531,000**	(45,500)	-2.9%
		9,739,500	**9,794,000**	54,500	0.6%
Register - 1010050					
Excess Fees	48211	1,438,200	**1,333,000**	(105,200)	-7.3%
Trustee - 1010060					
Real Property Tax (net of refunds)	40110	140,654,500	**143,467,600**	2,813,100	2.0%
Personalty Tax (net of refunds)	40124	9,723,300	**9,917,800**	194,500	2.0%
OSAP Tax (net of refunds)	40111	5,027,600	**5,128,200**	100,600	2.0%
In Lieu of Tax - TVA	40112	4,572,400	**4,572,400**	-	0.0%
In Lieu of Tax - EPB	40113	6,179,200	**6,302,800**	123,600	2.0%
PILOT Economic Development Fee	40129	126,477	**426,000**	299,523	236.8%
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	1,335,259	**1,590,000**	254,741	19.1%
Bank Excise	41917	1,024,000	**800,000**	(224,000)	-21.9%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
Refunds of Court Costs	45112	257,200	**257,200**	-	0.0%
Excess Fees	48211	7,999,400	**8,138,400**	139,000	1.7%
		177,655,236	**181,356,300**	3,701,064	2.1%
Election Commission - 1010090					
Pay Supplement	43227	15,164	**15,164**	-	0.0%
Elections Municipalities	43312	50,000	**300,000**	250,000	500.0%
Miscellaneous	48957	1,500	**1,500**	-	0.0%
		66,664	**316,664**	250,000	375.0%
Criminal Court - 1010100					
Fines and Costs	45111	850,000	**700,000**	(150,000)	-17.6%
Refunds of Court Costs	45112	75,000	**60,000**	(15,000)	-20.0%
Courtroom Security Fee	45115	18,600	**15,000**	(3,600)	-19.4%
		943,600	**775,000**	(168,600)	-17.9%
Mental Health Court - 1010314					
State Grants	43236	-	**140,000**	140,000	n/a
Register DP Fees - 1010500					
Excess Fees-Register DP Fees	48212	125,000	**110,000**	(15,000)	-12.0%
Juvenile Court Detention - 1010620					
State Grants	43236	9,000	**9,000**	-	0.0%
Juvenile Court IV-D - 1010630					
IV-D Child Support	43248	350,000	**367,954**	17,954	5.1%
Juvenile Court CASA - 1010660					
State Grants	43236	22,000	**22,000**	-	0.0%
Drug Court - 0909000					
State Grants	43236	425,000	**425,000**	-	0.0%
Drug Court funds	45124	25,000	**25,000**	-	0.0%
		450,000	**450,000**	-	0.0%
Drug Court - Sessions - 0909200					
Other grants - Federal	43114	-	**125,000**	125,000	n/a
TOTAL CONSTITUTIONAL OFFICERS		195,900,250	**200,035,018**	4,134,768	2.1%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION					
Trustees Commission - 1029320					
Interest - Now Accounts	46116	100,000	**100,000**	-	0.0%
Criminal Court Clerk - Certified Cost Reimbursement - 1029500					
County Interpreter Fees	45141	300	**300**	-	0.0%
Restricted Criminal Court - 1029510					
Fines and Costs	45111	4,800	**4,800**	-	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	2,000	**1,500**	(500)	-25.0%
Boarding Prisoners Collegedale	43319	15,000	**15,000**	-	0.0%
		25,500	**25,000**	(500)	-2.0%
Emergency Management - 1030410					
TEMA Grant	43235	-	**150,500**	150,500	n/a
TEMA Radiological Grant	43296	-	**40,000**	40,000	n/a
		-	**190,500**	190,500	n/a
Title XX - Partnership - 1030701					
Title XX **Grant**	43118	183,360	**195,000**	11,640	6.3%
Title XX - Signal Centers - 1030701					
Title XX **Grant**	43118	87,070	**87,100**	30	0.0%
WWTA - 1030800					
Engineering Services	48972	3,333,759	**3,575,485**	241,726	7.3%
ADA Compliance - 1030090					
Interfund transfers	49114	150,000	-	(150,000)	-100.0%
Railroad Authority - 1030990					
Rent	48926	146,000	**152,000**	6,000	4.1%
TOTAL UNASSIGNED DIVISION		4,030,789	**4,330,185**	299,396	7.4%

Hamilton County Government
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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
FINANCE					
Accounting - 1031010					
In Lieu of Tax (net of refunds)	40116	17,300	**17,300**	-	0.0%
Sales Tax	41211	3,371,000	**4,853,000**	1,482,000	44.0%
Telecommunication Tax	41212	100,000	**400,000**	300,000	300.0%
Fantasy Sports	41610	2,800	**4,000**	1,200	42.9%
Beer Tax Allocation	43217	20,000	**20,000**	-	0.0%
Income Tax Allocation	43218	891,300	**681,800**	(209,500)	-23.5%
Alcoholic Beverage Tax Allocation	43219	333,500	**350,000**	16,500	4.9%
Mixed Drink Tax	43224	40,400	**40,400**	-	0.0%
Miscellaneous-City	43321	150,000	**150,000**	-	0.0%
Parking Lot Fees	44227	560,000	**600,000**	40,000	7.1%
Fines and Costs	45111	5,500	**5,500**	-	0.0%
DUI Fines	45114	15,000	**15,000**	-	0.0%
Interest	46112	740,509	**1,500,000**	759,491	102.6%
Cable TV Franchise	48933	1,599,600	**1,631,600**	32,000	2.0%
Administrative Fees - TIF	48975	-	**12,000**	12,000	n/a
Accounting Services	48973	12,300	**12,300**	-	0.0%
		7,859,209	**10,292,900**	2,433,691	31.0%
Information Technology -1031030					
Computer Service	44251	102,500	**100,000**	(2,500)	-2.4%
Procurement & Fleet Mgmt. - 1031040					
Sale of Scrap	48918	2,000	**2,000**	-	0.0%
Sale of Surplus Property	48919	15,000	**15,000**	-	0.0%
Sale of Capital Assets	48921	72,000	**82,000**	10,000	13.9%
Miscellaneous	48957	5,000	**5,000**	-	0.0%
Procurement Card Rebate	48962	75,000	**75,000**	-	0.0%
		169,000	**179,000**	10,000	5.9%
Geographic Info System - 1031050					
Miscellaneous-City	43321	68,100	**68,100**	-	0.0%
Sale of Maps	44244	26,000	**26,000**	-	0.0%
Computer Service	44251	5,000	**5,000**	-	0.0%
Consulting Fees	44257	800	**800**	-	0.0%
Other Grants	48922	56,100	**56,100**	-	0.0%
Component unit transfer	49115	141,000	**176,000**	35,000	24.8%
		297,000	**332,000**	35,000	11.8%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
Geographic Info System Partnership - 1031057					
Sale of Maps	44244	10,000	**10,000**	-	0.0%
Partnership Data Sales	44256	150,000	**150,000**	-	0.0%
		160,000	**160,000**	-	0.0%
Telecommunications - 1031060					
Commission on Telephone/Vending Mach	48912	390,000	**-**	(390,000)	-100.0%
		390,000	**-**	(390,000)	-100.0%
TOTAL FINANCE		8,977,709	**11,063,900**	2,086,191	23.2%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	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	620,000	**700,000**	80,000	12.9%
Plans Review Fee	41545	20,000	**20,000**	-	0.0%
Electrical Permits	41550	55,000	**75,000**	20,000	36.4%
Gas Permits	41560	13,000	**20,000**	7,000	53.8%
Mechanical Permits	41570	33,000	**40,000**	7,000	21.2%
Plumbing Permits	41580	55,000	**75,000**	20,000	36.4%
Beer Permits	41590	4,000	**4,000**	-	0.0%
Septic Tank Permits	44126	120,000	**140,000**	20,000	16.7%
Septic Tank plat reviews	44136	33,000	**33,000**	-	0.0%
Appeals Board Fees	44219	3,100	**3,100**	-	0.0%
Miscellaneous - Services	48923	3,000	**3,000**	-	0.0%
Septic Tank Recertification	48940	3,800	**3,800**	-	0.0%
Miscellaneous	48957	5,500	**7,000**	1,500	27.3%
		1,064,400	**1,219,900**	155,500	14.6%
Custodial/Security Services - 1032050					
Lease/rentals	44120	4,800	**4,800**	-	0.0%
Traffic Shop - 1032070					
Miscellaneous	48957	700	**700**	-	0.0%
Real Property - 1032100					
Rent on Golf Course	48913	75,000	**75,000**	-	0.0%
Sale of Land	48920	500,000	**500,000**	-	0.0%
Rent on Buildings	48925	256,400	**353,092**	96,692	37.7%
		831,400	**928,092**	96,692	11.6%
Highway - 1032130					
Real Property Tax (net of refunds)	40110	903,000	**921,100**	18,100	2.0%
OSAP Tax (net of refunds)	40111	39,500	**40,300**	800	2.0%
In Lieu of Tax - EPB	40113	57,300	**58,400**	1,100	1.9%
PY Real & Personalty	40114	21,900	**22,300**	400	1.8%
Penalty & Interest	40115	7,700	**7,700**	-	0.0%
In Lieu of Tax (net of refunds)	40116	11,000	**11,000**	-	0.0%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
Personalty Tax (net of refunds)	40124	76,900	**78,400**	1,500	2.0%
Interest & Penalty (net of refunds)	40140	5,000	**5,000**	-	0.0%
Personalty Tax - I&P	40144	500	**500**	-	0.0%
Gasoline & Motor Fuel Tax	43216	5,595,300	**5,906,300**	311,000	5.6%
Rural Roads-Monthly	43220	242,800	**242,800**	-	0.0%
St. Roads-Project Reim - State aid	43223	650,000	**650,000**	-	0.0%
Sale of Scrap	48918	1,000	**1,000**	-	0.0%
		7,611,900	**7,944,800**	**332,900**	4.4%
Recycling - 1032200					
State Grants	43236	9,200	**29,000**	19,800	215.2%
Sale of Scrap	48918	195,000	**150,000**	(45,000)	-23.1%
		204,200	**179,000**	(25,200)	-12.3%
Waste Tire Program - 1032250					
State Waste Tire Fee	43226	250,000	**280,000**	30,000	12.0%
Sale of Scrap	48918	70,000	**70,000**	-	0.0%
		320,000	**350,000**	30,000	9.4%
Stormwater - Phase II - 0808000					
Stormwater Fees	44225	787,828	**843,185**	55,357	7.0%
Sediment Control Permits	41510	9,800	**10,000**	200	2.0%
Water Detention Control	41530	25,000	**27,000**	2,000	8.0%
Interest & Penalty	44224	9,000	**13,000**	4,000	44.4%
Fines and Costs	45111	1,000	**1,000**	-	0.0%
Interest - Now Accounts	46116	9,000	**25,000**	16,000	177.8%
		841,628	**919,185**	77,557	9.2%
TOTAL PUBLIC WORKS		10,879,028	**11,546,477**	667,449	6.1%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
GENERAL SERVICES					
Emergency Services - 1034030					
TEMA Grant	43235	150,500	-	(150,500)	-100.0%
TEMA Radiological Grant	43296	40,000	-	(40,000)	-100.0%
		190,500	-	(190,500)	-100.0%
Recreation - 1034050					
Pay Supplement	43227	7,200	**7,200**	-	0.0%
Program Registration	44236	20,000	**20,000**	-	0.0%
Commission on Telephone/Vending Mach	48912	7,000	**7,000**	-	0.0%
Rent on Buildings	48925	50,000	**50,000**	-	0.0%
Concession Stand	48927	1,500	**1,500**	-	0.0%
Miscellaneous	48957	3,000	**3,000**	-	0.0%
Camping Fees	48959	650,000	**700,000**	50,000	7.7%
		738,700	**788,700**	50,000	6.8%
Riverpark - 1034070					
Pay Supplement	43227	5,500	**5,500**	-	0.0%
Miscellaneous-City	43321	1,263,063	**1,235,690**	(27,373)	-2.2%
Program Registration	44236	4,500	**3,000**	(1,500)	-33.3%
Commission on Telephone/Vending Mach	48912	3,500	**3,500**	-	0.0%
Rent on Buildings	48925	20,000	**20,000**	-	0.0%
Concession Stand	48927	1,000	-	(1,000)	-100.0%
Fees/Commissions	44853	18,000	**20,000**	2,000	11.1%
		1,315,563	**1,287,690**	(27,873)	-2.1%
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	56,400	**90,000**	33,600	59.6%
Litter Grant - 1034120					
St. Roads-Project Reim - State aid	43223	133,142	**133,142**	-	0.0%
Interstate Roads	43225	55,657	**55,657**	-	0.0%
Litter Grant Project Reim	43254	127,100	**127,100**	-	0.0%
Miscellaneous-City	43321	60,000	**60,000**	-	0.0%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
Supervision Fees	44253	65,000	**65,000**	-	0.0%
		440,899	**440,899**	-	0.0%
PreTrial Diversion Program - 1034350					
Supervision Fees	44253	140,000	**50,000**	(90,000)	-64.3%
Enterprise South Operations - 1034400					
Pay Supplement	43227	3,800	**4,200**	400	10.5%
Miscellaneous-City	43321	868,032	**867,632**	(400)	0.0%
Program Registration	44236	15,000	**15,000**	-	0.0%
Commission on Telephone/Vending Mach	48912	500	**500**	-	0.0%
Rent on Buildings	48925	3,000	**3,000**	-	0.0%
Miscellaneous	48957	1,500	**1,500**	-	0.0%
		891,832	**891,832**	-	0.0%
Ambulance Service - 1037000					
Miscellaneous Municipalities	43335	45,800	**45,800**	-	0.0%
Insurance - net	44153	8,900,000	**8,900,000**	-	0.0%
Miscellaneous	48957	21,300	**21,300**	-	0.0%
		8,967,100	**8,967,100**	-	0.0%
TOTAL GENERAL SERVICES		13,081,400	**12,856,627**	(224,773)	-1.7%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
HEALTH SERVICES					
Emergency Solutions - 1035230					
Miscellaneous-City	43321	-	**40,000**	40,000	n/a
Other Grants	48922	40,000	**-**	(40,000)	-100.0%
		40,000	**40,000**	-	0.0%
Project Water Help - 1035240					
United Way	48954	1,000	**1,000**	-	0.0%
Warm Neighbors - 1035250					
United Way	48954	17,000	**17,000**	-	0.0%
Emergency Food & Shelter - 1035260					
Miscellaneous-Federal	43130	18,900	**18,900**	-	0.0%
PAFT - 1035290					
State Grants	43236	392,300	**437,300**	45,000	11.5%
Infant Mortality Review - 1035300					
State Grants	43236	230,000	**230,000**	-	0.0%
TENNder Care Outreach - 1035320					
State Grants	43236	334,100	**-**	(334,100)	-100.0%
Homeland Security - 1035370					
Other Federal thru State	43168	70,100	**70,100**	-	0.0%
State Grants	43236	474,475	**474,475**	-	0.0%
		544,575	**544,575**	-	0.0%
Tobacco Special Needs Funding - 1035380					
State Grants	43236	300,000	**118,944**	(181,056)	-60.4%
Tobacco Prevention - 1035390					
State Grants	43236	39,700	**39,700**	-	0.0%
Rape Prevention - 1035480					
State Grants	43236	40,000	**40,000**	-	0.0%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
Health Grant TBCEDB - 1035490					
State Grants	43236	63,000	**84,800**	21,800	34.6%
		63,000	**84,800**	21,800	34.6%
Health Administration - 1035510					
State Grants	43236	474,494	**716,928**	242,434	51.1%
Parking Lot Fees	44138	80,000	**80,000**	-	0.0%
Insurance	44153	-	**158,000**	158,000	n/a
		554,494	**954,928**	400,434	72.2%
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	210,900	**210,900**	-	0.0%
HIV/AIDS Prevention - 1035620					
State Grants	43236	219,200	**219,200**	-	0.0%
Environmental Inspectors - 1035630					
State Grants	43236	-	**13,701**	13,701	n/a
Restaurant Inspections	44124	745,000	**824,000**	79,000	10.6%
		745,000	**837,701**	92,701	12.4%
Nursing Administration - 1035640					
State Grants	43236	53,219	**53,219**	-	0.0%
Childhood Lead Prevention - 1035650					
State Grants	43236	13,100	**55,100**	42,000	320.6%
WIC - 1035660					
State Grants	43236	1,475,900	**1,466,000**	(9,900)	-0.7%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
WIC - 1035664					
State Grants	43236	158,000	**158,000**	-	0.0%
Records Management - 1035700					
Medical Fees	44121	226,000	**226,000**	-	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%
		591,900	**591,900**	-	0.0%
Children's Special Services - 1035710					
State Grants	43236	338,800	-	(338,800)	-100.0%
State Health Education - 1035740					
Healthy Tennesseans	43272	121,700	**121,700**	-	0.0%
Comm. Health Prevention Service - 1035750					
State Grants	43236	70,600	-	(70,600)	-100.0%
Family Health Center - 1035760					
Medical Fees	44121	20,000	**20,000**	-	0.0%
Tenn Care	44159	400,000	**400,000**	-	0.0%
		420,000	**420,000**	-	0.0%
Primary Care - 1035770					
State Grants	43236	15,000	**8,000**	(7,000)	-46.7%
Medical Fees	44121	1,500	**1,700**	200	13.3%
Cancer program	44146	8,000	**8,000**	-	0.0%
Private Pay Other	44154	10,000	**10,000**	-	0.0%
Tenn Care	44159	126,000	**126,000**	-	0.0%
		160,500	**153,700**	(6,800)	-4.2%
Immunization Project - 1035800					
State Grants	43236	278,600	**315,130**	36,530	13.1%
Immunization Project - 1035804					
State Grants	43236	-	**42,800**	42,800	n/a
Governor's Highway Safety Program - 1035810					
State Grants	43236	10,000	**10,000**	-	0.0%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
DUI Fines	45114	52,600	**52,600**	-	0.0%
		62,600	**62,600**	-	0.0%
Federal Homeless Project - 1035820					
Other grants - Federal	43114	1,677,170	**1,767,920**	90,750	5.4%
Miscellaneous-Federal	43130	-	**175,159**	175,159	n/a
State Grants	43236	100,000	**100,000**	-	0.0%
Other revenue	43238	51,000	**-**	(51,000)	-100.0%
Tenn Care	44159	63,000	**63,000**	-	0.0%
Other Grants	48922	40,000	**40,000**	-	0.0%
Miscellaneous	48957	2,000	**3,000**	1,000	50.0%
		1,933,170	**2,149,079**	215,909	11.2%
Project Hug - 1035840					
State Grants	43236	378,400	**-**	(378,400)	-100.0%
STD Clinic - 1035850					
State Grants	43236	184,800	**184,800**	-	0.0%
STD Clinic - Viral Hepatitis - 1035854					
State Grants	43236	85,500	**85,500**	-	0.0%
Eastside Clinic - 1035860					
Medical Fees	44121	5,500	**5,500**	-	0.0%
Prenatal Fees	44145	1,500	**1,500**	-	0.0%
Cancer Program	44146	3,000	**3,000**	-	0.0%
Tenn Care	44159	7,000	**7,000**	-	0.0%
		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	500,000	**475,000**	(25,000)	-5.0%
Tenn Care	44159	35,000	**35,000**	-	0.0%
Miscellaneous	48957	-	**25,000**	25,000	n/a
		535,000	**535,000**	-	0.0%

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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	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	-	**1,051,300**	1,051,300	n/a
State TB Clinic - 1035940					
State Grants	43236	384,200	**357,400**	(26,800)	-7.0%
Oral Health - 1035970					
State Grants	43236	347,900	**347,900**	-	0.0%
TOTAL HEALTH SERVICES		12,747,958	**13,349,976**	602,018	4.7%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	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	3,000	**-**	(3,000)	-100.0%
TOTAL HUMAN RESOURCES		43,000	**40,000**	(3,000)	-7.0%

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REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
JUVENILE COURT CLERK					
Juvenile Court Clerk - 3462700					
Fines and costs	45111	140,000	**150,000**	10,000	7.1%
Courtroom Security Fee	45115	2,400	**3,000**	600	25.0%
Interest - Now Accounts	46116	6,000	**30,000**	24,000	400.0%
Fees and Commissions	48953	8,000	**8,000**	-	0.0%
Miscellaneous	48957	6,000	**6,000**	-	0.0%
		162,400	**197,000**	34,600	21.3%
Juvenile Court Clerk Child Support - 3462710					
Computer Service	44251	13,900	**13,900**	-	0.0%
Fines and costs	45111	13,800	**13,800**	-	0.0%
Courtroom Security Fee	45115	150	**150**	-	0.0%
Fees and Commissions	48953	300,000	**300,000**	-	0.0%
Miscellaneous	48957	4,100	**4,100**	-	0.0%
		331,950	**331,950**	-	0.0%
TOTAL JUVENILE COURT CLERK		494,350	**528,950**	34,600	7.0%

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
SHERIFF					
Sheriff Administration - 8365010					
Boarding Federal Prisoners	43122	600,000	**750,000**	150,000	25.0%
Federal social security finders fee	43125	62,000	**62,000**	-	-25.9%
Miscellaneous-Federal	43130	10,000	**10,000**	-	0.0%
Boarding State Prisoners	43221	670,000	**670,000**	-	0.0%
Pay supplement	43227	96,000	**96,000**	-	0.0%
State handgun background check	43230	25,000	**25,000**	-	0.0%
Foreign papers	43237	58,000	**58,000**	-	0.0%
Other revenue	43238	1,800	**1,800**	-	0.0%
Chancery Court	45113	10,000	**10,000**	-	0.0%
General Sessions - Civil	45117	325,000	**325,000**	-	0.0%
Circuit Court	45118	52,000	**52,000**	-	0.0%
General Sessions - Criminal	45119	80,000	**80,000**	-	0.0%
Criminal Court	45120	90,000	**90,000**	-	0.0%
Interest	46112	15,000	**40,000**	25,000	166.7%
Interest - Now Accounts	46116	1,000	**1,000**	-	0.0%
Sale of surplus property	48919	10,000	**10,000**	-	0.0%
Miscellaneous	48957	2,000	**2,000**	-	0.0%
		2,107,800	**2,282,800**	175,000	8.3%
Patrol - 8365020					
Misc. - Lakesite	43331	127,000	**127,000**	-	0.0%
Patrol SRO - 8365022					
Other grants - Federal	43114	250,000	**41,667**	(208,333)	-83.3%
Patrol SRO - BOE - 8365027					
Component Unit Transfer	49115	618,058	**620,369**	2,311	0.4%
Jail - 8365030					
Medical Fees	44121	12,000	**12,000**	-	0.0%
Commission on Telephone/Vending Mach	48912	-	**390,000**	390,000	n/a
Concession Stand	48927	33,000	**33,000**	-	0.0%
Miscellaneous	48957	2,000	**2,000**	-	0.0%
		47,000	**437,000**	390,000	829.8%
Courts - 8365040					
Miscellaneous	48957	7,000	**7,000**	-	0.0%

Hamilton County Government
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COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

	Object	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
COPS Grant - 8365080					
Other grants - Federal	43114	85,000	**85,000**	-	0.0%
Special Operations - 8365090					
Miscellaneous-Federal	43130	10,000	-	(10,000)	-100.0%
Other Revenue	43238	3,000	**3,000**	-	0.0%
Other Grants	48922	25,000	**25,000**	-	0.0%
		38,000	**28,000**	(10,000)	-26.3%
DHS Grant (IV-D) - 8365190					
State grants	43236	213,863	**215,693**	1,830	0.9%
Information Systems - 8365300					
Miscellaneous Municipalities	43335	-	**41,688**	41,688	n/a
Silverdale-CoreCivic - 8365410					
Boarding Federal Prisoners	43122	1,750,000	**1,750,000**	-	0.0%
Boarding State Prisoners	43221	1,400,000	**1,600,000**	200,000	14.3%
Medical Fees	44121	12,500	**12,500**	-	0.0%
		3,162,500	**3,362,500**	200,000	6.3%
TOTAL SHERIFF		6,656,221	**7,248,717**	592,496	8.9%
TOTAL - GENERAL FUND		252,810,705	**260,999,850**	8,189,145	3.2%

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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
CONSTITUTIONAL OFFICERS				
0909000 - DRUG COURT-COLLECTED BY COURTS	505,694	**517,717**	12,023	2.4%
0909200 - DRUG COURT - SESSIONS	-	**125,000**	125,000	n/a
1010010 - MEDICAL EXAMINER	1,536,464	**1,515,116**	(21,348)	-1.4%
1010020 - CLERK & MASTER	898,376	**888,909**	(9,467)	-1.1%
1010030 - CIRCUIT COURT CLERK	1,394,826	**1,419,013**	24,187	1.7%
1010040 - COUNTY CLERK	2,310,422	**2,324,764**	14,342	0.6%
1010050 - REGISTER	482,873	**477,082**	(5,791)	-1.2%
1010060 - TRUSTEE	1,303,800	**1,306,523**	2,723	0.2%
1010070 - ASSESSOR OF PROPERTY	3,691,115	**3,708,125**	17,010	0.5%
1010080 - DISTRICT ATTORNEY GENERAL	1,371,636	**1,522,857**	151,221	11.0%
1010090 - COUNTY ELECTION COMMISSION	1,951,847	**1,924,708**	(27,139)	-1.4%
1010100 - CRIMINAL COURT CLERK	1,586,733	**1,639,083**	52,350	3.3%
1010107 - EXCESS FEES-CRIMINAL COURT CLK	250,000	**600,000**	350,000	140.0%
1010120 - DISTRICT PUBLIC DEFENDER	796,232	**909,648**	113,416	14.2%
1010130 - BOARD OF EQUALIZATION	5,000	**5,000**	-	0.0%
1010140 - GENERAL SESSIONS COURT	1,678,637	**1,804,274**	125,637	7.5%
1010150 - JURIES	152,500	**127,500**	(25,000)	-16.4%
1010170 - CRIMINAL COURT JUDGES	294,573	**300,847**	6,274	2.1%
1010180 - CHANCERY COURT JUDGES	10,150	**9,670**	(480)	-4.7%
1010191 - CIRCUIT COURT JUDGE BENNETT	57,867	**59,403**	1,536	2.7%
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH	68,476	**70,012**	1,536	2.2%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	76,496	**85,082**	8,586	11.2%
1010194 - CIRCUIT COURT JUDGE HEDRICK	72,070	**66,506**	(5,564)	-7.7%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	481,077	**538,890**	57,813	12.0%
1010310 - MENTAL HEALTH COURT	319,705	**304,301**	(15,404)	-4.8%
1010314 - MENTAL HEALTH VOCA GRANT	-	**175,000**	175,000	n/a
1010500 - REGISTER-COMPUTER FEES	96,651	**104,611**	7,960	8.2%
1010610 - JUVENILE COURT JUDGE	4,476,217	**4,559,841**	83,624	1.9%
1010620 - JUVENILE COURT DETENTION UNIT	2,508,046	**2,578,118**	70,072	2.8%
1010630 - JUVENILE COURT-IV D-ADMIN	509,723	**520,394**	10,671	2.1%
1010640 - JUV CT-VOLUNTEER SERVICES	144,340	**147,597**	3,257	2.3%
1010660 - JUV CT-CASA	65,934	**67,386**	1,452	2.2%
TOTAL CONSTITUTIONAL OFFICERS	29,097,480	**30,402,977**	1,305,497	4.5%

Hamilton County Government
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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
SUPPORTED AGENCIES				
1015010 - FOREST FIRE PREVENTION	4,000	**4,000**	-	0.0%
1015020 - SOIL CONSERVATION	124,628	**130,778**	6,150	4.9%
1015030 - AGRICULTURE DEPARTMENT	261,410	**268,717**	7,307	2.8%
1015230 - COUNTY-CITY PLANNING COMMISSIO	782,872	**798,529**	15,657	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	72,293	**75,658**	3,365	4.7%
1015260 - AIR POLLUTION CONTROL	188,548	**188,548**	-	0.0%
1015270 - HUMANE EDUCATIONAL SOCIETY	620,970	**620,970**	-	0.0%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	**600,000**	-	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	**1,500,000**	-	0.0%
1015450 - ENTERPRISE CENTER	100,000	**100,000**	-	0.0%
1015460 - CARTA	105,200	**105,200**	-	0.0%
1015550 - URBAN LEAGUE	50,000	**50,000**	-	0.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	74,726	**79,266**	4,540	6.1%
1015680 - ARMED FORCES DAY PARADE	15,000	**15,000**	-	0.0%
TOTAL SUPPORTED AGENCIES	4,499,647	**4,536,666**	37,019	0.8%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION				
DEPARTMENTS				
1029300 - INSURANCE	209,655	**282,500**	72,845	34.7%
1029310 - EMPLOYEE BENEFITS	2,597,789	**2,597,789**	-	0.0%
1029320 - TRUSTEE'S COMMISSION	4,189,000	**4,308,337**	119,337	2.8%
1029330 - EXTERNAL AUDITS	182,000	**136,110**	(45,890)	-25.2%
1029360 - COUNTY DUES	9,937	**9,937**	-	0.0%
1029370 - NACO DUES	6,729	**6,729**	-	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSE	681,600	**836,600**	155,000	22.7%
1030000 - COUNTY MAYOR	729,894	**719,305**	(10,589)	-1.5%
1030010 - CHIEF OF STAFF	401,499	**401,510**	11	0.0%
1030030 - COUNTY ATTORNEY	1,022,579	**1,143,869**	121,290	11.9%
1030040 - REPRESENTATIVE GEN ASSEMBLY	60,000	**75,000**	15,000	25.0%
1030050 - READ 20 INITIATIVE PROGRAM	316,611	**323,811**	7,200	2.3%
1030100 - COUNTY BOARD OF COMMISSIONERS	801,347	**809,385**	8,038	1.0%
1030150 - AUDITING	942,516	**956,773**	14,257	1.5%
1030400 - COUNTY EEO	63,065	**128,645**	65,580	104.0%
1030410 - OFFICE OF EMERGENCY MANAGEMENT	-	**3,613,294**	3,613,294	n/a
1030480 - HAZARDOUS MATERIAL TEAM	-	**67,750**	67,750	n/a
1030490 - TRI-COMMUNITY VOL FIRE DEPT	-	**528,986**	528,986	n/a
1030500 - DALLAS BAY VOL FIRE	-	**369,835**	369,835	n/a
1030510 - MOWBRAY VOLUNTEER FIRE DEPT	-	**75,804**	75,804	n/a
1030520 - CHATT-HAMILTON COUNTY RESCUE	-	**34,850**	34,850	n/a
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT	-	**434,814**	434,814	n/a
1030540 - SEQUOYAH VOL FIRE DEPT	-	**53,498**	53,498	n/a
1030550 - WALDEN'S RIDGE EMERGENCY SERV	-	**125,404**	125,404	n/a
1030560 - SALE CREEK VOLUNTEER FIRE DEPT	-	**188,266**	188,266	n/a
1030570 - HAMILTON COUNTY MARINE RESCUE	-	**68,000**	68,000	n/a
1030580 - HAMILTON COUNTY STARS	-	**56,172**	56,172	n/a
1030590 - FLATTOP VOLUNTEER FIRE DEPT	-	**49,280**	49,280	n/a
1030600 - DEVELOPMENT	443,401	**456,635**	13,234	3.0%
1030701 - TITLE XX-PARTNERSHIP	228,840	**240,480**	11,640	5.1%
1030702 - TITLE XX-SIGNAL CENTERS	109,197	**108,868**	(329)	-0.3%
1030800 - WWTA	3,259,777	**3,499,873**	240,096	7.4%
1030804 - WWTA/PSLP, STATE MANDATED	73,982	**75,611**	1,629	2.2%
1030990 - RAILROAD AUTHORITY	146,773	**150,631**	3,858	2.6%
TOTAL UNASSIGNED DEPARTMENTS	16,476,191	**22,934,351**	6,458,160	39.2%
CAPITAL OUTLAY				
0808009 - C/O STORMWATER	32,500	**30,000**	(2,500)	-7.7%
1010019 - C/O MEDICAL EXAMINER	930	-	(930)	-100.0%
1010079 - C/O ASSESSOR OF PROPERTY	157,696	-	(157,696)	-100.0%
1010089 - C/O DISTRICT ATTORNEY GENERAL	34,500	-	(34,500)	-100.0%
1010099 - C/O COUNTY ELECTION COMMISSION	30,000	-	(30,000)	-100.0%

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	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1010109 - C/O CRIMINAL COURT	4,500	-	(4,500)	-100.0%
1010119 - C/O SHERIFF	1,310,000	**1,310,000**	-	0.0%
1010619 - C/O JUVENILE COURT JUDGE	128,128	-	(128,128)	-100.0%
1015289 - C/O CHAMBER OF COMMERCE-EC DEV	-	**200,000**	200,000	n/a
1015589 - C/O AFRICAN-AMER MUS BLDG MNT	-	**315,000**	315,000	n/a
1030039 - C/O COUNTY ATTORNEY	-	**3,000**	3,000	n/a
1030159 - C/O AUDITING	3,000	-	(3,000)	-100.0%
1030419 - C/O EMERGENCY MANAGEMENT	-	**201,500**	201,500	n/a
1030999 - C/O RAILROAD AUTHORITY	2,000	-	(2,000)	-100.0%
1031039 - C/O INFORMATION TECHNOLOGY	310,000	**1,300,000**	990,000	319.4%
1031049 - C/O PROCUREMENT & FLEET MANAGE	76,800	-	(76,800)	-100.0%
1031059 - C/O GIS	95,000	**95,000**	-	0.0%
1031069 - C/O TELECOMMUNICATIONS	17,100	**15,000**	(2,100)	-12.3%
1031079 - C/O RECORDS MANAGEMENT	6,500	-	(6,500)	-100.0%
1031089 - C/O FLEET MANAGEMENT	433,000	**649,000**	216,000	49.9%
1032009 - C/O ADMINISTRATOR PUBLIC WORKS	2,345	-	(2,345)	-100.0%
1032049 - C/O BUILDING INSPECTION	6,000	-	(6,000)	-100.0%
1032059 - C/O CUSTODIAL / SECURITY SERV	-	**241,854**	241,854	n/a
1032069 - C/O SECURITY SERVICES	27,000	**46,000**	19,000	70.4%
1032129 - C/O ENGINEERING	35,000	-	(35,000)	-100.0%
1032139 - C/O HIGHWAY	757,500	**510,000**	(247,500)	-32.7%
1032149 - C/O PLM 1	160,000	-	(160,000)	-100.0%
1032209 - C/O RECYCLING	32,000	**32,000**	-	0.0%
1032309 - C/O FACILITIES MAINTENANCE	100,000	**600,000**	500,000	500.0%
1034039 - C/O EMERGENCY MANAGEMENT	107,300	-	(107,300)	-100.0%
1034059 - C/O RECREATION	539,000	**200,000**	(339,000)	-62.9%
1034079 - C/O RIVERPARK PARK	297,000	**150,000**	(147,000)	-49.5%
1034109 - C/O COMMUNITY CORRECTIONS PROG	22,000	-	(22,000)	-100.0%
1034119 - C/O COMM CORR-MISDEMEANORS	3,000	**25,000**	22,000	733.3%
1034129 - C/O LITTER GRANT	96,000	-	(96,000)	-100.0%
1034359 - C/O PRETRIAL DIVERSION PROGRAM	-	**50,000**	50,000	n/a
1034409 - C/O NATURE PARK ESIP	232,500	**143,750**	(88,750)	-38.2%
1034509 - C/O COMMUNITY PARKS	-	**20,000**	20,000	n/a
1035009 - C/O ACCOUNTS & BUDGETS	2,200	-	(2,200)	-100.0%
1035519 - C/O HEALTH ADMINISTRATION	6,000	-	(6,000)	-100.0%
1035529 - C/O HEALTH MAINTENANCE	90,200	**500,000**	409,800	454.3%
1035539 - C/O ENVIRONMENTAL HEALTH	6,300	-	(6,300)	-100.0%
1035549 - C/O STATISTICS	6,375	-	(6,375)	-100.0%
1035569 - C/O HEALTH PROMO & WELLNESS	6,400	**6,000**	(400)	-6.3%
1035579 - C/O DENTAL HEALTH	4,800	-	(4,800)	-100.0%
1035609 - C/O CASE MANAGEMENT SERVICES	3,300	-	(3,300)	-100.0%
1035649 - C/O NURSING ADMINISTRATON	6,816	-	(6,816)	-100.0%
1035669 - C/O WIC	5,000	-	(5,000)	-100.0%
1035709 - C/O RECORDS MANAGEMENT	3,200	-	(3,200)	-100.0%

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1035729 - C/O PHARMACY	1,200	-	(1,200)	-100.0%
1035769 - C/O FAMILY HEALTH/PEDIATRIC	3,000	-	(3,000)	-100.0%
1035829 - C/O FEDERAL HOMELESS PROJECT	-	**82,000**	82,000	n/a
1035869 - C/O FAMILY HEALTH/ADULT	38,200	-	(38,200)	-100.0%
1035879 - C/O OOLTEWAH CLINIC	12,369	-	(12,369)	-100.0%
1035889 - C/O SEQUOYAH CLINIC	16,000	**9,000**	(7,000)	-43.8%
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	9,500	-	(9,500)	-100.0%
1035909 - C/O COUNTY STD CLINIC	7,200	-	(7,200)	-100.0%
1036529 - C/O RISK MANAGEMENT	175,000	**50,000**	(125,000)	-71.4%
1036539 - C/O WELLNESS & FITNESS PROGRAM	-	**50,000**	50,000	n/a
1036609 - C/O VETERANS SERVICE PROGRAM	-	**1,000**	1,000	n/a
1037009 - C/O EMS	765,000	**685,000**	(80,000)	-10.5%
TOTAL CAPITAL OUTLAY	6,226,359	**7,520,104**	1,293,745	20.8%
TRANSFERS				
1029340 - DEBT SERVICE APPROPRIATION	50,248,367	**46,856,001**	(3,392,366)	-6.8%
1030090 - ADA COMPLIANCE	200,000	**200,000**	-	0.0%
TOTAL TRANSFERS	50,448,367	**47,056,001**	(3,392,366)	-6.7%
TOTAL UNASSIGNED DIVISION	73,150,917	**77,510,456**	4,359,539	6.0%

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	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
FINANCE DIVISION				
1031000 - ADMINISTRATOR FINANCE	286,103	**294,696**	8,593	3.0%
1031010 - ACCOUNTING	2,255,417	**2,332,448**	77,031	3.4%
1031020 - FINANCIAL MANAGEMENT	228,209	**235,421**	7,212	3.2%
1031030 - INFORMATION TECHNOLOGY	3,568,921	**3,648,245**	79,324	2.2%
1031040 - PROCUREMENT & FLEET MANAGEMENT	763,990	**786,141**	22,151	2.9%
1031050 - GEOGRAPHIC INFORMATION SYSTEMS	1,022,283	**1,073,810**	51,527	5.0%
1031060 - TELECOMMUNICATIONS	905,079	**917,766**	12,687	1.4%
1031070 - RECORDS MANAGEMENT	519,775	**530,323**	10,548	2.0%
TOTAL FINANCE DIVISION	9,549,777	**9,818,850**	269,073	2.8%

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	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
PUBLIC WORKS DIVISION				
0808000 - STORMWATER	809,128	**889,185**	80,057	9.9%
1032000 - ADMINISTRATOR PUBLIC WORKS	265,398	**274,751**	9,353	3.5%
1032040 - BUILDING INSPECTION	1,229,293	**1,245,793**	16,500	1.3%
1032050 - CUSTODIAL / SECURITY SERVICES	2,100,908	**2,200,288**	99,380	4.7%
1032060 - SECURITY SERVICES	945,575	**1,017,527**	71,952	7.6%
1032070 - TRAFFIC SHOP	530,745	**535,210**	4,465	0.8%
1032100 - REAL PROPERTY	438,298	**428,149**	(10,149)	-2.3%
1032120 - ENGINEERING	1,530,408	**1,524,594**	(5,814)	-0.4%
1032130 - HIGHWAY	8,790,758	**9,240,467**	449,709	5.1%
1032140 - PLM 1	291,876	**301,274**	9,398	3.2%
1032150 - PLM II	143,446	**133,262**	(10,184)	-7.1%
1032160 - PLM III	1,072,542	**1,083,748**	11,206	1.0%
1032170 - STOCKROOM	417,535	**420,789**	3,254	0.8%
1032200 - RECYCLING	331,695	**322,281**	(9,414)	-2.8%
1032250 - WASTE TIRE PROGRAM	527,230	**527,159**	(71)	0.0%
1032300 - FACILITIES MAINTENANCE	3,982,079	**3,343,350**	(638,729)	-16.0%
1032700 - UTILITIES	2,673,708	**2,417,206**	(256,502)	-9.6%
TOTAL PUBLIC WORKS	26,080,622	**25,905,033**	(175,589)	-0.7%

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	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
GENERAL SERVICES DIVISION				
1034000 - ADMINISTRATOR GENERAL SERVICES	229,342	**234,587**	5,245	2.3%
1034030 - OFFICE OF EMERGENCY MANAGEMENT	3,422,910	-	(3,422,910)	-100.0%
1034050 - RECREATION	2,355,854	**2,425,884**	70,030	3.0%
1034060 - ROSS' LANDING PLAZA & PARK	1,575,606	**1,571,413**	(4,193)	-0.3%
1034070 - RIVERPARK PARK	2,334,126	**2,425,380**	91,254	3.9%
1034100 - COMMUNITY CORRECTIONS PROGRAM	606,473	**606,063**	(410)	-0.1%
1034110 - COMM CORRECTIONS-MISDEMEANORS	755,778	**754,855**	(923)	-0.1%
1034120 - LITTER GRANT	648,080	**632,969**	(15,111)	-2.3%
1034180 - HAZARDOUS MATERIAL TEAM	56,135	-	(56,135)	-100.0%
1034190 - TRI-COMMUNITY VOL FIRE DEPT	53,862	-	(53,862)	-100.0%
1034200 - DALLAS BAY VOL FIRE	74,665	-	(74,665)	-100.0%
1034210 - MOWBRAY VOLUNTEER FIRE DEPT	34,704	-	(34,704)	-100.0%
1034220 - CHATT-HAMILTON COUNTY RESCUE	25,713	-	(25,713)	-100.0%
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT	113,653	-	(113,653)	-100.0%
1034240 - SEQUOYAH VOL FIRE DEPT	38,264	-	(38,264)	-100.0%
1034250 - WALDEN'S RIDGE EMERGENCY SERV	53,253	-	(53,253)	-100.0%
1034260 - SALE CREEK VOLUNTEER FIRE DEPT	65,085	-	(65,085)	-100.0%
1034270 - HAMILTON COUNTY MARINE RESCUE	22,529	-	(22,529)	-100.0%
1034280 - HAMILTON COUNTY STARS	19,791	-	(19,791)	-100.0%
1034290 - FLATTOP VOLUNTEER FIRE DEPT	22,986	-	(22,986)	-100.0%
1034350 - PRETRIAL DIVERSION PROGRAM	720,932	**709,793**	(11,139)	-1.5%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,551,163	**1,567,844**	16,681	1.1%
1034500 - COMMUNITY PARKS	759,061	**782,082**	23,021	3.0%
1037000 - EMERGENCY MEDICAL SERVICES	11,082,720	**12,672,759**	1,590,039	14.3%
TOTAL GENERAL SERVICES	26,622,685	**24,383,629**	(2,239,056)	-8.4%

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	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
HEALTH SERVICES DIVISION				
1035000 - ACCOUNTS AND BUDGETS	349,998	**352,551**	2,553	0.7%
1035230 - EMERGENCY SOLUTIONS	40,000	**40,000**	-	0.0%
1035240 - PROJECT WATER HELP	1,000	**1,000**	-	0.0%
1035250 - WARM NEIGHBORS	17,000	**17,000**	-	0.0%
1035260 - EMERGENCY FOOD & SHELTER	18,900	**18,000**	(900)	-4.8%
1035280 - COMMUNITY SERVICES	295,251	**317,140**	21,889	7.4%
1035290 - PAFT	417,716	**445,227**	27,511	6.6%
1035300 - FETAL INFANT MORTALITY REVIEW	238,298	**233,779**	(4,519)	-1.9%
1035320 - TENNDER CARE OUTREACH	375,949	**-**	(375,949)	-100.0%
1035370 - HOMELAND SECURITY	544,795	**540,287**	(4,508)	-0.8%
1035374 - HOMELAND SECURITY-STATE APPR	77,359	**78,196**	837	1.1%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	275,039	**122,156**	(152,883)	-55.6%
1035390 - TOBACCO PREVENTION GRANT	70,312	**81,341**	11,029	15.7%
1035480 - STATE RAPE PREVENTION	41,614	**40,573**	(1,041)	-2.5%
1035490 - HEALTH GRANT TBCEDP	55,510	**87,517**	32,007	57.7%
1035500 - ADMINISTRATOR HEALTH	254,302	**259,996**	5,694	2.2%
1035510 - ADMINISTRATION	562,928	**965,093**	402,165	71.4%
1035520 - MAINTENANCE	591,292	**596,107**	4,815	0.8%
1035530 - ENVIRONMENTAL HEALTH	302,567	**316,606**	14,039	4.6%
1035540 - STATISTICS	494,771	**490,028**	(4,743)	-1.0%
1035564 - HEALTH PROMOTION & WELLNESS	190,889	**194,812**	3,923	2.1%
1035565 - STEP ONE	165,496	**176,450**	10,954	6.6%
1035570 - DENTAL HEALTH	1,156,097	**1,181,809**	25,712	2.2%
1035590 - FAMILY PLANNING	678,798	**672,710**	(6,088)	-0.9%
1035600 - CASE MANAGEMENT SERVICES	193,199	**200,087**	6,888	3.6%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	219,552	**213,608**	(5,944)	-2.7%
1035620 - HIV/AIDS PREVENTION	251,674	**230,781**	(20,893)	-8.3%
1035630 - ENVIRONMENTAL INSPECTORS	786,083	**861,408**	75,325	9.6%
1035640 - NURSING ADMINISTRATON	853,846	**856,968**	3,122	0.4%
1035650 - CHILDHOOD LEAD PREVENTION	13,936	**55,434**	41,498	297.8%
1035660 - WIC	1,610,302	**1,624,921**	14,619	0.9%
1035664 - WIC PEER COUNSELING	162,644	**161,722**	(922)	-0.6%
1035700 - HD RECORDS MANAGEMENT	428,928	**455,721**	26,793	6.2%
1035710 - CHILDREN'S SPECIAL SERVICES	359,395	**-**	(359,395)	-100.0%
1035720 - PHARMACY	155,394	**158,403**	3,009	1.9%
1035740 - STATE HEALTH PROMOTION	174,736	**182,953**	8,217	4.7%
1035750 - COMM HEALTH PREVENTION SERVICE	77,320	**-**	(77,320)	-100.0%
1035760 - FAMILY HEALTH/PEDIATRIC	1,040,334	**1,159,131**	118,797	11.4%
1035770 - PRIMARY CARE	1,211,513	**1,218,082**	6,569	0.5%
1035800 - IMMUNIZATION PROJECT	302,107	**304,838**	2,731	0.9%
1035804 - IMMUNIZATION AUDITS	-	**36,840**	36,840	n/a
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	93,904	**79,769**	(14,135)	-15.1%

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1035820 - FEDERAL HOMELESS PROJECT	2,448,880	**2,620,155**	171,275	7.0%
1035840 - PROJECT HUG-STATE	424,075	-	(424,075)	-100.0%
1035850 - STD CLINIC	373,667	**314,031**	(59,636)	-16.0%
1035854 - STD CLINIC-VIRAL HEPATITIS	84,697	**81,274**	(3,423)	-4.0%
1035860 - FAMILY HEALTH/ADULT	731,111	**799,876**	68,765	9.4%
1035870 - OOLTEWAH CLINIC	899,294	**933,289**	33,995	3.8%
1035880 - SEQUOYAH CLINIC	966,691	**1,009,375**	42,684	4.4%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	684,950	**689,847**	4,897	0.7%
1035900 - COUNTY STD CLINIC	603,686	**677,645**	73,959	12.3%
1035910 - COMMUNITY ASSESSMENT/PLANNING	281,605	**287,295**	5,690	2.0%
1035930 - CHANT	-	**1,249,289**	1,249,289	n/a
1035940 - STATE TB CLINIC	497,777	**434,928**	(62,849)	-12.6%
1035970 - ORAL HEALTH	387,193	**395,605**	8,412	2.2%
TOTAL HEALTH SERVICES	23,534,374	**24,521,653**	987,279	4.2%

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	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
HUMAN RESOURCES DIVISION				
1036500 - ADMINISTRATOR HUMAN RESOURCES	249,252	**254,768**	5,516	2.2%
1036510 - BENEFITS	554,325	**571,087**	16,762	3.0%
1036520 - RISK MANAGEMENT	387,655	**421,951**	34,296	8.8%
1036530 - WELLNESS & FITNESS PROGRAMS	257,300	**227,629**	(29,671)	-11.5%
1036540 - MAIL ROOM	403,347	**442,182**	38,835	9.6%
1036560 - AMERICAN DISABILITY ACT	1,000	**1,000**	-	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	10,500	**13,000**	2,500	23.8%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	35,098	**35,800**	702	2.0%
1036600 - VETERANS' SERVICE PROGRAM	106,098	**108,229**	2,131	2.0%
TOTAL HUMAN RESOURCES	2,004,575	**2,075,646**	71,071	3.5%

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	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
JUVENILE COURT CLERK				
3462700 - JUVENILE COURT CLERK	1,678,946	**1,669,634**	(9,312)	-0.6%
3462710 - JUVENILE COURT IV-D SUPPORT	1,083,037	**1,109,959**	26,922	2.5%
TOTAL JUVENILE COURT CLERK	2,761,983	**2,779,593**	17,610	0.6%

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	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
SHERIFF				
8365010 - ADMINISTRATION SHERIFF	2,493,976	**3,884,773**	1,390,797	55.8%
8365020 - PATROL	8,733,394	**7,392,664**	(1,340,730)	-15.4%
8365021 - PUBLIC INFORMATION OFFICE	157,865	**102,810**	(55,055)	-34.9%
8365022 - SCHOOL RESOURCE OFFICERS	361,373	**400,091**	38,718	10.7%
8365025 - SCHOOL RESOURCE OFFICERS	1,849,123	**2,332,248**	483,125	26.1%
8365027 - PATROL-SCHOOL RESOURCE-DOE	629,621	**619,352**	(10,269)	-1.6%
8365030 - JAIL	14,163,717	**8,806,719**	(5,356,998)	-37.8%
8365040 - COURTS	1,326,020	**1,290,161**	(35,859)	-2.7%
8365050 - RECORDS	829,412	**585,904**	(243,508)	-29.4%
8365060 - CRIMINAL INVESTIGATION	2,095,103	**1,720,202**	(374,901)	-17.9%
8365071 - FUGITIVE	1,448,433	**1,446,952**	(1,481)	-0.1%
8365072 - CIVIL PROCESS	718,760	**763,190**	44,430	6.2%
8365080 - COPS - ANALYST	134,589	**134,279**	(310)	-0.2%
8365090 - SPECIAL OPERATIONS	1,033,791	**1,059,682**	25,891	2.5%
8365190 - DHS GRANT (IV-D)	220,738	**222,561**	1,823	0.8%
8365300 - INFORMATION SYSTEMS	567,536	**798,729**	231,193	40.7%
8365310 - TRAINING	-	**724,668**	724,668	n/a
8365320 - PATROL SUPPORT SERVICES	-	**1,907,884**	1,907,884	n/a
8365330 - JAIL SUPPORT SERVICES	-	**5,252,641**	5,252,641	n/a
8365340 - SHERIFF HUMAN RESOURCES	-	**234,071**	234,071	n/a
8365350 - INTERNAL AFFAIRS	-	**262,345**	262,345	n/a
8365400 - SILVERDALE ADMINISTRATION	397,849	**382,260**	(15,589)	-3.9%
8365410 - SILVERDALE CoreCivic	18,097,020	**18,097,020**	-	0.0%
8365420 - SILVERDALE RECORDS	85,030	**114,507**	29,477	34.7%
8365430 - SILVERDALE INMATES PROGRAM	165,295	**149,634**	(15,661)	-9.5%
8865800 - SHERIFF MENTAL HEALTH	-	**380,000**	380,000	n/a
TOTAL SHERIFF	55,508,645	**59,065,347**	3,556,702	6.4%
TOTAL EXPENDITURES	252,810,705	**260,999,850**	8,189,145	3.2%

Hamilton County Government
Budget Year 2020
COUNTY GENERAL FUND

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2020
Sheriff - 8365019	
Jail renovation	320,000
Computers	40,000
Arbitrators	90,000
Servers	35,000
Software purchases and licenses	225,000
Equipment for 30 vehicles; body cams for officers & update tasers	340,000
Vehicles (30)	870,000
Miscellaneous cut to Sheriff request	(610,000)
	1,310,000
Chamber of Commerce/Economic Development - 1015289	
Building improvements at BDC	200,000
	200,000
African-American Museum Building Maintenance - 1015589	
Roof Repair	315,000
County Attorney - 1030039	
New conference room chairs	3,000
Emergency Management - 1030419	
Continued support for two 800 MHz Radio Towers	15,000
Replace existing computers/laptops; new Toughbook computer	7,500
Upgrade fire training libraries/test banks	2,000
Equipment for Fire Training Classes to County departments	100,000
Replacement Office Furniture	5,000
Wanko Towable Diesel Generator	72,000
	201,500
Information Technology - 1031039	
Computers and software - conversion to Windows 10	1,000,000
Network Hardware Upgrades	300,000
	1,300,000
GIS - 1031059	
PC and Server Upgrades	25,000
Software for PC and Server upgrades	10,000
Aerial Photography	60,000
	95,000

Hamilton County Government
Budget Year 2020
COUNTY GENERAL FUND

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2020
Telecommunications - 1031069	
Telecommunications test equipment	15,000
Fleet Management - 1031089	
Necessary up fitting on County vehicles at time of delivery	75,000
Leases originating in FY18	119,000
Leases originating in FY19	239,000
Lease amount for approximately 75 vehicles	216,000
	649,000
Stormwater - 0808009	
Equipment to measure water levels	30,000
Custodial/Security Services - 1032059	
Elevator updates - #112 and #113 Parking Garage;#124 Blue Flame	241,854
Security Services - 1032069	
Courts Bldg. X-ray equipment replacements, Phase Two	46,000
Highway - 1032139	
Replacement Snow Equipment	100,000
Replacement Tri-Axle Dump Truck (2)	340,000
Broom (Replacing 1990's model)	70,000
	510,000
Recycling - 1032209	
Stationary Compactor for Plastics	32,000
Facilities Maintenance - 1032309	
Appropriation to Capital Projects Fund	600,000
Recreation - 1034059	
Replacement trash cans, picnic tables, grills (2/3 of total project)	200,000
Riverpark Operations - 1034079 (50% funded by City)	
Repair/Painting of Mike Howard Bridge	150,000
Community Corrections-Misdemeanors - 1034119	
New Server	25,000

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2020
Pretrial Diversion Program - 1034359	
Electronic Monitoring Equipment	50,000
Enterprise South Nature Park - 1034409 (50% funded by City)	
Restroom plus Changing Area with full utilities/Parking Lot #3	100,000
Caterpillar CUV82 Utility Vehicles (2)	34,000
Replacement Zero-turn commercial mower	9,750
	143,750
Community Parks - 1034509	
Replacement aluminum bleachers for multiple parks	20,000
Emergency Medical Services (EMS) - 1037009	
Repair/Replace station and mobile computer equipment	20,000
Upgrade training equip., manikins, testing materials and licensing	20,000
Replacement Lifepak 15's (4)	80,000
Replace backboards, suction units and medical equipment	20,000
Repair/Replace furniture at Medic Stations	20,000
Replace protective equipment; new equip. for new employees	75,000
4 new replacement ambulances	440,000
Emergency equipment for leased staff vehicles	10,000
	685,000
Health-Maintenance - 1035529	
Replace Chiller at 3rd St. Bldg., East Wing	120,000
Reseal leaking windows, West Wing	30,000
Replace Roof West Wing and SE & SW Towers	350,000
	500,000
Health Promotion & Wellness - 1035569	
Spin Bike and Treadmill	6,000
Federal Homeless Project - 1035829	
Additional grant funds for remodeling and renovations	70,000
Additional grant funds for program staff furniture	12,000
	82,000
Sequoyah Clinic - 1035889	
Renovations in Waiting Room/Patient Area	4,500
Replacement Treadmill	4,500
	9,000

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Proposed Budget FY 2020
Risk Management - 1036529	
AED placement/replacement across County	50,000
Wellness & Fitness Program - 1036539	
New gym equipment for the Well	50,000
Veterans Service Program - 1036609	
Access of online State information	1,000
	7,520,104

Hamilton County Government
Budget Year 2020
DEBT SERVICE FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
REVENUES				
Investment earnings	100,000	**200,000**	100,000	100.0%
Miscellaneous	44,500	**39,000**	(5,500)	-12.4%
Transfers in from other funds	51,849,524	**48,431,892**	(3,417,632)	-6.6%
TOTAL REVENUES	51,994,024	**48,670,892**	(3,323,132)	-6.4%
EXPENDITURES				
Purchased services	32,000	**32,000**	-	0.0%
Debt service principal and interest	51,962,024	**48,638,892**	(3,323,132)	-6.4%
TOTAL EXPENDITURES	51,994,024	**48,670,892**	(3,323,132)	-6.4%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	
USE OF (GROWTH IN) FUND BALANCE	-	-	-	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2020
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Proposed Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
REVENUES				
INVESTMENT EARNINGS				
46112 - INTEREST	100,000	**200,000**	100,000	100.0%
TOTAL INVESTMENT EARNINGS	100,000	**200,000**	100,000	100.0%
MISCELLANEOUS				
48969 - REFUND OF PRIOR YEARS' EXPENSE	44,500	**39,000**	(5,500)	-12.4%
TOTAL MISCELLANEOUS	44,500	**39,000**	(5,500)	-12.4%
TRANSFERS IN FROM OTHER FUNDS				
49114 - INTERFUND TRANSFER	50,248,367	**46,856,001**	(3,392,366)	-6.8%
49115 - COMPONENT UNIT TRANSFER - HCDE	1,004,213	**973,197**	(31,016)	-3.1%
49115 - COMPONENT UNIT TRANSFER - WWTA	596,944	**602,694**	5,750	1.0%
TOTAL TRANSFERS IN	51,849,524	**48,431,892**	(3,417,632)	-6.6%
TOTAL REVENUES	51,994,024	**48,670,892**	(3,323,132)	-6.4%

Hamilton County Government
Budget Year 2020
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Proposed Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
EXPENDITURES				
PURCHASED SERVICES				
53054 - TRUSTEES COMMISSION 1%	**7,000**	**7,000**	-	0.0%
55004 - SERVICE CHARGE REDEMPTION BOND	**10,000**	**10,000**	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	**15,000**	**15,000**	-	0.0%
TOTAL PURCHASED SERVICES	**32,000**	**32,000**	-	0.0%
DEBT SERVICE PRINCIPAL AND INTEREST				
55001 - RETIREMENT ON BONDS BANK	**35,755,000**	**34,080,000**	(1,675,000)	-4.7%
55006 - INTEREST ON BONDS BANK	**16,207,024**	**14,558,892**	(1,648,132)	-10.2%
TOTAL PRINCIPAL AND INTEREST	**51,962,024**	**48,638,892**	(3,323,132)	-6.4%
TOTAL EXPENDITURES	**51,994,024**	**48,670,892**	(3,323,132)	-6.4%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	
USE OF (GROWTH IN) FUND BALANCE	-	-	-	
NET BUDGET	-	-	-	

Hamilton County Government
Budget Year 2020
DEBT SERVICE FUND

DEBT SERVICE PAYMENTS DUE IN FY 2020

Bonded Debt Payments

Due Date	Bond Redemption	Interest	Total Payment
7/1/2019	$ -	$ 483,191	$ 483,191
8/1/2019	355,000	114,878	469,878
9/1/2019	-	1,735,316	1,735,316
10/1/2019	-	3,909,380	3,909,380
11/1/2019	-	1,100,000	1,100,000
1/1/2020	4,425,000	483,191	4,908,191
3/1/2020	14,140,000	1,735,316	15,875,316
4/1/2020	11,160,000	3,897,620	15,057,620
5/1/2020	4,000,000	1,100,000	5,100,000
Total bonded debt payments	$ 34,080,000	$ 14,558,892	48,638,892

Other debt payments

Trustee's Commission	7,000
Administrative Expense-Arbitrage	15,000
Service Charges	10,000
TOTAL DEBT SERVICE EXPENDITURES	$ 48,670,892

Hamilton County Government
Budget Year 2020
HOTEL MOTEL FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
REVENUES				
TAXES				
41511 - HOTEL/MOTEL TAX	8,383,000	**8,841,000**	458,000	5.5%
TOTAL TAXES	8,383,000	**8,841,000**	458,000	5.5%
INVESTMENT EARNINGS				
46116 - INTEREST - NOW ACCOUNTS	5,000	**5,000**	-	0.0%
TOTAL INVESTMENT EARNINGS	5,000	**5,000**	-	0.0%
TOTAL REVENUES	8,388,000	**8,846,000**	458,000	5.5%
EXPENDITURES				
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53057 - TRUSTEES COMMISSION 2%	167,760	**176,900**	9,140	5.4%
TOTAL PURCHASED SERVICES	167,760	**176,900**	9,140	5.4%
APPROPRIATIONS				
56003 - APPROPRIATION	8,220,240	**8,669,100**	448,860	5.5%
TOTAL APPROPRIATION	8,220,240	**8,669,100**	448,860	5.5%
TOTAL BUDGETED EXPENDITURES	8,388,000	**8,846,000**	458,000	5.5%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

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Hamilton County Government
Budget Year 2020
SHERIFF SPECIAL REVENUE

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
REVENUES				
Intergovernmental revenues	61,600	**61,600**	-	0.0%
Fines, forfeitures and penalties	99,941	**102,146**	2,205	2.2%
Investment earnings	3,700	**3,700**	-	0.0%
Miscellaneous	316,245	**316,245**	-	0.0%
TOTAL REVENUES	481,486	**483,691**	2,205	0.5%
EXPENDITURES				
Salaries	15,000	**15,000**	-	0.0%
Employee benefits	3,349	**3,353**	4	0.1%
Purchased services	139,189	**139,189**	-	0.0%
Materials, supplies and repair parts	74,950	**64,951**	(9,999)	-13.3%
Welfare assistance and judicial costs	10,000	**10,000**	-	0.0%
Capital expenditures	238,998	**251,198**	12,200	5.1%
TOTAL EXPENDITURES	481,486	**483,691**	2,205	0.5%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

Hamilton County Government
Budget Year 2020
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
REVENUES				
INTERGOVERNMENTAL REVENUES				
FEDERAL GOVERNMENT				
43130 - MISCELLANEOUS-FEDERAL	61,600	**61,600**	-	0.0%
TOTAL FEDERAL GOVERNMENT	61,600	**61,600**	-	0.0%
TOTAL INTERGOVERNMENTAL REVENUES	61,600	**61,600**	-	0.0%
FINES, FORFEITURES AND PENALTIES				
45111 - FINES & COSTS	30,000	**30,000**	-	0.0%
45155 - SEXUAL OFFENDERS	69,941	**72,146**	2,205	3.2%
TOTAL FINES, FORFEITURES AND PENALTIES	99,941	**102,146**	2,205	2.2%
INVESTMENT EARNINGS				
46112 - INTEREST	3,500	**3,500**	-	0.0%
46116 - INTEREST - NOW ACCOUNTS	200	**200**	-	0.0%
TOTAL INVESTMENT EARNINGS	3,700	**3,700**	-	0.0%
MISCELLANEOUS				
48919 - SALE OF SURPLUS PROPERTY	35,000	**35,000**	-	0.0%
48957 - MISCELLANEOUS	600	**600**	-	0.0%
48981 - STATE AWARDS	280,645	**280,645**	-	0.0%
TOTAL MISCELLANEOUS	316,245	**316,245**	-	0.0%
TOTAL REVENUES	481,486	**483,691**	2,205	0.5%

Hamilton County Government
Budget Year 2020
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	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	2,201	**2,205**	4	0.2%
TOTAL EMPLOYEE BENEFITS	3,349	**3,353**	4	0.1%
TOTAL SALARIES AND EMPLOYEE BENEFITS	18,349	**18,353**	4	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	12,400	**2,400**	(10,000)	-80.6%
54048 - MINOR COMPUTER SOFTWARE	4,250	**4,251**	1	0.0%
54049 - INVESTIGATION EXPENSES	25,000	**25,000**	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	74,950	**64,951**	(9,999)	-13.3%
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 2020
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES				
59003 - BUILDINGS	10,000	**10,000**	-	0.0%
59018 - M&E-COMMUNICATION EQUIPMENT	10,000	**10,000**	-	0.0%
59021 - M&E-COMPUTER HARDWARE	10,000	**12,200**	2,200	22.0%
59024 - M&E-COMPUTER SOFTWARE	10,000	**10,000**	-	0.0%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	25,000	**25,000**	-	0.0%
59057 - M&E-MOTOR VEHICLES	173,998	**183,998**	10,000	5.7%
TOTAL CAPITAL EXPENDITURES	238,998	**251,198**	12,200	5.1%
TOTAL BUDGETED EXPENDITURES	481,486	**483,691**	2,205	0.5%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

Hamilton County Government
Budget Year 2020
SHERIFF SPECIAL REVENUE

BUDGET BY DEPARTMENT

Division	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
REVENUES				
8465100 - NARCOTICS ENFORCEMENT	411,345	**411,345**	-	0.0%
8565500 - TN STATE SEXUAL OFFENDERS	70,141	**72,346**	2,205	3.1%
TOTAL REVENUES	481,486	**483,691**	**2,205**	0.5%
EXPENDITURES				
8465100 - NARCOTICS ENFORCEMENT	411,345	**411,345**	-	0.0%
8565500 - TN STATE SEXUAL OFFENDERS	70,141	**72,346**	2,205	3.1%
TOTAL EXPENDITURES	481,486	**483,691**	**2,205**	0.5%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

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Hamilton County Government
Budget Year 2020
DEPARTMENT OF EDUCATION

BUDGET BY MAJOR CATEGORY

REVENUES	Adopted Budget FY 2019	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
Taxes	218,388,109	**230,600,000**	12,211,891	5.6%
Licenses and permits	12,500	**12,000**	(500)	-4.0%
Intergovernmental revenues	208,198,375	**221,233,882**	13,035,507	6.3%
Charges for services	7,120,829	**7,247,167**	126,338	1.8%
Investment earnings	281,705	**1,153,409**	871,704	309.4%
Miscellaneous	4,948,456	**5,655,849**	707,393	14.3%
Transfers in from other funds	1,306,764	**1,285,000**	(21,764)	-1.7%
TOTAL REVENUES	440,256,738	**467,187,307**	26,930,569	6.1%
EXPENDITURES				
General Purpose School Fund	385,407,677	**418,000,000**	32,592,323	8.5%
Federal Projects Funds	27,282,021	**29,432,208**	2,150,187	7.9%
Food Service Fund	21,351,629	**21,104,685**	(246,944)	-1.2%
Self-Funded Funds	6,215,411	**6,650,414**	435,003	7.0%
TOTAL EXPENDITURES	440,256,738	**475,187,307**	34,930,569	7.9%
REVENUES OVER (UNDER) EXPENDITURES	-	**(8,000,000)**	(8,000,000)	
USE OF FUND BALANCE	-	**8,000,000**	8,000,000	
NET BUDGET	-	**-**	-	

Hamilton County Government
Budget Year 2020
DEPARTMENT OF EDUCATION

EXPENDITURES BY FUNCTION

	Adopted Budget FY 2019	Proposed Budget FY 2020
General Purpose School Fund		
Regular Instruction Program - Classroom	193,553,297	**207,590,129**
Special Education Program - Classroom	36,992,898	**42,092,235**
Vocational Education Program - Classroom	8,829,314	**8,941,335**
Attendance	2,058,691	**2,738,609**
Health Services	4,447,237	**4,848,133**
Other Student Support	9,430,012	**13,847,708**
Regular Instruction Program - Support Services	11,323,152	**12,524,627**
Special Education Program - Support Services	3,336,228	**3,387,635**
Vocational Education Program - Support Services	243,247	**246,915**
Technology	4,318,102	**4,634,807**
Board of Education	6,198,374	**6,199,378**
Office of the Superintendent	1,836,006	**2,285,392**
Office of the Principal	27,074,169	**28,496,993**
Fiscal Services	3,152,211	**3,369,030**
Human Services	1,585,536	**1,858,157**
Operation of Plant	25,199,082	**25,624,131**
Maintenance of Plant	9,476,260	**9,493,178**
Student Transportation	17,652,125	**18,940,008**
Central and Other	460,789	**388,597**
Community Services	338,997	**470,311**
Early Childhood Education	2,818,428	**2,997,170**
Regular Capital Outlay	130,000	**197,000**
Other Uses		
Charter Schools	10,953,522	**12,853,522**
Capital Maintenance Fund	3,000,000	**3,000,000**
Transfer to County Debt Service Fund	1,000,000	**975,000**
Total General Purpose School Fund	385,407,677	**418,000,000**
Other School Funds		
Federal Projects Funds	27,282,021	**29,432,208**
Food Service Fund	21,351,629	**21,104,685**
Self-Funded Funds	6,215,411	**6,650,414**
Total Other School Funds	54,849,061	**57,187,307**
TOTAL DEPARTMENT OF EDUCATION	440,256,738	**475,187,307**

Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1010010 - MEDICAL EXAMINER	1,536,464	1,515,116	0	**1,515,116**	(21,348)	-1.4%
1010020 - CLERK AND MASTER	898,376	888,909	0	**888,909**	(9,467)	-1.1%
1010030 - CIRCUIT COURT CLERK	1,394,826	1,419,013	0	**1,419,013**	24,187	1.7%
1010040 - COUNTY CLERK	2,310,422	2,324,764	0	**2,324,764**	14,342	0.6%
1010050 - REGISTER	482,873	477,082	0	**477,082**	(5,791)	-1.2%
1010060 - TRUSTEE	1,303,800	1,306,523	0	**1,306,523**	2,723	0.2%
1010070 - ASSESSOR OF PROPERTY	3,691,115	3,708,125	0	**3,708,125**	17,010	0.5%
1010080 - DISTRICT ATTORNEY GENERAL	1,371,636	1,522,857	0	**1,522,857**	151,221	11.0%
1010090 - ELECTION COMMISSION	1,951,847	1,924,708	0	**1,924,708**	(27,139)	-1.4%
1010100 - CRIMINAL COURT CLERK	1,586,733	1,639,083	0	**1,639,083**	52,350	3.3%
1010107 - EXCESS FEES - CRIMINAL COURT CLERK	250,000	600,000	0	**600,000**	350,000	140.0%
1010120 - PUBLIC DEFENDER	796,232	809,777	99,871	**909,648**	113,416	14.2%
1010130 - BOARD OF EQUALIZATION	5,000	5,000	0	**5,000**	0	0.0%
1010140 - GENERAL SESSIONS COURT	1,678,637	1,804,274	0	**1,804,274**	125,637	7.5%
1010150 - JURIES	152,500	152,500	(25,000)	**127,500**	(25,000)	-16.4%
1010170 - CRIMINAL COURT JUDGES	294,573	300,847	0	**300,847**	6,274	2.1%
1010180 - CHANCERY COURT JUDGES	10,150	9,670	0	**9,670**	(480)	-4.7%
1010191 - CIRCUIT COURT JUDGE BENNETT	57,867	59,403	0	**59,403**	1,536	2.7%
1010192 - CIRCUIT COURT JUDGE HOLLINGSWORTH	68,476	70,012	0	**70,012**	1,536	2.2%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	76,496	85,082	0	**85,082**	8,586	11.2%
1010194 - CIRCUIT COURT JUDGE HEDRICK	72,070	66,506	0	**66,506**	(5,564)	-7.7%

Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

CONSTITUTIONAL OFFICERS DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1010230 - JUDICIAL COMMISSION-MAGISTRATE	481,077	538,890	0	**538,890**	57,813	12.0%
1010310 - MENTAL HEALTH COURT	319,705	801,067	(496,766)	**304,301**	(15,404)	-4.8%
1010314 - MENTAL HEALTH VOCA GRANT	0	175,000	0	**175,000**	175,000	0.0%
1010500 - REGISTER COMPUTER FEES	96,651	104,611	0	**104,611**	7,960	8.2%
1010610 - JUVENILE JUDGE	4,476,217	4,559,841	0	**4,559,841**	83,624	1.9%
1010620 - JUVENILE COURT DETENTION UNIT	2,508,046	2,578,118	0	**2,578,118**	70,072	2.8%
1010630 - JUVENILE COURT IV-D ADMINISTRATION	509,723	520,394	0	**520,394**	10,671	2.1%
1010640 - JUVENILE COURT VOLUNTEER SERVICES	144,340	147,597	0	**147,597**	3,257	2.3%
1010660 - JUVENILE COURT CASA	65,934	67,386	0	**67,386**	1,452	2.2%
TOTAL	28,591,786	30,182,155	(421,895)	**29,760,260**	1,168,474	4.1%
0909000 - DRUG COURT	505,694	517,717	0	**517,717**	12,023	2.4%
0909200 - DRUG COURT - SESSIONS	0	125,000	0	**125,000**	125,000	0.0%
TOTAL	505,694	642,717	0	642,717	137,023	27.1%
GRAND TOTAL	29,097,480	30,824,872	(421,895)	**30,402,977**	1,305,497	4.5%

Hamilton County Government
Budget Year 2020
1010010 - MEDICAL EXAMINER

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	896,354	918,145	0	**918,145**	21,791	2.4%
51002	SALARIES-OVERTIME (REGULAR)	25,000	0	0	**0**	(25,000)	-100.0%
51015	SALARIES - LONGEVITY	9,600	11,325	0	**11,325**	1,725	17.9%
52001	FICA	64,351	64,112	0	**64,112**	(239)	-0.3%
52002	MEDICAL INSURANCE	214,000	191,282	0	**191,282**	(22,718)	-10.6%
52003	LIFE INSURANCE	755	697	0	**697**	(58)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	128,576	136,632	0	**136,632**	8,056	6.2%
52008	SELF INSURANCE	3,322	3,322	0	**3,322**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,725	0	0	**0**	(2,725)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,180	0	0	**0**	(2,180)	-100.0%
		1,346,863	1,325,515	0	**1,325,515**	(21,348)	-1.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	400	400	0	**400**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	500	500	0	**500**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	5,200	5,200	0	**5,200**	0	0.0%
53016	UTILITY SERVICES-WATER	3,800	3,800	0	**3,800**	0	0.0%
53017	UTILITY SERVICES-GAS	1,000	1,000	0	**1,000**	0	0.0%
53018	CELLULAR SERVICE	4,815	4,815	0	**4,815**	0	0.0%
53026	LABORATORY SERVICES	70,000	70,000	0	**70,000**	0	0.0%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,400	12,400	0	**12,400**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	**1,600**	0	0.0%

Hamilton County Government
Budget Year 2020
1010010 - MEDICAL EXAMINER

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	3,700	3,700	0	**3,700**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	32,000	32,000	0	**32,000**	0	0.0%
53059	SECURITY SERVICES	600	600	0	**600**	0	0.0%
53060	MICROFILMING OR RECORD REDUC'	180	180	0	**180**	0	0.0%
53061	DISPOSAL SERVICES	18,000	18,000	0	**18,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	200	200	0	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,436	2,436	0	**2,436**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	7,000	7,000	0	**7,000**	0	0.0%
54010	X RAY SUPPLIES	2,200	2,200	0	**2,200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,520	1,520	0	**1,520**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	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	10,000	10,000	0	**10,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	**3,000**	0	0.0%
		189,601	189,601	0	**189,601**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,536,464	1,515,116	0	**1,515,116**	(21,348)	-1.3%

1010010 MEDICAL EXAMINER

Name	Desc.	Type	Dist	Proposed Salary
CAIN, JULIE H	ACCRED/QUALITY	FT	1.00	50,328
CARROLL, JAMES T	MEDICAL INVESTIGATIVE	FT	1.00	56,650
COGSWELL, STEVEN C	FOR PATHOLOGIST	FT	1.00	183,951
HALL JR, CHARLES W	ME OFF MANAGER	FT	1.00	79,630
LEITCH, ALLISON L	MED INVEST SPEC	FT	1.00	56,135
METCALFE, JAMES K	APPOINTED OFFIC	FT	1.00	194,636
MINOL, KIMBERLY D	LEAD FOR TECH SP	FT	1.00	56,135
SCHERMERHORN, PATRICE D	MED INVEST SPEC	FT	1.00	52,583
SMITH, RONALD C	MEDICAL INVESTIGATIVE	FT	1.00	56,650
VAUGHN, SHERRI LYNN	ADMIN COORD	FT	1.00	51,089
WILKEY, MAX R	MEDICAL INVESTIGATIVE	FT	1.00	56,650
Z-Longevity			1.00	11,325
Z-Raises			1.00	23,708
			Total Salaries	929,470
			Total Benefits	396,044
			DepartmentTotal	1,325,514

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Hamilton County Government
Budget Year 2020
1010020 - CLERK & MASTER

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,519,584	1,558,228	0	**1,558,228**	38,644	2.5%
51999	CONTRA-SALARIES	(1,519,584)	(1,558,228)	0	**(1,558,228)**	(38,644)	2.5%
52001	FICA	116,248	119,204	0	**119,204**	2,956	2.5%
52002	MEDICAL INSURANCE	415,526	400,629	0	**400,629**	(14,897)	-3.5%
52003	LIFE INSURANCE	1,922	1,774	0	**1,774**	(148)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	185,460	182,522	0	**182,522**	(2,938)	-1.5%
52008	SELF INSURANCE	8,456	8,456	0	**8,456**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	12,595	15,684	0	**15,684**	3,089	24.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	10,076	12,547	0	**12,547**	2,471	24.5%
		750,283	740,816	0	**740,816**	(9,467)	-1.2%
	OPERATING EXPENDITURES						
53012	REP & MAINT MISCELLANEOUS	500	100	0	**100**	(400)	-80.0%
53018	CELLULAR SERVICE	6,500	6,500	0	**6,500**	0	0.0%
53020	MEDICAL SERVICES	350	350	0	**350**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,550	4,550	0	**4,550**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	31,234	30,000	0	**30,000**	(1,234)	-3.9%
53047	MEMBERSHIPS	1,800	2,000	0	**2,000**	200	11.1%
53050	MISCELLANEOUS PURCHASED SERV	1,500	1,500	0	**1,500**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	55,309	59,243	0	**59,243**	3,934	7.1%
54001	OFFICE SUPPLIES & FORMSTS	28,000	28,000	0	**28,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1010020 - CLERK & MASTER

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	350	350	0	**350**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	10,500	8,000	0	**8,000**	(2,500)	-23.8%
54022	RECORDING & CAMERA SUP & PROC	1,000	1,000	0	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,000	5,000	0	**5,000**	0	0.0%
		148,093	148,093	0	**148,093**	0	0.0%
		898,376	888,909	0	**888,909**	(9,467)	-1.0%

1010020 CLERK & MASTER

Name	Desc.	Type	Dist	Proposed Salary
Burnette, Kelly D	ELT/AP OF EMP	FT	1.00	58,388
Davis, Kerrie	ELT/AP OF EMP	FT	1.00	43,501
Fricker, Annie	ELT/AP OF EMP	FT	1.00	64,181
Grimes, Belinda	ELT/AP OF EMP	FT	1.00	39,442
Gupta, Shannon	ELT/AP OF EMP	FT	1.00	46,797
Harris, Regenia	ELT/AP OF EMP	FT	1.00	56,288
Henry, Rachael J	ELT/AP OF EMP	FT	1.00	54,770
Hogue, Joseph W	ELT/AP OF EMP	FT	1.00	58,388
Howard, Kimberly A	ELT/AP OF EMP	FT	1.00	43,482
Jones, Julia Y	ELT/AP OF EMP	FT	1.00	44,022
Mason, Tara	ELT/AP OF EMP	FT	1.00	45,287
McGill, Kimberly M	ELT/AP OF EMP	FT	1.00	51,314
McNair, Karen S	ELT/AP OF EMP	FT	1.00	45,156
Miller, Robin L	ELT/AP OF EMP	FT	1.00	125,947
Moore, Virginia G	ELT/AP OF EMP	FT	1.00	47,998
Poole, Angela M	ELT/AP OF EMP	FT	1.00	39,000
Potter, Janie Y	ELT/AP OF EMP	FT	1.00	54,061
Robinson, David E	ELT/AP OF EMP	FT	1.00	58,388
Robinson, Tura F	ELT/AP OF EMP	FT	1.00	46,501
Sabo, Ashley N	ELT/AP OF EMP	FT	1.00	54,279
Sanders, Wendi D	ELT/AP OF EMP	FT	1.00	55,451
Shepherd, Kane O	ELT/AP OF EMP	FT	1.00	47,248
Simmons, Charlene B	ELT/AP OF EMP	FT	1.00	64,181
Smith, Limateen M	ELT/AP OF EMP	FT	1.00	64,181
Smith, Lisa K	ELT/AP OF EMP	FT	1.00	50,462
Thurman, Tina S	ELT/AP OF EMP	FT	1.00	78,563
Vacant Position	ELT/AP OF EMP	FT	1.00	37,383
Wise-Lane, Julie A	ELT/AP OF EMP	FT	1.00	47,997
Z-Raises			1.00	35,572
			Total Salaries	1,558,228
			Total Benefits	740,816
			DepartmentTotal	2,299,044

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Hamilton County Government
Budget Year 2020
1010030 - CIRCUIT COURT CLERK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,107,225	2,172,351	0	**2,172,351**	65,126	3.0%
51999	CONTRA-SALARIES	(2,107,225)	(2,172,351)	0	**(2,172,351)**	(65,126)	3.0%
52001	FICA	161,203	166,185	0	**166,185**	4,982	3.0%
52002	MEDICAL INSURANCE	638,132	652,233	0	**652,233**	14,101	2.2%
52003	LIFE INSURANCE	2,540	2,344	0	**2,344**	(196)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	272,758	263,259	0	**263,259**	(9,499)	-3.4%
52008	SELF INSURANCE	12,080	12,080	0	**12,080**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	8,612	15,487	0	**15,487**	6,875	79.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,890	12,390	0	**12,390**	5,500	79.8%
		1,102,215	1,123,978	0	**1,123,978**	21,763	1.9%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	1,100	1,100	0	**1,100**	0	0.0%
53009	REP & MAINT MAINTENANCE AGRE	2,700	0	0	**0**	(2,700)	-100.0%
53018	CELLULAR SERVICE	3,000	3,000	0	**3,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,550	1,550	0	**1,550**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	22,000	22,000	0	**22,000**	0	0.0%
53047	MEMBERSHIPS	900	900	0	**900**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,800	4,800	0	**4,800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	28,000	28,000	0	**28,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,500	4,200	0	**4,200**	2,700	180.0%
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 2020
1010030 - CIRCUIT COURT CLERK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	500	1,700	0	**1,700**	1,200	240.0%
55050	WITNESS EXPENSE	100	100	0	**100**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	200	200	0	**200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,000	6,000	0	**6,000**	0	0.0%
58006	RENT SOFTWARE	218,160	219,385	0	**219,385**	1,225	0.5%
		292,610	295,035	0	**295,035**	2,425	0.8%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,394,825	1,419,013	0	**1,419,013**	24,188	1.7%

1010030 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
Bailey, April	ELT/AP OF EMP	FT	1.00	45,000
Bennett, Nancye	ELT/AP OF EMP	FT	1.00	45,000
Collins, Chris	ELT/AP OF EMP	FT	1.00	49,755
Cooper, Sally	ELT/AP OF EMP	FT	1.00	59,740
Cox, Kelly	ELT/AP OF EMP	FT	1.00	46,298
Daniels, Sharon	ELT/AP OF EMP	FT	1.00	77,250
Emmett, Kim	ELT/AP OF EMP	FT	1.00	55,420
Evans, Deborah	ELT/AP OF EMP	FT	1.00	65,873
Gibson, Gena	ELT/AP OF EMP	FT	1.00	59,740
Harper, Meghann	ELT/AP OF EMP	FT	1.00	60,092
Henry, Larry L.	ELECT OFF	FT	1.00	125,947
Hensley, Erin	ELT/AP OF EMP	FT	1.00	45,448
Highsmith, Christy	ELT/AP OF EMP	FT	1.00	56,641
Lively, Jillian	ELT/AP OF EMP	FT	1.00	42,670
Matthews, Erica	ELT/AP OF EMP	FT	1.00	40,000
McConnell, Margaret	ELT/AP OF EMP	FT	1.00	53,221
Neighbors, Amy	ELT/AP OF EMP	FT	1.00	77,250
Nolan, Heather	ELT/AP OF EMP	FT	1.00	45,000
Norman, Vanessa	ELT/AP OF EMP	FT	1.00	45,887
Novkov, Carole	ELT/AP OF EMP	FT	1.00	41,100
Parham, Catherine	ELT/AP OF EMP	FT	1.00	56,641
Price, Mechelle	ELT/AP OF EMP	FT	1.00	40,000
Ragsdale, Barbara	ELT/AP OF EMP	FT	1.00	44,640
Sissom, Susan	ELT/AP OF EMP	FT	1.00	105,060
Skolfield, Terri	ELT/AP OF EMP	FT	1.00	45,000
Smith, Amy	ELT/AP OF EMP	FT	1.00	48,500
Smith, Cherish	ELT/AP OF EMP	FT	1.00	40,000
Smith, Constance	ELT/AP OF EMP	FT	1.00	40,000
Smith, Mildred	ELT/AP OF EMP	FT	1.00	65,873
Sterling, Tajuana	ELT/AP OF EMP	FT	1.00	48,356
Underwood, Karen	ELT/AP OF EMP	FT	1.00	65,873
Vacant Position	ELT/AP OF EMP	PT	1.00	45,790
Vacant Position	ELT/AP OF EMP	PT	1.00	11,250

1010030 CIRCUIT COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	ELT/AP OF EMP	PT	1.00	11,250
Visage, Laysha	ELT/AP OF EMP	FT	1.00	45,000
Wheeler, Jacquelynn	ELT/AP OF EMP	FT	1.00	61,632
Whitaker, Denise	ELT/AP OF EMP	FT	1.00	48,305
White, Tabitha	ELT/AP OF EMP	FT	1.00	57,934
Woods, Rethea	ELT/AP OF EMP	FT	1.00	45,209
Youngquist, Linda	ELT/AP OF EMP	FT	1.00	38,000
Z-Promotion			1.00	20,000
Z-Raises			1.00	50,706
			Total Salaries	2,172,351
			Total Benefits	1,123,978
			DepartmentTotal	3,296,329

Hamilton County Government
Budget Year 2020
1010040 - COUNTY CLERK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,989,473	2,927,670	0	**2,927,670**	(61,803)	-2.0%
51002	SALARIES-OVERTIME (REGULAR)	86,000	86,000	0	**86,000**	0	0.0%
51999	CONTRA-SALARIES	(3,075,473)	(3,013,670)	0	**(3,013,670)**	61,803	-2.0%
52001	FICA	235,274	230,546	0	**230,546**	(4,728)	-2.0%
52002	MEDICAL INSURANCE	1,056,031	1,030,387	0	**1,030,387**	(25,644)	-2.4%
52003	LIFE INSURANCE	4,075	3,686	0	**3,686**	(389)	-9.5%
52007	STATE PENSION-TCRS, LEGACY	356,269	324,927	0	**324,927**	(31,342)	-8.7%
52008	SELF INSURANCE	17,930	17,570	0	**17,570**	(360)	-2.0%
52009	STATE TCRS HYBRID 401K 5% CONT	25,979	35,888	0	**35,888**	9,909	38.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	20,784	28,710	0	**28,710**	7,926	38.1%
		1,716,342	1,671,714	0	**1,671,714**	(44,628)	-2.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	400	400	0	**400**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	1,700	1,700	0	**1,700**	0	0.0%
53013	UTILITY SERVICES	4,800	4,000	0	**4,000**	(800)	-16.6%
53018	CELLULAR SERVICE	10,400	11,400	0	**11,400**	1,000	9.6%
53041	TRAVEL LOCAL	10,750	11,000	0	**11,000**	250	2.3%
53042	MEETINGS,SEMINARS,ETC.	6,200	9,500	0	**9,500**	3,300	53.2%
53044	POSTAGE FREIGHT & OTHER TRANS	155,000	165,750	0	**165,750**	10,750	6.9%
53045	LEGAL NOTICES & ADVERTISING	3,900	4,200	0	**4,200**	300	7.6%
53047	MEMBERSHIPS	2,100	2,100	0	**2,100**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	380	400	0	**400**	20	5.2%

Hamilton County Government
Budget Year 2020
1010040 - COUNTY CLERK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53065	BANK ANALYSIS FEE	235,000	275,650	0	**275,650**	40,650	17.2%
53090	SERVICE AGREEMENTS-OFFICE MAC	49,000	51,800	0	**51,800**	2,800	5.7%
54001	OFFICE SUPPLIES & FORMSTS	86,300	86,300	0	**86,300**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	450	450	0	**450**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,500	1,500	0	**1,500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	8,750	8,000	0	**8,000**	(750)	-8.5%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	800	800	0	**800**	0	0.0%
54020	REPAIR PARTS	150	150	0	**150**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,500	1,500	0	**1,500**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	250	250	0	**250**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	14,750	16,200	0	**16,200**	1,450	9.8%
		594,080	653,050	0	**653,050**	58,970	9.9%
		2,310,422	2,324,764	0	**2,324,764**	14,342	0.6%

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Adair, Treneisa	ELT/AP OF EMP	FT	1.00	50,671
Bean, Kimberly	ELT/AP OF EMP	FT	1.00	38,303
Boyd, Kacy	ELT/AP OF EMP	FT	1.00	46,119
Bradley, Chasity	ELT/AP OF EMP	FT	1.00	31,360
Bradley, Delpha	ELT/AP OF EMP	FT	1.00	42,087
Brooks, Melissa	ELT/AP OF EMP	FT	1.00	41,881
Brown, Cindy	ELT/AP OF EMP	FT	1.00	68,233
Brown, Monica	ELT/AP OF EMP	FT	1.00	86,142
Carlton, Melanie	ELT/AP OF EMP	FT	1.00	45,971
Carlton, Thomas A, III	ELT/AP OF EMP	FT	1.00	53,230
Chambers, Ashlee	ELT/AP OF EMP	FT	1.00	31,360
Chambers, Julie	ELT/AP OF EMP	FT	1.00	73,998
Clark, Matthew	ELT/AP OF EMP	FT	1.00	62,649
Commers, Joshua	ELT/AP OF EMP	FT	1.00	35,916
Davis, Lekecia	ELT/AP OF EMP	FT	1.00	35,877
Davis, Tonya	ELT/AP OF EMP	FT	1.00	71,313
Edwards, Ben	ELT/AP OF EMP	FT	1.00	43,510
Frieday, Monica	ELT/AP OF EMP	FT	1.00	45,379
Giersdorf, Desirae	ELT/AP OF EMP	FT	1.00	35,330
Godwin, Sara C	ELT/AP OF EMP	FT	1.00	67,963
Gray, Deborah	ELT/AP OF EMP	FT	1.00	38,680
Griffin, Cynthia	ELT/AP OF EMP	FT	1.00	36,764
Haddock, Leah	ELT/AP OF EMP	FT	1.00	41,915
Hines, Roderick	ELT/AP OF EMP	FT	1.00	45,287
Jones, Fangie E., IV	ELT/AP OF EMP	FT	1.00	47,615
Jones, Patricia	ELT/AP OF EMP	FT	1.00	56,517
Knowles, William F.	ELECT OFF	FT	1.00	125,947
Kunselman, Don	ELT/AP OF EMP	FT	1.00	68,075
Kunselman, John Brett	ELT/AP OF EMP	FT	1.00	36,798
Land, Wendy	ELT/AP OF EMP	FT	1.00	64,717
Lawrence, James E., Jr.	ELT/AP OF EMP	FT	1.00	83,945
Mays, Holly	ELT/AP OF EMP	FT	1.00	57,495
McMurtry, Courtney	ELT/AP OF EMP	FT	1.00	47,676

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
Miller, Wanda C	ELT/AP OF EMP	FT	1.00	35,425
Odom, Lisa	ELT/AP OF EMP	FT	1.00	45,232
Parker, Ashley	ELT/AP OF EMP	FT	1.00	35,330
Payne, Terrie	ELT/AP OF EMP	FT	1.00	48,510
Pelkey, Renee	ELT/AP OF EMP	FT	1.00	35,182
Pruitt, Robert	ELT/AP OF EMP	FT	1.00	50,809
Raley, Ana C	ELT/AP OF EMP	FT	1.00	49,859
Ray, Heather	ELT/AP OF EMP	FT	1.00	38,803
Ryan, Jane R	ELT/AP OF EMP	FT	1.00	55,735
Schefano, Wendy	ELT/AP OF EMP	FT	1.00	43,603
Sexton, Nancy	ELT/AP OF EMP	FT	1.00	31,360
Shields, Kaylee	ELT/AP OF EMP	FT	1.00	36,469
Skipworth, Safiyyah	ELT/AP OF EMP	FT	1.00	35,157
Smith, Jennifer	ELT/AP OF EMP	FT	1.00	52,165
Smith, Marti	ELT/AP OF EMP	FT	1.00	47,910
Vacant Position	ELT/AP OF EMP	FT	1.00	30,756
Vacant Position	ELT/AP OF EMP	FT	1.00	30,756
Vacant Position	ELT/AP OF EMP	FT	1.00	30,756
Vacant Position	ELT/AP OF EMP	FT	1.00	30,756
Vacant Position	ELT/AP OF EMP	FT	.75	23,067
Vacant Position	ELT/AP OF EMP	FT	.45	13,840
Vacant Position	ELT/AP OF EMP	FT	.50	15,378
Vacant Position	ELT/AP OF EMP	FT	.33	10,149
Vacant Position	ELT/AP OF EMP	FT	.25	7,689
Vacant Position	ELT/AP OF EMP	FT	.12	3,844
Vacant Position	ELT/AP OF EMP	FT	.12	3,844
Vacant Position	ELT/AP OF EMP	FT	.65	19,991
Vesselles, Joseph	ELT/AP OF EMP	FT	1.00	51,640
Waddell, Carrie	ELT/AP OF EMP	FT	1.00	34,000
Weaver, Brooke R	ELT/AP OF EMP	FT	1.00	104,437
Z-Overtime			1.00	86,000
Z-Promotion			1.00	47,000
Z-Raises			1.00	69,493

1010040 COUNTY CLERK

Name	Desc.	Type	Dist	Proposed Salary
		Total Salaries		3,013,670
		Total Benefits		1,671,714
		DepartmentTotal		4,685,384

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Hamilton County Government
Budget Year 2020
1010050 - REGISTER

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	816,322	828,434	0	**828,434**	12,112	1.4%
51999	CONTRA-SALARIES	(816,322)	(828,434)	0	**(828,434)**	(12,112)	1.4%
52001	FICA	62,449	63,375	0	**63,375**	926	1.4%
52002	MEDICAL INSURANCE	238,334	236,766	0	**236,766**	(1,568)	-0.6%
52003	LIFE INSURANCE	1,030	950	0	**950**	(80)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	108,700	88,426	0	**88,426**	(20,274)	-18.6%
52008	SELF INSURANCE	4,530	4,530	0	**4,530**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,739	11,297	0	**11,297**	7,558	202.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,991	9,038	0	**9,038**	6,047	202.1%
		421,773	414,382	0	**414,382**	(7,391)	-1.7%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	0	300	0	**300**	300	0.0%
53009	REP & MAINT MAINTENANCE AGRE	2,000	1,000	0	**1,000**	(1,000)	-50.0%
53018	CELLULAR SERVICE	1,500	1,500	0	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,500	0	**2,500**	500	25.0%
53044	POSTAGE FREIGHT & OTHER TRANS	7,000	6,000	0	**6,000**	(1,000)	-14.2%
53046	PUBLISHING DUPLICATING & BINDI	0	2,350	0	**2,350**	2,350	0.0%
53047	MEMBERSHIPS	1,800	1,800	0	**1,800**	0	0.0%
53049	PARKING	0	5,000	0	**5,000**	5,000	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,000	3,000	0	**3,000**	0	0.0%
53051	CONTRACT LEGAL SERVICES	1,000	0	0	**0**	(1,000)	-100.0%
53060	MICROFILMING OR RECORD REDUC	21,000	26,000	0	**26,000**	5,000	23.8%

Hamilton County Government
Budget Year 2020
1010050 - REGISTER

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	8,000	8,750	0	**8,750**	750	9.3%
54004	FOOD & KITCHEN SUPPLIES	0	900	0	**900**	900	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	750	0	**750**	750	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,200	0	**1,200**	200	20.0%
54023	UNIFORM ALLOWANCE	500	750	0	**750**	250	50.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	600	0	**600**	600	0.0%
57007	PERFORMANCE & SURETY BONDS	300	300	0	**300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	12,000	0	0	**0**	(12,000)	-100.0%
		61,100	62,700	0	**62,700**	1,600	2.6%
		482,873	477,082	0	**477,082**	(5,791)	-1.1%

1010050 REGISTER

Name	Desc.	Type	Dist	Proposed Salary
BURRELL, DEBBIE L	ELT/AP OF EMP	FT	1.00	42,366
DEERMAN, LISA ANNE	ELT/AP OF EMP	FT	1.00	30,000
FREUDENBERG, TARA L	ELT/AP OF EMP	FT	1.00	46,544
GORDON, ERICA D	ELT/AP OF EMP	FT	1.00	47,009
KING, ANDREA LYNN	ELT/AP OF EMP	FT	1.00	43,267
LYNN, KATHY M	ELT/AP OF EMP	FT	1.00	56,989
Marc Gravitt	ELECT OFF	FTNA	1.00	125,947
MILLARD, CARRIE L	ELT/AP OF EMP	FT	1.00	76,064
OWENS, WALTER F III	ELT/AP OF EMP	FT	1.00	30,000
SCHROYER, VICKIE DIANNE	ELT/AP OF EMP	FT	1.00	59,223
SKELTON, DEBRA L	ELT/AP OF EMP	FT	1.00	41,816
SMITH, AMANDA D	ELT/AP OF EMP	FT	1.00	43,938
SPRUIELL, KIM D	ELT/AP OF EMP	FT	1.00	47,664
TAYLOR, KAREN SUZANNE	ELT/AP OF EMP	FT	1.00	49,300
Vacant Position	ELT/AP OF EMP	FT	1.00	40,000
Z-Promotion			1.00	31,000
Z-Raises			1.00	17,307
			Total Salaries	828,434
			Total Benefits	414,383
			DepartmentTotal	1,242,817

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Hamilton County Government
Budget Year 2020
1010060 - TRUSTEE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	907,536	931,814	0	**931,814**	24,278	2.6%
51999	CONTRA-SALARIES	(907,536)	(931,814)	0	**(931,814)**	(24,278)	2.6%
52001	FICA	69,427	71,284	0	**71,284**	1,857	2.6%
52002	MEDICAL INSURANCE	226,570	219,520	0	**219,520**	(7,050)	-3.1%
52003	LIFE INSURANCE	1,030	950	0	**950**	(80)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	122,755	126,166	0	**126,166**	3,411	2.7%
52008	SELF INSURANCE	4,530	4,530	0	**4,530**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,480	3,630	0	**3,630**	150	4.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,784	2,904	0	**2,904**	120	4.3%
		430,576	428,984	0	**428,984**	(1,592)	-0.3%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	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	78,552	82,552	0	**82,552**	4,000	5.0%
53047	MEMBERSHIPS	1,001	1,056	0	**1,056**	55	5.4%
53071	INTERNET SERVICE	1,140	0	0	**0**	(1,140)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	12,191	12,191	0	**12,191**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	1,000	1,000	0	**1,000**	0	0.0%
54037	REIMBURSABLE EXPENSES	276,245	277,645	0	**277,645**	1,400	0.5%
55049	TAX RELIEF REFUND	500,000	500,000	0	**500,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,955	1,955	0	**1,955**	0	0.0%

Hamilton County Government
Budget Year 2020
1010060 - TRUSTEE

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
873,224	877,539	0	**877,539**	4,315	0.4%
1,303,800	1,306,523	0	**1,306,523**	2,723	0.2%

1010060 TRUSTEE

Name	Desc.	Type	Dist	Proposed Salary
Bedwell Susan	ELT/AP OF EMP	FT	1.00	95,487
Brogan Carol	ELT/AP OF EMP	FT	1.00	38,588
Brown Lisa	ELT/AP OF EMP	FT	1.00	55,655
Cates Elizabeth Harvey	ELT/AP OF EMP	FT	1.00	32,200
Catoe Chandler	ELT/AP OF EMP	FT	1.00	36,200
Davey James	ELT/AP OF EMP	FT	1.00	104,377
Durall Austin	ELT/AP OF EMP	FT	1.00	40,023
Ellis Teresa	ELT/AP OF EMP	FT	1.00	36,250
Estill Carey	ELT/AP OF EMP	FT	1.00	40,400
Hullander Bill	ELECT OFF	FT	1.00	125,947
Jones Marlie	ELT/AP OF EMP	FT	1.00	54,312
Lewis Natasha	ELT/AP OF EMP	FT	1.00	43,408
Norris Stephanie	ELT/AP OF EMP	FT	1.00	40,411
Walraven Melinda	ELT/AP OF EMP	FT	1.00	56,491
Ware Jackie	ELT/AP OF EMP	FT	1.00	81,962
Z-Promotion			1.00	28,896
Z-Raises			1.00	21,207
			Total Salaries	931,814
			Total Benefits	428,984
			DepartmentTotal	1,360,798

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Hamilton County Government
Budget Year 2020
1010070 - ASSESSOR OF PROPERTY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,185,877	2,221,980	0	**2,221,980**	36,103	1.6%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	49,050	38,700	0	**38,700**	(10,350)	-21.1%
52001	FICA	171,325	173,325	0	**173,325**	2,000	1.1%
52002	MEDICAL INSURANCE	667,936	655,366	0	**655,366**	(12,570)	-1.8%
52003	LIFE INSURANCE	2,746	2,534	0	**2,534**	(212)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	259,949	258,686	0	**258,686**	(1,263)	-0.4%
52008	SELF INSURANCE	12,080	12,080	0	**12,080**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	23,153	24,988	0	**24,988**	1,835	7.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	18,523	19,990	0	**19,990**	1,467	7.9%
		3,395,639	3,412,649	0	**3,412,649**	17,010	0.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	10,500	10,500	0	**10,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	4,500	4,500	0	**4,500**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	500	500	0	**500**	0	0.0%
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	29,000	29,000	0	**29,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	500	500	0	**500**	0	0.0%
53047	MEMBERSHIPS	4,900	4,900	0	**4,900**	0	0.0%
53049	PARKING	618	618	0	**618**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	80,000	80,000	0	**80,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1010070 - ASSESSOR OF PROPERTY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53052	ACCOUNTING & AUDITING SERVICE	85,000	85,000	0	**85,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	30,000	30,000	0	**30,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,500	2,500	0	**2,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,900	1,900	0	**1,900**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,328	1,328	0	**1,328**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	22,550	22,550	0	**22,550**	0	0.0%
		295,476	295,476	0	**295,476**	0	0.0%
		3,691,115	3,708,125	0	**3,708,125**	17,010	0.4%

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
BELL, DONALD G	RS/CM PR APP	FT	1.00	43,058
BORGER, VALERIE L	PROP AST TECH	FT	1.00	31,500
BROWN, ALFREDIA S	PER PROP ACCT C	FT	1.00	43,782
BROWN, STEVEN S	GIS SPECIALIST	FT	1.00	47,580
CAMPBELL, JOHN C	DIR PER PROPERT	FT	1.00	86,807
CLAY, KENNETH D	PER PROP ACCT	FT	1.00	56,186
COLLIER, TRAVIS S	RESI PROP APP	FT	1.00	40,074
DAWN, GARY F	DIRECTOR OF RP	FT	1.00	84,471
DILLON, THOMAS W	APPRAISAL SPEC	FT	1.00	64,034
DUBOSE, CHRISTOPHER P	RESI PROP APP	FT	1.00	42,250
EVANS, GREG S	RES PROP SUPER	FT	1.00	63,864
FRY, STEPHEN P	COMM PROP APP	FT	1.00	44,785
GHORMLEY, BRIAN A	RESI PROP APP	FT	1.00	46,461
HAYNES, WILLIAM MARTY	ELECT OFF	FT	1.00	131,947
HINSON, MARK A	SR CM PRO APPR	FT	1.00	63,885
HOLDEN, OLIVIA	RS/CM PR APP	FT	1.00	35,280
HURT JR, WALTER L	SR INDUST APPRA	FT	1.00	63,279
JOHNSON III, JAMES F	DIR CM OPIT SYS	FT	1.00	93,062
JOHNSON, ALAN L	PRINC LAND COOR	FT	1.00	74,037
JOHNSTON, RANDY G	DIR RES OP	FT	1.00	82,400
LAYTON, AUDRA I	RS/CM PR APP	FT	1.00	32,800
LOWE, TERESA C	CAMA SYSTEM ADM	FT	1.00	68,579
MEARS, LYNN A	SR PRO INFO TEC	FT	1.00	41,770
MOWERY, SHANNON S	SR RES PROP APP	FT	1.00	51,172
NOBLE, KATHERINE MICHELLE	RS/CM PR APP	FT	1.00	31,500
OWENS, DARLA L	PER PROP ACCT C	FT	1.00	40,359
POSEY, RICHARD D	RESI PROP APP	FT	1.00	39,060
POWERS, ANGELA NICOLE	PROP AST TECH	FT	1.00	34,100
PRUITT, DONNA L	PER PROP ACCT C	FT	1.00	40,779
RATCHFORD, DANIEL L	COMM PROP APP	FT	1.00	49,679
ROBERTS, TIMOTHY BYRON	RS/CM PR APP	FT	1.00	30,000
SANDERS, LAURA N	PROP INFO TEC	FT	1.00	39,775
SEGNERI, STEPHEN J	RS/CM PR APP	FT	1.00	37,550

1010070 ASSESSOR OF PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
SIVLEY, SUSAN L	AST TO ASSESSOR	FT	1.00	87,570
STANFIELD, NADINE SUZETTE	PER PROP ACCT C	FT	1.00	32,800
Vacant Position	COM/IND PROP SV	FT	1.00	79,826
WALCOTT, JACOB M.	ACCOUNT CLERK	FT	1.00	32,000
WEBSTER, JILL S	GIS SPECIALIST	FT	1.00	48,950
WHITMIRE, KAREN	PER PROP ACCT C	FT	1.00	43,615
WILHOIT, VIKKI	PROP AST TECH	FT	1.00	28,000
Z-Longevity			1.00	38,700
Z-Overtime			1.00	5,000
Z-Promotion			1.00	30,000
Z-Raises			1.00	63,354
			Total Salaries	2,265,680
			Total Benefits	1,146,969
			DepartmentTotal	3,412,649

Hamilton County Government
Budget Year 2020
1010080 - DISTRICT ATTORNEY GENERAL

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	944,144	1,055,880	0	**1,055,880**	111,736	11.8%
52001	FICA	72,227	80,775	0	**80,775**	8,548	11.8%
52002	MEDICAL INSURANCE	179,530	180,313	0	**180,313**	783	0.4%
52003	LIFE INSURANCE	755	760	0	**760**	5	0.6%
52007	STATE PENSION-TCRS, LEGACY	72,691	69,440	0	**69,440**	(3,251)	-4.4%
52008	SELF INSURANCE	6,510	6,906	0	**6,906**	396	6.0%
52009	STATE TCRS HYBRID 401K 5% CONT	12,471	17,946	0	**17,946**	5,475	43.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	11,458	14,357	0	**14,357**	2,899	25.3%
		1,299,786	1,426,377	0	**1,426,377**	126,591	9.7%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	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	8,250	9,172	0	**9,172**	922	11.1%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	13,082	20,000	0	**20,000**	6,918	52.8%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	0	0	**0**	(300)	-100.0%
53047	MEMBERSHIPS	5,700	5,700	0	**5,700**	0	0.0%
53049	PARKING	5,450	16,311	0	**16,311**	10,861	199.2%
53050	MISCELLANEOUS PURCHASED SERV	6,000	9,000	0	**9,000**	3,000	50.0%
53059	SECURITY SERVICES	0	1,080	0	**1,080**	1,080	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2020
1010080 - DISTRICT ATTORNEY GENERAL

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,250	1,000	0	**1,000**	(250)	-20.0%
54013	NEWSPAPERS & PERIODICALS	400	0	0	**0**	(400)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,500	2,500	0	**2,500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	1,000	1,000	0	**1,000**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	0	370	0	**370**	370	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	8,000	9,333	0	**9,333**	1,333	16.6%
54020	REPAIR PARTS	100	0	0	**0**	(100)	-100.0%
54022	RECORDING & CAMERA SUP & PROC	100	0	0	**0**	(100)	-100.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	9,718	11,014	0	**11,014**	1,296	13.3%
		71,850	96,480	0	**96,480**	24,630	34.2%
		1,371,636	1,522,857	0	**1,522,857**	151,221	11.0%

1010080 DISTRICT ATTORNEY GENERAL

Name	Desc.	Type	Dist	Proposed Salary
Ables II, Larry W	JOINTLY FUNDED	JFUN	1.00	3,000
Atkinson, Janice	JOINTLY FUNDED	JFUN	1.00	2,400
Austin, Raven D	ELT/AP OF EMP	FT	1.00	56,472
Boyer, Benjamin T	JOINTLY FUNDED	JFUN	1.00	3,000
Brant, Claire	ELT/AP OF EMP	PT	1.00	62,610
Bright, Herman C	JOINTLY FUNDED	JFUN	1.00	3,000
Bush, Brian Christopher	JOINTLY FUNDED	JFUN	1.00	3,000
Campbell, Colin Andrew	JOINTLY FUNDED	JFUN	1.00	3,000
Carrion, Crystle	ELT/AP OF EMP	FT	1.00	75,468
Coyle, Phillip A	ELT/AP OF EMP	FT	1.00	69,120
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	42,428
Gibson, Lowell Darren	JOINTLY FUNDED	JFUN	1.00	3,000
Huskins, Carl T	JOINTLY FUNDED	JFUN	1.00	3,000
Johnson, Miriam Saidah	JOINTLY FUNDED	JFUN	1.00	5,192
KENDRICK, SHAWANNA L.	ELT/AP OF EMP	FTNA	1.00	71,091
Landis, Edward T	JOINTLY FUNDED	JFUN	1.00	3,000
Lavery, Kathleen	JOINTLY FUNDED	JFUN	1.00	3,000
Longshore, Leislie A	ELT/AP OF EMP	FT	1.00	114,744
Mathis, Melissa A	JOINTLY FUNDED	JFUN	1.00	2,400
Mathis, Michael D	ELT/AP OF EMP	JFUN	1.00	2,400
MEINERT, LEE A	ELT/AP OF EMP	FTNA	1.00	43,726
Minor, Charles D	ELT/AP OF EMP	FT	1.00	91,248
Morrison, Amanda G	JOINTLY FUNDED	JFUN	1.00	3,000
New Position- Criminal Investi	ELT/AP OF EMP	FT	1.00	56,028
Ortwein, Frederick Lee	JOINTLY FUNDED	JFUN	1.00	3,000
Ortwein, Rachel Winfrey	ELT/AP OF EMP	FT	1.00	106,752
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	FT	1.00	59,112
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
West, William F	JOINTLY FUNDED	JFUN	1.00	3,000
Williams, Cameron	JOINTLY FUNDED	JFUN	1.00	28,000
WILLIAMS, SARAH ELIZABETH	ELT/AP OF EMP	FTNA	1.00	40,748
Z-Raises			1.00	5,527
Z-Supplemental Pay			1.00	53,114
			Total Salaries	1,055,880
			Total Benefits	370,496
			DepartmentTotal	1,426,376

Hamilton County Government
Budget Year 2020
1010090 - COUNTY ELECTION COMMISSION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	721,516	746,537	0	**746,537**	25,021	3.4%
51002	SALARIES-OVERTIME (REGULAR)	75,000	75,000	0	**75,000**	0	0.0%
51003	SALARIES-PARTTIME	58,000	75,000	0	**75,000**	17,000	29.3%
51004	SALARIES-PARTTIME - OVERTIME	10,000	25,000	0	**25,000**	15,000	150.0%
51015	SALARIES - LONGEVITY	12,750	12,300	0	**12,300**	(450)	-3.5%
51036	ELECTION OFFICIALS CLERKS ETC	300,000	180,000	0	**180,000**	(120,000)	-40.0%
52001	FICA	67,111	71,439	0	**71,439**	4,328	6.4%
52002	MEDICAL INSURANCE	243,009	242,226	0	**242,226**	(783)	-0.3%
52003	LIFE INSURANCE	892	824	0	**824**	(68)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	103,850	100,760	0	**100,760**	(3,090)	-2.9%
52008	SELF INSURANCE	6,500	7,197	0	**7,197**	697	10.7%
52009	STATE TCRS HYBRID 401K 5% CONT	3,705	6,153	0	**6,153**	2,448	66.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,964	4,922	0	**4,922**	1,958	66.0%
		1,605,297	1,547,358	0	**1,547,358**	(57,939)	-3.6%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	1,000	1,000	0	**1,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	54,000	61,000	0	**61,000**	7,000	12.9%
53015	UTILITY SERVICES-ELECTRICITY	30,000	30,000	0	**30,000**	0	0.0%
53016	UTILITY SERVICES-WATER	2,200	3,000	0	**3,000**	800	36.3%
53017	UTILITY SERVICES-GAS	5,000	5,000	0	**5,000**	0	0.0%
53018	CELLULAR SERVICE	2,500	2,500	0	**2,500**	0	0.0%
53037	SPECIAL LEGAL SERVICES	10,000	50,000	0	**50,000**	40,000	400.0%

Hamilton County Government
Budget Year 2020
1010090 - COUNTY ELECTION COMMISSION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53041	TRAVEL LOCAL	6,000	6,000	0	**6,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,000	0	**10,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	25,000	28,000	0	**28,000**	3,000	12.0%
53045	LEGAL NOTICES & ADVERTISING	30,000	20,000	0	**20,000**	(10,000)	-33.3%
53047	MEMBERSHIPS	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,000	4,000	0	**4,000**	0	0.0%
53052	ACCOUNTING & AUDITING SERVICE	25,000	15,000	0	**15,000**	(10,000)	-40.0%
54001	OFFICE SUPPLIES & FORMSTS	120,000	120,000	0	**120,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	4,000	4,000	0	**4,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	**500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	250	250	0	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	750	750	0	**750**	0	0.0%
57003	LIABILITY AND PROPERTY DAMAGE	7,600	7,600	0	**7,600**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,500	6,500	0	**6,500**	0	0.0%
58004	RENT OR LEASE ON AUTO	750	750	0	**750**	0	0.0%
		346,550	377,350	0	**377,350**	30,800	8.8%
		1,951,847	1,924,708	0	**1,924,708**	(27,139)	-1.3%

1010090 COUNTY ELECTION COMMISSION

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, MICHAEL S	CHIEF DEPUTY	FT	1.00	75,275
BERRY, KRISTI R	EX AST ADMN ELE	FT	1.00	47,681
BRALY, RUTH H	ELT/AP OF EMP	PT	1.00	4,350
BUMGARDNER, REBECCA C	DEPUTY REGISTR	FT	1.00	46,348
CLEM, JOSEPH C	ELT/AP OF EMP	PT	1.00	4,350
DEFRIESE, SHANNON D	DEPUTY REGISTR	FT	1.00	51,697
FOSTER, NATHANIEL V	MICRO SPEC	FT	1.00	50,402
GASTON, STEPHEN L	ACCU VOTE TECH	FT	1.00	50,490
JACOBS, TYRONE C	WAREHSE/COMP	FT	1.00	34,180
MEADOWS, SECONDRA	ELT/AP OF EMP	PT	1.00	4,350
PATTERSON, LOUISE	SUPER VOTER REG	FT	1.00	57,645
SIVLEY, SHERRI C	ASST/ELEC ADMIN	FT	1.00	46,480
STEELMAN, KERRY B	APPOINTED OFFIC	FT	1.00	113,352
SUMMERS, JERRY H	ELT/AP OF EMP	PT	1.00	4,350
Tamatha Peoples	DEPUTY REGISTR	FT	1.00	30,370
TOLENTINO, CARMEN J	DEPUTY REGISTR	FT	1.00	36,242
Vacant Position	MICRO SPEC	FT	1.00	45,000
WALDEN, MICHAEL S	ELT/AP OF EMP	PT	1.00	4,950
Z-Longevity			1.00	12,300
Z-Overtime			1.00	75,000
Z-Promotion			1.00	20,000
Z-Raises			1.00	19,025
Z-SAL-PARTTIME			1.00	75,000
Z-SAL-PT O/T			1.00	25,000
			Total Salaries	933,837
			Total Benefits	433,520
			DepartmentTotal	1,367,357

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Hamilton County Government
Budget Year 2020
1010100-CRIMINAL COURT CLERK

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
SALARIES AND FRINGE BENEFITS						
51001 SALARIES	2,787,363	2,834,906	0	**2,834,906**	47,543	1.7%
51002 SALARIES-OVERTIME (REGULAR)	7,000	0	0	**0**	(7,000)	-100.0%
51999 CONTRA-SALARIES	(2,794,363)	(2,834,906)	0	**(2,834,906)**	(40,543)	1.4%
52001 FICA	204,691	207,447	0	**207,447**	2,756	1.3%
52002 MEDICAL INSURANCE	832,618	878,850	0	**878,850**	46,232	5.5%
52003 LIFE INSURANCE	3,844	3,548	0	**3,548**	(296)	-7.7%
52007 STATE PENSION-TCRS, LEGACY	349,896	338,042	0	**338,042**	(11,854)	-3.3%
52008 SELF INSURANCE	17,516	17,516	0	**17,516**	0	0.0%
52009 STATE TCRS HYBRID 401K 5% CONT	10,450	16,600	0	**16,600**	6,150	58.8%
52010 STATE-TCRS-HYBRID 4% BENEFIT	8,360	13,280	0	**13,280**	4,920	58.8%
	1,427,375	1,475,283	0	**1,475,283**	47,908	3.3%
OPERATING EXPENDITURES						
53007 REP & MAINT FURNITURE & OFF EQ	2,000	2,000	0	**2,000**	0	0.0%
53009 REP & MAINT MAINTENANCE AGREE	2,000	2,000	0	**2,000**	0	0.0%
53018 CELLULAR SERVICE	3,000	3,200	0	**3,200**	200	6.6%
53041 TRAVEL LOCAL	5,000	5,000	0	**5,000**	0	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	10,000	10,750	0	**10,750**	750	7.5%
53045 LEGAL NOTICES & ADVERTISING	750	750	0	**750**	0	0.0%
53047 MEMBERSHIPS	2,500	2,750	0	**2,750**	250	10.0%
53049 PARKING	1,208	1,300	0	**1,300**	92	7.6%
53050 MISCELLANEOUS PURCHASES SERV	3,300	3,300	0	**3,300**	0	0.0%
53051 CONTRACT LEGAL SERVICES	1,500	1,500	0	**1,500**	0	0.0%

Hamilton County Government
Budget Year 2020
1010100-CRIMINAL COURT CLERK

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53054 TRUSTEE COMMISSION 1%	27,200	27,200	0	**27,200**	0	0.0%
53065 BANK ANALYSIS FEE	20,000	20,000	0	**20,000**	0	0.0%
54001 OFFICE SUPPLIES & FORMSTS	42,000	44,500	0	**44,500**	2,500	5.9%
54002 SMALL TOOLS & MINOR FURN & EQUIP	1,000	1,250	0	**1,250**	250	25.0%
54004 FOOD & KITCHEN SUPPLIES	2,000	2,000	0	**2,000**	0	0.0%
54009 TELECOMMUNICATION SUPPLIES	500	500	0	**500**	0	0.0%
54014 BOOKS,PAMPHLES,MOVIES, ETC.	2,500	2,500	0	**2,500**	0	0.0%
54022 RECORDING & CAMERA SUP & PROC	600	1,200	0	**1,200**	600	100.0%
54038 DUPLICATING AND PRINTING SUPP	8,200	9,000	0	**9,000**	800	9.7%
54048 MINOR COMPUTER SOFTWARE	2,300	2,300	0	**2,300**	0	0.0%
57007 PERFORMANCE & SURETY BONDS	800	800	0	**800**	0	0.0%
58002 RENT ON MACHINES FURN & EQ	17,000	16,000	0	**16,000**	(1,000)	-5.8%
	159,358	163,800	0	**163,800**	4,442	2.7%
	1,586,733	1,639,083	0	**1,639,083**	52,350	3.3%

1010100 CRIMINAL COURT CLERK

Name	Desc.	Type	Dist.	Proposed Salary
ABERNATHY, JONI A	ELT/AP OF EMP	FTNA	1.00	36,230
ABLES, KAYLE A	ELT/AP OF EMP	FTNA	1.00	46,267
ALLEN, JOYCE M	ELT/AP OF EMP	FTNA	1.00	62,149
ANDERSON, ANGELA K	ELT/AP OF EMP	FTNA	1.00	45,775
ARCHER, CECILIA D	ELT/AP OF EMP	FTNA	1.00	36,230
BASTIAN, KELLY L	ELT/AP OF EMP	FTNA	1.00	50,074
Beene, Sonja	ELT/AP OF EMP	FT	1.00	28,500
BITTLE, JOHN A	ELT/AP OF EMP	FTNA	1.00	44,250
BOLDEN, GAY H	ELT/AP OF EMP	FTNA	1.00	43,400
BROWN, HEATHER	ELT/AP OF EMP	FTNA	1.00	42,250
BURKE, STACY L	ELT/AP OF EMP	FTNA	1.00	44,174
CAGLE, PAIGE NICOLE	ELT/AP OF EMP	FTNA	1.00	28,500
CAMP, EDNA M	ELT/AP OF EMP	FTNA	1.00	105,384
CAPERTON, SARA M	ELT/AP OF EMP	FTNA	1.00	63,802
Casteen, Tara	ELT/AP OF EMP	FT	1.00	28,500
CHAPIN, NICHOLAS	ELT/AP OF EMP	PT	1.00	24,380
COLLINS, LAURA M	ELT/AP OF EMP	FTNA	1.00	42,958
CRABTREE, MELANIE CLARK	ELT/AP OF EMP	FTNA	1.00	56,007
CROSS, KIMBERLY P	ELT/AP OF EMP	FTNA	1.00	43,064
DEAN, RANDALL VINCENT	ELECT OFF	FTNA	1.00	125,947
DURHAM JR, RICHARD E	ELT/AP OF EMP	FTNA	1.00	61,061
ELSTON, LAJUAN M	ELT/AP OF EMP	FTNA	1.00	49,250
FISHER, REBECCA A	ELT/AP OF EMP	FTNA	1.00	43,048
GARTH, NATHANIEL A	ELT/AP OF EMP	FTNA	1.00	46,202
GIFFE, COURTNEY NOEL	ELT/AP OF EMP	FTNA	1.00	28,500
HAKEEM, AALIYAH K	ELT/AP OF EMP	FTNA	1.00	39,000
HAYES, JANICE L	ELT/AP OF EMP	FTNA	1.00	56,007
HUNT, CARMEN A	ELT/AP OF EMP	FTNA	1.00	37,500

1010100 CRIMINAL COURT CLERK

Name	Desc.	Type	Dist.	Proposed Salary
JACKSON, MARIE J	ELT/AP OF EMP	FTNA	1.00	37,413
JONES, CHRISE A	ELT/AP OF EMP	FTNA	1.00	46,267
KINSER, JULIA L	ELT/AP OF EMP	FTNA	1.00	37,500
KIRKPATRICK, JAMES HUNTER	ELT/AP OF EMP	FTNA	1.00	59,821
LADD, JULIE E	ELT/AP OF EMP	FTNA	1.00	37,000
LEWIS, LISA M	ELT/AP OF EMP	FTNA	1.00	50,500
LITTLE, TRACEE R	ELT/AP OF EMP	FTNA	1.00	46,267
MALONE, JIMMIE L	ELT/AP OF EMP	FTNA	1.00	36,230
MASENGALE III, GORDON L	ELT/AP OF EMP	FTNA	1.00	36,230
MCCOY, ALEX	ELT/AP OF EMP	PT	1.00	20,800
MCMORROW, JEANETTE M	ELT/AP OF EMP	FTNA	1.00	47,239
MCNABB, JONATHAN L	ELT/AP OF EMP	FTNA	1.00	43,049
MERRIWETHER, ALICIA M	ELT/AP OF EMP	FTNA	1.00	61,285
MORGAN, CHRISTINE ELAINE	ELT/AP OF EMP	SKMP	1.00	29,705
NORTHERN, AMY	ELT/AP OF EMP	FTNA	1.00	56,007
OVERTON, VALERIE	ELT/AP OF EMP	FTNA	1.00	63,354
PATTERSON, TONI Y	ELT/AP OF EMP	FTNA	1.00	43,064
PINCKNEY, JACQUELINE K	ELT/AP OF EMP	FTNA	1.00	36,230
RAMSEY, DANIEL A	ELT/AP OF EMP	FTNA	1.00	31,000
RIGGS, CHARLES R	ELT/AP OF EMP	FTNA	1.00	36,230
SMITH, KEVIN L	ELT/AP OF EMP	FTNA	1.00	41,000
SPAIN, SHELBY J	ELT/AP OF EMP	FTNA	1.00	44,250
THOMAS, WILLIAM T	ELT/AP OF EMP	FTNA	1.00	37,000
TROTTER, TERRI L	ELT/AP OF EMP	FTNA	1.00	37,000
TUCKER, BRAD M	ELT/AP OF EMP	FTNA	1.00	87,013
Vacant Position	ELT/AP OF EMP	FT	1.00	32,500
Vacant Position	ELT/AP OF EMP	FT	1.00	32,500
Vacant Position	ELT/AP OF EMP	FT	1.00	32,500

1010100 CRIMINAL COURT CLERK

Name	Desc.	Type	Dist.	Proposed Salary
Vacant Position	ELT/AP OF EMP	FT	1.00	32,500
WARE, DINA RAQUEL	ELT/AP OF EMP	FTNA	1.00	28,500
WELLS, HANNAH MARIE	ELT/AP OF EMP	FTNA	1.00	28,500
WILSON, MISTY DAWN	ELT/AP OF EMP	FTNA	1.00	46,267
WRIGHT, KATHERINE D	ELT/AP OF EMP	FTNA	1.00	44,053
Z-Promotion			1.00	25,000
Z-Raises			1.00	72,723
			Total Salaries	2,834,906
			Total Benefits	1,475,283
			Department Total	4,310,189

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Hamilton County Government
Budget Year 2020
1010107 - EXCESS FEES-CRIMINAL COURT CLERK

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES						
56003 APPROPRIATION	250,000	600,000	0	**600,000**	350,000	140.0%
	250,000	600,000	0	**600,000**	350,000	140.0%
	250,000	600,000	0	**600,000**	350,000	140.0%

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Hamilton County Government
Budget Year 2020
1010120 - DISTRICT PUBLIC DEFENDER

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	463,706	501,996	0	**501,996**	38,290	8.2%
52001	FICA	35,473	38,403	0	**38,403**	2,930	8.2%
52002	MEDICAL INSURANCE	172,444	144,241	0	**144,241**	(28,203)	-16.3%
52003	LIFE INSURANCE	549	507	0	**507**	(42)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	37,272	29,180	0	**29,180**	(8,092)	-21.7%
52008	SELF INSURANCE	3,894	3,916	0	**3,916**	22	0.5%
52009	STATE TCRS HYBRID 401K 5% CONT	7,752	12,283	0	**12,283**	4,531	58.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,201	9,827	0	**9,827**	3,626	58.4%
		727,291	740,353	0	**740,353**	13,062	1.7%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	147	144	0	**144**	(3)	-2.0%
53014	UTILITY SERVICES-TELEPHONE	500	500	0	**500**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	9,300	11,000	0	**11,000**	1,700	18.2%
53016	UTILITY SERVICES-WATER	1,800	2,500	0	**2,500**	700	38.8%
53017	UTILITY SERVICES-GAS	1,680	1,000	0	**1,000**	(680)	-40.4%
53041	TRAVEL LOCAL	330	330	0	**330**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	14,500	0	**14,500**	8,500	141.6%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53047	MEMBERSHIPS	4,000	8,000	0	**8,000**	4,000	100.0%
53049	PARKING	8,677	15,000	0	**15,000**	6,323	72.8%
53087	JANITORIAL SERVICES	7,560	8,500	0	**8,500**	940	12.4%
54001	OFFICE SUPPLIES & FORMSTS	2,000	5,000	0	**5,000**	3,000	150.0%

Hamilton County Government
Budget Year 2020
1010120 - DISTRICT PUBLIC DEFENDER

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQU	200	200	0	**200**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	250	250	0	**250**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	137	140	0	**140**	3	2.1%
54047	MINOR COMPUTER EQUIPMENT	24,260	260	0	**260**	(24,000)	-98.9%
54048	MINOR COMPUTER SOFTWARE	250	250	0	**250**	0	0.0%
54049	INVESTIGATION EXPENSES	800	800	99,871	**100,671**	99,871	12483.8%
		68,941	69,424	99,871	**169,295**	100,354	145.5%
		796,232	809,777	99,871	**909,648**	113,416	14.2%

1010120 DISTRICT PUBLIC DEFENDER

Name	Desc.	Type	Dist	Proposed Salary
BAYLES, SAMANTHA L	ELT/AP OF EMP	FTNA	1.00	50,412
BROWN, STEVEN D	JOINTLY FUNDED	JFUN	1.00	2,500
CHILDRESS, ANDREW W	JOINTLY FUNDED	JFUN	1.00	2,000
CLARK, VIKKI MOREK	ELT/AP OF EMP	FTNA	1.00	75,660
CODER, CHRISTIAN	JOINTLY FUNDED	JFUN	1.00	1,000
CROPP, NATALIE HAYMOND	ELT/AP OF EMP	FTNA	1.00	66,120
ENGEL, THEODORE A	JOINTLY FUNDED	JFUN	1.00	1,000
EPPS, ELIZABETH	JOINTLY FUNDED	JFUN	1.00	1,000
FINGER, JESSICA R	ELT/AP OF EMP	FTNA	1.00	47,316
LITTLE, MIKE ALLAN	JOINTLY FUNDED	JFUN	1.00	17,500
LODATO, JOSEPH	JOINTLY FUNDED	JFUN	1.00	1,000
LOPER, KEVIN	JOINTLY FUNDED	JFUN	1.00	2,500
MAJOR, ADAM	JOINTLY FUNDED	JFUN	1.00	1,000
MOSS, MEGHAN L	ELT/AP OF EMP	FTNA	1.00	49,261
O'LEARY ERINN R	JOINTLY FUNDED	JFUN	1.00	2,500
OZORES, HUGO RUIZ	JOINTLY FUNDED	JFUN	1.00	972
PATTERSON, BOYD M	JOINTLY FUNDED	JFUN	1.00	1,000
PERRY, PAY	JOINTLY FUNDED	JFUN	1.00	1,000
RAY, DENISE L	JOINTLY FUNDED	JFUN	1.00	11,088
RODRIGUEZ, HERMIONE N	ELT/AP OF EMP	FTNA	1.00	42,744
ROGERS, CHRISTOPHER	JOINTLY FUNDED	JFUN	1.00	1,000
SMITH, VICTORIA LYNN	ELT/AP OF EMP	FTNA	1.00	53,472
TROXEL, CATHERINE BARBER	ELT/AP OF EMP	FTNA	1.00	50,412
UNDERWOOD, DAVID B	JOINTLY FUNDED	JFUN	1.00	1,000
UNDERWOOD, JOSEPH B	JOINTLY FUNDED	EMAP	1.00	7,207
Z-Raises			1.00	11,332
		Total Salaries		501,996
		Total Benefits		238,356
		DepartmentTotal		740,352

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Hamilton County Government
Budget Year 2020
1010130 - BOARD OF EQUALIZATION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
OPERATING EXPENDITURES							
53050	MISCELLANEOUS PURCHASED SERV	5,000	5,000	0	**5,000**	0	0.0%
		5,000	5,000	0	**5,000**	0	0.0%
		5,000	5,000	0	**5,000**	0	0.0%

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Hamilton County Government
Budget Year 2020
1010140 - GENERAL SESSIONS COURT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,242,048	1,352,043	0	**1,352,043**	109,995	8.8%
52001	FICA	77,174	85,688	0	**85,688**	8,514	11.0%
52002	MEDICAL INSURANCE	134,069	134,069	0	**134,069**	0	0.0%
52003	LIFE INSURANCE	618	570	0	**570**	(48)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	156,336	160,443	0	**160,443**	4,107	2.6%
52008	SELF INSURANCE	2,718	5,406	0	**5,406**	2,688	98.8%
52009	STATE TCRS HYBRID 401K 5% CONT	8,818	9,030	0	**9,030**	212	2.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,055	7,224	0	**7,224**	169	2.3%
		1,628,836	1,754,473	0	**1,754,473**	125,637	7.7%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	3,500	1,000	0	**1,000**	(2,500)	-71.4%
53018	CELLULAR SERVICE	3,500	3,500	0	**3,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	9,400	13,850	0	**13,850**	4,450	47.3%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	11,500	11,500	0	**11,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,000	1,500	0	**1,500**	(2,500)	-62.5%
53058	DUPLICATING SERVICES	2,000	1,500	0	**1,500**	(500)	-25.0%
54001	OFFICE SUPPLIES & FORMSTS	5,001	5,501	0	**5,501**	500	10.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	250	0	**250**	(250)	-50.0%
54004	FOOD & KITCHEN SUPPLIES	3,450	2,000	0	**2,000**	(1,450)	-42.0%
54005	CLOTHING INSIGNIA & LINENS	1,000	2,000	0	**2,000**	1,000	100.0%
54007	DRUGS & PERSONAL CARE PRODUC	0	250	0	**250**	250	0.0%

Hamilton County Government
Budget Year 2020
1010140 - GENERAL SESSIONS COURT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,500	2,500	0	**2,500**	(1,000)	-28.5%
54047	MINOR COMPUTER EQUIPMENT	500	2,500	0	**2,500**	2,000	400.0%
58002	RENT ON OFF MACHINES FURN & EC	1,500	1,500	0	**1,500**	0	0.0%
		49,801	49,801	0	**49,801**	0	0.0%
		1,678,637	1,804,274	0	**1,804,274**	125,637	7.4%

1010140 GENERAL SESSIONS COURT

Name	Desc.	Type	Dist	Proposed Salary
BALES, DAVID E	APPOINTED OFFIC	FT	1.00	180,597
Call Ins	ELT/AP OF EMP	PT	1.00	80,000
DUKE, LISA H	ELT/AP OF EMP	FT	1.00	59,263
FRANCISCO, AMY R	ELT/AP OF EMP	FT	1.00	59,263
HORNE, CAROL JAN	ELT/AP OF EMP	FT	1.00	65,338
MCVEAGH, ALEXANDER KEITH	APPOINTED OFFIC	FT	1.00	180,597
SELL, CHRISTINE MAHN	APPOINTED OFFIC	FT	1.00	180,597
SHATTUCK, CLARENCE E	APPOINTED OFFIC	FT	1.00	180,597
STARNES, GARY W	APPOINTED OFFIC	FT	1.00	180,597
STATOM, LILA J	APPOINTED OFFIC	FT	1.00	180,597
Z-Raises			1.00	4,597
			Total Salaries	1,352,043
			Total Benefits	402,429
			DepartmentTotal	1,754,472

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Hamilton County Government
Budget Year 2020
1010150 - JURIES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51037	JURY FEES	95,000	95,000	(25,000)	**70,000**	(25,000)	-26.3%
		95,000	95,000	(25,000)	**70,000**	(25,000)	-26.3%
	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 SERV	2,000	2,000	0	**2,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	**8,000**	0	0.0%
		57,500	57,500	0	**57,500**	0	0.0%
		152,500	152,500	(25,000)	**127,500**	(25,000)	-16.3%

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Hamilton County Government
Budget Year 2020
1010170 - CRIMINAL COURT JUDGES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	187,654	192,754	0	**192,754**	5,100	2.7%
52001	FICA	14,356	14,746	0	**14,746**	390	2.7%
52002	MEDICAL INSURANCE	40,001	40,001	0	**40,001**	0	0.0%
52003	LIFE INSURANCE	275	253	0	**253**	(22)	-8.0%
52007	STATE PENSION-TCRS, LEGACY	27,529	28,335	0	**28,335**	806	2.9%
52008	SELF INSURANCE	1,208	1,208	0	**1,208**	0	0.0%
		271,023	277,297	0	**277,297**	6,274	2.3%
	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 SERV	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,120	5,120	0	**5,120**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,200	1,200	0	**1,200**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	3,600	3,600	0	**3,600**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	200	200	0	**200**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400	400	0	**400**	0	0.0%
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%

Hamilton County Government
Budget Year 2020
1010170 - CRIMINAL COURT JUDGES

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
294,573	300,847	0	**300,847**	6,274	2.1%

1010170 CRIMINAL COURT JUDGES

Name	Desc.	Type	Dist	Proposed Salary
BENDER, GARY E	ELT/AP OF EMP	FTNA	1.00	44,586
EUSTICE, THOMAS A	ELT/AP OF EMP	FTNA	1.00	44,030
FANSELAU, DEBORAH L	ELT/AP OF EMP	FTNA	1.00	54,004
WYNNE, DEBORAH A	ELT/AP OF EMP	FT	1.00	45,034
Z-Raises			1.00	5,100
			Total Salaries	192,754
			Total Benefits	84,543
			DepartmentTotal	277,297

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Hamilton County Government
Budget Year 2020
1010180 - CHANCERY COURT JUDGES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	100	100	0	**100**	0	0.0%
53016	UTILITY SERVICES-WATER	480	0	0	**0**	(480)	-100.0%
53018	CELLULAR SERVICE	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400	300	0	**300**	(100)	-25.0%
53047	MEMBERSHIPS	1,200	1,300	0	**1,300**	100	8.3%
53050	MISCELLANEOUS PURCHASED SERV	1,200	1,200	0	**1,200**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	2,370	2,370	0	**2,370**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	**1,200**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
		10,150	9,670	0	**9,670**	(480)	-4.7%
		10,150	9,670	0	**9,670**	(480)	-4.7%

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Hamilton County Government
Budget Year 2020
1010191 - CIRCUIT COURT JUDGE BENNETT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	41,425	42,675	0	**42,675**	1,250	3.0%
52001	FICA	3,169	3,265	0	**3,265**	96	3.0%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	6,077	6,273	0	**6,273**	196	3.2%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		51,042	52,578	0	**52,578**	1,536	3.0%
	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 SERV	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%
		57,867	59,403	0	**59,403**	1,536	2.6%

1010191 CIRCUIT COURT JUDGE BENNETT

Name	Desc.	Type	Dist	Proposed Salary
MURDAUGH, GLENN L	ELT/AP OF EMP	FTNA	1.00	41,425
Z-Raises			1.00	1,250
			Total Salaries	42,675
			Total Benefits	9,903
			DepartmentTotal	52,578

Hamilton County Government
Budget Year 2020
1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	43,684	44,934	0	**44,934**	1,250	2.8%
52001	FICA	3,342	3,437	0	**3,437**	95	2.8%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	6,408	6,605	0	**6,605**	197	3.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		61,651	63,187	0	**63,187**	1,536	2.4%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	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 SERV	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%
		68,476	70,012	0	**70,012**	1,536	2.2%

1010192 CIRCUIT CT JUDGE HOLLINGSWORTH

Name	Desc.	Type	Dist	Proposed Salary
HAMRICK, BARBARA J	ELT/AP OF EMP	FTNA	1.00	43,684
Z-Raises			1.00	1,250
			Total Salaries	44,934
			Total Benefits	18,253
			DepartmentTotal	63,187

Hamilton County Government
Budget Year 2020
1010193 - CIRCUIT COURT JUDGE WILLIAMS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	43,195	44,445	0	**44,445**	1,250	2.8%
52001	FICA	3,304	3,400	0	**3,400**	96	2.9%
52002	MEDICAL INSURANCE	16,464	23,514	0	**23,514**	7,050	42.8%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	6,337	6,533	0	**6,533**	196	3.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		69,671	78,257	0	**78,257**	8,586	12.3%
	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 SERV	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%
		76,496	85,082	0	**85,082**	8,586	11.2%

1010193 CIRCUIT COURT JUDGE WILLIAMS

Name	Desc.	Type	Dist	Proposed Salary
MESSERLY, DAVID C	ELT/AP OF EMP	FTNA	1.00	43,195
Z-Raises			1.00	1,250
			Total Salaries	44,445
			Total Benefits	33,812
			DepartmentTotal	78,257

Hamilton County Government
Budget Year 2020
1010194 - CIRCUIT COURT JUDGE HEDRICK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	41,500	41,250	0	**41,250**	(250)	-0.6%
52001	FICA	3,175	3,156	0	**3,156**	(19)	-0.5%
52002	MEDICAL INSURANCE	16,464	7,846	0	**7,846**	(8,618)	-52.3%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	135	6,064	0	**6,064**	5,929	4391.8%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,000	0	0	**0**	(2,000)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,600	0	0	**0**	(1,600)	-100.0%
		65,245	58,681	0	**58,681**	(6,564)	-10.0%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	200	200	0	**200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,145	1,145	0	**1,145**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	280	100	0	**100**	(180)	-64.2%
53047	MEMBERSHIPS	800	800	0	**800**	0	0.0%
53049	PARKING	800	800	0	**800**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	250	250	0	**250**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,850	2,030	0	**2,030**	180	9.7%
54002	SMALL TOOLS & MINOR FURN&EQU	0	1,450	0	**1,450**	1,450	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000	750	0	**750**	(250)	-25.0%
54005	CLOTHING INSIGNIA & LINENS	300	200	0	**200**	(100)	-33.3%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	100	0	**100**	(100)	-50.0%

Hamilton County Government
Budget Year 2020
1010194 - CIRCUIT COURT JUDGE HEDRICK

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
6,825	7,825	0	**7,825**	1,000	14.6%
72,070	66,506	0	**66,506**	(5,564)	-7.7%

1010194 CIRCUIT COURT JUDGE HEDRICK

Name	Desc.	Type	Dist	Proposed Salary
KNIGHT, DANIEL WAYNE	ELT/AP OF EMP	FTNA	1.00	40,000
Z-Raises			1.00	1,250
			Total Salaries	41,250
			Total Benefits	17,430
			DepartmentTotal	58,680

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Hamilton County Government
Budget Year 2020
1010230 - JUDICIAL COMMISSION-MAGISTRATE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	324,205	381,830	0	**381,830**	57,625	17.7%
51015	SALARIES - LONGEVITY	600	0	0	**0**	(600)	-100.0%
52001	FICA	24,848	29,210	0	**29,210**	4,362	17.5%
52002	MEDICAL INSURANCE	70,542	68,987	0	**68,987**	(1,555)	-2.2%
52003	LIFE INSURANCE	275	253	0	**253**	(22)	-8.0%
52007	STATE PENSION-TCRS, LEGACY	23,297	25,713	0	**25,713**	2,416	10.3%
52008	SELF INSURANCE	1,410	2,149	0	**2,149**	739	52.4%
52009	STATE TCRS HYBRID 401K 5% CONT	8,000	8,860	0	**8,860**	860	10.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,400	7,088	0	**7,088**	688	10.7%
		459,577	524,090	0	**524,090**	64,513	14.0%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	500	0	0	**0**	(500)	-100.0%
53018	CELLULAR SERVICE	3,500	1,600	0	**1,600**	(1,900)	-54.2%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	**2,000**	0	0.0%
53047	MEMBERSHIPS	3,500	3,000	0	**3,000**	(500)	-14.2%
53049	PARKING	3,500	3,000	0	**3,000**	(500)	-14.2%
53050	MISCELLANEOUS PURCHASED SERV	3,000	0	0	**0**	(3,000)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	3,000	0	**3,000**	(500)	-14.2%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000	1,000	0	**1,000**	(1,000)	-50.0%
58002	RENT ON OFF MACHINES FURN & EQ	0	1,200	0	**1,200**	1,200	0.0%
		21,500	14,800	0	**14,800**	(6,700)	-31.1%

Hamilton County Government
Budget Year 2020
1010230 - JUDICIAL COMMISSION-MAGISTRATE

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	481,077	538,890	0	**538,890**	57,813	12.0%

1010230 JUDICIAL COMMISSION-MAGISTRATE

Name	Desc.	Type	Dist	Proposed Salary
BASLER, ANDREW STEVEN	APPOINTED OFFIC	FT	1.00	84,000
Call Ins	APPOINTED OFFIC	PT	1.00	28,000
MILLER, LORRIE	APPOINTED OFFIC	FT	1.00	93,200
MURCHISON, BLAKE F	APPOINTED OFFIC	FT	1.00	84,000
POWERS, RON D	APPOINTED OFFIC	FT	1.00	84,000
Z-Raises			1.00	8,630
			Total Salaries	381,830
			Total Benefits	142,260
			DepartmentTotal	524,090

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Hamilton County Government
Budget Year 2020
1010310 - MENTAL HEALTH COURT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	162,550	375,133	(202,400)	**172,733**	10,183	6.2%
52001	FICA	12,435	28,698	(15,483)	**13,214**	779	6.2%
52002	MEDICAL INSURANCE	61,141	147,375	(117,570)	**29,805**	(31,336)	-51.2%
52003	LIFE INSURANCE	206	507	(316)	**190**	(16)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	721	2,140	0	**2,140**	1,419	196.9%
52008	SELF INSURANCE	906	2,718	(1,812)	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	7,775	17,127	(9,370)	**7,757**	(18)	-0.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,220	13,702	(7,496)	**6,206**	(14)	-0.2%
		251,954	587,400	(354,449)	**232,951**	(19,003)	-7.5%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	1,732	4,400	(2,668)	**1,732**	0	0.0%
53032	OTHER PROFESSIONAL SERVICES	5,167	5,167	0	**5,167**	0	0.0%
53034	DRUG TREATMENT	3,000	85,000	(82,000)	**3,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	14,000	25,000	(11,000)	**14,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	50	0	**50**	50	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,100	2,100	0	**2,100**	0	0.0%
53072	SUB CONTRACTED SERVICES	6,000	6,000	0	**6,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	0	3,000	0	**3,000**	3,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000	6,000	0	**6,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	300	600	0	**600**	300	100.0%
54009	TELECOMMUNICATION SUPPLIES	0	250	0	**250**	250	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,000	3,000	0	**3,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1010310 - MENTAL HEALTH COURT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	100	100	0	**100**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,400	8,000	(6,600)	**1,400**	0	0.0%
58001	RENT ON BUILDINGS	24,951	65,000	(40,049)	**24,951**	0	0.0%
		67,750	213,667	(142,317)	**71,350**	3,600	5.3%
		319,704	801,067	(496,766)	**304,301**	(15,403)	-4.8%

1010310 MENTAL HEALTH COURT

Name	Desc.	Type	Dist	Proposed Salary
BELK, ANNA PROTANO	DIR MNTLHLTH CT	FT	1	87,550
DAVENPORT, ESTHER CHRISTINA	MNTLHLTH CT NAV	FT	1	28,496
NAYLOR, MATTHEW LONG	MNTLHLTH CT CS MGR	FT	1	39,098
New Position	COMM ENGAGEMENT SPC	FT	1	49,800
New Position	SOAR HOUSING COORD	FT	1	39,800
New Position	CRIMINAL JUSTICE LIAISON	FT	1	31,000
New Position	MNTLHLTH CT CS MGR	FT	1	43,000
New Position	CARE COORDINATION CLK	FT	1	23,800
New Position	INTERN	ITRN	1	15,000
Z-Cut 6 New Positions			1	(202,400)
Z-Promotion			1	9,754
Z-Raises			1	7,835
			Total Salaries	172,733
			Total Benefits	60,218
			Department Total	232,951

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Hamilton County Government
Budget Year 2020
1010314 - MENTAL HEALTH VOCA GRANT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	55,000	0	**55,000**	55,000	0.0%
52001	FICA	0	4,208	0	**4,208**	4,208	0.0%
52002	MEDICAL INSURANCE	0	23,514	0	**23,514**	23,514	0.0%
52003	LIFE INSURANCE	0	63	0	**63**	63	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	2,200	0	**2,200**	2,200	0.0%
		0	88,037	0	**88,037**	88,037	0.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	0	600	0	**600**	600	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	9,000	0	**9,000**	9,000	0.0%
53072	SUB CONTRACTED SERVICES	0	67,337	0	**67,337**	67,337	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	1,200	0	**1,200**	1,200	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0	381	0	**381**	381	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	1,500	0	**1,500**	1,500	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	2,125	0	**2,125**	2,125	0.0%
58001	RENT ON BUILDINGS	0	4,820	0	**4,820**	4,820	0.0%
		0	86,963	0	**86,963**	86,963	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%

Hamilton County Government
Budget Year 2020
1010314 - MENTAL HEALTH VOCA GRANT

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
0	175,000	0	**175,000**	175,000	0.0%

1010314 MENTAL HEALTH VOCA GRANT

Name	Desc.	Type	Dist	Proposed Salary
New Position		FT	1.00	55,000
			Total Salaries	55,000
			Total Benefits	33,036
			DepartmentTotal	88,036

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Hamilton County Government
Budget Year 2020
1010500 - REGISTER-COMPUTER FEES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	52,989	55,400	0	**55,400**	2,411	4.5%
52001	FICA	4,054	4,238	0	**4,238**	184	4.5%
52002	MEDICAL INSURANCE	16,464	16,464	0	**16,464**	0	0.0%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	7,773	8,144	0	**8,144**	371	4.7%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		81,651	84,611	0	**84,611**	2,960	3.6%
	OPERATING EXPENDITURES						
54047	MINOR COMPUTER EQUIPMENT	15,000	12,000	0	**12,000**	(3,000)	-20.0%
58002	RENT ON OFF MACHINES FURN & EQ	0	8,000	0	**8,000**	8,000	0.0%
		15,000	20,000	0	**20,000**	5,000	33.3%
		96,651	104,611	0	**104,611**	7,960	8.2%

1010500 REGISTER-COMPUTER FEES

Name	Desc.	Type	Dist	Proposed Salary
DEBERRY, JOHN R	SR PROGRAMMER	FT	1.00	54,049
Z-Raises			1.00	1,351
			Total Salaries	55,400
			Total Benefits	29,210
			DepartmentTotal	84,610

Hamilton County Government
Budget Year 2020
1010610 - JUVENILE COURT JUDGE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,747,957	2,790,615	0	**2,790,615**	42,658	1.5%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	43,725	44,700	0	**44,700**	975	2.2%
52001	FICA	210,923	214,317	0	**214,317**	3,394	1.6%
52002	MEDICAL INSURANCE	870,210	905,475	0	**905,475**	35,265	4.0%
52003	LIFE INSURANCE	3,775	3,485	0	**3,485**	(290)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	343,705	336,970	0	**336,970**	(6,735)	-1.9%
52008	SELF INSURANCE	16,610	16,610	0	**16,610**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	22,340	26,983	0	**26,983**	4,643	20.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	17,872	21,586	0	**21,586**	3,714	20.7%
		4,282,117	4,365,741	0	**4,365,741**	83,624	1.9%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	11,500	11,500	0	**11,500**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	5,000	5,000	0	**5,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	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%
53041	TRAVEL LOCAL	1,200	1,200	0	**1,200**	0	0.0%

Hamilton County Government
Budget Year 2020
1010610 - JUVENILE COURT JUDGE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53042	MEETINGS,SEMINARS,ETC.	12,000	12,000	0	**12,000**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	100	100	0	**100**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	10,000	10,000	0	**10,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	**1,000**	0	0.0%
53047	MEMBERSHIPS	5,000	5,000	0	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,000	2,000	0	**2,000**	0	0.0%
53051	CONTRACT LEGAL SERVICES	2,000	2,000	0	**2,000**	0	0.0%
53055	LAUNDRY SERVICE	1,050	1,050	0	**1,050**	0	0.0%
53061	DISPOSAL SERVICES	3,500	3,500	0	**3,500**	0	0.0%
53091	INTERPRETERS FEES	6,000	6,000	0	**6,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	14,000	14,000	0	**14,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	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 PRODUC	1,000	1,000	0	**1,000**	0	0.0%
54008	AGRICULTURAL SUPPLIES	1,200	1,200	0	**1,200**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	700	700	0	**700**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	3,750	3,750	0	**3,750**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	13,000	13,000	0	**13,000**	0	0.0%
54020	REPAIR PARTS	300	300	0	**300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	9,400	9,400	0	**9,400**	0	0.0%
		194,100	194,100	0	**194,100**	0	0.0%

Hamilton County Government
Budget Year 2020
1010610 - JUVENILE COURT JUDGE

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
4,476,217	4,559,841	0	**4,559,841**	83,624	1.8%

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
ANDERSON, NIKA M	JUV PO OFFICER	FT	1.00	45,528
ARNETT, TENIKA Y	JUV PO OFFICER	FT	1.00	44,325
ARRVIA, JAMES A	CT SEC OFFICER	FT	1.00	34,794
BISCANIN, SEFIKA	CUSTODIAN	FT	1.00	23,449
BOWERS, DONNA A	SOCIAL SVS SUP	FT	1.00	47,637
BOWLES, GREGORY L	JUV PO SUPERV	FT	1.00	51,899
BRYANT, LINDA K	INTAKE SPEC	FT	1.00	44,325
COOK, DENISE R	COURT DIRECTOR	FT	1.00	71,000
COVINGTON, LINDA A	JUV PO OFFICER	FT	1.00	43,348
CRAIG, JAMES RUSSELL	CT SEC OFFICER	FT	1.00	32,049
CRIBBEN-ACOSTA, ANDREA L	COURT DIRECTOR	FT	1.00	82,797
DOUB, TALMALA DENISE	SECRETARY	FT	1.00	26,707
DYER, TONYA LYNN	D & N SPEC	FT	1.00	40,598
EAVES, LOIS M	D & N SPEC	FT	1.00	45,528
FIELDING, JULIA A	CT SEC OFFICER	FT	1.00	29,799
FOSTER, GLENDA GOINS	SECRETARY	FT	1.00	30,550
GILLEY, RICKEY WAYNE	JUV PO OFFICER	FT	1.00	44,325
GOTT, THOMAS C	JC REFEREE	FT	1.00	97,075
HEARD, TARA R	INTAKE SPEC	FT	1.00	45,528
JACKSON, VICTORIA SABRINA	SECRETARY	FT	1.00	26,707
JOHNSON, CANDY D	IN ADJ SUPERV	FT	1.00	57,575
JOHNSON, DEBORAH R	JC ADM SUP SPEC	FT	1.00	44,109
JONES, BRENDA D	D & N SPEC	FT	1.00	44,325
JONES, LEANN M	PROCESS SVR SUP	FT	1.00	47,407
KEITH, KELLY K	SECRETARY	FT	1.00	35,599
KNOTTS, KAYLA	EXE SECRETARY	FT	1.00	38,000
LATTIMORE, KIMBERLY	SECRETARY	FT	1.00	24,457
LECROY-SCHEMEL, CYNTHIA ANN	D&N SUPERVISOR	FT	1.00	49,887
MAIRENA, RICARDO A	CT SEC OFFICER	FT	1.00	34,049
MAIRS, SAMUEL G	ADM JUV COURT	FT	1.00	133,065
MAY, PENNY F	JUV PO OFFICER	FT	1.00	45,528
MCDOUGAL, WILLIAM TROY	JC REFEREE	FT	1.00	102,487
MIDDLEBROOKS, VICKIE A	JC ADM SUP SPEC	FT	1.00	44,164

1010610 JUVENILE COURT JUDGE

Name	Desc.	Type	Dist	Proposed Salary
NAVAS, DAVID A	CT SEC OFFICER	FT	1.00	40,437
OWENS, STEPHEN BRUCE	JC REFEREE	FT	1.00	106,235
PAGE, REGINALD Q	CT SEC OFFICER	FT	1.00	35,710
PHILYAW, ROBERT D	APPOINTED OFFIC	FTNA	1.00	180,597
PRASKACH, THOMAS ANDREW	JUV PO OFFICER	FT	1.00	39,848
RANDOLPH, SULAIMAN H	JUV PO OFFICER	FT	1.00	42,598
REED, KIMBERLY D	INTAKE SPEC	FT	1.00	45,528
RICHESON, STEVE D	D & N SPEC	FT	1.00	45,528
RIDDLE, VICTORIA M	JUV PO OFFICER	FT	1.00	45,528
ROBERSON, TAMMY G	SOC SVS SPEC	FT	1.00	45,528
ROBINSON, CENTRA RENEE	JUV PO OFFICER	FT	1.00	39,098
SCHROYER, GARY L	JC OFFICER SUP	FT	1.00	51,767
SHIELDS, JONATHAN F	INTK SVS SUPERV	FT	1.00	54,701
SHIELDS, JOY ANN	SECRETARY	FT	1.00	24,457
SILER, LORANDA	SOC SVS SPEC	FT	1.00	45,528
STRICKLAND, MICHAEL	JUV PO OFFICER	FT	1.00	45,528
Vacant Position	D & N SPEC	FT	1.00	39,098
Vacant Position	PROCESS SERVER	FT	1.00	29,072
WARD, LAWRENCE D	D & N SPEC	FT	1.00	45,528
WEATHERLY, CHRISDENATOR	CT SEC OFFICER	FT	1.00	36,838
WILKES, SHAWN Y.	JUV PO OFFICER	FT	1.00	41,348
WILLIAMS, MARK T	BLDG/GR CUST	FT	1.00	22,890
Z-Longevity			1.00	44,700
Z-Overtime			1.00	5,000
Z-Raises			1.00	78,605
			Total Salaries	2,840,315
			Total Benefits	1,525,425
			DepartmentTotal	4,365,740

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Hamilton County Government
Budget Year 2020
1010620 - JUVENILE COURT DETENTION UNIT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,253,349	1,312,144	0	**1,312,144**	58,795	4.6%
51002	SALARIES-OVERTIME (REGULAR)	75,000	75,000	0	**75,000**	0	0.0%
51015	SALARIES - LONGEVITY	16,425	16,500	0	**16,500**	75	0.4%
52001	FICA	102,875	107,379	0	**107,379**	4,504	4.3%
52002	MEDICAL INSURANCE	555,838	563,660	0	**563,660**	7,822	1.4%
52003	LIFE INSURANCE	2,265	2,154	0	**2,154**	(111)	-4.9%
52007	STATE PENSION-TCRS, LEGACY	145,075	132,569	0	**132,569**	(12,506)	-8.6%
52008	SELF INSURANCE	10,268	10,268	0	**10,268**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	17,445	23,830	0	**23,830**	6,385	36.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	13,956	19,064	0	**19,064**	5,108	36.6%
		2,192,496	2,262,568	0	**2,262,568**	70,072	3.1%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	7,000	7,000	0	**7,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	250	250	0	**250**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	3,000	3,000	0	**3,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGRE	5,000	5,000	0	**5,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	700	700	0	**700**	0	0.0%
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%
53019	MEDICAL DENTAL & HOSPITAL SER	109,300	109,300	0	**109,300**	0	0.0%

Hamilton County Government
Budget Year 2020
1010620 - JUVENILE COURT DETENTION UNIT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,750	1,750	0	**1,750**	0	0.0%
53051	CONTRACT LEGAL SERVICES	5,750	5,750	0	**5,750**	0	0.0%
53056	DISINFECTING & PEST CONTROL	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	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	9,000	9,000	0	**9,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	4,000	4,000	0	**4,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,100	1,100	0	**1,100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	12,000	12,000	0	**12,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	500	500	0	**500**	0	0.0%
54043	MEDICAL SUPPLIES	21,500	21,500	0	**21,500**	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%
		315,550	315,550	0	**315,550**	0	0.0%
		2,508,046	2,578,118	0	**2,578,118**	70,072	2.7%

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SUSAN Y	DET OFFICER	FT	1.00	35,710
ANDERSON, KENNETH WAYNE	DET OFFICER	FT	1.00	29,799
BARTIE-COLEMAN, DEANNA LECRETI	DET OFFICER	FT	1.00	29,799
BEALS, CARY W	DET SHIFT SUPER	FT	1.00	44,645
CHESHIRE, CHARLES R	DET UT SUPERINT	FT	1.00	73,017
CROSS, REDONDA LOUISE	DET OFFICER	FT	1.00	29,799
CULLUM, ANDREW R	DET UT TR OFFIC	FT	1.00	44,326
DAVIS, JULIE A	DET OFFICER	FT	1.00	37,679
DOUGLAS, CANDICE RENEE	DET OFFICER	FT	1.00	31,299
FAIRCHILD, JULIA L	DET SHIFT SUPER	FT	1.00	42,395
FLEMING, CHAD M	DET OFFICER	FT	1.00	36,219
FOSTER, AUDREY MARTHA	FOOD SV TECH	FT	1.00	21,356
GASS, JOHNNY D	DET OFFICER	FT	1.00	35,710
HARRELSON, MARTIN R	DET UT AST SUP	FT	1.00	57,473
JOHNSON, JEANETTE D	DET OFFICER	FT	1.00	35,710
JOHNSON, PATRICIA LORRAYNE	FOOD SV TECH	FT	1.00	22,606
NORTH, JOHN M	DET OFFICER	FT	1.00	34,049
PARRISH, RUTHIE ANN	DET OFFICER	FT	1.00	31,299
PARROTT, BRANDON LEE	DET OFFICER	FT	1.00	31,299
PARROTT, MICHAEL SHANE	DET OFFICER	FT	1.00	32,049
PAYNE, TEDDY DWIGHT	DET OFFICER	FT	1.00	31,299
SHIPLEY, STEVEN DOUGLAS	DET OFFICER	FT	1.00	29,799
SMITH, JIMMY L	DET SHIFT SUPER	FT	1.00	43,349
SMITH, MATTHEW	DET OFFICER	FT	1.00	29,799
SMITH, NATASHA Y	DET OFFICER	FT	1.00	33,299
TOLLEY, CHARLES E	DET SHIFT SUPER	FT	1.00	43,349
Vacant Position	DET OFFICER	FT	1.00	29,799
Vacant Position	DET OFFICER	FT	1.00	29,799
Vacant Position	DET OFFICER	FT	1.00	29,799
Vacant Position	DET OFFICER	FT	1.00	29,799
Vacant Position	DET OFFICER	FT	1.00	29,799
WEAVER, WILLIAM V	VOC ED SPEC	FT	1.00	48,803
WILHOITE, SCOTT A	DET SHIFT SUPER	FT	1.00	38,145

1010620 JUVENILE COURT DETENTION UNIT

Name	Desc.	Type	Dist	Proposed Salary
YOUNG, ANGELA JEAN	KITCHEN SUPERV	FT	1.00	36,991
Z-Longevity			1.00	16,500
Z-Overtime			1.00	75,000
Z-Raises			1.00	92,078
			Total Salaries	1,403,644
			Total Benefits	858,923
			DepartmentTotal	2,262,567

Hamilton County Government
Budget Year 2020
1010630 - JUVENILE COURT-IV D-ADMIN

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	309,981	317,818	0	**317,818**	7,837	2.5%
51015	SALARIES - LONGEVITY	4,350	5,175	0	**5,175**	825	18.9%
52001	FICA	24,046	24,709	0	**24,709**	663	2.7%
52002	MEDICAL INSURANCE	40,001	40,001	0	**40,001**	0	0.0%
52003	LIFE INSURANCE	275	253	0	**253**	(22)	-8.0%
52007	STATE PENSION-TCRS, LEGACY	46,112	47,480	0	**47,480**	1,368	2.9%
52008	SELF INSURANCE	1,208	1,208	0	**1,208**	0	0.0%
		425,973	436,644	0	**436,644**	10,671	2.5%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	20,000	20,000	0	**20,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	10,000	10,000	0	**10,000**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	3,000	3,000	0	**3,000**	0	0.0%
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 SERV	4,000	4,000	0	**4,000**	0	0.0%
53058	DUPLICATING SERVICES	250	250	0	**250**	0	0.0%

Hamilton County Government
Budget Year 2020
1010630 - JUVENILE COURT-IV D-ADMIN

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53059	SECURITY SERVICES	1,200	1,200	0	**1,200**	0	0.0%
53091	INTERPRETERS FEES	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	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 SUPP	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 & EC	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%
		509,723	520,394	0	**520,394**	10,671	2.0%

1010630 JUVENILE COURT-IV D-ADMIN

Name	Desc.	Type	Dist	Proposed Salary
CLARK, KATHY J	CD SUP REFEREE	FT	1.00	98,809
GRAVITT, TERESA D	OFFICE SUPER	FT	1.00	46,461
JONES, AUTRY L	CD SUP REFEREE	FT	1.00	82,355
SMITH, MARSHA G	CD SUP REFEREE	FT	1.00	82,355
Z-Longevity			1.00	5,175
Z-Raises			1.00	7,838
			Total Salaries	322,993
			Total Benefits	113,651
			DepartmentTotal	436,644

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Hamilton County Government
Budget Year 2020
1010640 - JUV CT-VOLUNTEER SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	84,696	87,196	0	**87,196**	2,500	2.9%
51015	SALARIES - LONGEVITY	1,050	1,200	0	**1,200**	150	14.2%
52001	FICA	6,560	6,762	0	**6,762**	202	3.0%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	12,579	12,994	0	**12,994**	415	3.2%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		129,140	132,397	0	**132,397**	3,257	2.5%
	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 SERV	400	400	0	**400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,900	3,900	0	**3,900**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,500	1,500	0	**1,500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	50	50	0	**50**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,000	1,000	0	**1,000**	0	0.0%
		15,200	15,200	0	**15,200**	0	0.0%
		144,340	147,597	0	**147,597**	3,257	2.2%

1010640 JUV CT-VOLUNTEER SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BOOZER, JANE G	COM SVS OFFICER	FT	1.00	43,348
WILLIAMS, MARLON M	COM SVS OFFICER	FT	1.00	41,348
Z-Longevity			1.00	1,200
Z-Raises			1.00	2,500
			Total Salaries	88,396
			Total Benefits	44,001
			DepartmentTotal	132,397

Hamilton County Government
Budget Year 2020
1010660 - JUV CT-CASA

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	45,407	46,657	0	**46,657**	1,250	2.7%
52001	FICA	3,474	3,569	0	**3,569**	95	2.7%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	135	113	0	**113**	(22)	-16.2%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,195	2,270	0	**2,270**	75	3.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,756	1,816	0	**1,816**	60	3.4%
		61,184	62,636	0	**62,636**	1,452	2.3%
	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 SERV	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%
		65,934	67,386	0	**67,386**	1,452	2.2%

1010660 JUV CT-CASA

Name	Desc.	Type	Dist	Proposed Salary
TAYLOR, TRACY M	CASA COORD	FT	1.00	45,407
Z-Raises			1.00	1,250
			Total Salaries	46,657
			Total Benefits	15,980
			DepartmentTotal	62,637

Hamilton County Government
Budget Year 2020
0909000 - DRUG COURT-COLLECTED BY COURTS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	236,363	230,828	0	**230,828**	(5,535)	-2.3%
52001	FICA	18,082	17,658	0	**17,658**	(424)	-2.3%
52002	MEDICAL INSURANCE	45,473	51,740	0	**51,740**	6,267	13.7%
52003	LIFE INSURANCE	206	190	0	**190**	(16)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	527	449	0	**449**	(78)	-14.8%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	9,267	9,500	0	**9,500**	233	2.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,413	7,600	0	**7,600**	187	2.5%
		318,841	319,475	0	**319,475**	634	0.1%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	873	914	0	**914**	41	4.6%
53042	MEETINGS,SEMINARS,ETC.	8,020	19,600	0	**19,600**	11,580	144.3%
53050	MISCELLANEOUS PURCHASED SERV	0	8,900	0	**8,900**	8,900	0.0%
53072	SUB CONTRACTED SERVICES	167,000	133,828	0	**133,828**	(33,172)	-19.8%
54001	OFFICE SUPPLIES & FORMSTS	10,960	35,000	0	**35,000**	24,040	219.3%
		186,853	198,242	0	**198,242**	11,389	6.0%
		505,694	517,717	0	**517,717**	12,023	2.3%

0909000 DRUG COURT-COLLECTED BY COURTS

Name	Desc.	Type	Dist	Proposed Salary
COOPER, JOHN	DRGCRT CASE MG	FT	1.00	56,650
FINLAY, BRIAN	DRGCRT CASE MG	FT	1.00	40,598
KELLY, ELAINE	DRG CRT PRO CO	FT	1.00	92,743
THOMPSON, GUY	DRGCRT CASE MG	PT	1.00	19,758
Vacant Position	INTERN	PT	1.00	15,600
Z-Raises			1.00	5,479
			Total Salaries	230,828
			Total Benefits	88,647
			DepartmentTotal	319,475

Hamilton County Government
Budget Year 2020
0909200 - DRUG COURT - SESSIONS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	45,517	0	**45,517**	45,517	0.0%
52001	FICA	0	3,482	0	**3,482**	3,482	0.0%
52002	MEDICAL INSURANCE	0	23,514	0	**23,514**	23,514	0.0%
52003	LIFE INSURANCE	0	63	0	**63**	63	0.0%
52008	SELF INSURANCE	0	302	0	**302**	302	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,276	0	**2,276**	2,276	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,821	0	**1,821**	1,821	0.0%
		0	76,975	0	**76,975**	76,975	0.0%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	0	7,420	0	**7,420**	7,420	0.0%
53072	SUB CONTRACTED SERVICES	0	40,605	0	**40,605**	40,605	0.0%
		0	48,025	0	**48,025**	48,025	0.0%
		0	125,000	0	**125,000**	125,000	0.0%

0909200 DRUG COURT - SESSIONS

Name	Desc.	Type	Dist	Proposed Salary
New Position		FT	1.00	45,517
			Total Salaries	45,517
			Total Benefits	31,457
			DepartmentTotal	76,974

Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

SUPPORTED AGENCIES DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1015010 - FOREST FIRE PREVENTION	4,000	4,000	0	**4,000**	0	0.0%
1015020 - SOIL CONSERVATION	124,628	132,777	(2,000)	**130,777**	6,149	4.9%
1015030 - AGRICULTURE DEPARTMENT	261,410	268,717	0	**268,717**	7,307	2.7%
1015230 - COUNTY-CITY PLANNING COMMISSIO	782,872	798,529	0	**798,529**	15,657	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	72,293	75,658	0	**75,658**	3,365	4.6%
1015260 - AIR POLLUTION CONTROL	188,548	188,548	0	**188,548**	0	0.0%
1015270 - HUMANE EDUCATIONAL SOCIETY	620,970	620,970	0	**620,970**	0	0.0%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	600,000	0	**600,000**	0	0.0%
1015320 - BARONESS ERLANGER HOSPITAL	1,500,000	1,500,000	0	**1,500,000**	0	0.0%
1015450 - ENTERPRISE CENTER	100,000	200,000	(100,000)	**100,000**	0	0.0%
1015460 - CARTA	105,200	205,200	(100,000)	**105,200**	0	0.0%
1015550 - URBAN LEAGUE	50,000	50,000	0	**50,000**	0	0.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	74,726	79,266	0	**79,266**	4,540	6.0%
1015680 - ARMED FORCES DAY PARADE	15,000	15,000	0	**15,000**	0	0.0%
1015730 - ARTS BUILD	0	150,000	(150,000)	**0**	0	0.0%
TOTAL	4,499,647	4,888,665	(352,000)	**4,536,665**	37,019	0.8%

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Hamilton County Government
Budget Year 2020
1015010 - FOREST FIRE PREVENTION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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 2020
1015020 - SOIL CONSERVATION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	83,480	88,485	0	**88,485**	5,005	6.0%
51015	SALARIES - LONGEVITY	1,575	1,650	0	**1,650**	75	4.7%
52001	FICA	6,507	6,895	0	**6,895**	388	5.9%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	7,441	7,998	0	**7,998**	557	7.4%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,688	1,762	0	**1,762**	74	4.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,350	1,410	0	**1,410**	60	4.4%
		110,628	116,777	0	**116,777**	6,149	5.5%
	OPERATING EXPENDITURES						
56003	APPROPRIATION	14,000	16,000	(2,000)	**14,000**	0	0.0%
		14,000	16,000	(2,000)	**14,000**	0	0.0%
		124,628	132,777	(2,000)	**130,777**	6,149	4.9%

1015020 SOIL CONSERVATION

Name	Desc.	Type	Dist	Proposed Salary
BEATY, RENITA L	UNCLASS EMP	FT	1.00	48,230
WILLOUGHBY, CAROLYN D.	PRINCIPAL SEC	FT	1.00	35,250
Z-Longevity			1.00	1,650
Z-Promotion			1.00	2,505
Z-Raises			1.00	2,500
			Total Salaries	90,135
			Total Benefits	26,641
			DepartmentTotal	116,776

Hamilton County Government
Budget Year 2020
1015030 - AGRICULTURE DEPARTMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	261,410	268,717	0	**268,717**	7,307	2.7%
		261,410	268,717	0	**268,717**	7,307	2.7%
		261,410	268,717	0	**268,717**	7,307	2.7%

Hamilton County Government
Budget Year 2020
1015230 - COUNTY-CITY PLANNING COMMISSIO

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	782,872	798,529	0	**798,529**	15,657	2.0%
		782,872	798,529	0	**798,529**	15,657	2.0%
		782,872	798,529	0	**798,529**	15,657	2.0%

Hamilton County Government
Budget Year 2020
1015240 - REG COUNCIL OF GOVT & SETDD

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	72,293	75,658	0	**75,658**	3,365	4.6%
		72,293	75,658	0	**75,658**	3,365	4.6%
		72,293	75,658	0	**75,658**	3,365	4.6%

Hamilton County Government
Budget Year 2020
1015260 - AIR POLLUTION CONTROL

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	188,548	188,548	0	**188,548**	0	0.0%
		188,548	188,548	0	**188,548**	0	0.0%
		188,548	188,548	0	**188,548**	0	0.0%

Hamilton County Government
Budget Year 2020
1015270 - HUMANE EDUCATIONAL SOCIETY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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%

Hamilton County Government
Budget Year 2020
1015280 - CHAMBER/COMMERCE-COMM EC DEV

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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%

Hamilton County Government
Budget Year 2020
1015320 - BARONESS ERLANGER HOSPITAL

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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%

Hamilton County Government
Budget Year 2020
1015450 - ENTERPRISE CENTER

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	100,000	200,000	(100,000)	**100,000**	0	0.0%
		100,000	200,000	(100,000)	**100,000**	0	0.0%
		100,000	200,000	(100,000)	**100,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1015460 - CARTA

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	105,200	205,200	(100,000)	**105,200**	0	0.0%
		105,200	205,200	(100,000)	**105,200**	0	0.0%
		105,200	205,200	(100,000)	**105,200**	0	0.0%

Hamilton County Government
Budget Year 2020
1015550 - URBAN LEAGUE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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%

Hamilton County Government
Budget Year 2020
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	74,726	79,266	0	**79,266**	4,540	6.0%
		74,726	79,266	0	**79,266**	4,540	6.0%
		74,726	79,266	0	**79,266**	4,540	6.0%

Hamilton County Government
Budget Year 2020
1015680 - ARMED FORCES DAY PARADE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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%

Hamilton County Government
Budget Year 2020
1015730 - ARTS BUILD

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	150,000	(150,000)	**0**	0	0.0%
		0	150,000	(150,000)	**0**	0	0.0%
		0	150,000	(150,000)	**0**	0	0.0%

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Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

UNASSIGNED FUNCTIONS DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1029300 - INSURANCE	209,655	282,500	0	**282,500**	72,845	34.7%
1029310 - EMPLOYEE BENEFITS	2,597,789	2,597,789	0	**2,597,789**	0	0.0%
1029320 - TRUSTEES COMMISSION	4,189,000	4,308,337	0	**4,308,337**	119,337	2.8%
1029330 - EXTERNAL AUDITS	182,000	136,110	0	**136,110**	(45,890)	-25.2%
1029340 - DEBT SERVICE APPROPRIATION	50,248,367	46,856,001	0	**46,856,001**	(3,392,366)	-6.8%
1029360 - COUNTY DUES	9,937	9,937	0	**9,937**	0	0.0%
1029370 - NACO DUES	6,729	6,729	0	**6,729**	0	0.0%
1029500 - CCC - CERTIFIED COST REIMBURSEMENT	681,600	836,600	0	**836,600**	155,000	22.7%
TOTAL	58,125,077	55,034,003	0	**55,034,003**	(3,091,074)	-5.3%
1030000 - COUNTY MAYOR	729,894	719,305	0	**719,305**	(10,589)	-1.5%
1030010 - CHIEF OF STAFF	401,499	401,509	0	**401,509**	10	0.0%
1030030 - COUNTY ATTORNEY	1,022,579	1,293,869	(150,000)	**1,143,869**	121,290	11.9%
1030040 - REPRESENTATIVE GEN ASSEMBLY	60,000	100,000	(25,000)	**75,000**	15,000	25.0%
1030050 - READ 20 INITIATIVE PROGRAM	316,611	323,811	0	**323,811**	7,200	2.3%
1030090 - ADA COMPLIANCE	200,000	200,000	0	**200,000**	0	0.0%
1030100 - COUNTY BOARD OF COMMISSIONERS	801,347	809,385	0	**809,385**	8,038	1.0%
1030150 - AUDITING	942,516	956,773	0	**956,773**	14,257	1.5%
1030400 - COUNTY EEO	63,065	142,381	(13,737)	**128,644**	65,579	104.0%
1030410 - OFFICE OF EMERGENCY MANAGEMENT	0	3,686,288	(72,994)	**3,613,294**	3,613,294	0.0%
1030480 - HAZARDOUS MATERIALS TEAM	0	67,750	0	**67,750**	67,750	0.0%
1030490 - TRI-COMMUNITY VOL FIRE DEPT	0	528,986	0	**528,986**	528,986	0.0%
1030500 - DALLAS BAY VOL FIRE DEPT	0	369,835	0	**369,835**	369,835	0.0%
1030510 - MOWBRAY VOLUNTEER FIRE DEPT	0	75,804	0	**75,804**	75,804	0.0%
1030520 - CHATT-HAMILTON COUNTY RESCUE	0	34,850	0	**34,850**	34,850	0.0%
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT	0	434,814	0	**434,814**	434,814	0.0%
1030540 - SEQUOYAH VOL FIRE DEPT	0	53,498	0	**53,498**	53,498	0.0%
1030550 - WALDEN'S RIDGE EMERGENCY SERV	0	125,404	0	**125,404**	125,404	0.0%

Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

UNASSIGNED FUNCTIONS DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1030560 - SALE CREEK VOLUNTEER FIRE DEPT	0	188,266	0	**188,266**	188,266	0.0%
1030570 - HAMILTON COUNTY MARINE RESCUE	0	68,000	0	**68,000**	68,000	0.0%
1030580 - HAMILTON COUNTY STARS	0	56,172	0	**56,172**	56,172	0.0%
1030590 - FLATTOP VOLUNTEER FIRE DEPT	0	49,280	0	**49,280**	49,280	0.0%
1030600 - DEVELOPMENT	443,401	458,345	(1,710)	**456,635**	13,234	3.0%
1030701 - TITLE XX-PARTNERSHIP	228,840	240,480	0	**240,480**	11,640	5.1%
1030702 - TITLE XX-SIGNAL CENTERS	109,197	108,868	0	**108,868**	(329)	-0.3%
1030800 - WWTA	3,259,777	3,499,873	0	**3,499,873**	240,096	7.4%
1030804 - WWTA/PSLP, STATE MANDATED	73,982	75,611	0	**75,611**	1,629	2.2%
1030990 - RAILROAD AUTHORITY	146,773	150,631	0	**150,631**	3,858	2.6%
1099990 - CAPITAL OUTLAY	6,226,359	12,311,406	(4,791,302)	**7,520,104**	1,293,745	20.8%
TOTAL	15,025,840	27,531,194	(5,054,743)	**22,476,451**	7,450,611	49.6%
GRAND TOTAL	73,150,917	82,565,197	(5,054,743)	**77,510,454**	4,359,537	6.0%

Hamilton County Government
Budget Year 2020
1029300 - INSURANCE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
		0	0	0	**0**	0	0.0%
	OPERATING EXPENDITURES						
57001	BUILDING & BUILDERS RISK INS	193,100	271,000	0	**271,000**	77,900	40.3%
57007	PERFORMANCE & SURETY BONDS	16,555	11,500	0	**11,500**	(5,055)	-30.5%
		209,655	282,500	0	**282,500**	72,845	34.7%
		209,655	282,500	0	**282,500**	72,845	34.7%

Hamilton County Government
Budget Year 2020
1029310 - EMPLOYEE BENEFITS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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	1,614,840	1,614,840	0	**1,614,840**	0	0.0%
		2,422,215	2,422,215	0	**2,422,215**	0	0.0%
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	175,574	175,574	0	**175,574**	0	0.0%
		175,574	175,574	0	**175,574**	0	0.0%
		2,597,789	2,597,789	0	**2,597,789**	0	0.0%

Hamilton County Government
Budget Year 2020
1029320 - TRUSTEE'S COMMISSION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53057	TRUSTEES COMMISSION 2%	4,189,000	4,308,337	0	**4,308,337**	119,337	2.8%
		4,189,000	4,308,337	0	**4,308,337**	119,337	2.8%
		4,189,000	4,308,337	0	**4,308,337**	119,337	2.8%

Hamilton County Government
Budget Year 2020
1029330 - EXTERNAL AUDITS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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	4,000	3,000	0	**3,000**	(1,000)	-25.0%
53052	ACCOUNTING & AUDITING SERVICE	173,250	128,360	0	**128,360**	(44,890)	-25.9%
53058	DUPLICATING SERVICES	3,000	3,000	0	**3,000**	0	0.0%
		182,000	136,110	0	**136,110**	(45,890)	-25.2%
		182,000	136,110	0	**136,110**	(45,890)	-25.2%

Hamilton County Government
Budget Year 2020
1029340 - DEBT SERVICE APPROPRIATION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56004	INTER FUND TRANSFER	50,248,367	46,856,001	0	**46,856,001**	(3,392,366)	-6.7%
		50,248,367	46,856,001	0	**46,856,001**	(3,392,366)	-6.7%
		50,248,367	46,856,001	0	**46,856,001**	(3,392,366)	-6.7%

Hamilton County Government
Budget Year 2020
1029360 - COUNTY DUES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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%

Hamilton County Government
Budget Year 2020
1029370 - NACO DUES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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%

Hamilton County Government
Budget Year 2020
1029500 - CCC - CERTIFIED COST REIMBURSE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	100,000	250,000	0	**250,000**	150,000	150.0%
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	5,000	10,000	0	**10,000**	5,000	100.0%
55071	MUNICIPAL OFFICERS COST	15,000	15,000	0	**15,000**	0	0.0%
55076	CLERK'S COST-MISDEMEANOR	500,000	500,000	0	**500,000**	0	0.0%
55077	SHERIFF'S COSTS-MISDEMEANOR	50,000	50,000	0	**50,000**	0	0.0%
		681,600	836,600	0	**836,600**	155,000	22.7%
		681,600	836,600	0	**836,600**	155,000	22.7%

Hamilton County Government
Budget Year 2020
1030000 - COUNTY MAYOR

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	484,332	479,450	0	**479,450**	(4,882)	-1.0%
51015	SALARIES - LONGEVITY	6,675	4,650	0	**4,650**	(2,025)	-30.3%
52001	FICA	35,389	34,836	0	**34,836**	(553)	-1.5%
52002	MEDICAL INSURANCE	70,578	70,578	0	**70,578**	0	0.0%
52003	LIFE INSURANCE	412	380	0	**380**	(32)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	72,031	65,730	0	**65,730**	(6,301)	-8.7%
52008	SELF INSURANCE	1,812	1,812	0	**1,812**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,780	0	**1,780**	1,780	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,424	0	**1,424**	1,424	0.0%
		671,229	660,640	0	**660,640**	(10,589)	-1.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,200	2,200	0	**2,200**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000	2,000	0	**2,000**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	125	125	0	**125**	0	0.0%
53018	CELLULAR SERVICE	1,600	1,600	0	**1,600**	0	0.0%
53041	TRAVEL LOCAL	800	800	0	**800**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000	6,000	0	**6,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	4,000	4,000	0	**4,000**	0	0.0%
53047	MEMBERSHIPS	9,939	9,939	0	**9,939**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,800	1,800	0	**1,800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,001	10,001	0	**10,001**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	100	0	**100**	0	0.0%

Hamilton County Government
Budget Year 2020
1030000 - COUNTY MAYOR

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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 ANTIFRE	6,000	6,000	0	**6,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	500	500	0	**500**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	10,700	10,700	0	**10,700**	0	0.0%
		58,665	58,665	0	**58,665**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		729,894	719,305	0	**719,305**	(10,589)	-1.4%

1030000 COUNTY MAYOR

Name	Desc.	Type	Dist	Proposed Salary
COPPINGER, JIM M	APPOINTED OFFIC	FT	1.00	168,349
DUNNE, MICHAEL	COMM MANAGER	FT	1.00	67,140
HOLLISTER, MEGAN NICOLE	LEG OUT SPEC	FT	1.00	35,594
JOHNSON, PATRICK SHAWN	CORD OF CJPS	FT	1.00	73,596
PARIS, TONDALAYA	LEG COORDINATOR	FT	1.00	53,576
PUKENAS, JENNIFER N	AST TO CM	FT	1.00	66,950
Z-Longevity			1.00	4,650
Z-Raises			1.00	14,245
			Total Salaries	484,100
			Total Benefits	176,539
			DepartmentTotal	660,639

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Hamilton County Government
Budget Year 2020
1030010 - CHIEF OF STAFF

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	272,172	271,812	0	**271,812**	(360)	-0.1%
51015	SALARIES - LONGEVITY	525	600	0	**600**	75	14.2%
52001	FICA	19,494	19,472	0	**19,472**	(22)	-0.1%
52002	MEDICAL INSURANCE	56,441	56,441	0	**56,441**	0	0.0%
52003	LIFE INSURANCE	206	190	0	**190**	(16)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	30,426	31,080	0	**31,080**	654	2.1%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,227	3,049	0	**3,049**	(178)	-5.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,582	2,439	0	**2,439**	(143)	-5.5%
		385,979	385,989	0	**385,989**	10	0.0%
	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 SERV	5,000	5,000	0	**5,000**	0	0.0%
53058	DUPLICATING SERVICES	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	**1,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
		15,520	15,520	0	**15,520**	0	0.0%

Hamilton County Government
Budget Year 2020
1030010 - CHIEF OF STAFF

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
401,499	401,509	0	**401,509**	10	0.0%

1030010 CHIEF OF STAFF

Name	Desc.	Type	Dist	Proposed Salary
COMPTON, MICHAEL E	CHIEF OF STAFF	FT	1.00	154,964
PAULSEN, NATALIE M	SOCIAL MEDIA PR	FT	1.00	50,726
Vacant Position	SOCIAL MEDIA PR	FT	1.00	60,980
Z-Longevity			1.00	600
Z-Raises			1.00	5,142
			Total Salaries	272,412
			Total Benefits	113,577
			DepartmentTotal	385,989

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Hamilton County Government
Budget Year 2020
1030030 - COUNTY ATTORNEY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	550,116	574,259	0	**574,259**	24,143	4.3%
51015	SALARIES - LONGEVITY	7,800	8,100	0	**8,100**	300	3.8%
52001	FICA	40,750	42,602	0	**42,602**	1,852	4.5%
52002	MEDICAL INSURANCE	126,211	110,543	0	**110,543**	(15,668)	-12.4%
52003	LIFE INSURANCE	480	444	0	**444**	(36)	-7.4%
52007	STATE PENSION-TCRS, LEGACY	71,458	79,657	0	**79,657**	8,199	11.4%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,500	2,000	0	**2,000**	(1,500)	-42.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,800	1,600	0	**1,600**	(1,200)	-42.8%
		805,229	821,319	0	**821,319**	16,090	2.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	4,000	4,000	0	**4,000**	0	0.0%
53038	LITIGATION EXPENSES	75,000	150,000	0	**150,000**	75,000	100.0%
53042	MEETINGS,SEMINARS,ETC.	7,000	7,000	0	**7,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,300	1,500	0	**1,500**	200	15.3%
53047	MEMBERSHIPS	5,000	5,000	0	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,600	3,600	0	**3,600**	0	0.0%
53051	CONTRACT LEGAL SERVICES	55,000	70,000	0	**70,000**	15,000	27.2%
53066	TUITION FEES SCHOOL SUPPLIES	3,000	3,000	0	**3,000**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	5,000	5,000	0	**5,000**	0	0.0%
53092	CREMATION SERVICES	20,000	30,000	0	**30,000**	10,000	50.0%
53430	ENVIRONMENTAL CLEANUP	0	150,000	(150,000)	**0**	0	0.0%

Hamilton County Government
Budget Year 2020
1030030 - COUNTY ATTORNEY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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	20,000	25,000	0	**25,000**	5,000	25.0%
54047	MINOR COMPUTER EQUIPMENT	1,750	1,750	0	**1,750**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	200	200	0	**200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	6,500	6,500	0	**6,500**	0	0.0%
		217,350	472,550	(150,000)	**322,550**	105,200	48.4%
		1,022,579	1,293,869	(150,000)	**1,143,869**	121,290	11.8%

1030030 COUNTY ATTORNEY

Name	Desc.	Type	Dist	Proposed Salary
BROWN, PAIGE P	SR LEGAL SECT	FT	1.00	46,518
CATUS, ARIEL C	LEGAL SECRETARY	FT	1.00	40,000
HOBBS, ROBERT D	AST CO ATTORNEY	FT	1.00	86,958
MILLING, SHARON M	AST CO ATTORNEY	FT	1.00	70,000
SCAIFE, LINDA G		FT	1.00	50,095
SOUTHERLAND, MARY NEILL	SR TR ATTORNEY	FT	1.00	95,877
TAYLOR, RHEUBIN M	CO ATTORNEY	FT	1.00	164,320
Z-Longevity			1.00	8,100
Z-Raises			1.00	20,491
			Total Salaries	582,359
			Total Benefits	238,959
			DepartmentTotal	821,318

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Hamilton County Government
Budget Year 2020
1030040 - REPRESENTATIVE GEN ASSEMBLY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53068	SUBCONTRACTED WAGES & FRINGI	60,000	100,000	(25,000)	**75,000**	15,000	25.0%
		60,000	100,000	(25,000)	**75,000**	15,000	25.0%
		60,000	100,000	(25,000)	**75,000**	15,000	25.0%

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Hamilton County Government
Budget Year 2020
1030050 - READ 20 INITIATIVE PROGRAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	215,497	221,116	0	**221,116**	5,619	2.6%
51015	SALARIES - LONGEVITY	2,550	2,775	0	**2,775**	225	8.8%
52001	FICA	16,681	17,128	0	**17,128**	447	2.6%
52002	MEDICAL INSURANCE	24,309	24,309	0	**24,309**	0	0.0%
52003	LIFE INSURANCE	206	190	0	**190**	(16)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	31,987	32,912	0	**32,912**	925	2.8%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
		292,136	299,336	0	**299,336**	7,200	2.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	800	800	0	**800**	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.	3,500	3,500	0	**3,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,600	2,600	0	**2,600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,500	0	**1,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	75	75	0	**75**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	**200**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,900	3,900	0	**3,900**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	800	800	0	**800**	0	0.0%

Hamilton County Government
Budget Year 2020
1030050 - READ 20 INITIATIVE PROGRAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%
		24,475	24,475	0	**24,475**	0	0.0%
		316,611	323,811	0	**323,811**	7,200	2.2%

1030050 READ 20 INITIATIVE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
KURRELMEIER-LEE, KATHRYN SHAWN	CF READING OFF	FT	1.00	116,475
PAYNE, STEWART S	READMOBILE COOR	FT	1.00	40,734
YELLIOTT, SHULA F	PROGRAM MANAGER	FT	1.00	58,288
Z-Longevity			1.00	2,775
Z-Raises			1.00	5,619
			Total Salaries	223,891
			Total Benefits	75,445
			DepartmentTotal	299,336

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Hamilton County Government
Budget Year 2020
1030090 - ADA COMPLIANCE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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 2020
1030100 - COUNTY BOARD OF COMMISSIONERS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	372,179	381,353	0	**381,353**	9,174	2.4%
51015	SALARIES - LONGEVITY	1,125	1,275	0	**1,275**	150	13.3%
52001	FICA	28,558	29,271	0	**29,271**	713	2.4%
52002	MEDICAL INSURANCE	215,579	214,012	0	**214,012**	(1,567)	-0.7%
52003	LIFE INSURANCE	824	760	0	**760**	(64)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	17,908	17,540	0	**17,540**	(368)	-2.0%
52008	SELF INSURANCE	3,624	3,624	0	**3,624**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,750	1,750	0	**1,750**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,400	1,400	0	**1,400**	0	0.0%
		642,947	650,985	0	**650,985**	8,038	1.2%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	2,500	2,500	0	**2,500**	0	0.0%
53018	CELLULAR SERVICE	11,350	14,350	0	**14,350**	3,000	26.4%
53041	TRAVEL LOCAL	73,000	73,000	0	**73,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	42,500	48,500	0	**48,500**	6,000	14.1%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53047	MEMBERSHIPS	5,000	5,000	0	**5,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,700	1,700	0	**1,700**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,000	3,000	0	**3,000**	(9,000)	-75.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	**1,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	2,400	2,400	0	**2,400**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2020
1030100 - COUNTY BOARD OF COMMISSIONERS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	150	150	0	**150**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	300	0	**300**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	**1,500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	3,000	0	**3,000**	0	0.0%
		158,400	158,400	0	**158,400**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		801,347	809,385	0	**809,385**	8,038	1.0%

1030100 COUNTY BOARD OF COMMISSIONERS

Name	Desc.	Type	Dist	Proposed Salary
BAKER, DONN C	APPOINTED OFFIC	FT	1.00	23,822
BANKSTON, CHESTER H	APPOINTED OFFIC	FT	1.00	23,822
BOYD, TIMOTHY L	APPOINTED OFFIC	FT	1.00	23,822
FAIRBANKS, RANDALL	APPOINTED OFFIC	FT	1.00	26,322
GETER, KATHERLYN L	APPOINTED OFFIC	FT	1.00	23,822
MACKEY, WARREN	APPOINTED OFFIC	FT	1.00	23,822
MARTIN, JOHN G.	APPOINTED OFFIC	FT	1.00	23,822
MOORE, PATRICIA L	LEG ADMIN	FT	1.00	66,448
SHARPE, DAVID B	APPOINTED OFFIC	FT	1.00	23,822
TURNER-SMEDLEY, SABRENA	APPOINTED OFFIC	FT	1.00	28,822
Vacant Position	ADMIN ASSISTANT	FT	1.00	35,000
VOLKER, MELINDA Y	LEG ASSISTANT	FT	1.00	47,334
Z-Longevity			1.00	1,275
Z-Raises			1.00	10,673
			Total Salaries	382,628
			Total Benefits	268,357
			DepartmentTotal	650,985

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Hamilton County Government
Budget Year 2020
1030150 - AUDITING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	610,809	627,617	0	**627,617**	16,808	2.7%
51015	SALARIES - LONGEVITY	6,525	7,425	0	**7,425**	900	13.7%
52001	FICA	47,226	48,581	0	**48,581**	1,355	2.8%
52002	MEDICAL INSURANCE	154,438	147,387	0	**147,387**	(7,051)	-4.5%
52003	LIFE INSURANCE	686	634	0	**634**	(52)	-7.5%
52007	STATE PENSION-TCRS, LEGACY	61,490	63,287	0	**63,287**	1,797	2.9%
52008	SELF INSURANCE	3,020	3,020	0	**3,020**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	9,790	10,068	0	**10,068**	278	2.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,832	8,054	0	**8,054**	222	2.8%
		901,816	916,073	0	**916,073**	14,257	1.5%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	1,500	1,500	0	**1,500**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500	500	0	**500**	0	0.0%
53018	CELLULAR SERVICE	0	500	0	**500**	500	0.0%
53041	TRAVEL LOCAL	1,000	1,500	0	**1,500**	500	50.0%
53042	MEETINGS,SEMINARS,ETC.	13,000	13,000	0	**13,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53047	MEMBERSHIPS	6,000	6,000	0	**6,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,000	3,000	0	**3,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000	5,500	0	**5,500**	500	10.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,100	0	**1,100**	100	10.0%
54009	TELECOMMUNICATION SUPPLIES	200	100	0	**100**	(100)	-50.0%

Hamilton County Government
Budget Year 2020
1030150 - AUDITING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	1,000	500	0	**500**	(500)	-50.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	3,000	3,000	0	**3,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	4,000	3,000	0	**3,000**	(1,000)	-25.0%
		40,700	40,700	0	**40,700**	0	0.0%
		942,516	956,773	0	**956,773**	14,257	1.5%

1030150 AUDITING

Name	Desc.	Type	Dist	Proposed Salary
CANNELLA, CHERYL L	AUDIT SUPERVISOR	FT	1.00	70,040
DURALL, WILLIAM A	AUDITOR	FT	1.00	48,000
GRAY, JAMESETTA	SR AUDITOR	FT	1.00	55,157
JOHNSTON, PAULA JEAN	AUDITOR	FT	1.00	50,250
KINCER, PAUL ROGER	AUDITOR	FT	1.00	54,651
MCCOLLOUGH, CHRISTOPHER L	AUDIT MANAGER	FT	1.00	83,359
NELSON, SHELIA P	EXE SECRETARY	FT	1.00	45,150
RANDALL, JENNETH F	CO AUDITOR	FT	1.00	121,147
TRUSS, JOHNETTA H	AUDIT CLERK	FT	1.00	37,765
Vacant Position	AUDIT ASSOCIATE	FT	1.00	41,300
Z-Longevity			1.00	7,425
Z-Raises			1.00	20,798
			Total Salaries	635,042
			Total Benefits	281,030
			DepartmentTotal	916,072

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Hamilton County Government
Budget Year 2020
1030400 - COUNTY EEO

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	110,880	(12,480)	**98,400**	98,400	0.0%
52001	FICA	0	8,482	(954)	**7,527**	7,527	0.0%
52002	MEDICAL INSURANCE	0	7,846	0	**7,846**	7,846	0.0%
52003	LIFE INSURANCE	0	63	0	**63**	63	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	216	0	**216**	216	0.0%
52008	SELF INSURANCE	0	604	(302)	**302**	302	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,800	0	**4,800**	4,800	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	3,840	0	**3,840**	3,840	0.0%
		0	136,731	(13,737)	**122,994**	122,994	0.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	550	550	0	**550**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200	3,200	0	**3,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	175	175	0	**175**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	125	125	0	**125**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
53051	CONTRACT LEGAL SERVICES	57,415	0	0	**0**	(57,415)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	**600**	0	0.0%
		63,065	5,650	0	**5,650**	(57,415)	-91.0%
		63,065	142,381	(13,737)	**128,644**	65,579	103.9%

1030400 COUNTY EEO

Name	Desc.	Type	Dist	Proposed Salary
JORDAN, KENNETH		FT	1.00	96,000
New Position		ITRN	1.00	12,480
Z-Cut Intern Position			1.00	(12,480)
Z-Raises			1.00	2,400
			Total Salaries	98,400
			Total Benefits	24,594
			DepartmentTotal	122,994

Hamilton County Government
Budget Year 2020
1030410 - OFFICE OF EMERGENCY MANAGEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	679,501	(42,105)	**637,396**	637,396	0.0%
51015	SALARIES - LONGEVITY	0	9,900	0	**9,900**	9,900	0.0%
52001	FICA	0	52,739	(3,221)	**49,518**	49,518	0.0%
52002	MEDICAL INSURANCE	0	210,083	(23,514)	**186,569**	186,569	0.0%
52003	LIFE INSURANCE	0	760	(63)	**697**	697	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	76,996	0	**76,996**	76,996	0.0%
52008	SELF INSURANCE	0	3,624	(302)	**3,322**	3,322	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	8,160	(2,105)	**6,055**	6,055	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	6,528	(1,684)	**4,844**	4,844	0.0%
		0	1,048,291	(72,994)	**975,297**	975,297	0.0%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	0	45,000	0	**45,000**	45,000	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	0	14,000	0	**14,000**	14,000	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0	49,000	0	**49,000**	49,000	0.0%
53012	REP & MAINT MISCELLANEOUS	0	252,383	0	**252,383**	252,383	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0	25,000	0	**25,000**	25,000	0.0%
53017	UTILITY SERVICES-GAS	0	3,800	0	**3,800**	3,800	0.0%
53018	CELLULAR SERVICE	0	16,813	0	**16,813**	16,813	0.0%
53041	TRAVEL LOCAL	0	2,000	0	**2,000**	2,000	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	10,000	0	**10,000**	10,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	2,500	0	**2,500**	2,500	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	100	0	**100**	100	0.0%

Hamilton County Government
Budget Year 2020
1030410 - OFFICE OF EMERGENCY MANAGEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	0	3,500	0	**3,500**	3,500	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	25,000	0	**25,000**	25,000	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	0	1,000	0	**1,000**	1,000	0.0%
53069	9-1-1 DISPATCH SERVICES	0	2,104,387	0	**2,104,387**	2,104,387	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	11,400	0	**11,400**	11,400	0.0%
54005	CLOTHING INSIGNIA & LINENS	0	2,000	0	**2,000**	2,000	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	1,000	0	**1,000**	1,000	0.0%
54013	NEWSPAPERS & PERIODICALS	0	500	0	**500**	500	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	1,200	0	**1,200**	1,200	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	0	29,190	0	**29,190**	29,190	0.0%
54022	RECORDING & CAMERA SUP & PROC	0	500	0	**500**	500	0.0%
54023	UNIFORM ALLOWANCE	0	2,724	0	**2,724**	2,724	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	12,000	0	**12,000**	12,000	0.0%
54031	JANITORIAL SUPPLIES	0	100	0	**100**	100	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	3,000	0	**3,000**	3,000	0.0%
54048	MINOR COMPUTER SOFTWARE	0	3,500	0	**3,500**	3,500	0.0%
58002	RENT ON OFF MACHINES FURN & EC	0	16,400	0	**16,400**	16,400	0.0%
		0	2,637,997	0	**2,637,997**	2,637,997	0.0%
		0	3,686,288	(72,994)	**3,613,294**	3,613,294	0.0%

1030410 OFFICE OF EMERGENCY MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, JAMES CHRISTOPHE	DIR EMG SVS HML	FT	1.00	79,000
BENSON, SHARON L	TIME/RCDS CLERK	FT	1.00	36,727
BROOKS, MICHAEL D	HAZ MAT OFFICER	FT	1.00	48,702
CLIFT, JOSEPH L	FIRE TR OFFICER	FT	1.00	48,702
ERICSON, MARK J	NUCLEAR FC PLAN	FT	1.00	50,952
HELMS, GREGORY D	LD EMERG MGT PL	FT	1.00	50,952
MAXWELL, AMY E	PIO	FT	1.00	48,133
New Position	HAZ MAT OFFICER	FT	1.00	42,105
ROHEN, RIP	CHIEF FIELD SVS	FT	1.00	66,649
SHIELDS II, RUBEN W	DEPUTY DIR ES	FT	1.00	71,022
SMITH, GREG L	EMERG MGMT PLNR	FT	1.00	50,952
WILSON, JAMES NICK	FIRE TR OFFICER	FT	1.00	42,105
Z-Cut New Position			1.00	(42,105)
Z-Longevity			1.00	9,900
Z-Promotion			1.00	25,000
Z-Raises			1.00	18,500
			Total Salaries	647,296
			Total Benefits	328,001
			DepartmentTotal	975,297

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Hamilton County Government
Budget Year 2020
1030480 - HAZARDOUS MATERIAL TEAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	67,750	0	**67,750**	67,750	0.0%
		0	67,750	0	**67,750**	67,750	0.0%
		0	67,750	0	**67,750**	67,750	0.0%

Hamilton County Government
Budget Year 2020
1030490 - TRI-COMMUNITY VOL FIRE DEPT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	528,986	0	**528,986**	528,986	0.0%
		0	528,986	0	**528,986**	528,986	0.0%
		0	528,986	0	**528,986**	528,986	0.0%

Hamilton County Government
Budget Year 2020
1030500 - DALLAS BAY VOL FIRE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	369,835	0	**369,835**	369,835	0.0%
		0	369,835	0	**369,835**	369,835	0.0%
		0	369,835	0	**369,835**	369,835	0.0%

Hamilton County Government
Budget Year 2020
1030510 - MOWBRAY VOLUNTEER FIRE DEPT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	75,804	0	**75,804**	75,804	0.0%
		0	75,804	0	**75,804**	75,804	0.0%
		0	75,804	0	**75,804**	75,804	0.0%

Hamilton County Government
Budget Year 2020
1030520 - CHATT-HAMILTON COUNTY RESCUE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	34,850	0	**34,850**	34,850	0.0%
		0	34,850	0	**34,850**	34,850	0.0%
		0	34,850	0	**34,850**	34,850	0.0%

Hamilton County Government
Budget Year 2020
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	434,814	0	**434,814**	434,814	0.0%
		0	434,814	0	**434,814**	434,814	0.0%
		0	434,814	0	**434,814**	434,814	0.0%

Hamilton County Government
Budget Year 2020
1030540 - SEQUOYAH VOL FIRE DEPT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	53,498	0	**53,498**	53,498	0.0%
		0	53,498	0	**53,498**	53,498	0.0%
		0	53,498	0	**53,498**	53,498	0.0%

Hamilton County Government
Budget Year 2020
1030550 - WALDEN'S RIDGE EMERGENCY SERV

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	125,404	0	**125,404**	125,404	0.0%
		0	125,404	0	**125,404**	125,404	0.0%
		0	125,404	0	**125,404**	125,404	0.0%

Hamilton County Government
Budget Year 2020
1030560 - SALE CREEK VOLUNTEER FIRE DEPT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	188,266	0	**188,266**	188,266	0.0%
		0	188,266	0	**188,266**	188,266	0.0%
		0	188,266	0	**188,266**	188,266	0.0%

Hamilton County Government
Budget Year 2020
1030570 - HAMILTON COUNTY MARINE RESCUE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	68,000	0	**68,000**	68,000	0.0%
		0	68,000	0	**68,000**	68,000	0.0%
		0	68,000	0	**68,000**	68,000	0.0%

Hamilton County Government
Budget Year 2020
1030580 - HAMILTON COUNTY STARS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	56,172	0	**56,172**	56,172	0.0%
		0	56,172	0	**56,172**	56,172	0.0%
		0	56,172	0	**56,172**	56,172	0.0%

Hamilton County Government
Budget Year 2020
1030590 - FLATTOP VOLUNTEER FIRE DEPT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	0	49,280	0	**49,280**	49,280	0.0%
		0	49,280	0	**49,280**	49,280	0.0%
		0	49,280	0	**49,280**	49,280	0.0%

Hamilton County Government
Budget Year 2020
1030600 - DEVELOPMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	273,906	286,183	0	**286,183**	12,277	4.4%
51015	SALARIES - LONGEVITY	3,675	3,825	0	**3,825**	150	4.0%
52001	FICA	21,235	22,186	0	**22,186**	951	4.4%
52002	MEDICAL INSURANCE	72,133	72,133	0	**72,133**	0	0.0%
52003	LIFE INSURANCE	343	317	0	**317**	(26)	-7.5%
52007	STATE PENSION-TCRS, LEGACY	30,312	31,499	0	**31,499**	1,187	3.9%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,490	3,715	0	**3,715**	225	6.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,792	2,972	0	**2,972**	180	6.4%
		409,396	424,340	0	**424,340**	14,944	3.6%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	3,180	3,180	0	**3,180**	0	0.0%
53041	TRAVEL LOCAL	200	200	0	**200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,085	10,085	0	**10,085**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	175	175	0	**175**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	150	150	0	**150**	0	0.0%
53047	MEMBERSHIPS	2,500	1,500	0	**1,500**	(1,000)	-40.0%
53050	MISCELLANEOUS PURCHASED SERV	1,300	1,300	0	**1,300**	0	0.0%
53058	DUPLICATING SERVICES	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500	4,000	0	**4,000**	500	14.2%
54002	SMALL TOOLS & MINOR FURN&EQU	300	300	0	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	50	50	0	**50**	0	0.0%

Hamilton County Government
Budget Year 2020
1030600 - DEVELOPMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	3,250	2,250	0	**2,250**	(1,000)	-30.7%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	300	0	**300**	200	200.0%
54047	MINOR COMPUTER EQUIPMENT	1,910	0	0	**0**	(1,910)	-100.0%
54048	MINOR COMPUTER SOFTWARE	500	3,950	(1,710)	**2,240**	1,740	348.0%
57007	PERFORMANCE & SURETY BONDS	150	150	0	**150**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,315	6,315	0	**6,315**	0	0.0%
58006	RENT SOFTWARE	140	0	0	**0**	(140)	-100.0%
58007	OTHER RENTS	100	0	0	**0**	(100)	-100.0%
		34,005	34,005	(1,710)	**32,295**	(1,710)	-5.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		443,401	458,345	(1,710)	**456,635**	13,234	2.9%

1030600 DEVELOPMENT

Name	Desc.	Type	Dist	Proposed Salary
BISHOP, DEBORAH J	ACCOUNTANT	FT	1.00	48,057
DAVIS, SHELLI KAY	GRANTS PLANNER	FT	1.00	47,592
JAHN, JANNA	DEV SUPERVISOR	FT	1.00	59,200
SAIEED, DANIEL R	DIRECTOR OF DEV	FT	1.00	93,850
SHEPPARD-MOORE, MELVA DENISE	SECRETARY	FT	1.00	26,707
Z-Longevity			1.00	3,825
Z-Raises			1.00	10,777
			Total Salaries	290,008
			Total Benefits	134,331
			DepartmentTotal	424,339

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Hamilton County Government
Budget Year 2020
1030701 - TITLE XX-PARTNERSHIP

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56001	GRANTS CONTRACT PAYMENTS	183,360	195,000	0	**195,000**	11,640	6.3%
56002	MATCHING FUNDS FOR GRANTS	45,480	45,480	0	**45,480**	0	0.0%
		228,840	240,480	0	**240,480**	11,640	5.0%
		228,840	240,480	0	**240,480**	11,640	5.0%

Hamilton County Government
Budget Year 2020
1030702 - TITLE XX-SIGNAL CENTERS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56001	GRANTS CONTRACT PAYMENTS	87,070	87,100	0	**87,100**	30	0.0%
56002	MATCHING FUNDS FOR GRANTS	22,127	21,768	0	**21,768**	(359)	-1.6%
		109,197	108,868	0	**108,868**	(329)	-0.3%
		109,197	108,868	0	**108,868**	(329)	-0.3%

Hamilton County Government
Budget Year 2020
1030800 - WWTA

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,857,423	1,888,732	0	**1,888,732**	31,309	1.6%
51002	SALARIES-OVERTIME (REGULAR)	150,000	250,000	0	**250,000**	100,000	66.6%
51015	SALARIES - LONGEVITY	12,450	13,725	0	**13,725**	1,275	10.2%
52001	FICA	154,520	164,663	0	**164,663**	10,143	6.5%
52002	MEDICAL INSURANCE	633,406	636,551	0	**636,551**	3,145	0.4%
52003	LIFE INSURANCE	2,540	2,471	0	**2,471**	(69)	-2.7%
52007	STATE PENSION-TCRS, LEGACY	167,228	165,711	0	**165,711**	(1,517)	-0.9%
52008	SELF INSURANCE	11,476	12,080	0	**12,080**	604	5.2%
52009	STATE TCRS HYBRID 401K 5% CONT	41,408	49,467	0	**49,467**	8,059	19.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	33,126	39,573	0	**39,573**	6,447	19.4%
		3,063,577	3,222,973	0	**3,222,973**	159,396	5.2%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	25,000	25,000	0	**25,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,000	1,000	0	**1,000**	0	0.0%
53006	REP & MAINT PLUMBING HTG&COO	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	25,000	25,000	0	**25,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,500	1,600	0	**1,600**	100	6.6%
53045	LEGAL NOTICES & ADVERTISING	0	2,500	0	**2,500**	2,500	0.0%
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 SERV	600	600	0	**600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	15,000	15,000	0	**15,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1030800 - WWTA

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQU	25,000	25,000	0	**25,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	100	100	0	**100**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	100	100	0	**100**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	500	500	0	**500**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	100	100	0	**100**	0	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGI	10,000	10,000	0	**10,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	2,000	2,000	0	**2,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	70,000	150,000	0	**150,000**	80,000	114.2%
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	600	700	0	**700**	100	16.6%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	2,500	0	**2,500**	1,000	66.6%
54047	MINOR COMPUTER EQUIPMENT	6,000	3,000	0	**3,000**	(3,000)	-50.0%
		196,200	276,900	0	**276,900**	80,700	41.1%
		3,259,777	3,499,873	0	**3,499,873**	240,096	7.3%

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, BLAKELAN SCOTT	MAINT TECH ASST	FT	1.00	27,040
ASHBY, RODNEY A	WW MANAGER	FT	1.00	61,037
BABCOCK, TERRY L	SR ACCOUNTANT	FT	1.00	50,328
BARTLETT, JOHN JASON	WW TEC AST	FT	1.00	33,300
BASULTO, ELVIA	WW CLERK	FT	1.00	36,953
BREAUX, HARLAN KEITH	WW TEC AST	FT	1.00	31,800
BRUMLOW, MAKISHA K	SR WW TECH	FT	1.00	42,785
CAMERON, JOSEPH W	SR WW TECH	FT	1.00	46,526
CARRANZA JR, OCTAVIO	WW TEC AST	FT	1.00	31,800
CASEY, CALEB DAVID	PROJ DESIGNER	FT	1.00	48,050
CASSELL, DANIEL	MAINT TECH ASST	FT	1.00	27,040
CASSELL, THOMAS JOHN	WW TEC AST	FT	1.00	35,838
DANDREA, ANTHONY UGINO	WW TEC AST	FT	1.00	31,800
DEARMAN, TAYLOR STEVEN	PROJ DESIGNER	FT	1.00	49,548
GILBERT, KIMBERLY D	WW CLERK	FT	1.00	36,978
GRAJDIERU, TATIANA	GIS SPECIALIST	FT	1.00	48,104
HARRIS, ASHLEE SUZAN	WW TECH	FT	1.00	38,088
LONG, NATASHA E	WWTA ADMIN CRD	FT	1.00	56,753
LYLES, JOEY D	ASST WWTA MGR	FT	1.00	49,633
MOSLEY, SHAWN QUINTA	WW TEC AST	FT	1.00	33,300
MOWERY, LARRY E	WW MANAGER	FT	1.00	63,501
New Position	WW TEC AST	FT	1.00	31,800
New Position	MAINT TECH ASST	FT	1.00	27,040
OLSZAK, CALLIE	INTERN	PT	1.00	20,800
PATRICK, MICHAEL C	DIR OF WWTA	FT	1.00	113,117
REECE, JIMMY M	WW TECH	FT	1.00	37,338
RUSSELL, JACOB RYAN	MAINT TECH ASST	FT	1.00	33,300
SCOTT, KENNETH ALLEN	WW TEC AST	FT	1.00	31,800
SHANNON, SONYA COOPER	WW PROG COORD.	FT	1.00	40,210
SHEPHERD, ANDREW C	WW TECH	FT	1.00	39,092
STONE, HOLLY DUNN	WW CLERK	FT	1.00	31,898
TWITTY, KIM L	WW TECH	FT	1.00	36,392
UPTON, TODD CHRISTOPHER	WW CLERK	FT	1.00	29,648

1030800 WWTA

Name	Desc.	Type	Dist	Proposed Salary
Vacant	ENG PRO MANAGER	FT	1.00	100,000
Vacant Position	WW CLERK	FT	1.00	29,648
Vacant Position	WW PROG COORD.	FT	1.00	44,276
Vacant Position	WW TEC AST	FT	1.00	31,800
Vacant Position	INTERN	FT	1.00	20,800
WARD, SYLVIA	WW CLERK	FT	1.00	29,648
WRIGHT, STEVEN A	ASST WWTA MGR	FT	1.00	46,526
Z-Longevity			1.00	13,725
Z-Overtime			1.00	250,000
Z-Promotion			1.00	175,000
Z-Raises			1.00	58,397
			Total Salaries	2,152,457
			Total Benefits	1,070,516
			DepartmentTotal	3,222,973

Hamilton County Government
Budget Year 2020
1030804 - WWTA/PSLP, STATE MANDATED

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	42,210	43,460	0	**43,460**	1,250	2.9%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	450	525	0	**525**	75	16.6%
52001	FICA	3,646	3,747	0	**3,747**	101	2.7%
52002	MEDICAL INSURANCE	14,113	14,113	0	**14,113**	0	0.0%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	6,992	7,201	0	**7,201**	209	2.9%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		72,782	74,411	0	**74,411**	1,629	2.2%
	OPERATING EXPENDITURES						
53046	PUBLISHING DUPLICATING & BINDI	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100	100	0	**100**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	100	100	0	**100**	0	0.0%
		1,200	1,200	0	**1,200**	0	0.0%
		73,982	75,611	0	**75,611**	1,629	2.2%

1030804 WWTA/PSLP, STATE MANDATED

Name	Desc.	Type	Dist	Proposed Salary
FRANCOIS, ALISHA M	WW PROG COORD.	FT	1.00	42,210
Z-Longevity			1.00	525
Z-Overtime			1.00	5,000
Z-Raises			1.00	1,250
			Total Salaries	48,985
			Total Benefits	25,426
			DepartmentTotal	74,411

Hamilton County Government
Budget Year 2020
1030990 - RAILROAD AUTHORITY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	93,912	96,261	0	**96,261**	2,349	2.5%
51015	SALARIES - LONGEVITY	1,050	1,125	0	**1,125**	75	7.1%
52001	FICA	7,265	7,450	0	**7,450**	185	2.5%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	13,931	14,316	0	**14,316**	385	2.7%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		140,043	143,031	0	**143,031**	2,988	2.1%
	OPERATING EXPENDITURES						
53015	UTILITY SERVICES-ELECTRICITY	480	400	0	**400**	(80)	-16.6%
53041	TRAVEL LOCAL	3,400	4,100	0	**4,100**	700	20.5%
53042	MEETINGS,SEMINARS,ETC.	2,500	3,000	0	**3,000**	500	20.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	25	0	**25**	(25)	-50.0%
53050	MISCELLANEOUS PURCHASED SERV	50	25	0	**25**	(25)	-50.0%
54001	OFFICE SUPPLIES & FORMSTS	250	50	0	**50**	(200)	-80.0%
		6,730	7,600	0	**7,600**	870	12.9%
		146,773	150,631	0	**150,631**	3,858	2.6%

1030990 RAILROAD AUTHORITY

Name	Desc.	Type	Dist	Proposed Salary
ANDREWS, TIMOTHY R	DIRECTOR HCRRA	FT	1.00	93,913
Z-Longevity			1.00	1,125
Z-Raises			1.00	2,348
			Total Salaries	97,386
			Total Benefits	45,645
			DepartmentTotal	143,031

Hamilton County Government
Budget Year 2020

1099999 - CAPITAL OUTLAY

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
0808009 - C/O STORMWATER	32,500	32,500	(2,500)	**30,000**	(2,500)	-7.7%
1010019 - C/O MEDICAL EXAMINER	930	0	0	**0**	(930)	-100.0%
1010079 - C/O ASSESSOR OF PROPERTY	157,696	0	0	**0**	(157,696)	-100.0%
1010089 - C/O DISTRICT ATTORNEY GENEAL	34,500	0	0	**0**	(34,500)	-100.0%
1010099 - C/O COUNTY ELECTION COMMISSION	30,000	60,000	(60,000)	**0**	(30,000)	-100.0%
1010109 - C/O CRIMINAL COURT	4,500	4,500	(4,500)	**0**	(4,500)	-100.0%
1010119 - C/O SHERIFF	1,310,000	1,920,000	(610,000)	**1,310,000**	0	0.0%
1010619 - C/O JUVENILE COURT JUDGE	128,128	0	0	**0**	(128,128)	-100.0%
1015289 - C/O CHAMBER OF COMMERCE-EC DEV	0	200,000	0	**200,000**	200,000	0.0%
1015589 - C/O AFRICAN-AMERICAN MUS BLDG MNT	0	315,000	0	**315,000**	315,000	0.0%
1030039 - C/O COUNTY ATTORNEY	0	7,000	(4,000)	**3,000**	3,000	0.0%
1030159 - C/O AUDITING	3,000	3,000	(3,000)	**0**	(3,000)	-100.0%
1030419 - C/O OFFICE OF EMERGENCY MGMT.	0	206,500	(5,000)	**201,500**	201,500	0.0%
1030999 - C/O RAILROAD AUTHORITY	2,000	0	0	**0**	(2,000)	-100.0%
1031039 - C/O INFORMATION TECHNOLOGY	310,000	1,300,000	0	**1,300,000**	990,000	319.4%
1031049 - C/O PROCUREMENT & FLEET MGMT.	76,800	2,400	(2,400)	**0**	(76,800)	-100.0%
1031059 - C/O GIS	95,000	95,000	0	**95,000**	0	0.0%
1031069 - C/O TELECOMMUNICATIONS	17,100	17,500	(2,500)	**15,000**	(2,100)	-12.3%
1031079 - C/O RECORDS MANAGEMENT	6,500	80,500	(80,500)	**0**	(6,500)	-100.0%
1031089 - C/O FLEET MANAGEMENT	433,000	865,000	(216,000)	**649,000**	216,000	49.9%
1032009 - C/O ADMINISTRATOR PUBLIC WORKS	2,345	2,566	(2,566)	**0**	(2,345)	-100.0%
1032049 - C/O BUILDING INSPECTION	6,000	6,000	(6,000)	**0**	(6,000)	-100.0%
1032059 - C/O CUSTODIAL/SECURITY SERVICES	0	473,000	(231,146)	**241,854**	241,854	0.0%
1032069 - C/O SECURITY SERVICES	27,000	46,000	0	**46,000**	19,000	70.4%
1032129 - C/O ENGINEERING	35,000	5,000	(5,000)	**0**	(35,000)	-100.0%

Hamilton County Government
Budget Year 2020
1099999 - CAPITAL OUTLAY

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1032139 - C/O HIGHWAY	757,500	1,335,000	(825,000)	**510,000**	(247,500)	-32.7%
1032149 - C/O PLM I	160,000	0	0	**0**	(160,000)	-100.0%
1032169 - C/O PLM III	0	100,000	(100,000)	**0**	0	0.0%
1032209 - C/O RECYCLING	32,000	32,000	0	**32,000**	0	0.0%
1032259 - C/O WASTER TIRE PROGRAM	0	40,854	(40,854)	**0**	0	0.0%
1032309 - C/O FACILITIES MAINTENANCE	100,000	60,000	540,000	**600,000**	500,000	500.0%
1034039 - C/O OFFICE OF EMERGENCY MGMT.	107,300	0	0	**0**	(107,300)	-100.0%
1034059 - C/O RECREATION	539,000	200,000	0	**200,000**	(339,000)	-62.9%
1034079 - C/O RIVERPARK PARK	297,000	150,000	0	**150,000**	(147,000)	-49.5%
1034109 - C/O COMMUNITY CORRECTIONS PROG	22,000	0	0	**0**	(22,000)	-100.0%
1034119 - C/O COMM CORR-MISDEMEANORS	3,000	25,000	0	**25,000**	22,000	733.3%
1034129 - C/O LITTER GRANT	96,000	0	0	**0**	(96,000)	-100.0%
1034359 - C/O PRETRIAL DIVERSION PROGRAM	0	50,000	0	**50,000**	50,000	0.0%
1034409 - C/O NATURE PARK ESIP	232,500	143,750	0	**143,750**	(88,750)	-38.2%
1034509 - C/O COMMUNITY PARKS	0	295,000	(275,000)	**20,000**	20,000	0.0%
1035009 - C/O ACCOUNTS & BUDGETS	2,200	1,500	(1,500)	**0**	(2,200)	-100.0%
1035519 - C/O ADMINISTRATION	6,000	107,500	(107,500)	**0**	(6,000)	-100.0%
1035529 - C/O MAINTENANCE	90,200	503,860	(3,860)	**500,000**	409,800	454.3%
1035539 - C/O ENVIRONMENTAL HEALTH	6,300	10,600	(10,600)	**0**	(6,300)	-100.0%
1035549 - C/O STATISTICS	6,375	4,500	(4,500)	**0**	(6,375)	-100.0%
1035569 - C/O HEALTH PROMO & WELLNESS	6,400	6,000	0	**6,000**	(400)	-6.3%
1035579 - C/O DENTAL HEALTH	4,800	3,920	(3,920)	**0**	(4,800)	-100.0%
1035609 - C/O CASE MANAGEMENT SERVICES	3,300	3,300	(3,300)	**0**	(3,300)	-100.0%
1035649 - C/O NURSING ADMINISTRATON	6,816	16,156	(16,156)	**0**	(6,816)	-100.0%
1035669 - C/O WIC	5,000	5,000	(5,000)	**0**	(5,000)	-100.0%
1035709 - C/O RECORDS MANAGEMENT	3,200	6,000	(6,000)	**0**	(3,200)	-100.0%
1035729 - C/O PHARMACY	1,200	0	0	**0**	(1,200)	-100.0%

Hamilton County Government
Budget Year 2020

1099999 - CAPITAL OUTLAY

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1035769 - C/O FAMILY HEALTH/PEDIATRIC	3,000	7,500	(7,500)	**0**	(3,000)	-100.0%
1035829 - C/O FEDERAL HOMELESS PROJECT	0	82,000	0	**82,000**	82,000	0.0%
1035869 - C/O FAMILY HEALTH/ADULT	38,200	6,000	(6,000)	**0**	(38,200)	-100.0%
1035879 - C/O OOLTEWAH CLINIC	12,369	0	0	**0**	(12,369)	-100.0%
1035889 - C/O SEQUOYAH CLINIC	16,000	9,000	0	**9,000**	(7,000)	-43.8%
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	9,500	4,000	(4,000)	**0**	(9,500)	-100.0%
1035909 - C/O COUNTY STD CLINIC	7,200	10,500	(10,500)	**0**	(7,200)	-100.0%
1036529 - C/O RISK MANAGEMENT	175,000	225,000	(175,000)	**50,000**	(125,000)	-71.4%
1036539 - C/O WELLNESS & FITNESS PROGRAM	0	50,000	0	**50,000**	50,000	0.0%
1036609 - C/O VETERANS SERVICE PROGRAM	0	1,000	0	**1,000**	1,000	0.0%
1037009 - C/O EMS	765,000	3,175,000	(2,490,000)	**685,000**	(80,000)	-10.5%
	6,226,359	12,311,406	(4,791,302)	**7,520,104**	**1,293,745**	20.8%

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Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

FINANCE DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1031000 - ADMINISTRATOR FINANCE	286,103	294,696	0	**294,696**	8,593	3.0%
1031010 - ACCOUNTING	2,255,417	2,332,448	0	**2,332,448**	77,031	3.4%
1031020 - FINANCIAL MANAGEMENT	228,209	311,792	(76,372)	**235,420**	7,211	3.1%
1031030 - INFORMATION TECHNOLOGY	3,568,921	3,640,420	7,825	**3,648,245**	79,324	2.2%
1031040 - PROCUREMENT & FLEET MANAGEMENT	763,990	800,823	(14,682)	**786,141**	22,151	2.8%
1031050 - GEOGRAPHIC INFORMATION SYSTEMS	1,022,283	1,073,810	0	**1,073,810**	51,527	5.0%
1031060 - TELECOMMUNICATIONS	905,079	917,766	0	**917,766**	12,687	1.4%
1031070 - RECORDS MANAGEMENT	519,775	530,323	0	**530,323**	10,548	2.0%
TOTAL	9,549,777	9,902,078	(83,229)	**9,818,849**	269,072	2.8%

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Hamilton County Government
Budget Year 2020
1031000 - ADMINISTRATOR FINANCE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	192,496	206,431	0	**206,431**	13,935	7.2%
51015	SALARIES - LONGEVITY	4,125	4,200	0	**4,200**	75	1.8%
52001	FICA	14,370	15,462	0	**15,462**	1,092	7.5%
52002	MEDICAL INSURANCE	32,927	24,309	0	**24,309**	(8,618)	-26.1%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	28,844	30,963	0	**30,963**	2,119	7.3%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		273,503	282,096	0	**282,096**	8,593	3.1%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	200	200	0	**200**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	**200**	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 SERV	300	300	0	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,950	1,950	0	**1,950**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	800	800	0	**800**	0	0.0%
		12,600	12,600	0	**12,600**	0	0.0%
		286,103	294,696	0	**294,696**	8,593	3.0%

1031000 ADMINISTRATOR FINANCE

Name	Desc.	Type	Dist	Proposed Salary
JOLLEY, RHONDA Z	ACCT ASSOCIATE	FT	1.00	57,992
KISER, ALBERT C	ADM OF FINANCE	FT	1.00	143,404
Z-Longevity			1.00	4,200
Z-Raises			1.00	5,035
			Total Salaries	210,631
			Total Benefits	71,464
			DepartmentTotal	282,095

Hamilton County Government
Budget Year 2020
1031010 - ACCOUNTING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,245,220	1,287,885	0	**1,287,885**	42,665	3.4%
51002	SALARIES-OVERTIME (REGULAR)	74,210	80,122	0	**80,122**	5,912	7.9%
51015	SALARIES - LONGEVITY	23,400	23,100	0	**23,100**	(300)	-1.2%
52001	FICA	102,726	106,420	0	**106,420**	3,694	3.5%
52002	MEDICAL INSURANCE	366,112	380,997	0	**380,997**	14,885	4.0%
52003	LIFE INSURANCE	1,647	1,521	0	**1,521**	(126)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	146,307	141,801	0	**141,801**	(4,506)	-3.0%
52008	SELF INSURANCE	7,248	7,248	0	**7,248**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	17,048	20,830	0	**20,830**	3,782	22.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	13,639	16,664	0	**16,664**	3,025	22.1%
		1,997,557	2,066,588	0	**2,066,588**	69,031	3.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,000	500	0	**500**	(500)	-50.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000	0	0	**0**	(2,000)	-100.0%
53009	REP & MAINT MAINTENANCE AGRE	160,000	168,000	0	**168,000**	8,000	5.0%
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%
53045	LEGAL NOTICES & ADVERTISING	1,000	0	0	**0**	(1,000)	-100.0%
53047	MEMBERSHIPS	4,200	4,200	0	**4,200**	0	0.0%
53065	BANK ANALYSIS FEE	12,200	14,000	0	**14,000**	1,800	14.7%

Hamilton County Government
Budget Year 2020
1031010 - ACCOUNTING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	35,000	35,000	0	**35,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	4,000	4,000	0	**4,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	0	150	0	**150**	150	0.0%
54013	NEWSPAPERS & PERIODICALS	1,000	260	0	**260**	(740)	-74.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,800	1,934	0	**1,934**	(866)	-30.9%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	1,800	1,800	0	**1,800**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,500	1,500	0	**1,500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	1,561	0	**1,561**	1,561	0.0%
54048	MINOR COMPUTER SOFTWARE	0	1,595	0	**1,595**	1,595	0.0%
58002	RENT ON OFF MACHINES FURN & EC	5,860	5,860	0	**5,860**	0	0.0%
		257,860	265,860	0	**265,860**	8,000	3.1%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,255,417	2,332,448	0	**2,332,448**	77,031	3.4%

1031010 ACCOUNTING

Name	Desc.	Type	Dist	Proposed Salary
BLACK, THOMAS F	SR PAYROLL TECH	FT	1.00	41,977
BRANHAM, JOYCE A.	SR ACCOUNTANT	FT	1.00	53,500
BROUNER, LEE H	AST ADM FINANCE	FT	1.00	127,478
BUSH, DEBRA G	SR ACCT CLERK	FT	1.00	35,941
CANNON, SHELIA H	PRINCIPAL SEC	FT	1.00	40,734
CARTER, KIMBERLY G	EMS BILL SUPER	FT	1.00	46,018
DAVIS, SABRINA K	SR ACCT CLERK	FT	1.00	31,863
EAGLE, MARGARETTE L	SR ACCOUNTANT	FT	1.00	69,000
HUTCHESON, LINDA D	ACCOUNT CLERK	FT	1.00	35,171
LACOURSE, PATRICIA A	SR ACCT CLERK	FT	1.00	38,688
MANKA, DAWN E	ACC MANAGER	FT	1.00	81,069
MILLER, JASON SPARKS	ACCOUNTANT	FT	1.00	52,031
PETTY, KATHY L	SR ACCT CLERK	FT	1.00	37,829
SMITH, JESSICA ELLEN	ACCOUNTANT	FT	1.00	44,236
SMITH, KAREN D	SR ACCT CLERK	FT	1.00	34,422
THOMAS, TIMOTHY RYAN	ACCOUNTANT	FT	1.00	46,486
Vacant Position	SR ACCT CLERK	FT	1.00	31,863
Vacant Position	DIRECTOR OF ACC	FT	1.00	90,689
Vacant Position	ACCT ASSOCIATE	FT	1.00	45,328
WEAS, KERRIE L	SR ACCT CLERK	FT	1.00	37,967
WHITE, VERNICE L	SR ACCOUNTANT	FT	1.00	59,033
WORMSLEY, HOLLY	SR ACCOUNTANT	FT	1.00	65,863
WRIGHT, GREGORY JOSEPH	ACCOUNTANT	FT	1.00	45,736
YOUNCE, STEPHANIE M	SR ACCT CLERK	FT	1.00	28,363
Z-Longevity			1.00	23,100
Z-Overtime			1.00	80,122
Z-Promotion			1.00	18,400
Z-Raises			1.00	48,200
			Total Salaries	1,391,107
			Total Benefits	675,479
			DepartmentTotal	2,066,586

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Hamilton County Government
Budget Year 2020
1031020 - FINANCIAL MANAGEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	132,177	183,019	(45,000)	**138,019**	5,842	4.4%
51002	SALARIES-OVERTIME (REGULAR)	3,900	3,900	0	**3,900**	0	0.0%
51015	SALARIES - LONGEVITY	2,175	2,325	0	**2,325**	150	6.8%
52001	FICA	10,576	14,477	(3,442)	**11,034**	458	4.3%
52002	MEDICAL INSURANCE	47,028	70,542	(23,514)	**47,028**	0	0.0%
52003	LIFE INSURANCE	137	190	(63)	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	20,282	21,053	0	**21,053**	771	3.8%
52008	SELF INSURANCE	604	906	(302)	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,250	(2,250)	**0**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,800	(1,800)	**0**	0	0.0%
		216,879	300,462	(76,372)	**224,090**	7,211	3.3%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	300	300	0	**300**	0	0.0%
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,136	6,136	0	**6,136**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	30	30	0	**30**	0	0.0%
53047	MEMBERSHIPS	1,400	1,400	0	**1,400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,364	1,064	0	**1,064**	(300)	-21.9%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	0	300	0	**300**	300	0.0%
		11,330	11,330	0	**11,330**	0	0.0%

Hamilton County Government
Budget Year 2020
1031020 - FINANCIAL MANAGEMENT

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
228,209	311,792	(76,372)	**235,420**	7,211	3.1%

1031020 FINANCIAL MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, BEVERLY JOANN	BUDGET MANAGER	FT	1.00	70,369
New Position	BUDGET ANALYST	FT	1.00	45,000
OWINO, JOSEPHINE	SR ACCOUNTANT	FT	1.00	57,808
Z-Cut New Position			1.00	(45,000)
Z-Longevity			1.00	2,325
Z-Overtime			1.00	3,900
Z-Promotion			1.00	4,000
Z-Raises			1.00	5,842
			Total Salaries	144,244
			Total Benefits	79,846
			DepartmentTotal	224,090

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Hamilton County Government
Budget Year 2020
1031030 - INFORMATION TECHNOLOGY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,945,985	2,017,487	0	**2,017,487**	71,502	3.6%
51002	SALARIES-OVERTIME (REGULAR)	135,000	130,000	0	**130,000**	(5,000)	-3.7%
51015	SALARIES - LONGEVITY	28,425	28,275	0	**28,275**	(150)	-0.5%
52001	FICA	161,370	166,446	0	**166,446**	5,076	3.1%
52002	MEDICAL INSURANCE	551,897	555,802	0	**555,802**	3,905	0.7%
52003	LIFE INSURANCE	2,265	2,091	0	**2,091**	(174)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	258,011	254,921	0	**254,921**	(3,090)	-1.1%
52008	SELF INSURANCE	9,966	9,966	0	**9,966**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	17,293	21,323	0	**21,323**	4,030	23.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	13,834	17,059	0	**17,059**	3,225	23.3%
		3,124,046	3,203,370	0	**3,203,370**	79,324	2.5%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	500	500	0	**500**	0	0.0%
53018	CELLULAR SERVICE	13,000	13,000	0	**13,000**	0	0.0%
53041	TRAVEL LOCAL	250	250	0	**250**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,000	0	**10,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	125	500	0	**500**	375	300.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000	0	7,825	**7,825**	2,825	56.5%
53089	NETWORK SUPPORT SERVICES	200,000	200,000	0	**200,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000	4,000	0	**4,000**	(2,000)	-33.3%
54004	FOOD & KITCHEN SUPPLIES	1,000	1,600	0	**1,600**	600	60.0%
54009	TELECOMMUNICATION SUPPLIES	22,000	7,600	0	**7,600**	(14,400)	-65.4%

Hamilton County Government
Budget Year 2020
1031030 - INFORMATION TECHNOLOGY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54018	MOTOR FUEL LUBRICANTS ANTIFRI	1,000	1,600	0	**1,600**	600	60.0%
54046	SOFTWARE LICENSE FEES	150,000	175,000	0	**175,000**	25,000	16.6%
54047	MINOR COMPUTER EQUIPMENT	33,000	20,000	0	**20,000**	(13,000)	-39.3%
58002	RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	**3,000**	0	0.0%
		444,875	437,050	7,825	**444,875**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		3,568,921	3,640,420	7,825	**3,648,245**	79,324	2.2%

1031030 INFORMATION TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
BEENE, DOUGLAS NATHANIEL	APP DEVELOPER	FT	1.00	45,342
CHANDLER, THOMAS M	SR PROG ANALYST	FT	1.00	61,890
CLARK, ANTHONY K	MICRO SPEC	FT	1.00	52,138
COMBS, DARREN T	SYS ANA SUPER	FT	1.00	70,402
COSTLEY, BRYAN J	SR PROG ANALYST	FT	1.00	53,897
EAKER, DARRELL L	SYS/DB ARCHITEC	FT	1.00	80,000
FJELD, SHELDON PAUL	MICRO SPEC	FT	1.00	53,041
GAGLIARDI, PETER D	NETWORK SPEC	FT	1.00	58,908
GASTON, ALAN E	SYS ANA SUPER	FT	1.00	80,381
HAMILTON, VAUGHN R	ITS OPER MGR	FT	1.00	85,727
HART, CRAIG LEE	APP DEVELOPER	FT	1.00	45,342
HIDALGO, RAUL G	NETWORK SPEC	FT	1.00	58,307
JOHNSON, BRYAN ALTON	SR PROGRAMMER	FT	1.00	48,834
KJELDGAARD, MICHAEL G	NETWORK SPEC	FT	1.00	62,565
LANDER, LEE MARK	HELP DESK TEC	FT	1.00	37,250
MCKINNEY, BART F	DIRECTOR OF IT	FT	1.00	109,212
MOORE, LARRY B	LEAD SYS PROGR	FT	1.00	78,217
MOORMAN, MICHELLE LEE	APP DEVELOPER	FT	1.00	53,897
MURPHY, DAVID BRYAN	APP DEV MGR	FT	1.00	85,727
PETERSON, MELANIE L	SR PROGRAMMER	FT	1.00	50,165
SUMMERS, DAVID A	NETWORK MANAGER	FT	1.00	70,045
Vacant Position	APP DEVELOPER	FT	1.00	40,076
Vacant Position	NETWORK SPEC	FT	1.00	46,476
Vacant Position	NETWORK SPEC	FT	1.00	46,476
Vacant Position	INV CONT TECH	FT	1.00	33,714
Vacant Position	MICRO SPEC	FT	1.00	45,342
Vacant Position	SR PROGRAMMER	FT	1.00	45,342
WALKER, TIMOTHY M	SR PROG ANALYST	FT	1.00	61,890
WALTERS, LARK E	NETWORK SPEC	FT	1.00	54,972
WILLIS III, HENRY W	SYS ANALYST	FT	1.00	61,590
WILSON, ANGELA LASHEA	SECRETARY	FT	1.00	24,457
WRIGHT, ANITA K	OFFICE SUPER	FT	1.00	36,330
YOUNG, DAVID R	SYS ANA SUPER	FT	1.00	70,370

1031030 INFORMATION TECHNOLOGY

Name	Desc.	Type	Dist	Proposed Salary
Z-Longevity			1.00	28,275
Z-Overtime			1.00	130,000
Z-Promotion			1.00	25,000
Z-Raises			1.00	84,165
			Total Salaries	2,175,762
			Total Benefits	1,027,606
			DepartmentTotal	3,203,368

Hamilton County Government
Budget Year 2020
1031040 - PROCUREMENT & FLEET MANAGEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	425,471	436,376	0	**436,376**	10,905	2.5%
51002	SALARIES-OVERTIME (REGULAR)	23,000	35,000	(12,000)	**23,000**	0	0.0%
51015	SALARIES - LONGEVITY	7,575	7,950	0	**7,950**	375	4.9%
52001	FICA	34,888	36,668	(918)	**35,750**	862	2.4%
52002	MEDICAL INSURANCE	112,110	112,110	0	**112,110**	0	0.0%
52003	LIFE INSURANCE	480	444	0	**444**	(36)	-7.4%
52007	STATE PENSION-TCRS, LEGACY	66,902	70,461	(1,764)	**68,697**	1,795	2.6%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
		672,540	701,123	(14,682)	**686,441**	13,901	2.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,000	1,000	0	**1,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	250	250	0	**250**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	**200**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	250	250	0	**250**	0	0.0%
53018	CELLULAR SERVICE	2,000	2,500	0	**2,500**	500	25.0%
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%
53047	MEMBERSHIPS	1,500	1,500	0	**1,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,000	9,000	0	**9,000**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	2,500	2,500	0	**2,500**	0	0.0%

Hamilton County Government
Budget Year 2020
1031040 - PROCUREMENT & FLEET MANAGEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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&EQU	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	300	300	0	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	1,000	750	0	**750**	(250)	-25.0%
54021	TIRES TUBES & CHAINS	100	100	0	**100**	0	0.0%
54046	SOFTWARE LICENSE FEES	0	8,000	0	**8,000**	8,000	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%
58001	RENT ON BUILDINGS	18,000	18,000	0	**18,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,200	4,200	0	**4,200**	0	0.0%
		91,450	99,700	0	**99,700**	8,250	9.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		763,990	800,823	(14,682)	**786,141**	22,151	2.8%

1031040 PROCUREMENT & FLEET MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
CARPENTER, JERALD W	SURPLUS & FLEET MANAC	FT	1.00	53,560
DAVIS, JAMIE L	BUYER	FT	1.00	42,100
GROSSO, VIRGINIA L	PROCUREMENT & CONTR/	FT	1.00	70,555
PARRISH, LINDSEY M	PROCUREMENT CONSULT	FT	1.00	52,000
ROPPO, GAIL B	DIR PROCUREMENT& FLE	FT	1.00	96,756
Vacant Position - Maddux, Ange	ASSISTANT BUYER	FT	1.00	33,714
WATERS, RHONDA LYNN	PROCUREMENT CARD PRC	FT	1.00	56,500
Z-Cut Overtime			1.00	(12,000)
Z-Longevity			1.00	7,950
Z-Overtime			1.00	35,000
Z-Promotion			1.00	20,000
Z-Raises			1.00	11,191
			Total Salaries	467,326
			Total Benefits	219,115
			DepartmentTotal	686,441

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Hamilton County Government
Budget Year 2020
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	521,523	534,677	0	**534,677**	13,154	2.5%
51002	SALARIES-OVERTIME (REGULAR)	18,000	18,000	0	**18,000**	0	0.0%
51015	SALARIES - LONGEVITY	6,450	5,850	0	**5,850**	(600)	-9.3%
52001	FICA	41,767	42,727	0	**42,727**	960	2.2%
52002	MEDICAL INSURANCE	173,251	181,869	0	**181,869**	8,618	4.9%
52003	LIFE INSURANCE	755	697	0	**697**	(58)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	64,757	53,617	0	**53,617**	(11,140)	-17.2%
52008	SELF INSURANCE	3,322	3,322	0	**3,322**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,140	9,473	0	**9,473**	4,333	84.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,112	7,578	0	**7,578**	3,466	84.2%
		839,077	857,810	0	**857,810**	18,733	2.2%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	142,000	175,000	0	**175,000**	33,000	23.2%
53018	CELLULAR SERVICE	1,800	1,800	0	**1,800**	0	0.0%
53041	TRAVEL LOCAL	1,500	1,500	0	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,000	0	**10,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	850	750	0	**750**	(100)	-11.7%
53046	PUBLISHING DUPLICATING & BINDI	500	250	0	**250**	(250)	-50.0%
53047	MEMBERSHIPS	500	850	0	**850**	350	70.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	11,000	11,000	0	**11,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	50	50	0	**50**	0	0.0%

Hamilton County Government
Budget Year 2020
1031050 - GEOGRAPHIC INFORMATION SYSTEMS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250	100	0	**100**	(150)	-60.0%
54047	MINOR COMPUTER EQUIPMENT	3,500	3,500	0	**3,500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	5,000	5,000	0	**5,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,256	5,200	0	**5,200**	(56)	-1.0%
		183,206	216,000	0	**216,000**	32,794	17.9%
		1,022,283	1,073,810	0	**1,073,810**	51,527	5.0%

1031050 GEOGRAPHIC INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SHERRI	SR ACCT CLERK	FT	1.00	30,613
GIS ANALYST	GIS ANALYST	FT	1.00	52,000
GIS TECH	GIS TECHNICIAN	FT	1.00	36,000
GOULD, JAMIE KRISTEN	GIS MANAGER	FT	1.00	69,683
MCKINNEY, KIMBERLY A	GIS SPECIALIST	FT	1.00	50,606
O'HARE, LESLIE F	GIS ANALYST	FT	1.00	51,000
RICE, JAMES C	GIS SPECIALIST	FT	1.00	49,813
SCHMIDT, ERIN R	GIS TECHNICIAN	FT	1.00	39,671
SHANEYFELT, HOWARD J	GIS ANALYST	FT	1.00	55,118
WALKER, BRIAN	GIS TECHNICIAN	FT	1.00	35,421
WISOR WRIGHT, ELIZABETH NICOLE	GIS TECHNICIAN	FT	1.00	35,421
Z-Longevity			1.00	5,850
Z-Overtime			1.00	18,000
Z-Promotion			1.00	10,000
Z-Raises			1.00	19,331
			Total Salaries	558,527
			Total Benefits	299,283
			DepartmentTotal	857,810

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Hamilton County Government
Budget Year 2020
1031060 - TELECOMMUNICATIONS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	488,074	497,911	0	**497,911**	9,837	2.0%
51002	SALARIES-OVERTIME (REGULAR)	25,000	25,000	0	**25,000**	0	0.0%
51015	SALARIES - LONGEVITY	7,725	7,350	0	**7,350**	(375)	-4.8%
52001	FICA	39,841	40,565	0	**40,565**	724	1.8%
52002	MEDICAL INSURANCE	142,687	149,737	0	**149,737**	7,050	4.9%
52003	LIFE INSURANCE	618	570	0	**570**	(48)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	76,401	70,294	0	**70,294**	(6,107)	-7.9%
52008	SELF INSURANCE	2,718	2,718	0	**2,718**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,567	0	**2,567**	2,567	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	2,053	0	**2,053**	2,053	0.0%
		783,064	798,765	0	**798,765**	15,701	2.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,600	1,600	0	**1,600**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	100	100	0	**100**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	50,000	50,000	0	**50,000**	0	0.0%
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%
53047	MEMBERSHIPS	600	600	0	**600**	0	0.0%

Hamilton County Government
Budget Year 2020
1031060 - TELECOMMUNICATIONS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53049	PARKING	214	0	0	**0**	(214)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	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&EQU	750	750	0	**750**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	1,000	1,000	0	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	8,500	8,500	0	**8,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	300	300	0	**300**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	9,150	9,150	0	**9,150**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	500	500	0	**500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,800	0	0	**0**	(2,800)	-100.0%
		122,015	119,001	0	**119,001**	(3,014)	-2.4%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		905,079	917,766	0	**917,766**	12,687	1.4%

1031060 TELECOMMUNICATIONS

Name	Desc.	Type	Dist	Proposed Salary
BAILES, AMY L	SR TEL SPEC	FT	1.00	43,005
BEAL, AUBREY MICHAEL	TELE MANAGER	FT	1.00	76,083
BEASLEY, DENNIS B	SR TELE TECH	FT	1.00	47,618
NIX, LEE B	TELE INFST CORD	FT	1.00	64,104
PORTER, JOHN E	TELE SRVS COORD	FT	1.00	64,916
REED, DONNA A	SR TEL SPEC	FT	1.00	43,718
SIMMONS, JEFFERY JOSE	SR TELE TECH	FT	1.00	48,507
Vacant Position	SR TELE TECH	FT	1.00	51,332
WILSON, ANGELA B	SR TEL SPEC	FT	1.00	42,250
Z-Longevity			1.00	7,350
Z-Overtime			1.00	25,000
Z-Promotion			1.00	5,000
Z-Raises			1.00	11,378
			Total Salaries	530,261
			Total Benefits	268,504
			DepartmentTotal	798,765

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Hamilton County Government
Budget Year 2020
1031070 - RECORDS MANAGEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	311,837	320,311	0	**320,311**	8,474	2.7%
51002	SALARIES-OVERTIME (REGULAR)	1,000	0	0	**0**	(1,000)	-100.0%
51015	SALARIES - LONGEVITY	6,750	7,200	0	**7,200**	450	6.6%
52001	FICA	24,448	25,055	0	**25,055**	607	2.4%
52002	MEDICAL INSURANCE	107,410	107,410	0	**107,410**	0	0.0%
52003	LIFE INSURANCE	480	444	0	**444**	(36)	-7.4%
52007	STATE PENSION-TCRS, LEGACY	38,530	40,583	0	**40,583**	2,053	5.3%
52008	SELF INSURANCE	3,020	3,020	0	**3,020**	0	0.0%
		493,475	504,023	0	**504,023**	10,548	2.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	800	800	0	**800**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	500	500	0	**500**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	**200**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	4,000	4,000	0	**4,000**	0	0.0%
53018	CELLULAR SERVICE	600	600	0	**600**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000	1,000	0	**1,000**	0	0.0%
53059	SECURITY SERVICES	700	700	0	**700**	0	0.0%
53061	DISPOSAL SERVICES	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	**1,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	1,500	1,500	0	**1,500**	0	0.0%
54020	REPAIR PARTS	5,000	5,000	0	**5,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1031070 - RECORDS MANAGEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54022	RECORDING & CAMERA SUP & PROC	5,000	5,000	0	**5,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	1,100	1,100	0	**1,100**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	300	300	0	**300**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	200	200	0	**200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,900	1,900	0	**1,900**	0	0.0%
		26,300	26,300	0	**26,300**	0	0.0%
		519,775	530,323	0	**530,323**	10,548	2.0%

1031070 RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
BRANUM, WILLIAM LEE	MICROG OPER	FT	1.00	31,378
ECTOR, MARQUITA E	MICROG OPER	FT	1.00	29,195
EVANS, CHRISTINA STARNES	MICROG OPER	FT	1.00	30,900
HALL, NOAH WILLIAM	MICROG OPER	PT	1.00	16,730
HOLLEY, SARAH AISLING	MICROG OPER	PT	1.00	16,730
KISER, GRAHAM	MICROG OPER	PT	1.00	16,730
MCCLAIN, TONYA M	MICROG OPER	FT	1.00	31,378
SCOTT, SIBYL Y	MICROG OPER	FT	1.00	34,303
WARD, CHRIS L	MICRO SER TECH	FT	1.00	39,034
WILSON, RAY M	PR/MICRO MGR	FT	1.00	58,710
Z-Longevity			1.00	7,200
Z-Promotion			1.00	5,000
Z-Raises			1.00	10,223
			Total Salaries	327,511
			Total Benefits	176,511
			DepartmentTotal	504,022

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Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

PUBLIC WORKS DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1032000 - ADMINISTRATOR PUBLIC WORKS	265,398	277,251	(2,500)	**274,751**	9,353	3.5%
1032040 - BUILDING INSPECTION	1,229,293	1,299,644	(53,853)	**1,245,791**	16,498	1.3%
1032050 - CUSTODIAL/SECURITY SERVICES	2,100,908	2,250,288	(50,000)	**2,200,288**	99,380	4.7%
1032060 - SECURITY SERVICES	945,575	1,017,527	0	**1,017,527**	71,952	7.6%
1032070 - TRAFFIC SHOP	530,745	535,209	0	**535,209**	4,464	0.8%
1032100 - REAL PROPERTY	438,298	430,648	(2,500)	**428,148**	(10,150)	-2.3%
1032120 - ENGINEERING	1,530,408	1,584,594	(60,000)	**1,524,594**	(5,814)	-0.4%
1032130 - HIGHWAY	8,790,758	9,669,491	(429,024)	**9,240,467**	449,709	5.1%
1032140 - PLM I	291,876	301,274	0	**301,274**	9,398	3.2%
1032150 - PLM II	143,446	133,262	0	**133,262**	(10,184)	-7.1%
1032160 - PLM III	1,072,542	1,083,748	0	**1,083,748**	11,206	1.0%
1032170 - STOCKROOM	417,535	420,789	0	**420,789**	3,254	0.8%
1032200 - RECYCLING	331,695	322,281	0	**322,281**	(9,414)	-2.8%
1032250 - WASTE TIRE PROGRAM	527,230	527,159	0	**527,159**	(71)	0.0%
1032300 - FACILITIES MAINTENANCE	3,982,080	4,283,601	(940,252)	**3,343,349**	(638,731)	-16.0%
1032700 - UTILITIES	2,673,708	2,417,206	0	**2,417,206**	(256,502)	-9.6%
TOTAL	25,271,495	26,553,972	(1,538,129)	**25,015,843**	(255,652)	-1.0%
0808000 - STORMWATER	809,128	889,184	0	**889,184**	80,056	9.9%
TOTAL	809,128	889,184	0	**889,184**	80,056	9.9%
GRAND TOTAL	26,080,623	27,443,156	(1,538,129)	25,905,027	(175,596)	-0.7%

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Hamilton County Government
Budget Year 2020
1032000 - ADMINISTRATOR PUBLIC WORKS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	180,029	189,530	0	**189,530**	9,501	5.2%
51015	SALARIES - LONGEVITY	2,400	2,550	0	**2,550**	150	6.2%
52001	FICA	13,956	14,694	0	**14,694**	738	5.2%
52002	MEDICAL INSURANCE	31,360	31,360	0	**31,360**	0	0.0%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	26,762	28,236	0	**28,236**	1,474	5.5%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		255,248	267,101	0	**267,101**	11,853	4.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	250	250	0	**250**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	175	175	0	**175**	0	0.0%
53018	CELLULAR SERVICE	900	900	0	**900**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,250	2,250	(1,250)	**1,000**	(1,250)	-55.5%
53044	POSTAGE FREIGHT & OTHER TRANS	150	150	0	**150**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	500	500	0	**500**	0	0.0%
53047	MEMBERSHIPS	2,250	2,250	(1,250)	**1,000**	(1,250)	-55.5%
53050	MISCELLANEOUS PURCHASED SERV	600	600	0	**600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	**1,100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	150	150	0	**150**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	325	325	0	**325**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	1,500	1,500	0	**1,500**	0	0.0%

Hamilton County Government
Budget Year 2020
1032000 - ADMINISTRATOR PUBLIC WORKS

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
10,150	10,150	(2,500)	**7,650**	(2,500)	-24.6%
265,398	277,251	(2,500)	**274,751**	9,353	3.5%

1032000 ADMINISTRATOR PUBLIC WORKS

Name	Desc.	Type	Dist	Proposed Salary
LEAMON, TODD E	ADM OF PBC WKS	FT	1.00	129,189
TUGGLE, JEAN A	EXE SECRETARY	FT	1.00	50,840
Z-Longevity			1.00	2,550
Z-Promotion			1.00	5,000
Z-Raises			1.00	4,501
			Total Salaries	192,080
			Total Benefits	75,020
			DepartmentTotal	267,100

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Hamilton County Government
Budget Year 2020
1032040 - BUILDING INSPECTION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	709,171	752,641	(25,695)	**726,946**	17,775	2.5%
51015	SALARIES - LONGEVITY	9,600	10,200	0	**10,200**	600	6.2%
52001	FICA	54,986	58,357	(1,965)	**56,391**	1,405	2.5%
52002	MEDICAL INSURANCE	243,806	259,497	(23,514)	**235,983**	(7,823)	-3.2%
52003	LIFE INSURANCE	1,030	1,077	(63)	**1,014**	(16)	-1.5%
52007	STATE PENSION-TCRS, LEGACY	79,057	87,258	0	**87,258**	8,201	10.3%
52008	SELF INSURANCE	4,832	5,134	(302)	**4,832**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	8,867	8,128	(1,284)	**6,843**	(2,024)	-22.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,094	6,502	(1,027)	**5,474**	(1,620)	-22.8%
		1,118,443	1,188,794	(53,853)	**1,134,941**	16,498	1.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	11,000	11,000	0	**11,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	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 SERV	1,800	1,800	0	**1,800**	0	0.0%
53060	MICROFILMING OR RECORD REDUC	300	300	0	**300**	0	0.0%
53065	BANK ANALYSIS FEE	1,500	500	0	**500**	(1,000)	-66.6%
53068	SUBCONTRACTED WAGES & FRINGE	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2020
1032040 - BUILDING INSPECTION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	14,000	14,000	0	**14,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	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 SUPP	100	100	0	**100**	0	0.0%
54017	ROAD SIGNS & MARKERS	6,500	6,500	0	**6,500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	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	1,000	2,000	0	**2,000**	1,000	100.0%
58002	RENT ON OFF MACHINES FURN & EC	3,000	3,000	0	**3,000**	0	0.0%
		110,850	110,850	0	**110,850**	0	0.0%
		1,229,293	1,299,644	(53,853)	**1,245,791**	16,498	1.3%

1032040 BUILDING INSPECTION

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, BARRY S	BLDG INSPECTOR	FT	1.00	46,959
BLAYLOCK JR, ESTON R	DIRECTOR OF BI	FT	1.00	72,100
BURNETTE, CHARLES E	BLDG INSPECTOR	FT	1.00	44,958
CANTRELL, JEREMIAH B	BLDG INSPECTOR	FT	1.00	37,807
COFFEL, RUBY JEAN	ACCOUNT CLERK	FT	1.00	25,695
CURRENT, CHRISTY DAWN	ACCOUNT CLERK	FT	1.00	30,945
HENRY, DONALD EARL	BLDG INSPECTOR	FT	1.00	36,307
JONES, DAVID G	SR BLDG INSPECT	FT	1.00	52,192
LIVESAY, RICHARD E	BLDG INSPECTOR	FT	1.00	44,368
LONG, JEFFERY NATHAN	BLDG INSPECTOR	FT	1.00	38,557
MELTON, DUSTIN RAY	BLDG INSPECTOR	FT	1.00	36,307
MOORE, SHERRY L	SR ACCT CLERK	FT	1.00	40,335
New Position	ACCOUNT CLERK	FT	1.00	25,695
PARRIS, REGINA C	OFFICE SUPER	FT	1.00	45,389
STOTT JR, ROBERT W	GW PRO MANAGER	FT	1.00	57,184
TALLIS, AMY M	SR GWP INSPECT	FT	1.00	44,081
WALLIN, BRENDA E	ACCOUNT CLERK	FT	1.00	27,945
Z-Cut New Position			1.00	(25,695)
Z-Longevity			1.00	10,200
Z-Promotion			1.00	10,000
Z-Raises			1.00	35,817
			Total Salaries	737,146
			Total Benefits	397,796
			DepartmentTotal	1,134,942

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Hamilton County Government
Budget Year 2020
1032050 - CUSTODIAL / SECURITY SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	260,313	265,089	0	**265,089**	4,776	1.8%
51015	SALARIES - LONGEVITY	5,850	5,925	0	**5,925**	75	1.2%
52001	FICA	20,361	20,733	0	**20,733**	372	1.8%
52002	MEDICAL INSURANCE	127,778	136,396	0	**136,396**	8,618	6.7%
52003	LIFE INSURANCE	480	444	0	**444**	(36)	-7.4%
52007	STATE PENSION-TCRS, LEGACY	39,046	32,360	0	**32,360**	(6,686)	-17.1%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,496	0	**2,496**	2,496	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,997	0	**1,997**	1,997	0.0%
		455,942	467,554	0	**467,554**	11,612	2.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,000	2,400	0	**2,400**	400	20.0%
53005	REP & MAINT MACHINERY & EQUIP	1,200	1,300	0	**1,300**	100	8.3%
53007	REP & MAINT FURNITURE & OFF EQ	500	500	0	**500**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	135,000	137,542	0	**137,542**	2,542	1.8%
53011	REP & MAINT GROUNDS	2,100	2,300	0	**2,300**	200	9.5%
53018	CELLULAR SERVICE	1,100	1,200	0	**1,200**	100	9.0%
53042	MEETINGS,SEMINARS,ETC.	400	400	0	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	27,300	27,300	0	**27,300**	0	0.0%
53055	LAUNDRY SERVICE	3,000	3,000	0	**3,000**	0	0.0%
53056	DISINFECTING & PEST CONTROL	27,575	28,535	0	**28,535**	960	3.4%
53057	TRUSTEES COMMISSION 2%	900	900	0	**900**	0	0.0%

Hamilton County Government
Budget Year 2020
1032050 - CUSTODIAL / SECURITY SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53059	SECURITY SERVICES	636,318	750,018	(50,000)	**700,018**	63,700	10.0%
53087	JANITORIAL SERVICES	715,000	734,766	0	**734,766**	19,766	2.7%
54001	OFFICE SUPPLIES & FORMSTS	3,400	3,400	0	**3,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	8,800	8,800	0	**8,800**	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 SUPP	55,000	55,000	0	**55,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	2,100	2,100	0	**2,100**	0	0.0%
54020	REPAIR PARTS	1,000	1,000	0	**1,000**	0	0.0%
54031	JANITORIAL SUPPLIES	15,500	15,500	0	**15,500**	0	0.0%
54043	MEDICAL SUPPLIES	300	300	0	**300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,200	1,200	0	**1,200**	0	0.0%
		1,644,966	1,782,734	(50,000)	**1,732,734**	87,768	5.3%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,100,908	2,250,288	(50,000)	**2,200,288**	99,380	4.7%

1032050 CUSTODIAL / SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
DEAN, JAMES RICHARD	COURT FAC CUST	FT	1.00	24,960
ECTOR, EDWARD T	LEAD BLD&GR CUS	FT	1.00	31,250
HARRIS, AMY E	SECRETARY	FT	1.00	32,438
KNOWLES, ALAN C	SUP SRV SUPERIN	FT	1.00	74,128
SMITH JR, JAMES MARCUS	CUSTD SUPERV	FT	1.00	31,250
STEWART, JEANETTE SUTTER	COURT FAC CUST	FT	1.00	24,960
WILSON, ERIC R	CUSTD SUPERV	FT	1.00	31,250
Z-Longevity			1.00	5,925
Z-Promotion			1.00	5,500
Z-Raises			1.00	9,353
			Total Salaries	271,014
			Total Benefits	196,538
			DepartmentTotal	467,552

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Hamilton County Government
Budget Year 2020
1032060 - SECURITY SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	303,922	313,167	0	**313,167**	9,245	3.0%
51015	SALARIES - LONGEVITY	10,800	10,050	0	**10,050**	(750)	-6.9%
52001	FICA	24,076	24,726	0	**24,726**	650	2.6%
52002	MEDICAL INSURANCE	119,956	135,624	0	**135,624**	15,668	13.0%
52003	LIFE INSURANCE	549	507	0	**507**	(42)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	46,170	47,515	0	**47,515**	1,345	2.9%
52008	SELF INSURANCE	2,416	2,416	0	**2,416**	0	0.0%
		507,889	534,005	0	**534,005**	26,116	5.1%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	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 SERV	1,000	1,000	0	**1,000**	0	0.0%
53059	SECURITY SERVICES	346,064	391,900	0	**391,900**	45,836	13.2%
53068	SUBCONTRACTED WAGES & FRINGE	61,422	61,422	0	**61,422**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400	1,400	0	**1,400**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,000	2,000	0	**2,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	800	800	0	**800**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	7,000	7,000	0	**7,000**	0	0.0%
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%

Hamilton County Government
Budget Year 2020
1032060 - SECURITY SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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%
		437,686	483,522	0	**483,522**	45,836	10.4%
		945,575	1,017,527	0	**1,017,527**	71,952	7.6%

1032060 SECURITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
FOWLER, TERRY EUGENE	COURT OFFICER	FT	1.00	38,012
GERTZ, DENNIS F	COURT OFFICER	FT	1.00	39,032
HIGGS, TIMOTHY EDWARD	COURT OFFICER	FT	1.00	38,012
HOGUE, KENNETH WAYNE	COURT OFFICER	FT	1.00	37,464
LONG, JEREMY D	COURT OFFICER	FT	1.00	38,129
RINGER, WANDA BINS	COURT OFFICER	FT	1.00	38,166
ROSARIO, FELIX M	COURT OFFICER	FT	1.00	36,340
SENTELL JR, DELONE DENTON	COURT OFFICER	FT	1.00	38,012
Z-Longevity			1.00	10,050
Z-Raises			1.00	10,000
			Total Salaries	323,217
			Total Benefits	210,788
			DepartmentTotal	534,005

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Hamilton County Government
Budget Year 2020
1032070 - TRAFFIC SHOP

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	216,319	219,330	0	**219,330**	3,011	1.3%
51015	SALARIES - LONGEVITY	4,050	4,725	0	**4,725**	675	16.6%
52001	FICA	16,858	17,140	0	**17,140**	282	1.6%
52002	MEDICAL INSURANCE	126,983	126,983	0	**126,983**	0	0.0%
52003	LIFE INSURANCE	412	380	0	**380**	(32)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	27,762	28,154	0	**28,154**	392	1.4%
52008	SELF INSURANCE	1,812	1,812	0	**1,812**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,527	1,603	0	**1,603**	76	4.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,222	1,282	0	**1,282**	60	4.9%
		396,945	401,409	0	**401,409**	4,464	1.1%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	500	500	0	**500**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	4,000	4,000	0	**4,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	900	900	0	**900**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	400	400	0	**400**	0	0.0%
53055	LAUNDRY SERVICE	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&EQU	600	600	0	**600**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	850	850	0	**850**	0	0.0%
54017	ROAD SIGNS & MARKERS	35,000	35,000	0	**35,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	4,000	4,000	0	**4,000**	0	0.0%
54020	REPAIR PARTS	1,100	1,100	0	**1,100**	0	0.0%

Hamilton County Government
Budget Year 2020
1032070 - TRAFFIC SHOP

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54021	TIRES TUBES & CHAINS	700	700	0	**700**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	100	100	0	**100**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	400	400	0	**400**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	300	300	0	**300**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	250	250	0	**250**	0	0.0%
54032	RADIO PARTS AND SUPPLIES	100	100	0	**100**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
54052	ROAD STRIPPING MATERIALS	81,400	81,400	0	**81,400**	0	0.0%
		133,800	133,800	0	**133,800**	0	0.0%
		530,745	535,209	0	**535,209**	4,464	0.8%

1032070 TRAFFIC SHOP

Name	Desc.	Type	Dist	Proposed Salary
ASLINGER, DARRELL M	TRAFFIC SUPERV	FT	1.00	45,407
BELL, REX A	TRAFFIC TECH	FT	1.00	34,943
FARROW, SHAUN C	TRAFFIC TECH	FT	1.00	33,322
JONES II, DON LAMAR	TRAFFIC TECH	FT	1.00	32,054
SUMMERS, LUTHER MARLION	TRAFFIC TECH	FT	1.00	32,055
TIANO, JOSEPH A	TRAFFIC TECH	FT	1.00	34,049
Z-Longevity			1.00	4,725
Z-Raises			1.00	7,500
			Total Salaries	224,055
			Total Benefits	177,354
			DepartmentTotal	401,409

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Hamilton County Government
Budget Year 2020
1032100 - REAL PROPERTY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	246,633	248,876	0	**248,876**	2,243	0.9%
51015	SALARIES - LONGEVITY	5,775	6,300	0	**6,300**	525	9.0%
52001	FICA	19,309	19,521	0	**19,521**	212	1.0%
52002	MEDICAL INSURANCE	64,287	55,669	0	**55,669**	(8,618)	-13.4%
52003	LIFE INSURANCE	343	317	0	**317**	(26)	-7.5%
52007	STATE PENSION-TCRS, LEGACY	30,852	25,024	0	**25,024**	(5,828)	-18.8%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,105	4,173	0	**4,173**	2,068	98.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,684	3,338	0	**3,338**	1,654	98.2%
		372,498	364,728	0	**364,728**	(7,770)	-2.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	1,200	1,200	0	**1,200**	0	0.0%
53018	CELLULAR SERVICE	1,200	1,200	0	**1,200**	0	0.0%
53037	SPECIAL LEGAL SERVICES	8,000	8,000	0	**8,000**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	200	200	0	**200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	**2,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	11,000	11,000	(2,500)	**8,500**	(2,500)	-22.7%
53050	MISCELLANEOUS PURCHASED SERV	9,500	9,500	0	**9,500**	0	0.0%
53058	DUPLICATING SERVICES	1,500	1,500	0	**1,500**	0	0.0%
53072	SUB CONTRACTED SERVICES	6,400	6,400	0	**6,400**	0	0.0%
53098	DEED RECORDING	7,000	7,000	0	**7,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1032100 - REAL PROPERTY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	7,500	7,500	0	**7,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	800	800	0	**800**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	400	400	0	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	800	800	0	**800**	0	0.0%
54017	ROAD SIGNS & MARKERS	200	200	0	**200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	1,600	1,600	0	**1,600**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,000	1,000	0	**1,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,500	1,500	0	**1,500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,500	2,500	0	**2,500**	0	0.0%
58007	OTHER RENTS	0	120	0	**120**	120	0.0%
		65,800	65,920	(2,500)	**63,420**	(2,380)	-3.6%
		438,298	430,648	(2,500)	**428,148**	(10,150)	-2.3%

1032100 REAL PROPERTY

Name	Desc.	Type	Dist	Proposed Salary
HULBERT, ELIZABETH A	OFFICE SUPER	FT	1.00	43,538
MANSFIELD, LYNN M	REALTY SPECIALIST	FT	1.00	42,105
MENIFEE, JARVIS ANTIONE	PRP RECORDS SPE	FT	1.00	29,072
PARKER, EDWIN P	RP MANAGER	FT	1.00	71,659
Vacant Position	PROP AST TECH	FT	1.00	54,390
Z-Longevity			1.00	6,300
Z-Raises			1.00	8,112
			Total Salaries	255,176
			Total Benefits	109,553
			DepartmentTotal	364,729

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Hamilton County Government
Budget Year 2020
1032120 - ENGINEERING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	873,469	892,814	0	**892,814**	19,345	2.2%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	17,925	17,850	0	**17,850**	(75)	-0.4%
52001	FICA	68,574	70,048	0	**70,048**	1,474	2.1%
52002	MEDICAL INSURANCE	254,002	261,052	0	**261,052**	7,050	2.7%
52003	LIFE INSURANCE	1,030	950	0	**950**	(80)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	108,846	104,809	0	**104,809**	(4,037)	-3.7%
52008	SELF INSURANCE	4,530	4,530	0	**4,530**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	7,629	10,134	0	**10,134**	2,505	32.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,103	8,107	0	**8,107**	2,004	32.8%
		1,347,108	1,375,294	0	**1,375,294**	28,186	2.0%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	550	550	0	**550**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	8,000	8,000	0	**8,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000	2,000	0	**2,000**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	150	150	0	**150**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	12,000	20,000	0	**20,000**	8,000	66.6%
53012	REP & MAINT MISCELLANEOUS	100,000	100,000	(60,000)	**40,000**	(60,000)	-60.0%
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%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2020
1032120 - ENGINEERING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	3,000	3,000	0	**3,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
53053	ENGINEERING SERVICES	2,000	20,000	0	**20,000**	18,000	900.0%
53058	DUPLICATING SERVICES	1,000	1,000	0	**1,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000	6,000	0	**6,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,500	1,500	0	**1,500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	400	400	0	**400**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	200	0	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	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%
		183,300	209,300	(60,000)	**149,300**	(34,000)	-18.5%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,530,408	1,584,594	(60,000)	**1,524,594**	(5,814)	-0.3%

1032120 ENGINEERING

Name	Desc.	Type	Dist	Proposed Salary
AGAN, JOHN ANTHONY	DIR OF ENGINEER	FT	1.00	107,598
FRIDAY, AUTUMN K	ENG PRO MANAGER	FT	1.00	76,783
GILL, NATALIE A	SR ENG TECH	FT	1.00	46,325
HENDRIX, MICHAEL W	ENG INS MANAGER	FT	1.00	61,023
HOLMES, ALTUS BRENT	PROJ ARCHITECT	FT	1.00	67,979
LANE, JOHN G	PROJ DESIGNER	FT	1.00	58,407
ROGERS, TIMOTHY	SR ENG TECH	FT	1.00	44,521
SERRET, VALERIE A	SECRETARY	FT	1.00	34,527
THAKER, INDRAVADAN H	ENGINEER	FT	1.00	66,753
THOMAS JR, CHARLES G	ENG PRO INSPECT	FT	1.00	47,064
TRIPLETT, WILLIAM F	ENG PRO INSPECT	FT	1.00	46,942
Vacant Position	PROJ DESIGNER	FT	1.00	59,547
Vacant Position	SR ENG TECH	FT	1.00	46,518
Vacant Position	SR ENG TECH	FT	1.00	46,518
Vacant Position	ACCT ASSOCIATE	FT	1.00	50,095
Z-Longevity			1.00	17,850
Z-Overtime			1.00	5,000
Z-Promotion			1.00	15,000
Z-Raises			1.00	17,214
			Total Salaries	915,664
			Total Benefits	459,631
			DepartmentTotal	1,375,295

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Hamilton County Government
Budget Year 2020
1032130 - HIGHWAY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	2,703,033	3,236,323	(377,085)	**2,859,238**	156,205	5.7%
51002	SALARIES-OVERTIME (REGULAR)	40,000	40,000	0	**40,000**	0	0.0%
51015	SALARIES - LONGEVITY	55,650	54,300	0	**54,300**	(1,350)	-2.4%
51041	LABOR TRANSFERED TO OTH DEPTS	(40,000)	(40,000)	0	**(40,000)**	0	0.0%
52001	FICA	214,099	254,793	(28,847)	**225,946**	11,847	5.5%
52002	MEDICAL INSURANCE	1,298,993	1,529,433	(70,542)	**1,458,891**	159,898	12.3%
52003	LIFE INSURANCE	5,491	5,512	(190)	**5,322**	(169)	-3.0%
52007	STATE PENSION-TCRS, LEGACY	268,535	313,594	(44,100)	**269,494**	959	0.3%
52008	SELF INSURANCE	24,160	26,274	(906)	**25,368**	1,208	5.0%
52009	STATE TCRS HYBRID 401K 5% CONT	45,029	58,729	(3,854)	**54,875**	9,846	21.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	43,218	46,983	(3,083)	**43,900**	682	1.5%
		4,658,208	5,525,941	(528,607)	**4,997,334**	339,126	7.2%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	1,000	1,000	0	**1,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	190,000	190,000	0	**190,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	125,000	125,000	0	**125,000**	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%
53018	CELLULAR SERVICE	10,000	10,000	0	**10,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1032130 - HIGHWAY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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 SERV	150,000	161,000	0	**161,000**	11,000	7.3%
53053	ENGINEERING SERVICES	34,000	34,000	0	**34,000**	0	0.0%
53055	LAUNDRY SERVICE	55,000	55,000	0	**55,000**	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 MAC	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	18,000	18,000	0	**18,000**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	**500**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	13,000	13,000	0	**13,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	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 SUPP	15,000	15,000	0	**15,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	445,000	445,000	0	**445,000**	0	0.0%
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%

Hamilton County Government
Budget Year 2020
1032130 - HIGHWAY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54024	ROAD CONSTRUCTION & MAINT MA	20,000	20,000	99,583	**119,583**	99,583	497.9%
54025	LUMBER & OTHER BLDG MATERIAL	14,000	14,000	0	**14,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	600	600	0	**600**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	900	900	0	**900**	0	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	500	500	0	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	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	1,911,300	0	**1,911,300**	0	0.0%
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%
56002	MATCHING FUNDS FOR GRANTS	650,000	650,000	0	**650,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,500	1,500	0	**1,500**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	12,000	12,000	0	**12,000**	0	0.0%
		4,132,550	4,143,550	99,583	**4,243,133**	110,583	2.6%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		8,790,758	9,669,491	(429,024)	**9,240,467**	449,709	5.1%

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
BAILEY, CHARLES M	HWY MAIN SPEC	FT	1.00	31,682
BAKER, CHADWICK L	ROAD CREW LDER	FT	1.00	35,964
BEAN, GARY F	HWY MTN SUPERIN	FT	1.00	56,707
BENFORD, HERMAN LEBRON	HWY MNT SPEC I	FT	1.00	23,279
BONNER JR, FRED M	HWY MAIN SPEC	FT	1.00	32,130
BOWMAN JR, DOUGLAS R	HWY MAIN SUPERV	FT	1.00	41,348
BOWMAN, KIMBERLY ALISA	SR ACCT CLERK	FT	1.00	38,860
BROWN, PETER	ROAD CREW LDER	FT	1.00	39,056
BURNS, JAMES O	ROAD CREW LDER	FT	1.00	35,964
CARLTON, TOBY P	HWY MAIN SUPERV	FT	1.00	45,896
CARLTON, TONYA N	ACCOUNT CLERK	FT	1.00	38,860
CHAPMAN, KIRKLAND D	HWY MAIN SPEC	FT	1.00	31,441
COLLINS, LARRY P	ROAD CREW LDER	FT	1.00	35,964
CROCKETT, JACOB ANDREW	HWY MNT SPEC I	FT	1.00	27,195
CULBERSON, LOVELL	HVY EQ OPERATOR	FT	1.00	34,340
DANTZLER, CARL M	HWY MAIN SPEC	FT	1.00	31,441
DAVIS, TIM O	ROAD CREW LDER	FT	1.00	36,978
DONELSON, THOMAS WAYNE	HWY MAIN SPEC	FT	1.00	25,695
DOWNUM, ERIC JASON	HWY MNT SPEC I	FT	1.00	24,779
FAIRBANKS, BILLY J	HWY MAIN SUPERV	FT	1.00	42,693
FEAGANS, PAUL ANTHONY	HWY MNT SPEC I	FT	1.00	23,279
GILLETTE, JAMES D	TIME/RCDS CLERK	FT	1.00	38,123
GOODALL, PATRICK M	TAN TRK DRIVER	FT	1.00	34,340
GRAY, LARRY R	ROAD CREW LDER	FT	1.00	35,964
GREENE, ANDERSON EDWARD	HWY MNT SPEC I	FT	1.00	24,779
GRIFFIN, BILLY J	TAN TRK DRIVER	FT	1.00	37,380
GRIFFIN, CALVIN	ROAD CREW LDER	FT	1.00	40,714
HALE, JOHN R	HVY EQ OPERATOR	FT	1.00	35,802
HAMBY, JACKIE R	TAN TRK DRIVER	FT	1.00	38,650
HARDEN, PAUL S	HVY EQ OPERATOR	FT	1.00	38,266
HUBBARD JR, ROBERT EARL	HWY MNT SPEC I	FT	1.00	23,279
JOHNSON, AUDREY J	OFFICE SUPER	FT	1.00	45,437
JONES, BOBBY WAYNE	HWY MAIN SPEC	FT	1.00	27,195

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
JORDAN, WALTER B	HWY MAIN SPEC	FT	1.00	31,682
KIMBROUGH, VIRGIL O	HWY MNT SPEC I	FT	1.00	23,279
LITTLE, JOSHUA ALLEN	HWY MNT SPEC I	FT	1.00	25,529
LOWERY, MAX C	TAN TRK DRIVER	FT	1.00	35,802
MILLIGAN JR, HERMAN RAY	TAN TRK DRIVER	FT	1.00	32,094
MORTON II, LARRY CHESTER	HWY MAIN SPEC	FT	1.00	27,195
MULLENIX, WALTER B	TAN TRK DRIVER	FT	1.00	35,802
New Position	HWY MAIN SPEC	FT	1.00	25,695
New Position	HWY MAIN SPEC	FT	1.00	25,695
New Position	HWY MAIN SPEC	FT	1.00	25,695
New Position	HWY MAIN SPEC	FT	1.00	25,695
New Position	HWY MAIN SPEC	FT	1.00	25,695
New Position	HWY MAIN SPEC	FT	1.00	25,695
New Position	HWY MAIN SPEC	FT	1.00	25,695
NICHOLS, JEFFERY PAUL	HWY MAIN SPEC	FT	1.00	27,945
NOLAN, RYAN L	HVY EQ OPERATOR	FT	1.00	33,590
ORR, ADAM	TAN TRK DRIVER	FT	1.00	36,956
ORR, DARRYL L	HWY MNT SPEC I	FT	1.00	27,186
PATRICK, JAMES CHARLES	HWY MAIN SPEC	FT	1.00	27,945
PEARSON, ANDREW J.	HWY MNT SPEC I	FT	1.00	25,529
PHILLIPS, DAVID C	HWY MAIN SPEC	FT	1.00	31,145
PRESTON SR, JOHN PAUL	TAN TRK DRIVER	FT	1.00	34,943
PRUITT, DANNY T	HVY EQ OPERATOR	FT	1.00	39,343
QUINN, JAMES MATTHEW	HWY MNT SPEC I	FT	1.00	23,279
QUINN, LONNIE G	HWY MTN SUPERIN	FT	1.00	48,842
RIGGS, NICHOLAS BLYTHE	HWY MAIN SPEC	FT	1.00	25,695
ROSE, DAVID LEROY	HWY MAIN SPEC	FT	1.00	27,945
RUTLEDGE, CHARLES JAMES	HWY MNT SPEC I	FT	1.00	23,279
SMITH, JEFF B	ROAD CREW LDER	FT	1.00	35,964
SWANSON, WAYNE L	HVY EQ OPERATOR	FT	1.00	34,322
TAYLOR, MICHAEL S	HVY EQ OPERATOR	FT	1.00	33,594
TENCH, BENJAMIN CLAY	HWY MNT SPEC I	FT	1.00	23,279
UNDERWOOD, MAX A	HWY MNT SPEC I	FT	1.00	23,279

1032130 HIGHWAY

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	HWY MAIN SPEC	FT	1.00	25,695
Vacant Position	HWY MAIN SPEC	FT	1.00	25,695
Vacant Position	HWY MAIN SPEC	FT	1.00	25,695
Vacant Position	HWY MAIN SPEC	FT	1.00	25,695
Vacant Position	HWY MAIN SPEC	FT	1.00	25,695
Vacant Position	HWY MAIN SPEC	FT	1.00	25,695
Vacant Position	ROAD CREW LDER	FT	1.00	33,714
Vacant Position	ROAD CREW LDER	FT	1.00	33,714
Vacant Position	HVY EQ OPERATOR	FT	1.00	32,090
Vacant Position	TAN TRK DRIVER	FT	1.00	32,090
Vacant Position	TAN TRK DRIVER	FT	1.00	32,090
Vacant Position	TAN TRK DRIVER	FT	1.00	32,090
Vacant Position	TAN TRK DRIVER	FT	1.00	32,090
Vacant Position	HWY MAIN SPEC	FT	1.00	25,695
VALLIERE, SHAUGHN BRADY	HWY MAIN SPEC	FT	1.00	28,108
VICK II, ROBERT SCOTT	HWY MNT SPEC I	FT	1.00	23,279
VINCENT, CLARENCE E.	HVY EQ OPERATOR	FT	1.00	36,450
WARD, JAMES M	HWY MAIN SPEC	FT	1.00	27,945
WILLIAMS, LESLIE D	TAN TRK DRIVER	FT	1.00	37,892
WILSON, BEN CLARK	DIRECTOR OF HWY	FT	1.00	84,422
WILSON, JOHN MICHAEL	HWY MAIN SPEC	FT	1.00	27,945
Z-Cut 3 New Positions			1.00	(77,085)
Z-Cut Promotions			1.00	(300,000)
Z-Longevity			1.00	54,300
Z-Overtime			1.00	40,000
Z-Promotion			1.00	320,000
Z-Raises			1.00	113,751
			Total Salaries	2,953,538
			Total Benefits	2,083,795
			DepartmentTotal	5,037,333

Hamilton County Government
Budget Year 2020
1032140 - PLM 1

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	124,078	125,828	0	**125,828**	1,750	1.4%
51015	SALARIES - LONGEVITY	2,100	2,250	0	**2,250**	150	7.1%
52001	FICA	9,653	9,798	0	**9,798**	145	1.5%
52002	MEDICAL INSURANCE	47,823	54,874	0	**54,874**	7,051	14.7%
52003	LIFE INSURANCE	206	190	0	**190**	(16)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	18,510	18,828	0	**18,828**	318	1.7%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
		203,276	212,674	0	**212,674**	9,398	4.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,200	2,200	0	**2,200**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,500	1,500	0	**1,500**	0	0.0%
53012	REP & MAINT MISCELLANEOUS	400	400	0	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
53055	LAUNDRY SERVICE	2,800	2,800	0	**2,800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	100	100	0	**100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,800	1,800	0	**1,800**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	100	100	0	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	1,500	1,500	0	**1,500**	0	0.0%
54020	REPAIR PARTS	72,950	72,950	0	**72,950**	0	0.0%
54021	TIRES TUBES & CHAINS	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2020
1032140 - PLM 1

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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%
		291,876	301,274	0	**301,274**	9,398	3.2%

1032140 PLM 1

Name	Desc.	Type	Dist	Proposed Salary
CALHOUN, GRANT TYLER	EQU MECHANIC	FT	1.00	37,964
DICKERSON II, GREGORY S	EQU MECHANIC	FT	1.00	37,964
FREEMAN, STEPHEN L	EQU MAIN SUPER	FT	1.00	46,150
Z-Longevity			1.00	2,250
Z-Raises			1.00	3,750
			Total Salaries	128,078
			Total Benefits	84,596
			DepartmentTotal	212,674

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Hamilton County Government
Budget Year 2020
1032150 - PLM II

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	80,241	73,521	0	**73,521**	(6,720)	-8.3%
51015	SALARIES - LONGEVITY	2,775	2,850	0	**2,850**	75	2.7%
52001	FICA	6,351	5,842	0	**5,842**	(509)	-8.0%
52002	MEDICAL INSURANCE	31,360	31,360	0	**31,360**	0	0.0%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	12,178	6,123	0	**6,123**	(6,055)	-49.7%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,686	0	**1,686**	1,686	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,349	0	**1,349**	1,349	0.0%
		133,646	123,462	0	**123,462**	(10,184)	-7.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	200	200	0	**200**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	500	500	0	**500**	0	0.0%
53055	LAUNDRY SERVICE	2,100	2,100	0	**2,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	600	600	0	**600**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	900	900	0	**900**	0	0.0%
54020	REPAIR PARTS	2,400	2,400	0	**2,400**	0	0.0%
54021	TIRES TUBES & CHAINS	3,100	3,100	0	**3,100**	0	0.0%
		9,800	9,800	0	**9,800**	0	0.0%
		143,446	133,262	0	**133,262**	(10,184)	-7.0%

1032150 PLM II

Name	Desc.	Type	Dist	Proposed Salary
HOLLOWAY, ROBERT R	EQU MECHANIC	FT	1.00	35,964
Vacant Position	EQU MECHANIC	FT	1.00	33,714
Z-Longevity			1.00	2,850
Z-Raises			1.00	3,843
			Total Salaries	76,371
			Total Benefits	47,089
			DepartmentTotal	123,460

Hamilton County Government
Budget Year 2020
1032160 - PLM III

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	484,186	494,884	0	**494,884**	10,698	2.2%
51015	SALARIES - LONGEVITY	12,450	13,200	0	**13,200**	750	6.0%
52001	FICA	37,993	38,868	0	**38,868**	875	2.3%
52002	MEDICAL INSURANCE	192,065	192,065	0	**192,065**	0	0.0%
52003	LIFE INSURANCE	824	760	0	**760**	(64)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	67,282	61,965	0	**61,965**	(5,317)	-7.9%
52008	SELF INSURANCE	3,624	3,624	0	**3,624**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,871	4,240	0	**4,240**	2,369	126.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,497	3,392	0	**3,392**	1,895	126.6%
		801,792	812,998	0	**812,998**	11,206	1.3%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	900	900	0	**900**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	7,500	7,500	0	**7,500**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	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 SERV	9,500	9,500	0	**9,500**	0	0.0%
53055	LAUNDRY SERVICE	11,500	11,500	0	**11,500**	0	0.0%
53058	DUPLICATING SERVICES	600	600	0	**600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2020
1032160 - PLM III

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQU	5,000	5,000	0	**5,000**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	3,000	3,000	0	**3,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	100	100	0	**100**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	2,000	2,000	0	**2,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	**100**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	5,000	5,000	0	**5,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	2,500	2,500	0	**2,500**	0	0.0%
54020	REPAIR PARTS	200,000	200,000	0	**200,000**	0	0.0%
54021	TIRES TUBES & CHAINS	500	500	0	**500**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	500	500	0	**500**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	8,500	8,500	0	**8,500**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	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	270,750	0	**270,750**	0	0.0%
		1,072,542	1,083,748	0	**1,083,748**	11,206	1.0%

1032160 PLM III

Name	Desc.	Type	Dist	Proposed Salary
BRUCE JR, TOMMY M	EQU MECHANIC	FT	1.00	37,964
BURNETT, JEFFERY M	HWY CRAFT SPEC	FT	1.00	36,229
CAPEHART, JAMES D	EQU MECHANIC	FT	1.00	39,844
CRUMLEY, LEWIS V	LD HVY EQ MECH	FT	1.00	42,408
DIXON, MARK S	HVY EQ MECHANIC	FT	1.00	41,646
EMPSON, CHARLES LEON	HVY EQ MECHANIC	FT	1.00	41,646
HARDING, DAVID P	HWY CRAFT SPEC	FT	1.00	38,542
HAUN, ALEX J	HWY MAIN SPEC	FT	1.00	31,441
KILGORE, RANDY E	HVY EQ MECHANIC	FT	1.00	41,646
LEMING, JOEL	HVY EQ MECHANIC	FT	1.00	41,646
SWANSON, GILBERT D	HVY EQ MECHANIC	FT	1.00	41,646
Vacant Position	EQU MAIN SUPER	FT	1.00	43,157
Z-Longevity			1.00	13,200
Z-Raises			1.00	17,069
			Total Salaries	508,084
			Total Benefits	304,915
			DepartmentTotal	812,999

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Hamilton County Government
Budget Year 2020
1032170 - STOCKROOM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	71,686	74,186	0	**74,186**	2,500	3.4%
51015	SALARIES - LONGEVITY	3,375	3,525	0	**3,525**	150	4.4%
52001	FICA	5,742	5,945	0	**5,945**	203	3.5%
52002	MEDICAL INSURANCE	39,978	39,978	0	**39,978**	0	0.0%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	11,012	11,424	0	**11,424**	412	3.7%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		132,534	135,789	0	**135,789**	3,255	2.4%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	400	400	0	**400**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	200	200	0	**200**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	100	100	0	**100**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	600	600	0	**600**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	9,400	9,400	0	**9,400**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	0	5,000	0	**5,000**	5,000	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	200	200	0	**200**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	14,000	14,000	0	**14,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	45,000	40,000	0	**40,000**	(5,000)	-11.1%
54020	REPAIR PARTS	62,000	62,000	0	**62,000**	0	0.0%
54021	TIRES TUBES & CHAINS	140,000	140,000	0	**140,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	500	500	0	**500**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,500	3,500	0	**3,500**	0	0.0%

Hamilton County Government
Budget Year 2020
1032170 - STOCKROOM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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	7,500	0	**7,500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	500	500	0	**500**	0	0.0%
		285,000	285,000	0	**285,000**	0	0.0%
		417,534	420,789	0	**420,789**	3,255	0.7%

1032170 STOCKROOM

Name	Desc.	Type	Dist	Proposed Salary
CANNON, EDDIE D	STOCK RM SUPERV	FT	1.00	40,805
YOUNGBLOOD, CLIFFORD L	PARTS ASST	FT	1.00	30,881
Z-Longevity			1.00	3,525
Z-Raises			1.00	2,500
			Total Salaries	77,711
			Total Benefits	58,076
			DepartmentTotal	135,787

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Hamilton County Government
Budget Year 2020
1032200 - RECYCLING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	187,845	185,246	0	**185,246**	(2,599)	-1.3%
51015	SALARIES - LONGEVITY	1,575	1,725	0	**1,725**	150	9.5%
52001	FICA	14,491	14,303	0	**14,303**	(188)	-1.2%
52002	MEDICAL INSURANCE	39,206	31,360	0	**31,360**	(7,846)	-20.0%
52003	LIFE INSURANCE	206	190	0	**190**	(16)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	8,945	9,331	0	**9,331**	386	4.3%
52008	SELF INSURANCE	3,287	3,236	0	**3,236**	(51)	-1.5%
52009	STATE TCRS HYBRID 401K 5% CONT	1,066	1,066	0	**1,066**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	853	853	0	**853**	0	0.0%
		257,474	247,310	0	**247,310**	(10,164)	-3.9%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	4,513	4,513	0	**4,513**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIP	27,000	27,000	0	**27,000**	0	0.0%
53010	REP & MAINT BUILDINGS	6,000	6,000	0	**6,000**	0	0.0%
53011	REP & MAINT GROUNDS	8,190	8,190	0	**8,190**	0	0.0%
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 SERV	9,600	9,600	0	**9,600**	0	0.0%
53058	DUPLICATING SERVICES	100	100	0	**100**	0	0.0%

Hamilton County Government
Budget Year 2020
1032200 - RECYCLING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	250	250	0	**250**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	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	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	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 ANTIFRI	3,500	4,250	0	**4,250**	750	21.4%
54020	REPAIR PARTS	200	200	0	**200**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	**1,200**	0	0.0%
		74,221	74,971	0	**74,971**	750	1.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		331,695	322,281	0	**322,281**	(9,414)	-2.8%

1032200 RECYCLING

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, MARK S	RECY SUPERVISOR	FT	1.00	32,377
Bell, Mike	RECY SPECIALIST	PT	1.00	16,302
BENNETT, JAMES A	RECY SPECIALIST	FT	1.00	26,103
Geuss, Eugene P	RECY SPECIALIST	PT	1.00	8,151
HUTCHESON, FRANKLIN DEAN	RECY SPECIALIST	FT	1.00	21,320
Ireland, James H	RECY SPECIALIST	PT	1.00	10,000
Madden, Felecia	RECY SPECIALIST	PT	1.00	5,418
Myers, Gary L	RECY SPECIALIST	PT	1.00	5,418
Pruett, Martin	RECY SPECIALIST	PT	1.00	16,302
Sneed, Alice F	RECY SPECIALIST	PT	1.00	16,302
Thomas, Charles	RECY SPECIALIST	PT	1.00	5,418
Vacant Position	RECY SPECIALIST	PT	1.00	16,302
Z-Longevity			1.00	1,725
Z-Raises			1.00	5,833
			Total Salaries	186,971
			Total Benefits	60,339
			DepartmentTotal	247,310

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Hamilton County Government
Budget Year 2020
1032250 - WASTE TIRE PROGRAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	87,877	93,627	0	**93,627**	5,750	6.5%
51015	SALARIES - LONGEVITY	1,275	1,350	0	**1,350**	75	5.8%
52001	FICA	6,820	7,266	0	**7,266**	446	6.5%
52002	MEDICAL INSURANCE	63,492	56,441	0	**56,441**	(7,051)	-11.1%
52003	LIFE INSURANCE	206	190	0	**190**	(16)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	5,105	5,560	0	**5,560**	455	8.9%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,660	2,810	0	**2,810**	150	5.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,128	2,248	0	**2,248**	120	5.6%
		170,469	170,398	0	**170,398**	(71)	-0.0%
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	279,000	279,000	0	**279,000**	0	0.0%
53061	DISPOSAL SERVICES	75,661	75,661	0	**75,661**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	500	500	0	**500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,300	1,300	0	**1,300**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	300	300	0	**300**	0	0.0%
		356,761	356,761	0	**356,761**	0	0.0%
		527,230	527,159	0	**527,159**	(71)	-0.0%

1032250 WASTE TIRE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BRADFORD, DANIEL WAYNE	TIRE RECOVERY SPEC	FT	1.00	27,500
GRANT, CHARLES C	RECY SPECIALIST	FT	1.00	31,682
WARD, JAMES D	TIRE RECOVERY SPEC	FT	1.00	28,695
Z-Longevity			1.00	1,350
Z-Promotion			1.00	2,000
Z-Raises			1.00	3,750
			Total Salaries	94,977
			Total Benefits	75,420
			DepartmentTotal	170,397

Hamilton County Government
Budget Year 2020
1032300 - FACILITIES MAINTENANCE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,447,666	1,536,260	(76,290)	**1,459,970**	12,304	0.8%
51002	SALARIES-OVERTIME (REGULAR)	65,000	65,000	0	**65,000**	0	0.0%
51015	SALARIES - LONGEVITY	32,775	28,125	0	**28,125**	(4,650)	-14.1%
52001	FICA	118,226	124,648	(5,836)	**118,812**	586	0.4%
52002	MEDICAL INSURANCE	622,428	654,571	(47,028)	**607,543**	(14,885)	-2.3%
52003	LIFE INSURANCE	2,402	2,344	(126)	**2,217**	(185)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	186,389	169,314	0	**169,314**	(17,075)	-9.1%
52008	SELF INSURANCE	10,570	11,174	(604)	**10,570**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	13,513	24,416	(3,814)	**20,602**	7,089	52.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	10,811	16,481	(3,051)	**13,429**	2,618	24.2%
		2,509,780	2,632,333	(136,752)	**2,495,582**	(14,198)	-0.5%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	0	800,000	(800,000)	**0**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	20,000	20,000	0	**20,000**	0	0.0%
53009	REP & MAINT MAINTENANCE AGRE	340,000	320,000	0	**320,000**	(20,000)	-5.8%
53016	UTILITY SERVICES-WATER	2,000	1,500	0	**1,500**	(500)	-25.0%
53018	CELLULAR SERVICE	5,000	15,000	0	**15,000**	10,000	200.0%
53041	TRAVEL LOCAL	500	1,000	0	**1,000**	500	100.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	4,000	0	**4,000**	2,000	100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,000	2,000	0	**2,000**	(1,000)	-33.3%
53047	MEMBERSHIPS	1,200	868	0	**868**	(332)	-27.6%
53050	MISCELLANEOUS PURCHASED SERV	110,000	120,000	0	**120,000**	10,000	9.0%

Hamilton County Government
Budget Year 2020
1032300 - FACILITIES MAINTENANCE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53055	LAUNDRY SERVICE	1,200	1,000	0	**1,000**	(200)	-16.6%
53061	DISPOSAL SERVICES	2,000	2,000	0	**2,000**	0	0.0%
53435	PERMITS	1,000	0	0	**0**	(1,000)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	2,000	0	**2,000**	(1,000)	-33.3%
54002	SMALL TOOLS & MINOR FURN&EQU	78,000	25,000	0	**25,000**	(53,000)	-67.9%
54003	HVAC SUPPLIES/FUEL FOR HEATING	77,200	25,000	0	**25,000**	(52,200)	-67.6%
54005	CLOTHING INSIGNIA & LINENS	8,000	8,000	0	**8,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	2,000	0	0	**0**	(2,000)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	400	0	0	**0**	(400)	-100.0%
54011	MACHINE SHOP GARAGE & WELDIN	900	0	0	**0**	(900)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	0	0	**0**	(500)	-100.0%
54015	CONSUMABLE MAINTENANCE SUPP	30,000	25,000	0	**25,000**	(5,000)	-16.6%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	65,000	45,000	0	**45,000**	(20,000)	-30.7%
54020	REPAIR PARTS	86,000	10,000	0	**10,000**	(76,000)	-88.3%
54021	TIRES TUBES & CHAINS	1,000	0	0	**0**	(1,000)	-100.0%
54025	LUMBER & OTHER BLDG MATERIAL	126,000	30,000	0	**30,000**	(96,000)	-76.1%
54026	PAINT & GLASS & RELATED SUPP	100,000	14,000	0	**14,000**	(86,000)	-86.0%
54027	SMALL HARDWARE WIRE & NAILS	88,000	10,000	0	**10,000**	(78,000)	-88.6%
54028	ELECTRICAL SUPPLIES & MATERIAL	175,000	80,000	0	**80,000**	(95,000)	-54.2%
54029	PLUMBING SUPPLIES & MATERIALS	120,000	70,000	0	**70,000**	(50,000)	-41.6%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,000	0	0	**0**	(3,000)	-100.0%
54047	MINOR COMPUTER EQUIPMENT	1,500	5,000	(3,500)	**1,500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	400	400	0	**400**	0	0.0%
54099	SAFETY EQUIPMENT & SUPPLIES	14,000	10,000	0	**10,000**	(4,000)	-28.5%

Hamilton County Government
Budget Year 2020
1032300 - FACILITIES MAINTENANCE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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%
		1,472,300	1,651,268	(803,500)	**847,768**	(624,532)	-42.4%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		3,982,080	4,283,601	(940,252)	**3,343,350**	(638,730)	-16.0%

1032300 FACILITIES MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
BAXTER III, CHARLES H	SK CRT SPEC	FT	1.00	34,585
BROWN, BARRY A	SK CRT SPEC	FT	1.00	40,734
DEAN, DEREK L	SK CRT SPEC	FT	1.00	39,671
DOCKERY, STEPHANIE A	SR ACCT CLERK	FT	1.00	36,995
DOSS, JACKIE J	SK CRT SPEC	FT	1.00	39,671
EWTON, JONATHAN EDWARD	SK CRT SPEC	FT	1.00	34,557
FARROW, JACKIE D	SK CRT SPEC	FT	1.00	40,734
FARROW, MICHAEL L	SK CRT SPEC	FT	1.00	37,432
HENLEY, MICHAEL R	SK CRT SPEC	FT	1.00	34,557
HOLLOWAY, RONNY K	SK CRT SPEC	FT	1.00	38,057
HOWARD, BRIAN KEITH	SK CRT SPEC	FT	1.00	36,057
JOHNSON, PETER G	SK CRT SPEC	FT	1.00	39,671
KELLEY, BRIAN L	SK CRT SPEC	FT	1.00	40,734
KILGORE, ERIC ROBERT	SK CRT SPEC	FT	1.00	34,557
LAWSON, DEWEY T	MAINT TECH ASST	FT	1.00	29,441
LEAMON, TROY D	SK CRT SPEC	FT	1.00	42,695
MCDARIS, JAMES D	FACILITIES MAINT MANA(	FT	1.00	66,950
MCDOWELL, DAVID W	SK CRT SPEC	FT	1.00	38,057
MCGHEE, JIMMY	SK CRT SPEC	FT	1.00	34,557
MCLAUGHLIN, RONALD LEE	SK CRT SPEC	FT	1.00	36,807
New Position	SK CRT SPEC	FT	1.00	38,145
New Position	SK CRT SPEC	FT	1.00	38,145
PORTER, JEFFERY E	SK CRT SPEC	FT	1.00	38,057
RECTOR, MATTHEW HOWARD	SK CRT SPEC	FT	1.00	36,807
REYNOLDS, TERRY LYNN	FAC MAIN SUPER	FT	1.00	49,088
ROLLINS, THOMAS C	SK CRT SPEC	FT	1.00	40,734
SANDERS, FRANK E	SK CRT SPEC	FT	1.00	40,734
SCHOOLFIELD, KEVIN R	MAIN SUPERVISOR	FT	1.00	47,068
SCOGGINS, WALLACE L	SK CRT SPEC	FT	1.00	55,458
SMITH, JASON L	SK CRT SPEC	FT	1.00	39,369
Vacant Position	MAIN TECH	FT	1.00	26,338
Vacant Position	TAN TRK DRIVER	FT	1.00	32,090
Vacant Position	SK CRT SPEC	FT	1.00	34,557

1032300 FACILITIES MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	SK CRT SPEC	FT	1.00	34,557
VANDERGRIFF, ROY SCOTT	FAC MAIN SUPER	FT	1.00	45,344
WORTMAN JR, RICHARD EARL	SR SK CRF SPEC	FT	1.00	43,499
WRIGHT, ANDREA J	OFFICE SUPER	FT	1.00	46,013
Z-Cut 2 New Positions			1.00	(76,290)
Z-Longevity			1.00	28,125
Z-Overtime			1.00	65,000
Z-Promotion			1.00	15,000
Z-Raises			1.00	58,738
			Total Salaries	1,553,095
			Total Benefits	942,487
			DepartmentTotal	2,495,582

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Hamilton County Government
Budget Year 2020
1032700 - UTILITIES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53013	UTILITY SERVICES	125,000	137,664	0	**137,664**	12,664	10.1%
53014	UTILITY SERVICES-TELEPHONE	525,000	525,000	0	**525,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	1,379,468	1,103,201	0	**1,103,201**	(276,267)	-20.0%
53016	UTILITY SERVICES-WATER	416,000	437,443	0	**437,443**	21,443	5.1%
53017	UTILITY SERVICES-GAS	190,240	175,898	0	**175,898**	(14,342)	-7.5%
53061	DISPOSAL SERVICES	38,000	38,000	0	**38,000**	0	0.0%
		2,673,708	2,417,206	0	**2,417,206**	(256,502)	-9.5%
		2,673,708	2,417,206	0	**2,417,206**	(256,502)	-9.5%

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Hamilton County Government
Budget Year 2020
0808000 - STORMWATER

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	388,682	392,588	0	**392,588**	3,906	1.0%
51015	SALARIES - LONGEVITY	4,875	5,325	0	**5,325**	450	9.2%
52001	FICA	30,107	30,440	0	**30,440**	333	1.1%
52002	MEDICAL INSURANCE	123,861	123,861	0	**123,861**	0	0.0%
52003	LIFE INSURANCE	549	507	0	**507**	(42)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	51,048	45,733	0	**45,733**	(5,315)	-10.4%
52008	SELF INSURANCE	2,416	2,416	0	**2,416**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,250	4,306	0	**4,306**	2,056	91.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,800	3,445	0	**3,445**	1,645	91.3%
		605,588	608,621	0	**608,621**	3,033	0.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,630	2,630	0	**2,630**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	20,500	50,500	0	**50,500**	30,000	146.3%
53018	CELLULAR SERVICE	3,600	4,900	0	**4,900**	1,300	36.1%
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	1,000	1,000	0	**1,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	812	740	0	**740**	(72)	-8.8%
53047	MEMBERSHIPS	2,555	3,000	0	**3,000**	445	17.4%
53049	PARKING	3,600	3,800	0	**3,800**	200	5.5%
53050	MISCELLANEOUS PURCHASED SERV	6,500	8,000	0	**8,000**	1,500	23.0%
53051	CONTRACT LEGAL SERVICES	5,000	5,000	0	**5,000**	0	0.0%

Hamilton County Government
Budget Year 2020
0808000 - STORMWATER

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53052	ACCOUNTING & AUDITING SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53053	ENGINEERING SERVICES	25,000	75,000	0	**75,000**	50,000	200.0%
53054	TRUSTEES COMMISSION 1%	6,553	6,553	0	**6,553**	0	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	18,300	12,300	0	**12,300**	(6,000)	-32.7%
54001	OFFICE SUPPLIES & FORMSTS	3,500	3,500	0	**3,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	10,700	10,700	0	**10,700**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	350	0	0	**0**	(350)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,740	1,740	0	**1,740**	0	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	250	250	0	**250**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	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	540	540	0	**540**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	150	150	0	**150**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,490	5,490	0	**5,490**	0	0.0%
54039	EDUCATIONAL SUPPLIES	23,650	23,650	0	**23,650**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,550	1,550	0	**1,550**	0	0.0%
58001	RENT ON BUILDINGS	15,200	15,200	0	**15,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,520	2,520	0	**2,520**	0	0.0%
		203,540	280,563	0	**280,563**	77,023	37.8%
		809,128	889,184	0	**889,184**	80,056	9.8%

0808000 STORMWATER

Name	Desc.	Type	Dist	Proposed Salary
BATTLE, DELPHINE D	WW PROG COORD.	FT	1.00	42,500
BISHOP, CRYSTAL LYNN	STORMWATER MANA	FT	1.00	68,786
FISHER, BARRETT A	PROJ DESIGNER	FT	1.00	56,347
REYNOLDS, ADAM B	SR ENG TECH	FT	1.00	45,951
SMITH, NORMAN F	SR. WATER QUAL. COMPL	FT	1.00	45,096
SWILLEY, TARACITA MONIQUE	SR ACCT CLERK	FT	1.00	31,130
Vacant Position	PROJ DESIGNER	FT	1.00	55,000
WHEELER, CHAD W	WATER QUALITY SPECIAL	FT	1.00	37,888
Z-Longevity			1.00	5,325
Z-Raises			1.00	9,890
			Total Salaries	397,913
			Total Benefits	210,709
			DepartmentTotal	608,622

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Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

GENERAL SERVICES DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1034000 - ADMINISTRATOR GENERAL SERVICES	229,342	234,587	0	**234,587**	5,245	2.3%
1034030 - OFFICE OF EMERGENCY MANAGEMENT	3,422,910	0	0	**0**	0	-100.0%
1034050 - RECREATION	2,355,854	2,485,393	(59,509)	**2,425,884**	70,030	3.0%
1034060 - ROSS' LANDING PLAZA & PARK	1,575,606	1,571,413	0	**1,571,413**	(4,193)	-0.3%
1034070 - RIVERPARK PARK	2,334,126	2,425,380	0	**2,425,380**	91,254	3.9%
1034100 - COMMUNITY CORRECTIONS PROGRAM	606,473	606,063	0	**606,063**	(410)	-0.1%
1034110 - COMM CORRECTIONS-MISDEMEANORS	755,778	754,855	0	**754,855**	(923)	-0.1%
1034120 - LITTER GRANT	648,080	632,969	0	**632,969**	(15,111)	-2.3%
1034180 - HAZARDOUS MATERIAL TEAM	56,135	0	0	**0**	(56,135)	-100.0%
1034190 - TRI-COMMUNITY VOL FIRE DEPT	53,862	0	0	**0**	(53,862)	-100.0%
1034200 - DALLAS BAY VOL FIRE	74,665	0	0	**0**	(74,665)	-100.0%
1034210 - MOWBRAY VOLUNTEER FIRE DEPT	34,704	0	0	**0**	(34,704)	-100.0%
1034220 - CHATT-HAMILTON COUNTY RESCUE	25,713	0	0	**0**	(25,713)	-100.0%
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT	113,653	0	0	**0**	(113,653)	-100.0%
1034240 - SEQUOYAH VOL FIRE DEPT	38,264	0	0	**0**	(38,264)	-100.0%
1034250 - WALDEN'S RIDGE EMERGENCY SERV	53,253	0	0	**0**	(53,253)	-100.0%
1034260 - SALE CREEK VOLUNTEER FIRE DEPT	65,085	0	0	**0**	(65,085)	-100.0%
1034270 - HAMILTON COUNTY MARINE RESCUE	22,529	0	0	**0**	(22,529)	-100.0%
1034280 - HAMILTON COUNTY STARS	19,791	0	0	**0**	(19,791)	-100.0%
1034290 - FLATTOP VOLUNTEER FIRE DEPT	22,986	0	0	**0**	(22,986)	-100.0%
1034350 - PRETRIAL DIVERSION PROGRAM	720,932	709,793	0	**709,793**	(11,139)	-1.5%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,551,163	1,567,844	0	**1,567,844**	16,681	1.1%
1034500 - COMMUNITY PARKS	759,061	873,767	(91,685)	**782,082**	23,021	3.0%
TOTAL	15,539,965	11,862,064	(151,194)	**11,710,870**	(3,829,095)	-24.6%

Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

GENERAL SERVICES DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1037000 - EMERGENCY MEDICAL SERVICES	**11,082,721**	13,742,661	(1,069,902)	**12,672,759**	1,590,038	14.3%
TOTAL	11,082,721	13,742,661	(1,069,902)	12,672,759	1,590,038	14.3%
GRAND TOTAL	26,622,686	25,604,725	(1,221,096)	**24,383,629**	(2,239,057)	-8.4%

Hamilton County Government
Budget Year 2020
1034000 - ADMINISTRATOR GENERAL SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	172,848	177,201	0	**177,201**	4,353	2.5%
51015	SALARIES - LONGEVITY	1,500	1,575	0	**1,575**	75	5.0%
52001	FICA	13,338	13,676	0	**13,676**	338	2.5%
52002	MEDICAL INSURANCE	16,464	16,464	0	**16,464**	0	0.0%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	7,686	7,849	0	**7,849**	163	2.1%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,028	6,209	0	**6,209**	181	3.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,822	4,967	0	**4,967**	145	3.0%
		223,427	228,672	0	**228,672**	5,245	2.3%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIPT	100	100	0	**100**	0	0.0%
53041	TRAVEL LOCAL	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,100	1,100	0	**1,100**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	115	115	0	**115**	0	0.0%
53047	MEMBERSHIPS	300	300	0	**300**	0	0.0%
53050	MISCELLANEOUS PURCHASED	2,200	2,100	0	**2,100**	(100)	-4.5%
54001	OFFICE SUPPLIES & FORMSTS	1,200	1,200	0	**1,200**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	50	50	0	**50**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	75	75	0	**75**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	300	0	**300**	100	50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	75	75	0	**75**	0	0.0%

Hamilton County Government
Budget Year 2020
1034000 - ADMINISTRATOR GENERAL SERVICES

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
5,915	5,915	0	**5,915**	0	0.0%
229,342	234,587	0	**234,587**	5,245	2.2%

1034000 ADMINISTRATOR GENERAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
NORRIS, DONALD L	ADM GENERAL SRV	FT	1.00	124,175
THOMAS, CYNTHIA F	EXE SECRETARY	FT	1.00	48,672
Z-Longevity			1.00	1,575
Z-Raises			1.00	4,354
			Total Salaries	178,776
			Total Benefits	49,895
			DepartmentTotal	228,671

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Hamilton County Government
Budget Year 2020
1034030 - OFFICE OF EMERGENCY MANAGEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	601,786	0	0	**0**	(601,786)	-100.0%
51015	SALARIES - LONGEVITY	11,025	0	0	**0**	(11,025)	-100.0%
52001	FICA	46,880	0	0	**0**	(46,880)	-100.0%
52002	MEDICAL INSURANCE	186,569	0	0	**0**	(186,569)	-100.0%
52003	LIFE INSURANCE	755	0	0	**0**	(755)	-99.9%
52007	STATE PENSION-TCRS, LEGACY	83,446	0	0	**0**	(83,446)	-100.0%
52008	SELF INSURANCE	3,322	0	0	**0**	(3,322)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,171	0	0	**0**	(2,171)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,737	0	0	**0**	(1,737)	-100.0%
		937,691	0	0	**0**	(937,691)	-100.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	14,000	0	0	**0**	(14,000)	-100.0%
53009	REP & MAINT MAINTENANCE	49,000	0	0	**0**	(49,000)	-100.0%
53012	REP & MAINT MISCELLANEOUS	235,000	0	0	**0**	(235,000)	-100.0%
53015	UTILITY SERVICES-ELECTRICITY	25,000	0	0	**0**	(25,000)	-100.0%
53017	UTILITY SERVICES-GAS	3,800	0	0	**0**	(3,800)	-100.0%
53018	CELLULAR SERVICE	11,000	0	0	**0**	(11,000)	-100.0%
53041	TRAVEL LOCAL	2,000	0	0	**0**	(2,000)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	0	0	**0**	(10,000)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,500	0	0	**0**	(2,500)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	100	0	0	**0**	(100)	-100.0%
53047	MEMBERSHIPS	3,500	0	0	**0**	(3,500)	-100.0%

Hamilton County Government
Budget Year 2020
1034030 - OFFICE OF EMERGENCY MANAGEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED	25,000	0	0	**0**	(25,000)	-100.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,000	0	0	**0**	(1,000)	-100.0%
53069	9-1-1 DISPATCH SERVICES	2,019,805	0	0	**0**	(2,019,805)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	11,400	0	0	**0**	(11,400)	-100.0%
54005	CLOTHING INSIGNIA & LINENS	2,000	0	0	**0**	(2,000)	-100.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	0	0	**0**	(1,000)	-100.0%
54013	NEWSPAPERS & PERIODICALS	500	0	0	**0**	(500)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200	0	0	**0**	(1,200)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	29,190	0	0	**0**	(29,190)	-100.0%
54022	RECORDING & CAMERA SUP & PROC	500	0	0	**0**	(500)	-100.0%
54023	UNIFORM ALLOWANCE	2,724	0	0	**0**	(2,724)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000	0	0	**0**	(12,000)	-100.0%
54031	JANITORIAL SUPPLIES	100	0	0	**0**	(100)	-100.0%
54047	MINOR COMPUTER EQUIPMENT	3,000	0	0	**0**	(3,000)	-100.0%
54048	MINOR COMPUTER SOFTWARE	3,500	0	0	**0**	(3,500)	-100.0%
58002	RENT ON OFF MACHINES FURN & EQ	16,400	0	0	**0**	(16,400)	-100.0%
		2,485,219	0	0	**0**	(2,485,219)	-100.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		3,422,910	0	0	**0**	(3,422,910)	-100.0%

Hamilton County Government
Budget Year 2020
1034050 - RECREATION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,006,612	1,093,000	(30,544)	**1,062,456**	55,844	5.5%
51002	SALARIES-OVERTIME (REGULAR)	55,000	55,000	0	**55,000**	0	0.0%
51015	SALARIES - LONGEVITY	26,550	26,400	0	**26,400**	(150)	-0.5%
52001	FICA	83,244	89,842	(2,336)	**87,505**	4,261	5.1%
52002	MEDICAL INSURANCE	490,312	520,104	(23,514)	**496,590**	6,278	1.2%
52003	LIFE INSURANCE	2,072	1,976	(63)	**1,913**	(159)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	95,189	97,367	0	**97,367**	2,178	2.2%
52008	SELF INSURANCE	10,205	10,926	(302)	**10,624**	419	4.1%
52009	STATE TCRS HYBRID 401K 5% CONT	18,275	20,557	(1,527)	**19,030**	755	4.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	14,620	16,446	(1,221)	**15,224**	604	4.1%
		1,802,079	1,931,618	(59,509)	**1,872,109**	70,030	3.8%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	2,500	5,000	0	**5,000**	2,500	100.0%
53004	REP & MAINT AUTOMOBILES & TRUC	12,000	8,000	0	**8,000**	(4,000)	-33.3%
53005	REP & MAINT MACHINERY & EQUIPT	12,500	8,000	0	**8,000**	(4,500)	-36.0%
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	2,000	2,500	0	**2,500**	500	25.0%
53035	PSYCHIATRIC TESTING	750	750	0	**750**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	3,000	0	**3,000**	500	20.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	250	0	**250**	(250)	-50.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2020
1034050 - RECREATION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED	5,000	5,000	0	**5,000**	0	0.0%
53071	INTERNET SERVICE	28,000	55,000	0	**55,000**	27,000	96.4%
53072	SUB CONTRACTED SERVICES	140,000	131,000	0	**131,000**	(9,000)	-6.4%
54001	OFFICE SUPPLIES & FORMSTS	5,500	5,500	0	**5,500**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	6,000	3,000	0	**3,000**	(3,000)	-50.0%
54003	HVAC SUPPLIES/FUEL FOR HEATING	2,500	2,500	0	**2,500**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	500	500	0	**500**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	5,700	5,700	0	**5,700**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	500	500	0	**500**	0	0.0%
54008	AGRICULTURAL SUPPLIES	10,500	10,500	0	**10,500**	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	60,000	50,000	0	**50,000**	(10,000)	-16.6%
54019	RECREATIONAL SUPPLIES	10,000	15,875	0	**15,875**	5,875	58.7%
54021	TIRES TUBES & CHAINS	2,000	2,000	0	**2,000**	0	0.0%
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	11,000	6,000	0	**6,000**	(5,000)	-45.4%

Hamilton County Government
Budget Year 2020
1034050 - RECREATION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54031	JANITORIAL SUPPLIES	8,000	5,000	0	**5,000**	(3,000)	-37.5%
54033	CRUSHED STONE	1,000	4,000	0	**4,000**	3,000	300.0%
54044	MAPS	1,250	625	0	**625**	(625)	-50.0%
54046	SOFTWARE LICENSE FEES	1,000	1,000	0	**1,000**	0	0.0%
54054	FENCING & RELATED MATERIALS	500	500	0	**500**	0	0.0%
55016	ADMINISTRATIVE EXPENSE	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,500	4,500	0	**4,500**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	250	250	0	**250**	0	0.0%
		553,775	553,775	0	**553,775**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,355,854	2,485,393	(59,509)	**2,425,884**	70,030	2.9%

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,439
BEAN JR, CHARLES EDWARD	PKS MAINT SUP	FT	1.00	48,726
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,057
BOYD, KENNETH HOWARD	LEAD PK RANGER	FT	1.00	36,750
BRITTON, DANIEL DAVID	PKS MAIN SPEC	FT	1.00	23,279
BRUMFIELD, KENNETH G	LEAD PK RANGER	FT	1.00	36,750
BUNTING, AMBER K	ACCOUNT CLERK	FT	1.00	27,945
BURK, ROGER A	SK CRT SPEC	FT	.25	9,014
CARROLL, JOAN E	PKS MAIN SPEC	SKMP	1.00	17,202
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,014
Dabbs, Chasity Faith	PARK RANGER	FT	1.00	29,799
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	11,062
DOLBERRY, KEITH B	PARKS MAINT SPEC II	FT	1.00	32,021
DRAGANAC, MICHAEL A	EQU MECHANIC	FT	.60	25,107
DURHAM, WILLIAM LEBRON	PARK RANGER	FT	1.00	32,049
FAIRCHILD, KENNETH R	PARK RANGER	FT	1.00	35,710
FISHER, RANDY A	PKS MAIN SPEC	FT	1.00	26,779
HOLLAND, AUSTIN CLAY	PARK RANGER	FT	1.00	32,049
Hutton, Michael C	PKS MAIN SPEC	FT	1.00	26,779
JAMES, TRACY E	PKS SUPERVISOR	FT	1.00	40,511
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS	FT	.25	16,336
KILLEN, SHARON L	PARKS MAINT SPEC II	FT	1.00	31,976
KOVACEVICH, DANNY R	PKS MAIN SPEC	FT	1.00	31,338
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	21,756
LINER, ANTHONY EUGENE	PARK RANGER	FT	1.00	29,799
MARTIN, KEITH A.	PARK RANGER	FT	1.00	32,049
MAYNOR, GWENDOLYN DIANE	PARK RANGER	FT	1.00	29,799
MCDANIEL, NOEL P	RANGER CAPTAIN	FT	.33	14,644
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	12,913
New Position	RECORDS SUPERV	FT	1.00	30,544
PEARSON, AUSTIN RICHARD	BLDG/GR CUST	FT	1.00	18,185
PLOTT, JAMES RANDALL	PKS MAIN SPEC	FT	1.00	25,529
ROBERTSON, MICHAEL T	PARK RGR LIEUT	FT	1.00	39,327

1034050 RECREATION

Name	Desc.	Type	Dist	Proposed Salary
Rodriguez, Francisco Javier	PKS MAIN SPEC	FT	1.00	23,279
SHORT, CHARLES E	PARKS MAINT SPEC II	FT	1.00	28,898
SMITH, GARY R	SK CRT SPEC	FT	.25	9,014
Vacant Position	DATA ENTRY CK	SKMP	1.00	12,859
Vacant Position	BLDG/GR CUST	SEAS	1.00	9,500
Vacant Position	BLDG/GR CUST	SEAS	1.00	9,500
Vacant Position	BLDG/GR CUST	SEAS	1.00	9,500
Vacant Position	DATA ENTRY CK	SEAS	1.00	17,500
Vacant Position	DATA ENTRY CK	SEAS	1.00	12,000
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279
WILSON, JOHN MATTHEW	PARKS MAINT SPEC II	FT	1.00	32,757
Z-Cut New Position			1.00	(30,544)
Z-Longevity			1.00	26,400
Z-Overtime			1.00	55,000
Z-Raises			1.00	51,674
			Total Salaries	1,143,856
			Total Benefits	728,252
			DepartmentTotal	1,872,109

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Hamilton County Government
Budget Year 2020
1034060 - ROSS' LANDING PLAZA & PARK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	1,575,606	1,571,413	0	**1,571,413**	(4,193)	-0.2%
		1,575,606	1,571,413	0	**1,571,413**	(4,193)	-0.2%
		1,575,606	1,571,413	0	**1,571,413**	(4,193)	-0.2%

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Hamilton County Government
Budget Year 2020
1034070 - RIVERPARK PARK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,116,976	1,155,334	0	**1,155,334**	38,358	3.4%
51002	SALARIES-OVERTIME (REGULAR)	37,000	40,000	0	**40,000**	3,000	8.1%
51015	SALARIES - LONGEVITY	19,500	21,225	0	**21,225**	1,725	8.8%
52001	FICA	89,771	93,067	0	**93,067**	3,296	3.6%
52002	MEDICAL INSURANCE	451,164	491,902	0	**491,902**	40,738	9.0%
52003	LIFE INSURANCE	2,202	2,033	0	**2,033**	(169)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	128,245	129,434	0	**129,434**	1,189	0.9%
52008	SELF INSURANCE	10,594	10,594	0	**10,594**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	13,263	14,995	0	**14,995**	1,732	13.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	10,611	11,996	0	**11,996**	1,385	13.0%
		1,879,326	1,970,580	0	**1,970,580**	91,254	4.8%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	15,000	15,000	0	**15,000**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRUC	18,000	10,000	0	**10,000**	(8,000)	-44.4%
53005	REP & MAINT MACHINERY & EQUIPT	10,000	10,000	0	**10,000**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	60,000	40,000	0	**40,000**	(20,000)	-33.3%
53016	UTILITY SERVICES-WATER	90,000	70,000	0	**70,000**	(20,000)	-22.2%
53018	CELLULAR SERVICE	2,500	2,700	0	**2,700**	200	8.0%
53035	PSYCHIATRIC TESTING	750	750	0	**750**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	2,500	0	**2,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2020
1034070 - RIVERPARK PARK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED	5,000	5,000	0	**5,000**	0	0.0%
53071	INTERNET SERVICE	1,800	1,000	0	**1,000**	(800)	-44.4%
53072	SUB CONTRACTED SERVICES	60,000	60,000	0	**60,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	1,500	0	**1,500**	(500)	-25.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	10,000	5,000	0	**5,000**	(5,000)	-50.0%
54004	FOOD & KITCHEN SUPPLIES	0	300	0	**300**	300	0.0%
54005	CLOTHING INSIGNIA & LINENS	6,000	5,000	0	**5,000**	(1,000)	-16.6%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,000	500	0	**500**	(500)	-50.0%
54008	AGRICULTURAL SUPPLIES	16,000	16,000	0	**16,000**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDING	10,000	10,000	0	**10,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	500	0	**500**	500	0.0%
54015	CONSUMABLE MAINTENANCE	10,000	10,000	0	**10,000**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	2,500	2,500	0	**2,500**	0	0.0%
54017	ROAD SIGNS & MARKERS	1,000	4,500	0	**4,500**	3,500	350.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	55,000	45,000	0	**45,000**	(10,000)	-18.1%
54019	RECREATIONAL SUPPLIES	7,000	9,000	0	**9,000**	2,000	28.5%
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	10,000	0	**10,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	3,000	3,000	0	**3,000**	0	0.0%
54026	PAINT & GLASS & RELATED SUPP	7,500	3,750	0	**3,750**	(3,750)	-50.0%
54027	SMALL HARDWARE WIRE & NAILS	4,000	2,000	0	**2,000**	(2,000)	-50.0%
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%

Hamilton County Government
Budget Year 2020
1034070 - RIVERPARK PARK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54033	CRUSHED STONE	1,000	1,000	0	**1,000**	0	0.0%
54044	MAPS	1,500	1,500	0	**1,500**	0	0.0%
54046	SOFTWARE LICENSE FEES	1,000	500	0	**500**	(500)	-50.0%
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	0	65,550	0	**65,550**	65,550	0.0%
57003	LIABILITY AND PROPERTY DAMAGE	5,200	5,200	0	**5,200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	1,500	0	**1,500**	0	0.0%
58003	RENT ON EQUIP & MACHINERY	2,000	2,000	0	**2,000**	0	0.0%
58007	OTHER RENTS	1,100	1,100	0	**1,100**	0	0.0%
		454,800	454,800	0	**454,800**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		2,334,126	2,425,380	0	**2,425,380**	91,254	3.9%

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,439
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,057
BROOKS, PERRY N	PKS MAINT SUP	FT	1.00	49,976
BURK, ROGER A	SK CRT SPEC	FT	.25	9,014
CHILDS, CHARLES E	PKS MAIN SPEC	FT	1.00	28,111
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,014
COLLINS, COREY	PKS MAIN SPEC	FT	1.00	26,779
CULVER, FRANKLIN SCOTT	SK CRT SPEC	FT	1.00	40,734
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	11,062
DRABIK, MICHAEL J	PKS MAIN SPEC	FT	1.00	26,779
GLENN JR, MICHAEL S	PARK RANGER	FT	1.00	32,049
HARVEY, RAYMOND E	PARKS MAINT SPEC II	FT	1.00	31,460
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS	FT	.25	16,336
KELLEY, ZAKKARY J	PKS MAIN SPEC	FT	1.00	25,529
KILGORE, ROCKEY R	EQU MECHANIC	FT	1.00	39,844
KING, CARRINGTON L	PKS MAIN SPEC	FT	1.00	28,111
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	21,756
MCCONNON, KERRY T	PKS SUPERVISOR	FT	1.00	36,057
MCDANIEL, NOEL P	RANGER CAPTAIN	FT	.33	14,644
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	12,913
MILLER, GARY D	SK CRT SPEC	FT	1.00	39,671
MOSES, KEVIN A	LEAD PK RANGER	FT	1.00	34,807
MYERS, JAMES DAVID	PARKS MAINT SPEC II	FT	1.00	27,195
OWENS, WALTER F	LEAD PK MAIN SP	FT	1.00	35,067
RENEGAR, DANIEL BRIAN	PARK RGR LIEUT	FT	1.00	37,779
SAUNDERS, KYLEE A	REC SPECIALIST	FT	.50	14,899
SCHMIDT, ERIC J	LEAD PK MAIN SP	FT	1.00	33,160
SMITH, GARY R	SK CRT SPEC	FT	.25	9,014
SPAULDING, ELIZABETH LYNNE	PARK RANGER	FT	1.00	31,229
STEWART, JULIE	ACCOUNT CLERK	FT	1.00	29,195
SWENTKOWSKI, STEPHEN	LEAD PK MAIN SP	FT	1.00	35,103
THOMAS, SHERRY L	PKS MAIN SPEC	FT	1.00	27,529
TONEY, DAMEYNE L	BLDG/GR CUST	FT	1.00	31,110

1034070 RIVERPARK PARK

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PKS MAIN SPEC	FT	1.00	23,279
Vacant Position	PARK RANGER	FT	1.00	29,799
Vacant Position	PARK RANGER	FT	1.00	29,799
Vacant Position	PARK RANGER	FT	1.00	29,799
Vacant Position	BLDG/GR CUST	SEAS	1.00	9,500
Vacant Position	BLDG/GR CUST	SEAS	1.00	9,500
Vacant Position	BLDG/GR CUST	SEAS	1.00	9,500
WASHINGTON, WILLIE M	PKS MAIN SPEC	FT	1.00	30,656
WHITMIRE, GARY D	PKS MAIN SPEC	FT	1.00	32,354
WILSON, TEDDY L	LEAD PK MAIN SP	FT	1.00	38,069
Z-Longevity			1.00	21,225
Z-Overtime			1.00	40,000
Z-Raises			1.00	48,653
			Total Salaries	1,216,558
			Total Benefits	754,019
			DepartmentTotal	1,970,578

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Hamilton County Government
Budget Year 2020
1034100 - COMMUNITY CORRECTIONS PROGRAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	344,522	339,921	0	**339,921**	(4,601)	-1.3%
51002	SALARIES-OVERTIME (REGULAR)	0	5,000	0	**5,000**	5,000	0.0%
51015	SALARIES - LONGEVITY	3,450	3,525	0	**3,525**	75	2.1%
52001	FICA	26,620	26,656	0	**26,656**	36	0.1%
52002	MEDICAL INSURANCE	98,380	98,380	0	**98,380**	0	0.0%
52003	LIFE INSURANCE	429	396	0	**396**	(33)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	34,285	29,609	0	**29,609**	(4,676)	-13.6%
52008	SELF INSURANCE	2,190	2,190	0	**2,190**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,573	5,678	0	**5,678**	2,105	58.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,858	4,542	0	**4,542**	1,684	58.9%
		516,307	515,897	0	**515,897**	(410)	-0.0%
	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	8,300	8,300	0	**8,300**	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.	6,425	8,425	0	**8,425**	2,000	31.1%
53044	POSTAGE FREIGHT & OTHER TRANS	3,650	3,650	0	**3,650**	0	0.0%
53047	MEMBERSHIPS	1,250	1,250	0	**1,250**	0	0.0%
53050	MISCELLANEOUS PURCHASED	2,300	2,300	0	**2,300**	0	0.0%
53072	SUB CONTRACTED SERVICES	1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1034100 - COMMUNITY CORRECTIONS PROGRAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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	5,800	3,800	0	**3,800**	(2,000)	-34.4%
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%
		606,473	606,063	0	**606,063**	(410)	-0.0%

1034100 COMMUNITY CORRECTIONS PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
COLLINS, SHANELE E	SR ACCT CLERK	FT	1.00	31,863
ENGHOLM, DEBRA B	PRINCIPAL SEC	FT	1.00	33,299
FORD, WILLIAM J	ADULT PO	FT	1.00	42,598
JACKSON, CHRISTOPHER F	DIRECTOR CORREC	FT	1.00	81,608
MORRIS, DERRICK	AD COM SV OFFIC	PT	1.00	31,247
MOTT, TIMOTHY E	COR PR MANAGER	FT	1.00	54,973
STRAND, JUSTIN	COR PG SUPERINT	FT	.25	15,245
TORY, TAMARA	ADULT PO	FT	1.00	39,098
Z-Longevity			1.00	3,525
Z-Overtime			1.00	5,000
Z-Raises			1.00	9,990
			Total Salaries	348,446
			Total Benefits	167,450
			DepartmentTotal	515,896

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Hamilton County Government
Budget Year 2020
1034110 - COMM CORRECTIONS-MISDEMEANORS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	388,104	407,088	0	**407,088**	18,984	4.8%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	**6,000**	0	0.0%
51015	SALARIES - LONGEVITY	5,550	5,025	0	**5,025**	(525)	-9.4%
52001	FICA	30,574	31,986	0	**31,986**	1,412	4.6%
52002	MEDICAL INSURANCE	161,099	137,597	0	**137,597**	(23,502)	-14.5%
52003	LIFE INSURANCE	635	586	0	**586**	(49)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	41,167	43,789	0	**43,789**	2,622	6.3%
52008	SELF INSURANCE	2,794	2,794	0	**2,794**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,865	5,940	0	**5,940**	75	1.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,692	4,752	0	**4,752**	60	1.2%
		646,480	645,557	0	**645,557**	(923)	-0.1%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	1,000	1,000	0	**1,000**	0	0.0%
53005	REP & MAINT MACHINERY & EQUIPT	0	2,000	0	**2,000**	2,000	0.0%
53009	REP & MAINT MAINTENANCE	0	3,000	0	**3,000**	3,000	0.0%
53018	CELLULAR SERVICE	1,000	2,000	0	**2,000**	1,000	100.0%
53026	LABORATORY SERVICES	94,598	79,598	0	**79,598**	(15,000)	-15.8%
53042	MEETINGS,SEMINARS,ETC.	500	500	0	**500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	850	850	0	**850**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	500	1,500	0	**1,500**	1,000	200.0%
53050	MISCELLANEOUS PURCHASED	1,000	1,000	0	**1,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2020
1034110 - COMM CORRECTIONS-MISDEMEANORS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	6,500	9,000	0	**9,000**	2,500	38.4%
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%
54021	TIRES TUBES & CHAINS	0	500	0	**500**	500	0.0%
54050	CORRECTION MONITORING	0	5,000	0	**5,000**	5,000	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%
		755,778	754,855	0	**754,855**	(923)	-0.1%

1034110 COMM CORRECTIONS-MISDEMEANORS

Name	Desc.	Type	Dist	Proposed Salary
BELK, ABBIE Y	ACCOUNT CLERK	FT	1.00	29,945
BENNO, WILLIAM M	ADULT PO	FT	1.00	45,528
BROWN, GLEN R	ADULT PO	FT	1.00	45,528
CARTER, BRANDY ARNELL	ADULT PO	FT	1.00	40,598
FORD, VICTORIA ANN	ADULT PO	FT	1.00	39,098
HOLMES, BENJAMIN A	ADULT PO	FT	1.00	39,098
KILLIAN, DONNA C	LEAD CORRECTIONS	FT	1.00	45,000
RADOVICH, DYLAN J	ADULT PO	FT	1.00	40,598
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,245
WESTMORELAND, ANGELIA D	MONITOR SPEC SP	FT	1.00	54,701
Z-Longevity			1.00	5,025
Z-Overtime			1.00	6,000
Z-Raises			1.00	11,749
			Total Salaries	418,113
			Total Benefits	227,442
			DepartmentTotal	645,555

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Hamilton County Government
Budget Year 2020
1034120 - LITTER GRANT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	356,934	358,817	0	**358,817**	1,883	0.5%
51002	SALARIES-OVERTIME (REGULAR)	9,821	9,821	0	**9,821**	0	0.0%
51015	SALARIES - LONGEVITY	7,575	6,975	0	**6,975**	(600)	-7.9%
52001	FICA	28,636	28,734	0	**28,734**	98	0.3%
52002	MEDICAL INSURANCE	73,311	56,847	0	**56,847**	(16,464)	-22.4%
52003	LIFE INSURANCE	429	396	0	**396**	(33)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	38,598	35,721	0	**35,721**	(2,877)	-7.4%
52008	SELF INSURANCE	3,993	3,993	0	**3,993**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,601	0	**1,601**	1,601	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,281	0	**1,281**	1,281	0.0%
		519,297	504,186	0	**504,186**	(15,111)	-2.9%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	15,000	15,000	0	**15,000**	0	0.0%
53018	CELLULAR SERVICE	1,900	1,900	0	**1,900**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	200	500	0	**500**	300	150.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED	10,000	8,500	0	**8,500**	(1,500)	-15.0%
53055	LAUNDRY SERVICE	800	1,000	0	**1,000**	200	25.0%
53064	ADMINISTRATIVE FEES	44,485	44,485	0	**44,485**	0	0.0%
53072	SUB CONTRACTED SERVICES	550	550	0	**550**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	9,138	9,138	0	**9,138**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2020
1034120 - LITTER GRANT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	0	1,000	0	**1,000**	1,000	0.0%
54015	CONSUMABLE MAINTENANCE	11,060	9,060	0	**9,060**	(2,000)	-18.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	33,000	33,000	0	**33,000**	0	0.0%
54021	TIRES TUBES & CHAINS	0	2,000	0	**2,000**	2,000	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,600	1,600	0	**1,600**	0	0.0%
		128,783	128,783	0	**128,783**	0	0.0%
		648,080	632,969	0	**632,969**	(15,111)	-2.3%

1034120 LITTER GRANT

Name	Desc.	Type	Dist	Proposed Salary
BATY, DAVID F	LITTER GRANT SP	FT	1.00	32,029
BILBREY, KENNETH D	LITTER GRANT SP	FT	1.00	32,029
BURNS, PATTY MAE	LITTER GRANT SP	PT	1.00	13,294
DEBORD, RONALD N	LITTER GRANT SP	PT	1.00	19,218
GREGORY, ARNOLD GREG	COR PR MANAGER	FT	1.00	60,381
HENSLEY, LINDA M	SR ACCT CLERK	FT	1.00	33,322
JOHNSON, JOHNNY W	COM SV SUPERVIS	FT	1.00	45,528
MADISON, ESTELLA LUVON	ACCOUNT CLERK	PT	1.00	15,417
MILLING, STEVEN W	LITTR GRANT DVR	PT	1.00	13,622
MOODY, JAMES W	LITTER GRANT SP	FT	1.00	32,029
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,245
Vacant Position	LITTER GRANT SP	PT	1.00	8,863
Vacant Position	LITTER GRANT SP	PT	1.00	8,863
WILLIAMS, CYNTHIA J	ACCOUNT CLERK	PT	1.00	18,827
Z-Longevity			1.00	6,975
Z-Overtime			1.00	9,821
Z-Raises			1.00	10,150
			Total Salaries	375,613
			Total Benefits	128,573
			DepartmentTotal	504,186

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Hamilton County Government
Budget Year 2020
1034180 - HAZARDOUS MATERIAL TEAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53015	UTILITY SERVICES-ELECTRICITY	5,000	0	0	**0**	(5,000)	-100.0%
53016	UTILITY SERVICES-WATER	1,500	0	0	**0**	(1,500)	-100.0%
53017	UTILITY SERVICES-GAS	1,500	0	0	**0**	(1,500)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,747	0	0	**0**	(3,747)	-100.0%
56003	APPROPRIATION	44,388	0	0	**0**	(44,388)	-100.0%
		56,135	0	0	**0**	(56,135)	-100.0%
		56,135	0	0	**0**	(56,135)	-100.0%

Hamilton County Government
Budget Year 2020
1034190 - TRI-COMMUNITY VOL FIRE DEPT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	53,862	0	0	**0**	(53,862)	-100.0%
		53,862	0	0	**0**	(53,862)	-100.0%
		53,862	0	0	**0**	(53,862)	-100.0%

Hamilton County Government
Budget Year 2020
1034200 - DALLAS BAY VOL FIRE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	8,400	0	0	**0**	(8,400)	-100.0%
56003	APPROPRIATION	66,265	0	0	**0**	(66,265)	-100.0%
		74,665	0	0	**0**	(74,665)	-100.0%
		74,665	0	0	**0**	(74,665)	-100.0%

Hamilton County Government
Budget Year 2020
1034210 - MOWBRAY VOLUNTEER FIRE DEPT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,600	0	0	**0**	(3,600)	-100.0%
56003	APPROPRIATION	31,104	0	0	**0**	(31,104)	-100.0%
		34,704	0	0	**0**	(34,704)	-100.0%
		34,704	0	0	**0**	(34,704)	-100.0%

Hamilton County Government
Budget Year 2020
1034220 - CHATT-HAMILTON COUNTY RESCUE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,800	0	0	**0**	(1,800)	-100.0%
56003	APPROPRIATION	23,913	0	0	**0**	(23,913)	-100.0%
		25,713	0	0	**0**	(25,713)	-100.0%
		25,713	0	0	**0**	(25,713)	-100.0%

Hamilton County Government
Budget Year 2020
1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,200	0	0	**0**	(1,200)	-100.0%
56003	APPROPRIATION	112,453	0	0	**0**	(112,453)	-100.0%
		113,653	0	0	**0**	(113,653)	-100.0%
		113,653	0	0	**0**	(113,653)	-100.0%

Hamilton County Government
Budget Year 2020
1034240 - SEQUOYAH VOL FIRE DEPT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	4,200	0	0	**0**	(4,200)	-100.0%
56003	APPROPRIATION	34,064	0	0	**0**	(34,064)	-100.0%
		38,264	0	0	**0**	(38,264)	-100.0%
		38,264	0	0	**0**	(38,264)	-100.0%

Hamilton County Government
Budget Year 2020
1034250 - WALDEN'S RIDGE EMERGENCY SERV

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,000	0	0	**0**	(3,000)	-100.0%
56003	APPROPRIATION	50,253	0	0	**0**	(50,253)	-100.0%
		53,253	0	0	**0**	(53,253)	-100.0%
		53,253	0	0	**0**	(53,253)	-100.0%

Hamilton County Government
Budget Year 2020
1034260 - SALE CREEK VOLUNTEER FIRE DEPT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	4,200	0	0	**0**	(4,200)	-100.0%
56003	APPROPRIATION	60,885	0	0	**0**	(60,885)	-100.0%
		65,085	0	0	**0**	(65,085)	-100.0%
		65,085	0	0	**0**	(65,085)	-100.0%

Hamilton County Government
Budget Year 2020
1034270 - HAMILTON COUNTY MARINE RESCUE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,000	0	0	**0**	(3,000)	-100.0%
56003	APPROPRIATION	19,529	0	0	**0**	(19,529)	-100.0%
		22,529	0	0	**0**	(22,529)	-100.0%
		22,529	0	0	**0**	(22,529)	-100.0%

Hamilton County Government
Budget Year 2020
1034280 - HAMILTON COUNTY STARS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	3,600	0	0	**0**	(3,600)	-100.0%
56003	APPROPRIATION	16,191	0	0	**0**	(16,191)	-100.0%
		19,791	0	0	**0**	(19,791)	-100.0%
		19,791	0	0	**0**	(19,791)	-100.0%

Hamilton County Government
Budget Year 2020
1034290 - FLATTOP VOLUNTEER FIRE DEPT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,800	0	0	**0**	(1,800)	-100.0%
56003	APPROPRIATION	21,186	0	0	**0**	(21,186)	-100.0%
		22,986	0	0	**0**	(22,986)	-100.0%
		22,986	0	0	**0**	(22,986)	-100.0%

Hamilton County Government
Budget Year 2020
1034350 - PRETRIAL DIVERSION PROGRAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	388,059	417,829	0	**417,829**	29,770	7.6%
51002	SALARIES-OVERTIME (REGULAR)	0	6,000	0	**6,000**	6,000	0.0%
51015	SALARIES - LONGEVITY	1,125	2,925	0	**2,925**	1,800	160.0%
52001	FICA	29,773	32,647	0	**32,647**	2,874	9.6%
52002	MEDICAL INSURANCE	194,015	136,814	0	**136,814**	(57,201)	-29.4%
52003	LIFE INSURANCE	704	649	0	**649**	(55)	-7.8%
52007	STATE PENSION-TCRS, LEGACY	15,126	21,967	0	**21,967**	6,841	45.2%
52008	SELF INSURANCE	3,096	3,096	0	**3,096**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	14,214	13,565	0	**13,565**	(649)	-4.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	11,371	10,852	0	**10,852**	(519)	-4.5%
		657,483	646,344	0	**646,344**	(11,139)	-1.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	2,000	1,500	0	**1,500**	(500)	-25.0%
53005	REP & MAINT MACHINERY & EQUIPT	2,000	1,500	0	**1,500**	(500)	-25.0%
53009	REP & MAINT MAINTENANCE	5,500	5,500	0	**5,500**	0	0.0%
53018	CELLULAR SERVICE	1,000	3,600	0	**3,600**	2,600	260.0%
53026	LABORATORY SERVICES	40,249	38,449	0	**38,449**	(1,800)	-4.4%
53042	MEETINGS,SEMINARS,ETC.	500	250	0	**250**	(250)	-50.0%
53044	POSTAGE FREIGHT & OTHER TRANS	850	400	0	**400**	(450)	-52.9%
53046	PUBLISHING DUPLICATING & BINDI	500	0	0	**0**	(500)	-100.0%
53050	MISCELLANEOUS PURCHASED	500	500	0	**500**	0	0.0%
53072	SUB CONTRACTED SERVICES	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2020
1034350 - PRETRIAL DIVERSION PROGRAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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%
58002	RENT ON OFF MACHINES FURN & EQ	2,000	3,400	0	**3,400**	1,400	70.0%
		63,449	63,449	0	**63,449**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		720,932	709,793	0	**709,793**	(11,139)	-1.5%

1034350 PRETRIAL DIVERSION PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
COWAN, VALDA	COR INTAKE SPEC	FT	1.00	44,044
GARTH, ALBERT DEWAYNE	COR INTAKE SPEC	FT	1.00	28,363
Gavin, Andrew	ADULT PO	FT	1.00	39,098
HAMMOND, ELIZABETH A	COR PR MANAGER	FT	1.00	56,347
MCDONALD, SHANNON L	ADULT PO	FT	1.00	42,598
METCALF, ASHLEY DANIELLE	ACCOUNT CLERK	FT	1.00	25,695
MONTGOMERY, ALISHA RECHA	ADULT PO	FT	1.00	39,098
RODDY, ANTHONY I	ADULT PO	FT	1.00	40,598
ROOKER, HANNAH BERLYNN	ADULT PO	FT	1.00	39,098
STRAND, JUSTIN P	COR PG SUPERINT	FT	.25	15,245
Vacant Position	COR INTAKE SPEC	FT	1.00	28,363
Z-Longevity			1.00	2,925
Z-Overtime			1.00	6,000
Z-Raises			1.00	19,282
			Total Salaries	426,754
			Total Benefits	219,590
			DepartmentTotal	646,344

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Hamilton County Government
Budget Year 2020
1034400 - ENTERPRISE SOUTH NATURE PARK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	693,708	735,132	0	**735,132**	41,424	5.9%
51002	SALARIES-OVERTIME (REGULAR)	27,000	25,000	0	**25,000**	(2,000)	-7.4%
51015	SALARIES - LONGEVITY	5,625	4,575	0	**4,575**	(1,050)	-18.6%
52001	FICA	55,564	58,500	0	**58,500**	2,936	5.2%
52002	MEDICAL INSURANCE	313,295	296,843	0	**296,843**	(16,452)	-5.2%
52003	LIFE INSURANCE	1,310	1,273	0	**1,273**	(37)	-2.8%
52007	STATE PENSION-TCRS, LEGACY	88,059	72,967	0	**72,967**	(15,092)	-17.1%
52008	SELF INSURANCE	6,671	7,275	0	**7,275**	604	9.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,684	10,155	0	**10,155**	5,471	116.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,747	8,124	0	**8,124**	4,377	116.8%
		1,199,663	1,219,844	0	**1,219,844**	20,181	1.6%
	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	0	**15,000**	0	0.0%
53018	CELLULAR SERVICE	2,100	2,100	0	**2,100**	0	0.0%
53035	PSYCHIATRIC TESTING	750	750	0	**750**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	5,000	0	**5,000**	2,500	100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	150	0	**150**	0	0.0%
53047	MEMBERSHIPS	500	1,000	0	**1,000**	500	100.0%

Hamilton County Government
Budget Year 2020
1034400 - ENTERPRISE SOUTH NATURE PARK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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	3,000	4,000	0	**4,000**	1,000	33.3%
54002	SMALL TOOLS & MINOR FURN&EQUIP	5,000	5,500	0	**5,500**	500	10.0%
54003	HVAC SUPPLIES/FUEL FOR HEATING	2,500	3,500	0	**3,500**	1,000	40.0%
54004	FOOD & KITCHEN SUPPLIES	0	500	0	**500**	500	0.0%
54005	CLOTHING INSIGNIA & LINENS	3,500	3,500	0	**3,500**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,000	500	0	**500**	(500)	-50.0%
54008	AGRICULTURAL SUPPLIES	10,000	10,000	0	**10,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54011	MACHINE SHOP GARAGE & WELDING	2,500	2,500	0	**2,500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000	2,000	0	**2,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE	5,000	5,000	0	**5,000**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SUP	2,500	2,500	0	**2,500**	0	0.0%
54017	ROAD SIGNS & MARKERS	4,000	5,000	0	**5,000**	1,000	25.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	42,000	37,000	0	**37,000**	(5,000)	-11.9%
54019	RECREATIONAL SUPPLIES	5,000	7,000	0	**7,000**	2,000	40.0%
54021	TIRES TUBES & CHAINS	2,500	2,500	0	**2,500**	0	0.0%
54023	UNIFORM ALLOWANCE	3,500	3,500	0	**3,500**	0	0.0%
54024	ROAD CONSTRUCTION & MAINT MAT	25,000	25,000	0	**25,000**	0	0.0%
54025	LUMBER & OTHER BLDG MATERIALS	5,000	7,500	0	**7,500**	2,500	50.0%
54026	PAINT & GLASS & RELATED SUPP	1,500	1,500	0	**1,500**	0	0.0%
54027	SMALL HARDWARE WIRE & NAILS	2,500	3,000	0	**3,000**	500	20.0%

Hamilton County Government
Budget Year 2020
1034400 - ENTERPRISE SOUTH NATURE PARK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	7,500	7,500	0	**7,500**	0	0.0%
54031	JANITORIAL SUPPLIES	4,000	4,000	0	**4,000**	0	0.0%
54033	CRUSHED STONE	5,000	5,000	0	**5,000**	0	0.0%
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	10,000	2,500	0	**2,500**	(7,500)	-75.0%
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	7,500	5,000	0	**5,000**	(2,500)	-33.3%
		351,500	348,000	0	**348,000**	(3,500)	-1.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,551,163	1,567,844	0	**1,567,844**	16,681	1.0%

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,439
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,057
BLEVINS, CALE ANDREW	PKS MAIN SPEC	FT	1.00	23,279
BREEDWELL, JAMES A	PKS SUPERVISOR	FT	1.00	36,057
BURK, ROGER A	SK CRT SPEC	FT	.25	9,014
CATOE, GREGORY J	LEAD PK MAIN SP	FT	1.00	32,222
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,014
COOPER, WILLIAM PATRICK	PKS MAIN SPEC	FT	1.00	23,279
DAVIS, LYNN E	CLER TEC AIDE	FT	1.00	26,961
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	11,062
DODDS, PAUL R	PARK RANGER	FT	1.00	34,710
ELLIOTT, DOUGLAS A	LEAD PK RANGER	FT	1.00	36,340
Hancock, James Robert	PARKS MAINT SPEC II	FT	1.00	25,068
HARR, ALLISON S	PKS MAINT SUP	FT	1.00	49,976
HILL, RONALD E	PARK RANGER	FT	1.00	35,710
JENNINGS, KEITH S	PARK RANGER	FT	1.00	34,794
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS	FT	.25	16,336
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	21,756
MCDANIEL, NOEL P	RANGER CAPTAIN	FT	.34	15,088
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	12,913
MELTON, AARON J	PARKS MAINT SPEC II	FT	1.00	25,529
NEAL, MICHAEL DAVID	LEAD PK MAIN SP	FT	1.00	34,879
NEUFELD, EDWARD A	PARK RANGER	FT	1.00	34,794
SAUNDERS, KYLEE A	REC SPECIALIST	FT	.50	14,899
SIMPSON, JONATHAN WADE	PKS MAIN SPEC	FT	1.00	25,529
SMITH, GARY R	SK CRT SPEC	FT	.25	9,014
UNDERWOOD, JEFFERY ALLEN	BLDG/GR CUST	SKMP	1.00	11,366
Vacant Position	PARK RANGER	FT	1.00	29,799
Vacant Position	BLDG/GR CUST	SEAS	1.00	9,500
Vacant Position	BLDG/GR CUST	SEAS	1.00	9,500
Vacant Position	CLER TEC AIDE	SEAS	1.00	16,000
Vacant Position	CLER TEC AIDE	SEAS	1.00	13,000
Z-Longevity			1.00	4,575

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Desc.	Type	Dist	Proposed Salary
Z-Overtime			1.00	25,000
Z-Raises			1.00	29,244
			Total Salaries	764,706
			Total Benefits	455,136
			DepartmentTotal	1,219,843

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Hamilton County Government
Budget Year 2020
1034500 - COMMUNITY PARKS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	357,207	430,748	(59,076)	**371,672**	14,465	4.0%
51002	SALARIES-OVERTIME (REGULAR)	25,000	20,000	0	**20,000**	(5,000)	-20.0%
51015	SALARIES - LONGEVITY	4,575	4,500	0	**4,500**	(75)	-1.6%
52001	FICA	29,589	34,826	(4,519)	**30,307**	718	2.4%
52002	MEDICAL INSURANCE	169,722	206,554	(23,514)	**183,040**	13,318	7.8%
52003	LIFE INSURANCE	662	675	(63)	**612**	(50)	-7.5%
52007	STATE PENSION-TCRS, LEGACY	53,130	50,383	0	**50,383**	(2,747)	-5.1%
52008	SELF INSURANCE	2,914	3,820	(906)	**2,914**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,201	4,534	(2,003)	**2,530**	1,329	110.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	961	3,627	(1,603)	**2,024**	1,063	110.5%
		644,961	759,667	(91,685)	**667,982**	23,021	3.5%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	2,500	5,500	0	**5,500**	3,000	120.0%
53004	REP & MAINT AUTOMOBILES & TRUC	4,500	2,500	0	**2,500**	(2,000)	-44.4%
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	750	1,000	0	**1,000**	250	33.3%
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	0	**10,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	18,000	18,000	0	**18,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1034500 - COMMUNITY PARKS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	100	100	0	**100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,500	500	0	**500**	(1,000)	-66.6%
54005	CLOTHING INSIGNIA & LINENS	2,500	2,500	0	**2,500**	0	0.0%
54008	AGRICULTURAL SUPPLIES	5,500	3,750	0	**3,750**	(1,750)	-31.8%
54011	MACHINE SHOP GARAGE & WELDING	1,000	500	0	**500**	(500)	-50.0%
54015	CONSUMABLE MAINTENANCE	750	750	0	**750**	0	0.0%
54017	ROAD SIGNS & MARKERS	5,000	5,000	0	**5,000**	0	0.0%
54019	RECREATIONAL SUPPLIES	0	1,000	0	**1,000**	1,000	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%
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	3,500	3,500	0	**3,500**	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	0	1,000	0	**1,000**	1,000	0.0%
		114,100	114,100	0	**114,100**	0	0.0%
		759,061	873,767	(91,685)	**782,082**	23,021	3.0%

1034500 COMMUNITY PARKS

Name	Desc.	Type	Dist	Proposed Salary
BARNES, ELIZABETH D	OFFICE COORD	FT	.25	9,439
BELCHER, KRISTIN E	SR ACCT CLERK	FT	.25	9,057
BONNER, JORDAN A	PARKS MAINT SPEC II	FT	1.00	28,827
BURK, ROGER A	SK CRT SPEC	FT	.25	9,014
COLEMAN, SHANE A	SK CRT SPEC	FT	.25	9,014
DANIEL, PRENTICE LEON	PKS MAINT SUP	FT	1.00	48,726
DAVIS, MAUREEN M	REC SPECIALIST	FT	.25	11,062
DRAGANAC, MICHAEL A	EQU MECHANIC	FT	.40	16,738
JOHNSON, LESLIE K	DEPUTY DIRECTOR PARKS	FT	.25	16,336
LAMB, THOMAS A	DIRECTOR-PKS/RC	FT	.25	21,756
MCPHERSON, ROBIN M	ACCOUNTANT	FT	.25	12,913
New Position	REC SUPERVISOR	FT	1.00	40,076
PRIOR, HAROLD E	PARKS MAINT SPEC II	FT	1.00	28,898
PRYOR, DONALD L	LEAD PK MAIN SP	FT	1.00	38,069
SIMS, JOHN MICHAEL	PKS MAIN SPEC	FT	1.00	25,529
SMITH, GARY R	SK CRT SPEC	FT	.25	9,014
TAYLOR, JAMIE W	LEAD PK MAIN SP	FT	1.00	34,889
Vacant Position	PARKS MAINT SPEC II	FT	1.00	25,068
Vacant Position	PKS MAIN SPEC	SEAS	1.00	9,500
Vacant Position	PKS MAIN SPEC	SEAS	1.00	9,500
Z-Cut New Position			1.00	(40,076)
Z-Cut Seasonal Positions			1.00	(19,000)
Z-Longevity			1.00	4,500
Z-Overtime			1.00	20,000
Z-Raises			1.00	17,321
			Total Salaries	396,172
			Total Benefits	271,809
			DepartmentTotal	667,982

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Hamilton County Government
Budget Year 2020
1037000 - EMERGENCY MEDICAL SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	3,861,906	4,795,963	0	**4,795,963**	934,057	24.1%
51002	SALARIES-OVERTIME (REGULAR)	2,112,500	2,874,460	(874,460)	**2,000,000**	(112,500)	-5.3%
51015	SALARIES - LONGEVITY	94,950	90,375	0	**90,375**	(4,575)	-4.8%
52001	FICA	464,306	593,701	(66,896)	**526,805**	62,499	13.4%
52002	MEDICAL INSURANCE	1,977,053	2,415,207	0	**2,415,207**	438,154	22.1%
52003	LIFE INSURANCE	7,756	8,585	0	**8,585**	829	10.6%
52007	STATE PENSION-TCRS, LEGACY	730,026	817,170	(128,545)	**688,624**	(41,402)	-5.6%
52008	SELF INSURANCE	44,206	51,001	0	**51,001**	6,795	15.3%
52009	STATE TCRS HYBRID 401K 5% CONT	38,898	94,194	0	**94,194**	55,296	142.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	31,119	75,355	0	**75,355**	44,236	142.1%
		9,362,720	11,816,011	(1,069,902)	**10,746,109**	1,383,389	14.7%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	3,400	3,400	0	**3,400**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	350,000	400,000	0	**400,000**	50,000	14.2%
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	20,000	21,000	0	**21,000**	1,000	5.0%
53021	MEDICAL CONSULTATION	50,000	50,000	0	**50,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	7,000	0	**7,000**	2,000	40.0%
53044	POSTAGE FREIGHT & OTHER TRANS	55,000	60,000	0	**60,000**	5,000	9.0%
53047	MEMBERSHIPS	200	200	0	**200**	0	0.0%

Hamilton County Government
Budget Year 2020
1037000 - EMERGENCY MEDICAL SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	22,700	24,750	0	**24,750**	2,050	9.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,900	1,900	0	**1,900**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	32,700	35,500	0	**35,500**	2,800	8.5%
54001	OFFICE SUPPLIES & FORMSTS	15,000	16,000	0	**16,000**	1,000	6.6%
54005	CLOTHING INSIGNIA & LINENS	0	2,000	0	**2,000**	2,000	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	100,000	125,000	0	**125,000**	25,000	25.0%
54012	LAB SUPPLIES CHEMICALS & OXYGI	39,700	50,000	0	**50,000**	10,300	25.9%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	350,000	375,000	0	**375,000**	25,000	7.1%
54023	UNIFORM ALLOWANCE	82,500	100,000	0	**100,000**	17,500	21.2%
54030	MISCELLANEOUS SUPPLIES & PARTS	7,000	7,000	0	**7,000**	0	0.0%
54031	JANITORIAL SUPPLIES	12,000	13,000	0	**13,000**	1,000	8.3%
54039	EDUCATIONAL SUPPLIES	3,000	5,000	0	**5,000**	2,000	66.6%
54043	MEDICAL SUPPLIES	490,000	550,000	0	**550,000**	60,000	12.2%
54047	MINOR COMPUTER EQUIPMENT	5,400	5,400	0	**5,400**	0	0.0%
		1,720,000	1,926,650	0	**1,926,650**	206,650	12.0%
		11,082,720	13,742,661	(1,069,902)	**12,672,759**	1,590,039	14.3%

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
ALLEN, WILLIAM G	EMS DST SUPERV	FT	1.00	38,129
ANDERSON, ADAM LEE	PARAMEDIC	FT	1.00	29,120
ATTLE, REBECCA	PARAMEDIC	FT	1.00	29,120
BACON, TREVOR LEBRON	EMT	FT	1.00	22,880
BATES, MICHAEL ALEXANDER	PARAMEDIC	FT	1.00	29,120
BATSON, THOMAS WADE	EMS SHIFT SUPER	FT	1.00	41,254
BLACKWELL, CHRIS D	SR PARMEDIC	FT	1.00	33,800
BLEA JR, BILLY W	PARAMEDIC	FT	1.00	34,260
BOBENHAUSEN, PAUL S	EMT	FT	1.00	28,478
BRANCH, SAMUEL C	EMT	FT	1.00	24,727
BRASHEARS, JONATHON F	PARAMEDIC	FT	1.00	29,120
BRICKER, BRIAN D	EMS SR DIST SUP	FT	1.00	40,604
BRINKLEY, ROBERT A	EMT	FT	1.00	26,047
BROOKS, ANDREA COURTNEY	PRINCIPAL SEC	FT	1.00	32,049
BROOM, DAN L	PARAMEDIC	FT	1.00	33,906
BURDETT, DAVID L	EMS TR SPVSR	FT	1.00	52,015
BURDETT, MICHELE K	EMT	FT	1.00	26,396
BURNETTE, BILLY J	EMS SR DIST SUP	FT	1.00	40,604
BURT, MARCIE MICHELE	PARAMEDIC	FT	1.00	29,120
BUTCHER, LEEH D	PARAMEDIC	FT	1.00	33,017
Call Ins	PARAMEDIC	PT	1.00	300,000
CHAIGNE, MICHAEL N	PARAMEDIC	FT	1.00	32,986
CODDINGTON, LISA M	PARAMEDIC	FT	1.00	30,071
COMBES, JOHN E	DPTY CHIEF EMS	FT	1.00	66,012
CONWILL, SAMUEL CLAYTON	PARAMEDIC	FT	1.00	29,120
CRAIG, SHANNON DANIELLE	EMT	FT	1.00	22,880
CRISP, JOSEPH C	EMT	FT	1.00	26,236
DALTON, HOYT A	EMS DST SUPERV	FT	1.00	36,860
DAVIS, PHILLIP STEPHEN	PARAMEDIC	FT	1.00	29,120
DILL, CHRISTOPHER L	EMS CST SV CORD	FT	1.00	41,576
ETHRIDGE, JAMES E	EMS LOG MGR	FT	1.00	54,331
EVANS, DOUGLAS E	SR PARMEDIC	FT	1.00	33,800
FLORES, ALEJANDRO	PARAMEDIC	FT	1.00	29,120

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
FORD, SHERMAN J	PARAMEDIC	FT	1.00	32,909
FRAZEY, MICHAEL W	PARAMEDIC	FT	1.00	33,736
FRYAR, PHILLIP K	PARAMEDIC	FT	1.00	33,736
GARRISON, JEFFERY S	EMT	FT	1.00	23,449
GAY, BRIAN H	EMS DST SUPERV	FT	1.00	40,452
GEBICKE, KEVIN M	PARAMEDIC	FT	1.00	29,120
GORDON, ALEXANDRA NICOLE	PARAMEDIC	FT	1.00	29,120
GUTIERREZ, ALBERTO J	SR PARMEDIC	FT	1.00	33,800
HARPER, CHRISTOPHER ERIC	PARAMEDIC	FT	1.00	29,120
HEAD, NORMAN DALE	EMS SHIFT SUPER	FT	1.00	41,254
HELD JR, WILLIAM G	PARAMEDIC	FT	1.00	29,120
HENNESSEE, SEAN PATRICK	PARAMEDIC	FT	1.00	29,120
HIXSON, CARY T	EMS SUP SPEC	FT	1.00	38,976
HOLLIDAY, FRANKLIN ALLEN	EMT	FT	1.00	22,880
HOUGH, CONOR MICHAEL	PARAMEDIC	FT	1.00	29,120
HUNT, RAYMOND SCOTT	EMT	FT	1.00	22,880
HYDE, MICHAEL L	EMS DST SUPERV	FT	1.00	38,129
JOHNSON, DEVORIA R	SR PARMEDIC	FT	1.00	33,800
JOHNSON, SABRINA NICOLE	PARAMEDIC	FT	1.00	29,120
JONES, MICHAEL N	PARAMEDIC	FT	1.00	34,020
KERNS, RANDY L	PARAMEDIC	FT	1.00	30,071
KILGORE, LINDA F	PARAMEDIC	FT	1.00	29,120
LILES, STACIE A	SR PARMEDIC	FT	1.00	33,800
LONG, ERICKA L	PARAMEDIC	FT	1.00	29,120
MANN, MARCUS DONALD	PARAMEDIC	FT	1.00	29,120
MAXWELL,DANIEL P	PARAMEDIC	FT	1.00	32,517
MERRIAM, PAUL W	EMT	FT	1.00	28,182
MILLER JR, JOHN T	EMS SHIFT SUPER	FT	1.00	41,254
MILLER, IVAN KEVIN	EMT	FT	1.00	23,449
MOONEYHAM, DAVID THERON	PARAMEDIC	FT	1.00	29,120
MORSE, IAN ANTHONY	PARAMEDIC	FT	1.00	29,120
MOYER, JOSEPH A	PARAMEDIC	FT	1.00	29,120
MUNDY, THOMAS A	PARAMEDIC	FT	1.00	29,120

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
New Position	EMS TRAINING OF	FT	1.00	43,275
New Position	EMT	FT	.75	17,160
New Position	EMT	FT	.75	17,160
New Position	EMT	FT	.75	17,160
New Position	EMT	FT	.75	17,160
New Position	EMT	FT	.75	17,160
New Position	EMT	FT	.75	17,160
New Position	EMT	FT	.75	17,160
New Position	EMT	FT	.75	17,160
New Position	EMT	FT	.75	17,160
New Position	EMT	FT	.75	17,160
New Position	PARAMEDIC	FT	.75	21,840
New Position	PARAMEDIC	FT	.75	21,840
New Position	PARAMEDIC	FT	.75	21,840
New Position	PARAMEDIC	FT	.75	21,840
New Position	PARAMEDIC	FT	.75	21,840
New Position	PARAMEDIC	FT	.75	21,840
New Position	PARAMEDIC	FT	.75	21,840
New Position	PARAMEDIC	FT	.75	21,840
New Position	PARAMEDIC	FT	.75	21,840
New Position	PARAMEDIC	FT	.75	21,840
New Position	PARAMEDIC	FT	.50	14,560
New Position	PARAMEDIC	FT	.50	14,560
New Position	PARAMEDIC	FT	.50	14,560
New Position	PARAMEDIC	FT	.50	14,560
New Position	PARAMEDIC	FT	.50	14,560
New Position	PARAMEDIC	FT	.50	14,560
New Position	PARAMEDIC	FT	.50	14,560
New Position	PARAMEDIC	FT	.50	14,560
New Position	PARAMEDIC	FT	.50	14,560
New Position	PARAMEDIC	FT	.50	14,560
New Position	PARAMEDIC	FT	.50	14,560
New Position	PARAMEDIC	FT	.50	14,560

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
New Position	PARAMEDIC	FT	.50	14,560
New Position	PARAMEDIC	FT	.50	14,560
NEWMAN JR, CHARLES PB	PARAMEDIC	FT	1.00	32,907
PAINTER, CHRISTOPHER CODY	EMT	FT	1.00	22,880
PARKER, BENJAMIN J	SR PARMEDIC	FT	1.00	33,800
PATE, MICHAEL DAVID	PARAMEDIC	FT	1.00	29,120
POWELL, SCOTT H	EMS DST SUPERV	FT	1.00	37,142
PRYOR JR, WALTER S	PARAMEDIC	FT	1.00	33,283
PUGLISE, MARC W	EMS DST SUPERV	FT	1.00	36,860
ROGERS, BRANDY L	EMS TRAINING OF	FT	1.00	47,736
SCARBOROUGH, KATIE MORGAN	PARAMEDIC	FT	1.00	29,120
SCOTT, STEVEN P	EMT	FT	1.00	26,863
SHAHAN, ARIEL C	EMT	FT	1.00	22,880
SHANNON, TRACIE R	PARAMEDIC	FT	1.00	33,466
SHAY, CHRISTOPHER J.	PARAMEDIC	FT	1.00	29,120
SIRCHIA JR, ANGELO JOSEPH	PARAMEDIC	FT	1.00	29,120
SLAUGHTER, VICTORIA B	PARAMEDIC	FT	1.00	29,120
SLUDER, JAMES G	PARAMEDIC	FT	1.00	34,020
SMITH, JAMES B	SR PARMEDIC	FT	1.00	33,800
SMITH, SHARON D	EMT	FT	1.00	22,890
SMITH, WAYNE ALLEN	SR PARMEDIC	FT	1.00	33,800
STEARNS, IAN M	PARAMEDIC	FT	1.00	29,120
STEELE, DANAE MARIE	PARAMEDIC	FT	1.00	29,120
SYLVESTER, ANTHONY W	EMS SR DIST SUP	FT	1.00	40,604
TAYLOR, ROBERT S	PARAMEDIC	FT	1.00	34,012
THATCHER, MARITA S	PARAMEDIC	FT	1.00	34,277
TOBEY, RICHARD P	PARAMEDIC	FT	1.00	33,466
TORNOW, KELLY L	SR PARMEDIC	FT	1.00	33,800
TRUITT, DERRICK	PARAMEDIC	FT	1.00	29,120
TUCKER, JANET RENEE	PARAMEDIC	FT	1.00	29,120
Vacant Position	PARAMEDIC	FT	1.00	29,120
Vacant Position	PARAMEDIC	FT	1.00	29,120
Vacant Position	PARAMEDIC	FT	1.00	29,120

1037000 EMERGENCY MEDICAL SERVICES

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PARAMEDIC	FT	1.00	29,120
Vacant Position	PARAMEDIC	FT	1.00	29,120
Vacant Position	PARAMEDIC	FT	1.00	29,120
Vacant Position	PARAMEDIC	FT	1.00	29,120
Vacant Position	PARAMEDIC	FT	1.00	29,120
Vacant Position	PARAMEDIC	FT	1.00	29,120
Vacant Position	PARAMEDIC	FT	1.00	29,120
Vacant Position	PARAMEDIC	FT	1.00	29,120
Vacant Position	PARAMEDIC	FT	1.00	29,120
Vacant Position	PARAMEDIC	FT	1.00	29,120
VAN ALSTYNE, CHRISTOPHER P	PARAMEDIC	FT	1.00	29,318
VICK, GORDON L	MICRO SPEC	FT	1.00	53,172
WALDO, TIMOTHY	PARAMEDIC	FT	1.00	30,070
WEESE, PAUL R	PARAMEDIC	FT	1.00	29,120
WHEELER, TREVOR A	PARAMEDIC	FT	1.00	29,120
WILKERSON, KENNETH L	DIR EMERG MED	FT	1.00	81,205
WILLIAMS, ROBERT H	EMS SUP SPEC	FT	1.00	38,976
Z-Longevity			1.00	90,375
Z-Overtime			1.00	2,874,460
Z-Overtime Cut			1.00	(874,460)
Z-Promotion			1.00	50,000
Z-Raises			1.00	135,889
			Total Salaries	6,886,338
			Total Benefits	3,859,771
			DepartmentTotal	10,746,109

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Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

HEALTH DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1035000 - ACCOUNTS AND BUDGETS	349,998	352,551	0	**352,551**	2,553	0.7%
1035230 - EMERGENCY SOLUTIONS	40,000	40,000	0	**40,000**	0	0.0%
1035240 - PROJECT WATER HELP	1,000	1,000	0	**1,000**	0	0.0%
1035250 - WARM NEIGHBORS	17,000	17,000	0	**17,000**	0	0.0%
1035260 - EMERGENCY FOOD & SHELTER	18,900	18,000	0	**18,000**	(900)	-4.7%
1035280 - COMMUNITY SERVICES	295,251	317,140	0	**317,140**	21,889	7.4%
1035290 - PAFT	417,716	445,227	0	**445,227**	27,511	6.5%
1035300 - FETAL INFANT MORTALITY REVIEW	238,298	233,779	0	**233,779**	(4,519)	-1.8%
1035320 - TENNDER CARE OUTREACH	375,949	0	0	**0**	(375,949)	-100.0%
1035370 - HOMELAND SECURITY	544,795	540,287	0	**540,287**	(4,508)	-0.8%
1035374 - HOMELAND SECURITY-STATE APPR	77,359	78,196	0	**78,196**	837	1.0%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	275,039	122,156	0	**122,156**	(152,883)	-55.5%
1035390 - TOBACCO PREVENTION GRANT	70,312	81,341	0	**81,341**	11,029	15.6%
1035480 - STATE RAPE PREVENTION	41,614	40,572	0	**40,572**	(1,042)	-2.5%
1035490 - HEALTH GRANT TBCEDP	55,510	87,517	0	**87,517**	32,007	57.6%
1035500 - ADMINISTRATOR HEALTH	254,302	259,996	0	**259,996**	5,694	2.2%
1035510 - ADMINISTRATION	562,928	722,661	242,433	**965,094**	402,166	71.4%
1035520 - MAINTENANCE	591,292	596,107	0	**596,107**	4,815	0.8%
1035530 - ENVIRONMENTAL HEALTH	302,567	316,606	0	**316,606**	14,039	4.6%
1035540 - STATISTICS	494,771	490,028	0	**490,028**	(4,743)	-0.9%
1035564 - HEALTH PROMOTION & WELLNESS	190,889	194,812	0	**194,812**	3,923	2.0%
1035565 - STEP ONE	165,496	176,450	0	**176,450**	10,954	6.6%
1035570 - DENTAL HEALTH	1,156,097	1,181,809	0	**1,181,809**	25,712	2.2%
1035590 - FAMILY PLANNING	678,798	672,710	0	**672,710**	(6,088)	-0.8%
1035600 - CASE MANAGEMENT SERVICES	193,199	200,087	0	**200,087**	6,888	3.5%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	219,552	213,608	0	**213,608**	(5,944)	-2.7%

Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

HEALTH DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1035620 - HIV/AIDS PREVENTION	251,674	230,781	0	**230,781**	(20,893)	-8.3%
1035630 - ENVIRONMENTAL INSPECTORS	786,083	861,408	0	**861,408**	75,325	9.5%
1035640 - NURSING ADMINISTRATON	853,846	856,968	0	**856,968**	3,122	0.3%
1035650 - CHILDHOOD LEAD PREVENTION	13,936	55,434	0	**55,434**	41,498	297.7%
1035660 - WIC	1,610,302	1,624,921	0	**1,624,921**	14,619	0.9%
1035664 - WIC PEER COUNSELING	162,644	161,722	0	**161,722**	(922)	-0.5%
1035700 - HD RECORDS MANAGEMENT	428,928	455,721	0	**455,721**	26,793	6.2%
1035710 - CHILDREN'S SPECIAL SERVICES	359,395	0	0	**0**	(359,395)	-100.0%
1035720 - PHARMACY	155,394	158,403	0	**158,403**	3,009	1.9%
1035740 - STATE HEALTH PROMOTION	174,736	182,953	0	**182,953**	8,217	4.7%
1035750 - COMM HEALTH PREVENTION SERVICE	77,320	0	0	**0**	(77,320)	-100.0%
1035760 - FAMILY HEALTH/PEDIATRIC	1,040,334	1,159,131	0	**1,159,131**	118,797	11.4%
1035770 - PRIMARY CARE	1,211,513	1,218,082	0	**1,218,082**	6,569	0.5%
1035800 - IMMUNIZATION PROJECT	302,107	304,838	0	**304,838**	2,731	0.9%
1035804 - IMMUNIZATION AUDITS	0	36,840	0	**36,840**	36,840	0.0%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	93,904	79,769	0	**79,769**	(14,135)	-15.0%
1035820 - FEDERAL HOMELESS PROJECT	2,448,880	2,620,155	0	**2,620,155**	171,275	6.9%
1035840 - PROJECT HUG-STATE	424,075	0	0	**0**	(424,075)	-100.0%
1035850 - STD CLINIC	373,667	314,030	0	**314,030**	(59,637)	-15.9%
1035854 - STD CLINIC-VIRAL HEPATITIS	84,697	81,274	0	**81,274**	(3,423)	-4.0%
1035860 - FAMILY HEALTH/ADULT	731,111	799,876	0	**799,876**	68,765	9.4%
1035870 - OOLTEWAH CLINIC	899,294	933,289	0	**933,289**	33,995	3.7%
1035880 - SEQUOYAH CLINIC	966,691	1,009,375	0	**1,009,375**	42,684	4.4%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	684,950	689,847	0	**689,847**	4,897	0.7%
1035900 - COUNTY STD CLINIC	603,686	677,645	0	**677,645**	73,959	12.2%
1035910 - COMMUNITY ASSESSMENT/PLANNING	281,605	287,295	0	**287,295**	5,690	2.0%

Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

HEALTH DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1035930 - CHANT	0	1,249,289	0	**1,249,289**	1,249,289	0.0%
1035940 - STATE TB CLINIC	497,777	434,928	0	**434,928**	(62,849)	-12.6%
1035970 - ORAL HEALTH	387,193	395,605	0	**395,605**	8,412	2.1%
TOTAL	23,534,374	24,279,219	242,433	**24,521,652**	987,278	4.1%

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Hamilton County Government
Budget Year 2020
1035000 - ACCOUNTS AND BUDGETS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	222,187	235,797	0	**235,797**	13,610	6.1%
51015	SALARIES - LONGEVITY	1,050	1,500	0	**1,500**	450	42.8%
52001	FICA	17,078	18,153	0	**18,153**	1,075	6.2%
52002	MEDICAL INSURANCE	62,732	48,619	0	**48,619**	(14,113)	-22.4%
52003	LIFE INSURANCE	343	317	0	**317**	(26)	-7.5%
52007	STATE PENSION-TCRS, LEGACY	19,380	20,870	0	**20,870**	1,490	7.6%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,499	4,536	0	**4,536**	37	0.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,599	3,629	0	**3,629**	30	0.8%
		332,378	334,931	0	**334,931**	2,553	0.7%
	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	550	600	0	**600**	50	9.0%
54001	OFFICE SUPPLIES & FORMSTS	7,450	7,400	0	**7,400**	(50)	-0.6%
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%
		349,998	352,551	0	**352,551**	2,553	0.7%

1035000 ACCOUNTS AND BUDGETS

Name	Desc.	Type	Dist	Proposed Salary
CALVIN, SONIA J	ACCOUNT SUPER	FT	1.00	59,200
DAMERON, SHIRLEY K	SR ACCT CLERK	FT	1.00	36,020
POUENGUE, PATRICIA DENISE	ACCOUNTANT	FT	1.00	44,236
PROCTOR, JUDITH ANN	ACCOUNT CLERK	FT	1.00	33,996
TURNER, DAVID KEITH	ACCOUNTANT	FT	1.00	46,486
Z-Longevity			1.00	1,500
Z-Raises			1.00	15,859
			Total Salaries	237,297
			Total Benefits	97,633
			DepartmentTotal	334,930

Hamilton County Government
Budget Year 2020
1035230 - EMERGENCY SOLUTIONS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55019	ASSISTANCE-RENT	40,000	40,000	0	**40,000**	0	0.0%
		40,000	40,000	0	**40,000**	0	0.0%
		40,000	40,000	0	**40,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1035240 - PROJECT WATER HELP

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55018	ASSISTANCE-UTILITIES	1,000	1,000	0	**1,000**	0	0.0%
		1,000	1,000	0	**1,000**	0	0.0%
		1,000	1,000	0	**1,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1035250 - WARM NEIGHBORS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55018	ASSISTANCE-UTILITIES	17,000	17,000	0	**17,000**	0	0.0%
		17,000	17,000	0	**17,000**	0	0.0%
		17,000	17,000	0	**17,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1035260 - EMERGENCY FOOD & SHELTER

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
55019	ASSISTANCE-RENT	18,900	18,000	0	**18,000**	(900)	-4.7%
		18,900	18,000	0	**18,000**	(900)	-4.7%
		18,900	18,000	0	**18,000**	(900)	-4.7%

Hamilton County Government
Budget Year 2020
1035280 - COMMUNITY SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	117,354	135,436	0	**135,436**	18,082	15.4%
51002	SALARIES-OVERTIME (REGULAR)	700	500	0	**500**	(200)	-28.5%
51015	SALARIES - LONGEVITY	2,175	2,325	0	**2,325**	150	6.8%
52001	FICA	9,198	10,577	0	**10,577**	1,379	14.9%
52002	MEDICAL INSURANCE	45,473	45,473	0	**45,473**	0	0.0%
52003	LIFE INSURANCE	206	190	0	**190**	(16)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	13,444	14,383	0	**14,383**	939	6.9%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,400	2,000	0	**2,000**	600	42.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,120	1,600	0	**1,600**	480	42.8%
		191,976	213,390	0	**213,390**	21,414	11.1%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	0	600	0	**600**	600	0.0%
53041	TRAVEL LOCAL	500	800	0	**800**	300	60.0%
53042	MEETINGS,SEMINARS,ETC.	700	1,000	0	**1,000**	300	42.8%
53044	POSTAGE FREIGHT & OTHER TRANS	150	75	0	**75**	(75)	-50.0%
53047	MEMBERSHIPS	150	150	0	**150**	0	0.0%
53050	MISCELLANEOUS PURCHASED	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	900	900	0	**900**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	50	50	0	**50**	0	0.0%
54015	CONSUMABLE MAINTENANCE	0	100	0	**100**	100	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	150	300	0	**300**	150	100.0%

Hamilton County Government
Budget Year 2020
1035280 - COMMUNITY SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54041	DENTAL SUPPLIES	0	50	0	**50**	50	0.0%
54043	MEDICAL SUPPLIES	0	50	0	**50**	50	0.0%
55017	ASSISTANCE-FOOD&FOOD STAMPS	2,000	2,000	0	**2,000**	0	0.0%
55018	ASSISTANCE-UTILITIES	45,000	45,000	0	**45,000**	0	0.0%
55019	ASSISTANCE-RENT	48,300	48,300	0	**48,300**	0	0.0%
55021	ASSISTANCE-DRUGS & PERSONAL	500	500	0	**500**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	2,000	1,000	0	**1,000**	(1,000)	-50.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,375	2,375	0	**2,375**	0	0.0%
		103,275	103,750	0	**103,750**	475	0.4%
		295,251	317,140	0	**317,140**	21,889	7.4%

1035280 COMMUNITY SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BROWNING, TAMMIE M	COMM SERVS SPEC	FT	1.00	37,302
MONTGOMERY, MIIKA T	HEALTH PG MANG	FT	1.00	50,543
Vacant Position	SOCIAL WORKER	FT	1.00	40,000
Z-Longevity			1.00	2,325
Z-Overtime			1.00	500
Z-Promotion			1.00	4,000
Z-Raises			1.00	3,591
			Total Salaries	138,261
			Total Benefits	75,129
			DepartmentTotal	213,390

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Hamilton County Government
Budget Year 2020
1035290 - PAFT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	244,995	254,712	0	**254,712**	9,717	3.9%
51015	SALARIES - LONGEVITY	1,950	2,850	0	**2,850**	900	46.1%
52001	FICA	18,891	19,703	0	**19,703**	812	4.2%
52002	MEDICAL INSURANCE	83,100	83,100	0	**83,100**	0	0.0%
52003	LIFE INSURANCE	343	317	0	**317**	(26)	-7.5%
52007	STATE PENSION-TCRS, LEGACY	27,876	35,133	0	**35,133**	7,257	26.0%
52008	SELF INSURANCE	1,812	1,812	0	**1,812**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,055	0	0	**0**	(2,055)	-100.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,644	0	0	**0**	(1,644)	-100.0%
		382,666	397,627	0	**397,627**	14,961	3.9%
	OPERATING EXPENDITURES						
53008	REP & MAINT CLINICAL EQUIP	800	900	0	**900**	100	12.5%
53018	CELLULAR SERVICE	2,800	2,300	0	**2,300**	(500)	-17.8%
53041	TRAVEL LOCAL	11,000	12,000	0	**12,000**	1,000	9.0%
53042	MEETINGS,SEMINARS,ETC.	7,000	12,000	0	**12,000**	5,000	71.4%
53044	POSTAGE FREIGHT & OTHER TRANS	325	400	0	**400**	75	23.0%
53046	PUBLISHING DUPLICATING & BINDI	300	600	0	**600**	300	100.0%
53050	MISCELLANEOUS PURCHASED	2,800	3,500	0	**3,500**	700	25.0%
54001	OFFICE SUPPLIES & FORMSTS	1,900	2,000	0	**2,000**	100	5.2%
54002	SMALL TOOLS & MINOR FURN&EQUIP	0	1,000	0	**1,000**	1,000	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	525	1,000	0	**1,000**	475	90.4%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,000	8,000	0	**8,000**	2,000	33.3%

Hamilton County Government
Budget Year 2020
1035290 - PAFT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54039	EDUCATIONAL SUPPLIES	0	2,900	0	**2,900**	2,900	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,600	1,000	0	**1,000**	(600)	-37.5%
		35,050	47,600	0	**47,600**	12,550	35.8%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		417,716	445,227	0	**445,227**	27,511	6.5%

1035290 PAFT

Name	Desc.	Type	Dist	Proposed Salary
BONNER, CORTNEY M	SOCIAL COUNSEL	FT	1.00	42,395
CHAMBERS, MARGUERITE M	HEALTH PG MANG	FT	1.00	56,140
FRITZ, SHANDRA A	SOCIAL COUNSEL	FT	1.00	44,522
HERRERA, NATALIE G	SOCIAL COUNSEL	FT	1.00	42,598
LIRIANO, REBECA IRMA	SOCIAL COUNSEL	FT	1.00	44,090
Vacant Position	SECRETARY	PT	1.00	18,563
Z-Longevity			1.00	2,850
Z-Raises			1.00	6,404
			Total Salaries	257,562
			Total Benefits	140,065
			DepartmentTotal	397,627

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Hamilton County Government
Budget Year 2020
1035300 - FETAL INFANT MORTALITY REVIEW

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	129,085	130,166	0	**130,166**	1,081	0.8%
51015	SALARIES - LONGEVITY	900	0	0	**0**	(900)	-100.0%
52001	FICA	9,944	9,958	0	**9,958**	14	0.1%
52002	MEDICAL INSURANCE	47,028	37,627	0	**37,627**	(9,401)	-19.9%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	9,304	9,399	0	**9,399**	95	1.0%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,350	2,590	0	**2,590**	240	10.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,880	2,072	0	**2,072**	192	10.2%
		201,534	192,845	0	**192,845**	(8,689)	-4.3%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	100	100	0	**100**	0	0.0%
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	200	200	0	**200**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	3,600	13,004	0	**13,004**	9,404	261.2%
53046	PUBLISHING DUPLICATING & BINDI	2,100	3,100	0	**3,100**	1,000	47.6%
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	21,364	15,130	0	**15,130**	(6,234)	-29.1%
54039	EDUCATIONAL SUPPLIES	700	700	0	**700**	0	0.0%

Hamilton County Government
Budget Year 2020
1035300 - FETAL INFANT MORTALITY REVIEW

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
36,764	40,934	0	**40,934**	4,170	11.3%
238,298	233,779	0	**233,779**	(4,519)	-1.8%

1035300 FETAL INFANT MORTALITY REVIEW

Name	Desc.	Type	Dist	Proposed Salary
KELLY SERVICES	SECRETARY	PT	1.00	13,577
THOMPSON, MARISSA G	NURSE SPEC	FT	1.00	51,808
VINCENT, LISA K	PHN MANAGER	FT	1.00	61,606
Z-Raises			1.00	3,175
			Total Salaries	130,166
			Total Benefits	62,679
			DepartmentTotal	192,845

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Hamilton County Government
Budget Year 2020
1035320 - TENNDER CARE OUTREACH

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	233,286	0	0	**0**	(233,286)	-100.0%
51015	SALARIES - LONGEVITY	2,625	0	0	**0**	(2,625)	-100.0%
52001	FICA	18,047	0	0	**0**	(18,047)	-100.0%
52002	MEDICAL INSURANCE	72,905	0	0	**0**	(72,905)	-100.0%
52003	LIFE INSURANCE	275	0	0	**0**	(275)	-100.1%
52007	STATE PENSION-TCRS, LEGACY	26,802	0	0	**0**	(26,802)	-100.0%
52008	SELF INSURANCE	2,459	0	0	**0**	(2,459)	-100.0%
		356,399	0	0	**0**	(356,399)	-100.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	2,200	0	0	**0**	(2,200)	-100.0%
53041	TRAVEL LOCAL	6,000	0	0	**0**	(6,000)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	0	0	**0**	(1,500)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	0	0	**0**	(50)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	250	0	0	**0**	(250)	-100.0%
53050	MISCELLANEOUS PURCHASED	200	0	0	**0**	(200)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	0	0	**0**	(1,500)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	0	0	**0**	(100)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	3,750	0	0	**0**	(3,750)	-100.0%
54039	EDUCATIONAL SUPPLIES	1,000	0	0	**0**	(1,000)	-100.0%
54041	DENTAL SUPPLIES	1,000	0	0	**0**	(1,000)	-100.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000	0	0	**0**	(2,000)	-100.0%

Hamilton County Government
Budget Year 2020
1035320 - TENNDER CARE OUTREACH

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
19,550	0	0	**0**	(19,550)	-100.0%
375,949	0	0	**0**	(375,949)	-100.0%

Hamilton County Government
Budget Year 2020
1035370 - HOMELAND SECURITY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	306,355	315,041	0	**315,041**	8,686	2.8%
51015	SALARIES - LONGEVITY	2,100	2,400	0	**2,400**	300	14.2%
52001	FICA	23,597	24,284	0	**24,284**	687	2.9%
52002	MEDICAL INSURANCE	112,162	96,635	0	**96,635**	(15,527)	-13.8%
52003	LIFE INSURANCE	416	385	0	**385**	(31)	-7.4%
52007	STATE PENSION-TCRS, LEGACY	41,205	42,579	0	**42,579**	1,374	3.3%
52008	SELF INSURANCE	1,830	1,833	0	**1,833**	3	0.1%
52009	STATE TCRS HYBRID 401K 5% CONT	1,350	1,350	0	**1,350**	0	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,080	1,080	0	**1,080**	0	0.0%
		490,095	485,587	0	**485,587**	(4,508)	-0.9%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	3,500	3,500	0	**3,500**	0	0.0%
53030	OUTSIDE TRAINING SERVICES	2,500	2,500	0	**2,500**	0	0.0%
53041	TRAVEL LOCAL	600	600	0	**600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000	5,000	0	**5,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,500	1,500	0	**1,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000	4,000	0	**4,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	20,000	20,000	0	**20,000**	0	0.0%
54043	MEDICAL SUPPLIES	13,100	13,100	0	**13,100**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,000	4,000	0	**4,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1035370 - HOMELAND SECURITY

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54,700	54,700	0	**54,700**	0	0.0%
544,795	540,287	0	**540,287**	(4,508)	-0.8%

1035370 HOMELAND SECURITY

Name	Desc.	Type	Dist	Proposed Salary
KERR, MAEGAN J	VOL COORDINATOR	FT	1.00	39,645
LAWSON, JENNIFER R	NURSE SPEC	FT	1.00	56,235
NOVAK, SABRINA	EMG RSP COORD	FT	1.00	68,480
RANDOLPH, AMBER MALENE	EMERG MGMT PLNR	FT	1.00	43,348
STURDIVANT, TERESA ANN	SR SECRETARY	FT	1.00	26,996
WALKER, DANIEL W	EPIDEMIOLOGIST	FT	1.00	66,891
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.07	3,802
Z-Longevity			1.00	2,400
Z-Raises			1.00	9,644
			Total Salaries	317,441
			Total Benefits	168,145
			DepartmentTotal	485,586

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Hamilton County Government
Budget Year 2020
1035374 - HOMELAND SECURITY-STATE APPR

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	51,062	51,782	0	**51,782**	720	1.4%
51015	SALARIES - LONGEVITY	1,050	1,125	0	**1,125**	75	7.1%
52001	FICA	3,987	4,047	0	**4,047**	60	1.5%
52002	MEDICAL INSURANCE	13,266	13,125	0	**13,125**	(141)	-1.0%
52003	LIFE INSURANCE	65	59	0	**59**	(6)	-9.2%
52007	STATE PENSION-TCRS, LEGACY	7,645	7,777	0	**7,777**	132	1.7%
52008	SELF INSURANCE	284	281	0	**281**	(3)	-1.0%
		77,359	78,196	0	**78,196**	837	1.0%
		77,359	78,196	0	**78,196**	837	1.0%

1035374 HOMELAND SECURITY-STATE APPR

Name	Desc.	Type	Dist	Proposed Salary
WOLVERTON, VIRGINIA E	REG HOSP COORD	FT	.93	50,518
Z-Longevity			1.00	1,125
Z-Raises			1.00	1,263
			Total Salaries	52,906
			Total Benefits	25,289
			DepartmentTotal	78,196

Hamilton County Government
Budget Year 2020
1035380 - TOBACCO SPECIAL NEEDS FUNDING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	76,573	77,209	0	**77,209**	636	0.8%
52001	FICA	5,858	5,906	0	**5,906**	48	0.8%
52002	MEDICAL INSURANCE	7,846	31,360	0	**31,360**	23,514	299.7%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	270	193	0	**193**	(77)	-28.5%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,679	3,754	0	**3,754**	75	2.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,943	3,003	0	**3,003**	60	2.0%
		97,910	122,156	0	**122,156**	24,246	24.7%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	500	0	0	**0**	(500)	-100.0%
53041	TRAVEL LOCAL	1,500	0	0	**0**	(1,500)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	0	0	**0**	(10,000)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150	0	0	**0**	(150)	-100.0%
53045	LEGAL NOTICES & ADVERTISING	79,379	0	0	**0**	(79,379)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	5,000	0	0	**0**	(5,000)	-100.0%
53050	MISCELLANEOUS PURCHASED	38,000	0	0	**0**	(38,000)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	0	0	**0**	(3,000)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	4,000	0	0	**0**	(4,000)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	5,000	0	0	**0**	(5,000)	-100.0%
54015	CONSUMABLE MAINTENANCE	500	0	0	**0**	(500)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	20,000	0	0	**0**	(20,000)	-100.0%

Hamilton County Government
Budget Year 2020
1035380 - TOBACCO SPECIAL NEEDS FUNDING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54039	EDUCATIONAL SUPPLIES	10,000	0	0	**0**	(10,000)	-100.0%
54043	MEDICAL SUPPLIES	100	0	0	**0**	(100)	-100.0%
		177,129	0	0	**0**	(177,129)	-100.0%
		275,039	122,156	0	**122,156**	(152,883)	-55.5%

1035380 TOBACCO SPECIAL NEEDS FUNDING

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	PH PREV SPEC	FT	1.00	35,421
WALLS, CHARLEAN M	PH PREV SPEC	FT	1.00	39,652
Z-Raises			1.00	2,136
			Total Salaries	77,209
			Total Benefits	44,946
			DepartmentTotal	122,155

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Hamilton County Government
Budget Year 2020
1035390 - TOBACCO PREVENTION GRANT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	44,325	45,575	0	**45,575**	1,250	2.8%
51015	SALARIES - LONGEVITY	375	450	0	**450**	75	20.0%
52001	FICA	3,420	3,521	0	**3,521**	101	2.9%
52002	MEDICAL INSURANCE	14,113	23,514	0	**23,514**	9,401	66.6%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	6,558	6,766	0	**6,766**	208	3.1%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		69,162	80,191	0	**80,191**	11,029	15.9%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	800	800	0	**800**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	**200**	0	0.0%
		1,150	1,150	0	**1,150**	0	0.0%
		70,312	81,341	0	**81,341**	11,029	15.6%

1035390 TOBACCO PREVENTION GRANT

Name	Desc.	Type	Dist	Proposed Salary
COLLIER, PAULA J	PH EDUCATOR	FT	1.00	44,325
Z-Longevity			1.00	450
Z-Raises			1.00	1,250
			Total Salaries	46,025
			Total Benefits	34,165
			DepartmentTotal	80,190

Hamilton County Government
Budget Year 2020
1035480 - STATE RAPE PREVENTION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	31,390	21,803	0	**21,803**	(9,587)	-30.5%
52001	FICA	2,401	1,668	0	**1,668**	(733)	-30.5%
52008	SELF INSURANCE	302	226	0	**226**	(76)	-25.1%
		34,093	23,697	0	**23,697**	(10,396)	-30.4%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	500	600	0	**600**	100	20.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	2,500	0	**2,500**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	0	9,354	0	**9,354**	9,354	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	100	0	**100**	100	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300	600	0	**600**	300	100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	331	300	0	**300**	(31)	-9.3%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	50	0	0	**0**	(50)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	1,921	0	**1,921**	1,921	0.0%
54039	EDUCATIONAL SUPPLIES	2,500	1,500	0	**1,500**	(1,000)	-40.0%
54047	MINOR COMPUTER EQUIPMENT	1,340	0	0	**0**	(1,340)	-100.0%
		7,521	16,875	0	**16,875**	9,354	124.3%
		41,614	40,572	0	**40,572**	(1,042)	-2.5%

1035480 STATE RAPE PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
GREER, SHAUNA	PH EDUCATOR	PT	.75	21,270
Z-Raises			1.00	532
			Total Salaries	21,802
			Total Benefits	1,894
			DepartmentTotal	23,697

Hamilton County Government
Budget Year 2020
1035490 - HEALTH GRANT TBCEDP

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	41,434	52,583	0	**52,583**	11,149	26.9%
52001	FICA	3,170	4,023	0	**4,023**	853	26.9%
52002	MEDICAL INSURANCE	7,846	23,514	0	**23,514**	15,668	199.6%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	220	232	0	**232**	12	5.4%
52008	SELF INSURANCE	471	302	0	**302**	(169)	-35.8%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,500	0	**2,500**	2,500	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	2,000	0	**2,000**	2,000	0.0%
		53,210	85,217	0	**85,217**	32,007	60.1%
	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%
		55,510	87,517	0	**87,517**	32,007	57.6%

1035490 HEALTH GRANT TBCEDP

Name	Desc.	Type	Dist	Proposed Salary
Vacant Position	NURSE SPEC	FT	1.00	50,000
Z-Raises			1.00	2,583
			Total Salaries	52,583
			Total Benefits	32,633
			DepartmentTotal	85,216

Hamilton County Government
Budget Year 2020
1035500 - ADMINISTRATOR HEALTH

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	182,538	187,101	0	**187,101**	4,563	2.4%
51015	SALARIES - LONGEVITY	4,500	4,500	0	**4,500**	0	0.0%
52001	FICA	14,243	14,657	0	**14,657**	414	2.9%
52002	MEDICAL INSURANCE	15,692	15,692	0	**15,692**	0	0.0%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	27,438	28,165	0	**28,165**	727	2.6%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		245,152	250,846	0	**250,846**	5,694	2.3%
	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%
		254,302	259,996	0	**259,996**	5,694	2.2%

1035500 ADMINISTRATOR HEALTH

Name	Desc.	Type	Dist	Proposed Salary
BARNES, REBEKAH G	ADM-HEALTH SRVS	FT	1.00	132,105
MCKEEHAN, DEBORAH L	EXE SECRETARY	FT	1.00	50,433
Z-Longevity			1.00	4,500
Z-Raises			1.00	4,563
			Total Salaries	191,601
			Total Benefits	59,244
			DepartmentTotal	250,845

Hamilton County Government
Budget Year 2020
1035510 - ADMINISTRATION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	283,159	291,748	190,416	**482,164**	199,005	70.2%
51015	SALARIES - LONGEVITY	6,675	6,675	0	**6,675**	0	0.0%
52001	FICA	22,172	22,829	11,000	**33,829**	11,657	52.5%
52002	MEDICAL INSURANCE	104,270	95,653	23,514	**119,167**	14,897	14.2%
52003	LIFE INSURANCE	446	412	63	**475**	29	6.4%
52007	STATE PENSION-TCRS, LEGACY	34,800	35,803	0	**35,803**	1,003	2.8%
52008	SELF INSURANCE	1,963	1,963	302	**2,265**	302	15.3%
52009	STATE TCRS HYBRID 401K 5% CONT	1,857	1,932	9,520	**11,453**	9,596	516.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,486	1,546	7,616	**9,163**	7,677	516.6%
		456,828	458,561	242,433	**700,994**	244,166	53.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	4,500	4,500	0	**4,500**	0	0.0%
53018	CELLULAR SERVICE	2,600	2,600	0	**2,600**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,200	2,200	0	**2,200**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	8,500	8,500	0	**8,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	64,000	64,000	0	**64,000**	0	0.0%
53059	SECURITY SERVICES	900	900	0	**900**	0	0.0%
53076	CLAIMS ADJ & CONSULTING SERV	0	158,000	0	**158,000**	158,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,900	7,900	0	**7,900**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	10,400	10,400	0	**10,400**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,100	1,100	0	**1,100**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,000	4,000	0	**4,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1035510 - ADMINISTRATION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	106,100	264,100	0	**264,100**	158,000	148.9%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	562,928	722,661	242,433	**965,094**	402,166	71.4%

1035510 ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
AARON, JOHNNY L	PRINTER	FT	1.00	31,378
FREMEN, MARTHA R	COMM SERVS SPEC	FT	1.00	38,645
GERSTLE, NETTIE J	DIRECTOR ADM SR	FT	1.00	89,200
HARDEN, SHAWN	SRS	FT	1.00	36,861
MILLIGAN, CHARLES E	MAINT TECH ASST	FT	1.00	32,380
ORR, VICKI L	PRINCIPAL SEC	FT	1.00	39,059
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	15,353
Z-Longevity			1.00	6,675
Z-New Position			1.00	190,416
Z-Raises			1.00	8,871
			Total Salaries	488,838
			Total Benefits	212,154
			DepartmentTotal	700,993

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Hamilton County Government
Budget Year 2020
1035520 - MAINTENANCE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	134,211	138,040	0	**138,040**	3,829	2.8%
51002	SALARIES-OVERTIME (REGULAR)	10,000	10,000	0	**10,000**	0	0.0%
51015	SALARIES - LONGEVITY	2,700	2,850	0	**2,850**	150	5.5%
52001	FICA	11,239	11,543	0	**11,543**	304	2.7%
52002	MEDICAL INSURANCE	38,423	38,423	0	**38,423**	0	0.0%
52003	LIFE INSURANCE	206	190	0	**190**	(16)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	16,397	16,810	0	**16,810**	413	2.5%
52008	SELF INSURANCE	906	906	0	**906**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,728	1,803	0	**1,803**	75	4.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,382	1,442	0	**1,442**	60	4.3%
		217,192	222,007	0	**222,007**	4,815	2.2%
	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%
53061	DISPOSAL SERVICES	4,000	4,000	0	**4,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1035520 - MAINTENANCE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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%
		591,292	596,107	0	**596,107**	4,815	0.8%

1035520 MAINTENANCE

Name	Desc.	Type	Dist	Proposed Salary
GOSSETT, DANIEL A	SR SK CRF SPEC	FT	1.00	45,028
MILLSAPS, ROY V	FAC MAIN SUPER	FT	1.00	53,127
SLAY, ROY T	SK CRT SPEC	FT	1.00	36,057
Z-Longevity			1.00	2,850
Z-Overtime			1.00	10,000
Z-Raises			1.00	3,828
			Total Salaries	150,890
			Total Benefits	71,116
			DepartmentTotal	222,006

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Hamilton County Government
Budget Year 2020
1035530 - ENVIRONMENTAL HEALTH

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	185,964	189,718	0	**189,718**	3,754	2.0%
51015	SALARIES - LONGEVITY	5,625	4,500	0	**4,500**	(1,125)	-20.0%
52001	FICA	14,657	14,858	0	**14,858**	201	1.3%
52002	MEDICAL INSURANCE	46,268	54,886	0	**54,886**	8,618	18.6%
52003	LIFE INSURANCE	275	253	0	**253**	(22)	-8.0%
52007	STATE PENSION-TCRS, LEGACY	26,639	27,815	0	**27,815**	1,176	4.4%
52008	SELF INSURANCE	1,544	1,376	0	**1,376**	(168)	-10.8%
		280,972	293,406	0	**293,406**	12,434	4.4%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	2,200	2,400	0	**2,400**	200	9.0%
53018	CELLULAR SERVICE	1,750	2,500	0	**2,500**	750	42.8%
53042	MEETINGS,SEMINARS,ETC.	100	1,000	0	**1,000**	900	900.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,200	2,000	0	**2,000**	800	66.6%
53065	BANK ANALYSIS FEE	400	400	0	**400**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	545	1,500	0	**1,500**	955	175.2%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	12,000	10,000	0	**10,000**	(2,000)	-16.6%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	250	250	0	**250**	0	0.0%
55012	MISCELLANEOUS REFUNDS	500	500	0	**500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,150	2,150	0	**2,150**	0	0.0%
		21,595	23,200	0	**23,200**	1,605	7.4%

Hamilton County Government
Budget Year 2020
1035530 - ENVIRONMENTAL HEALTH

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	302,567	316,606	0	**316,606**	14,039	4.6%

1035530 ENVIRONMENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
BROWN, JEFFREY T	ENV HTH INSPECT	FT	1.00	43,924
GANNON, MELISSA A	SR SECRETARY	FT	1.00	33,206
JOHNSON, WALTER J	SR ENV HTH INSP	FT	1.00	48,806
REMSON, EUGENE	ENV HTH INSPECT	FT	1.00	53,690
Vacant Position	ENV HTH TECH	SEAS	1.00	2,500
Vacant Position	ENV HTH TECH	SEAS	1.00	2,500
Z-Longevity			1.00	4,500
Z-Raises			1.00	5,092
			Total Salaries	194,218
			Total Benefits	99,188
			DepartmentTotal	293,406

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Hamilton County Government
Budget Year 2020
1035540 - STATISTICS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	303,295	309,504	0	**309,504**	6,209	2.0%
51015	SALARIES - LONGEVITY	3,450	2,925	0	**2,925**	(525)	-15.2%
52001	FICA	23,466	23,901	0	**23,901**	435	1.8%
52002	MEDICAL INSURANCE	104,264	95,647	0	**95,647**	(8,617)	-8.2%
52003	LIFE INSURANCE	412	380	0	**380**	(32)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	39,067	32,020	0	**32,020**	(7,047)	-18.0%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	1,418	4,104	0	**4,104**	2,686	189.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,135	3,283	0	**3,283**	2,148	189.3%
		478,621	473,878	0	**473,878**	(4,743)	-0.9%
	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%
58002	RENT ON OFF MACHINES FURN & EQ	2,400	2,400	0	**2,400**	0	0.0%

Hamilton County Government
Budget Year 2020
1035540 - STATISTICS

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
16,150	16,150	0	**16,150**	0	0.0%
494,771	490,028	0	**490,028**	(4,743)	-0.9%

1035540 STATISTICS

Name	Desc.	Type	Dist	Proposed Salary
CLARK, LESLIE A	HLTH DT SYS MGR	FT	1.00	77,510
FICKETT, JOSHUA D	MICRO SPEC	FT	1.00	52,138
Prevo, Curtis A.	MICRO SPEC	FT	1.00	51,010
RICKETTS, LILLIAN DENISE	SR COMPUTER OP	FT	1.00	36,497
SANDERSON, TAMMIE A	SR ACCT CLERK	FT	1.00	36,878
Vacant Position	MICRO SPEC	PT	1.00	11,336
Vacant Position	SR ACCT CLERK	FT	1.00	31,072
Z-Longevity			1.00	2,925
Z-Promotion			1.00	4,227
Z-Raises			1.00	8,836
			Total Salaries	312,429
			Total Benefits	161,448
			DepartmentTotal	473,877

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Hamilton County Government
Budget Year 2020
1035564 - HEALTH PROMOTION & WELLNESS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	106,030	108,768	0	**108,768**	2,738	2.5%
51015	SALARIES - LONGEVITY	975	1,425	0	**1,425**	450	46.1%
52001	FICA	8,186	8,430	0	**8,430**	244	2.9%
52002	MEDICAL INSURANCE	24,309	24,309	0	**24,309**	0	0.0%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	15,698	16,199	0	**16,199**	501	3.1%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		155,939	159,862	0	**159,862**	3,923	2.5%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	100	300	0	**300**	200	200.0%
53018	CELLULAR SERVICE	1,700	1,800	0	**1,800**	100	5.8%
53041	TRAVEL LOCAL	1,500	1,500	0	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,000	0	**10,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	0	2,500	0	**2,500**	2,500	0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,800	1,500	0	**1,500**	(2,300)	-60.5%
53047	MEMBERSHIPS	100	0	0	**0**	(100)	-100.0%
53050	MISCELLANEOUS PURCHASED	3,500	3,500	0	**3,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000	2,900	0	**2,900**	(100)	-3.3%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,000	1,500	0	**1,500**	500	50.0%
54009	TELECOMMUNICATION SUPPLIES	50	100	0	**100**	50	100.0%
54013	NEWSPAPERS & PERIODICALS	0	500	0	**500**	500	0.0%

Hamilton County Government
Budget Year 2020
1035564 - HEALTH PROMOTION & WELLNESS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	500	0	**500**	(100)	-16.6%
54015	CONSUMABLE MAINTENANCE	100	200	0	**200**	100	100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	500	800	0	**800**	300	60.0%
54020	REPAIR PARTS	100	100	0	**100**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	500	1,000	0	**1,000**	500	100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,300	2,000	0	**2,000**	700	53.8%
54039	EDUCATIONAL SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54041	DENTAL SUPPLIES	0	100	0	**100**	100	0.0%
54043	MEDICAL SUPPLIES	100	100	0	**100**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	2,500	0	0	**0**	(2,500)	-100.0%
54048	MINOR COMPUTER SOFTWARE	1,000	0	0	**0**	(1,000)	-100.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000	2,550	0	**2,550**	550	27.5%
		34,950	34,950	0	**34,950**	0	0.0%
		190,889	194,812	0	**194,812**	3,923	2.0%

1035564 HEALTH PROMOTION & WELLNESS

Name	Desc.	Type	Dist	Proposed Salary
BODKIN, THOMAS E	PIO	FT	1.00	46,500
COWART, CATHERINE P	HEALTH PG MANG	FT	1.00	59,530
Z-Longevity			1.00	1,425
Z-Raises			1.00	2,738
			Total Salaries	110,193
			Total Benefits	49,668
			DepartmentTotal	159,861

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Hamilton County Government
Budget Year 2020
1035565 - STEP ONE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	91,158	83,629	0	**83,629**	(7,529)	-8.2%
51015	SALARIES - LONGEVITY	1,200	525	0	**525**	(675)	-56.2%
52001	FICA	7,065	6,438	0	**6,438**	(627)	-8.8%
52002	MEDICAL INSURANCE	23,514	47,028	0	**47,028**	23,514	100.0%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	13,549	5,817	0	**5,817**	(7,732)	-57.0%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,229	0	**2,229**	2,229	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,783	0	**1,783**	1,783	0.0%
		137,227	148,180	0	**148,180**	10,953	7.9%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	600	600	0	**600**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,499	3,400	0	**3,400**	(99)	-2.8%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000	1,000	0	**1,000**	0	0.0%
53047	MEMBERSHIPS	400	400	0	**400**	0	0.0%
53050	MISCELLANEOUS PURCHASED	800	800	0	**800**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,600	0	**1,600**	100	6.6%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300	300	0	**300**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	960	160	0	**160**	(800)	-83.3%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,800	0	**1,800**	800	80.0%

Hamilton County Government
Budget Year 2020
1035565 - STEP ONE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	15,300	15,300	0	**15,300**	0	0.0%
54039	EDUCATIONAL SUPPLIES	1,310	1,310	0	**1,310**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	400	400	0	**400**	0	0.0%
		28,269	28,270	0	**28,270**	1	0.0%
		165,496	176,450	0	**176,450**	10,954	6.6%

1035565 STEP ONE

Name	Desc.	Type	Dist	Proposed Salary
CRAIG, RENEE H	PH PREV SPEC	FT	1.00	37,794
VACANT POSITION	HEALTH PG SUPER	FT	1.00	44,585
Z-Longevity			1.00	525
Z-Raises			1.00	1,250
			Total Salaries	84,154
			Total Benefits	64,025
			DepartmentTotal	148,179

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Hamilton County Government
Budget Year 2020
1035570 - DENTAL HEALTH

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	697,724	715,127	0	**715,127**	17,403	2.4%
51015	SALARIES - LONGEVITY	9,525	9,300	0	**9,300**	(225)	-2.3%
52001	FICA	54,105	55,419	0	**55,419**	1,314	2.4%
52002	MEDICAL INSURANCE	212,259	212,259	0	**212,259**	0	0.0%
52003	LIFE INSURANCE	743	686	0	**686**	(57)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	73,080	79,821	0	**79,821**	6,741	9.2%
52008	SELF INSURANCE	3,872	3,985	0	**3,985**	113	2.9%
52009	STATE TCRS HYBRID 401K 5% CONT	7,142	7,377	0	**7,377**	235	3.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,713	5,901	0	**5,901**	188	3.2%
		1,064,163	1,089,875	0	**1,089,875**	25,712	2.4%
	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.	3,200	3,200	0	**3,200**	0	0.0%
53043	FEES FOR REG INSP TRANS HANDL	332	332	0	**332**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600	1,600	0	**1,600**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	**200**	0	0.0%
53050	MISCELLANEOUS PURCHASED	800	7,760	0	**7,760**	6,960	870.0%
53055	LAUNDRY SERVICE	10,900	10,900	0	**10,900**	0	0.0%
53065	BANK ANALYSIS FEE	600	600	0	**600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,700	2,700	0	**2,700**	0	0.0%

Hamilton County Government
Budget Year 2020
1035570 - DENTAL HEALTH

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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	600	600	0	**600**	0	0.0%
54020	REPAIR PARTS	1,000	1,000	0	**1,000**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	500	0	**500**	0	0.0%
54041	DENTAL SUPPLIES	41,818	34,858	0	**34,858**	(6,960)	-16.6%
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%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,156,097	1,181,809	0	**1,181,809**	25,712	2.2%

1035570 DENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
Alexandra Rivas	INTERPRETER	PT	1.00	6,724
Alicia Rios	INTERPRETER	PT	1.00	5,644
ANGLAND, SHARON M	DENTAL AST	FT	.08	3,258
CHANDER, KAVITA	DENTIST	FT	1.00	103,950
CROSS, HOLLY C	DENTAL HYGST	FT	.08	3,896
FRYAR, MARCIA L	DENTAL HYGST	FT	.08	3,896
GAMBLE, KIMBERLY D	DENTAL AST	FT	1.00	40,734
MORALES, ELOISE ANDERSON	PSR	FT	1.00	29,688
Nelly Payne	INTERPRETER	PT	1.00	19,226
NEWTON, WENDY M	DENTAL AST	FT	1.00	40,734
PELLAM, JANE W	DENTAL HYGST	FT	1.00	48,702
PICKETT, DEREK J.	DENTIST	FT	1.00	103,950
SARVER, TRACY LYNN	DENTAL HYGST	FT	.08	3,896
SCHILLING, NANCY L	DENTIST	FT	1.00	104,760
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	56,775
TRIPLETT, AMY L	DENTAL AST	FT	1.00	39,691
WALKER, CAROLYN M	DENTAL AST	FT	1.00	40,734
YOUNG, KARINA A	DENTAL AST	FT	1.00	39,691
Z-Longevity			1.00	9,300
Z-Raises			1.00	19,176
			Total Salaries	724,426
			Total Benefits	365,447
			DepartmentTotal	1,089,874

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Hamilton County Government
Budget Year 2020
1035590 - FAMILY PLANNING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	360,023	363,201	0	**363,201**	3,178	0.8%
51002	SALARIES-OVERTIME (REGULAR)	1,000	1,000	0	**1,000**	0	0.0%
51015	SALARIES - LONGEVITY	2,775	2,925	0	**2,925**	150	5.4%
51041	LABOR TRANSFERED TO OTH DEPTS	(1,800)	(10,000)	0	**(10,000)**	(8,200)	455.5%
52001	FICA	27,831	28,085	0	**28,085**	254	0.9%
52002	MEDICAL INSURANCE	81,545	81,545	0	**81,545**	0	0.0%
52003	LIFE INSURANCE	480	380	0	**380**	(100)	-20.8%
52007	STATE PENSION-TCRS, LEGACY	19,041	19,331	0	**19,331**	290	1.5%
52008	SELF INSURANCE	2,416	2,416	0	**2,416**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	10,218	9,296	0	**9,296**	(922)	-9.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,174	7,436	0	**7,436**	(738)	-9.0%
		511,703	505,615	0	**505,615**	(6,088)	-1.1%
	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	18,000	10,240	0	**10,240**	(7,760)	-43.1%
53041	TRAVEL LOCAL	100	500	0	**500**	400	400.0%
53042	MEETINGS,SEMINARS,ETC.	2,400	3,000	0	**3,000**	600	25.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	1,220	1,220	0	**1,220**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	**200**	0	0.0%

Hamilton County Government
Budget Year 2020
1035590 - FAMILY PLANNING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53047	MEMBERSHIPS	245	245	0	**245**	0	0.0%
53050	MISCELLANEOUS PURCHASED	150	7,910	0	**7,910**	7,760	5173.3%
54001	OFFICE SUPPLIES & FORMSTS	1,100	1,100	0	**1,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150	150	0	**150**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	120,000	120,000	0	**120,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250	250	0	**250**	0	0.0%
54015	CONSUMABLE MAINTENANCE	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	700	700	0	**700**	0	0.0%
54039	EDUCATIONAL SUPPLIES	200	200	0	**200**	0	0.0%
54043	MEDICAL SUPPLIES	3,000	2,000	0	**2,000**	(1,000)	-33.3%
57008	MALPRACTICE	6,380	6,380	0	**6,380**	0	0.0%
		167,095	167,095	0	**167,095**	0	0.0%
		678,798	672,710	0	**672,710**	(6,088)	-0.8%

1035590 FAMILY PLANNING

Name	Desc.	Type	Dist	Proposed Salary
DAVE, JANICE L	PHN	FT	1.00	51,110
Elizabeth Condrey	PH EDUCATOR	PT	1.00	32,840
GILMORE, REQUEL V	PHN	FT	1.00	46,131
GREENE, CHRISTINA DANIELLE	PSR	FT	1.00	26,692
HOLMES, PATRICIA M	SR PHN	FT	1.00	69,790
MAYO, HEATHER ELAINE	PRI CARE CLINI	FT	1.00	78,131
MCINTURFF, JANET MARIA	LPN	FT	1.00	34,956
Mildred Geeter	PRI CARE CLINI	PT	1.00	13,412
Z-Longevity			1.00	2,925
Z-Overtime			1.00	1,000
Z-Raises			1.00	10,139
			Total Salaries	367,126
			Total Benefits	148,489
			DepartmentTotal	515,615

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Hamilton County Government
Budget Year 2020
1035600 - CASE MANAGEMENT SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	115,726	114,292	0	**114,292**	(1,434)	-1.2%
51002	SALARIES-OVERTIME (REGULAR)	400	400	0	**400**	0	0.0%
51015	SALARIES - LONGEVITY	2,250	2,250	0	**2,250**	0	0.0%
52001	FICA	9,056	8,946	0	**8,946**	(110)	-1.2%
52002	MEDICAL INSURANCE	31,360	39,978	0	**39,978**	8,618	27.4%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	17,366	17,190	0	**17,190**	(176)	-1.0%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		176,899	183,787	0	**183,787**	6,888	3.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	800	800	0	**800**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	50	50	0	**50**	0	0.0%
53018	CELLULAR SERVICE	900	900	0	**900**	0	0.0%
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%
54002	SMALL TOOLS & MINOR FURN&EQUIP	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2020
1035600 - CASE MANAGEMENT SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	200	0	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	200	200	0	**200**	0	0.0%
54015	CONSUMABLE MAINTENANCE	200	200	0	**200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,510	2,510	0	**2,510**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	350	350	0	**350**	0	0.0%
54039	EDUCATIONAL SUPPLIES	100	100	0	**100**	0	0.0%
54043	MEDICAL SUPPLIES	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%
		16,300	16,300	0	**16,300**	0	0.0%
		193,199	200,087	0	**200,087**	6,888	3.5%

1035600 CASE MANAGEMENT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BREEDWELL, BARBARA L	PRINCIPAL SEC	FT	1.00	36,886
GONZALES, ANGELA EASTER	DIRECTOR CS MG	FT	1.00	73,547
Z-Longevity			1.00	2,250
Z-Overtime			1.00	400
Z-Raises			1.00	3,859
			Total Salaries	116,942
			Total Benefits	66,844
			DepartmentTotal	183,786

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Hamilton County Government
Budget Year 2020
1035610 - MEDICAL CASE MNGT-HIV/AIDS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	138,354	137,457	0	**137,457**	(897)	-0.6%
51015	SALARIES - LONGEVITY	975	1,050	0	**1,050**	75	7.6%
52001	FICA	10,659	10,596	0	**10,596**	(63)	-0.5%
52002	MEDICAL INSURANCE	43,505	41,154	0	**41,154**	(2,351)	-5.4%
52003	LIFE INSURANCE	148	136	0	**136**	(12)	-8.1%
52007	STATE PENSION-TCRS, LEGACY	14,808	6,771	0	**6,771**	(8,037)	-54.2%
52008	SELF INSURANCE	1,253	1,253	0	**1,253**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,801	0	**2,801**	2,801	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	2,240	0	**2,240**	2,240	0.0%
		209,702	203,458	0	**203,458**	(6,244)	-2.9%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	200	200	0	**200**	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	500	500	0	**500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	50	0	**50**	50	0.0%
53050	MISCELLANEOUS PURCHASED	300	300	0	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE	0	25	0	**25**	25	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900	900	0	**900**	0	0.0%
54043	MEDICAL SUPPLIES	0	25	0	**25**	25	0.0%

Hamilton County Government
Budget Year 2020
1035610 - MEDICAL CASE MNGT-HIV/AIDS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
55023	OTHER ASSISTANCE PAYMENTS	300	500	0	**500**	200	66.6%
58002	RENT ON OFF MACHINES FURN & EQ	1,150	1,150	0	**1,150**	0	0.0%
		9,850	10,150	0	**10,150**	300	3.0%
		219,552	213,608	0	**213,608**	(5,944)	-2.7%

1035610 MEDICAL CASE MNGT-HIV/AIDS

Name	Desc.	Type	Dist	Proposed Salary
Craig, Arlisia	PH REP	FT	.15	6,011
James Arenas	PH REP	PT	1.00	21,507
Vacant Position	SECRETARY	PT	1.00	14,271
Vacant Position	LEAD PH REP	FT	1.00	50,000
WILSON, TREVOR CHRISTOPHE	PH REP	FT	1.00	43,576
Z-Longevity			1.00	1,050
Z-Raises			1.00	2,092
			Total Salaries	138,507
			Total Benefits	64,951
			DepartmentTotal	203,459

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Hamilton County Government
Budget Year 2020
1035620 - HIV/AIDS PREVENTION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	156,985	138,504	0	**138,504**	(18,481)	-11.7%
51015	SALARIES - LONGEVITY	2,175	1,350	0	**1,350**	(825)	-37.9%
52001	FICA	12,176	10,699	0	**10,699**	(1,477)	-12.1%
52002	MEDICAL INSURANCE	58,409	61,341	0	**61,341**	2,932	5.0%
52003	LIFE INSURANCE	264	212	0	**212**	(52)	-19.6%
52007	STATE PENSION-TCRS, LEGACY	14,707	13,199	0	**13,199**	(1,508)	-10.2%
52008	SELF INSURANCE	2,253	1,012	0	**1,012**	(1,241)	-55.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,614	2,480	0	**2,480**	(134)	-5.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,091	1,984	0	**1,984**	(107)	-5.1%
		251,674	230,781	0	**230,781**	(20,893)	-8.3%
	OPERATING EXPENDITURES						
		0	0	0	**0**	0	0.0%
		251,674	230,781	0	**230,781**	(20,893)	-8.3%

1035620 HIV/AIDS PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
BRYANT, KENDRA	LPN	FT	.15	5,816
CRAIG, ARLISIA	PH REP	FT	.25	10,019
GREENE, ASHLEY NICOLE	NURSE SPEC	FT	.15	7,668
HICKS II, GRADY	PH REP	FT	.25	11,382
PORTER, EUNDRA	PH REP	FT	.25	11,382
PRENTICE, ALLISON D	PSR	FT	.25	8,152
SARDIN, DEBORAH JOYCE	PHN MANAGER	FT	.15	9,508
SPADA, MARY KATHRYN	NURSE SPEC	FT	.15	7,842
SPENCER, SARAH JEAN	PH REP	FT	.25	10,581
TUCKER, LAURIE K	LEAD PH REP	FT	.20	10,485
TURNER, BELINDA	PSR	FT	.15	4,937
Vacant Position	NURSE SPEC	FT	.15	7,650
Vacant Position	PSR	FT	.50	13,500
WHEELER, DEBRA B	PSR	FT	.50	15,669
Z-Longevity			1.00	1,350
Z-Raises			1.00	3,909
			Total Salaries	139,854
			Total Benefits	90,926
			DepartmentTotal	230,780

Hamilton County Government
Budget Year 2020
1035630 - ENVIRONMENTAL INSPECTORS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	481,092	527,806	0	**527,806**	46,714	9.7%
51002	SALARIES-OVERTIME (REGULAR)	4,500	4,500	0	**4,500**	0	0.0%
51015	SALARIES - LONGEVITY	10,350	10,725	0	**10,725**	375	3.6%
52001	FICA	37,940	41,542	0	**41,542**	3,602	9.4%
52002	MEDICAL INSURANCE	166,984	190,498	0	**190,498**	23,514	14.0%
52003	LIFE INSURANCE	686	697	0	**697**	11	1.6%
52007	STATE PENSION-TCRS, LEGACY	61,528	52,859	0	**52,859**	(8,669)	-14.0%
52008	SELF INSURANCE	3,020	3,322	0	**3,322**	302	10.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,768	8,772	0	**8,772**	5,004	132.7%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,015	7,017	0	**7,017**	4,002	132.7%
		772,883	847,738	0	**847,738**	74,855	9.6%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	700	770	0	**770**	70	10.0%
53041	TRAVEL LOCAL	8,000	8,000	0	**8,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,500	2,750	0	**2,750**	250	10.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	550	0	**550**	50	10.0%
53065	BANK ANALYSIS FEE	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	550	0	**550**	50	10.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	550	0	**550**	50	10.0%
		13,200	13,670	0	**13,670**	470	3.5%
	CAPITAL EXPENDITURES						

Hamilton County Government
Budget Year 2020
1035630 - ENVIRONMENTAL INSPECTORS

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
786,083	861,408	0	**861,408**	75,325	9.5%

1035630 ENVIRONMENTAL INSPECTORS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, RYAN T	ENV HTH INSPECT	FT	1.00	42,394
CRABTREE, SUSAN	ENV HTH INSPECT	FT	1.00	39,807
DEAKINS, BONNIE STAR	DIRECTOR ENV SV	FT	1.00	89,636
ELLER, JOSHUA P	ENV HTH INSPECT	FT	1.00	45,510
FOSTER, CAROLINE C	ENV HTH INSPECT	FT	1.00	38,557
HARNEY, NANCY C	ENV HTH INSPECT	FT	1.00	40,557
MCDONALD, SUSAN ELIZABETH	PRINCIPAL SEC	FT	1.00	41,275
New Position	ENV HTH INSPECT	FT	1.00	36,307
Vacant Position	SECRETARY	FT	1.00	24,457
Vacant Position	ENV HTH INSPECT	FT	1.00	36,307
WILKINS, STEPHEN L	ENV HTH MANAGER	FT	1.00	63,226
Z-Longevity			1.00	10,725
Z-Overtime			1.00	4,500
Z-Raises			1.00	29,773
			Total Salaries	543,031
			Total Benefits	304,707
			DepartmentTotal	847,738

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Hamilton County Government
Budget Year 2020
1035640 - NURSING ADMINISTRATON

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	510,186	538,613	0	**538,613**	28,427	5.5%
51002	SALARIES-OVERTIME (REGULAR)	1,000	5,000	0	**5,000**	4,000	400.0%
51015	SALARIES - LONGEVITY	4,125	4,275	0	**4,275**	150	3.6%
52001	FICA	39,421	41,913	0	**41,913**	2,492	6.3%
52002	MEDICAL INSURANCE	126,995	92,513	0	**92,513**	(34,482)	-27.1%
52003	LIFE INSURANCE	480	444	0	**444**	(36)	-7.4%
52007	STATE PENSION-TCRS, LEGACY	35,310	26,722	0	**26,722**	(8,588)	-24.3%
52008	SELF INSURANCE	3,159	3,159	0	**3,159**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	8,096	11,518	0	**11,518**	3,422	42.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,477	9,214	0	**9,214**	2,737	42.2%
		735,249	733,371	0	**733,371**	(1,878)	-0.2%
	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%
53047	MEMBERSHIPS	50	50	0	**50**	0	0.0%

Hamilton County Government
Budget Year 2020
1035640 - NURSING ADMINISTRATON

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED	900	5,900	0	**5,900**	5,000	555.5%
54001	OFFICE SUPPLIES & FORMSTS	6,100	6,100	0	**6,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,200	1,200	0	**1,200**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	76,919	76,919	0	**76,919**	0	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGN	1,800	1,800	0	**1,800**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	400	400	0	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400	400	0	**400**	0	0.0%
54015	CONSUMABLE MAINTENANCE	100	100	0	**100**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,900	1,900	0	**1,900**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	760	760	0	**760**	0	0.0%
54043	MEDICAL SUPPLIES	5,000	5,000	0	**5,000**	0	0.0%
57008	MALPRACTICE	320	320	0	**320**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,800	2,800	0	**2,800**	0	0.0%
		118,597	123,597	0	**123,597**	5,000	4.2%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		853,846	856,968	0	**856,968**	3,122	0.3%

1035640 NURSING ADMINISTRATON

Name	Desc.	Type	Dist	Proposed Salary
CARVER, AMY VANESSE	NURSE SPEC	FT	1.00	49,960
FINCH, MELISSA J	PHARMACY TECH	PT	1.00	26,167
Interpreter	INTERPRETER	PT	1.00	4,150
Juhwonna Kelly	SR SECRETARY	FT	1.00	30,370
KREIDER, DIANA M	DIRECTOR CLINIC	FT	1.00	95,000
LEE-STARK, HYANG	PRINCIPAL SEC	FT	1.00	38,500
PRN PHN	PHN	PT	1.00	78,624
PRN PSR	PSR	PT	1.00	20,000
SACDALAN, JILLIAN ELAINE	NURSE SPEC	FT	1.00	49,960
STRANGE, WENDY J	SR PHN	FT	1.00	67,743
Z-Longevity			1.00	4,275
Z-Overtime			1.00	5,000
Z-Raises			1.00	16,577
ZYLSTRA, MARGARET	PHN MANAGER	FT	1.00	61,562
			Total Salaries	547,888
			Total Benefits	185,482
			DepartmentTotal	733,370

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Hamilton County Government
Budget Year 2020
1035650 - CHILDHOOD LEAD PREVENTION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	8,269	34,340	0	**34,340**	26,071	315.2%
52001	FICA	633	2,627	0	**2,627**	1,994	315.2%
52002	MEDICAL INSURANCE	3,762	2,823	0	**2,823**	(939)	-24.9%
52003	LIFE INSURANCE	11	13	0	**13**	2	18.2%
52007	STATE PENSION-TCRS, LEGACY	1,213	1,627	0	**1,627**	414	34.1%
52008	SELF INSURANCE	48	362	0	**362**	314	649.8%
		13,936	41,792	0	**41,792**	27,856	199.8%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	0	642	0	**642**	642	0.0%
53045	LEGAL NOTICES & ADVERTISING	0	8,000	0	**8,000**	8,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	4,000	0	**4,000**	4,000	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	1,000	0	**1,000**	1,000	0.0%
		0	13,642	0	**13,642**	13,642	0.0%
		13,936	55,434	0	**55,434**	41,498	297.7%

1035650 CHILDHOOD LEAD PREVENTION

Name	Desc.	Type	Dist	Proposed Salary
CLARK, MARANDA L	HEALTH PG MANG	FT	.20	10,800
New Position	PH PREV SPEC	PT	1.00	23,270
Z-Raises			1.00	270
			Total Salaries	34,340
			Total Benefits	7,452
			DepartmentTotal	41,792

Hamilton County Government
Budget Year 2020
1035660 - WIC

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	808,691	830,346	0	**830,346**	21,655	2.6%
51002	SALARIES-OVERTIME (REGULAR)	0	1,000	0	**1,000**	1,000	0.0%
51015	SALARIES - LONGEVITY	18,900	17,025	0	**17,025**	(1,875)	-9.9%
51041	LABOR TRANSFERED TO OTH DEPTS	155,000	155,000	0	**155,000**	0	0.0%
52001	FICA	63,311	64,900	0	**64,900**	1,589	2.5%
52002	MEDICAL INSURANCE	333,797	329,097	0	**329,097**	(4,700)	-1.4%
52003	LIFE INSURANCE	1,428	1,255	0	**1,255**	(173)	-12.1%
52007	STATE PENSION-TCRS, LEGACY	110,578	106,482	0	**106,482**	(4,096)	-3.7%
52008	SELF INSURANCE	6,282	6,282	0	**6,282**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,225	5,069	0	**5,069**	1,844	57.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,580	4,055	0	**4,055**	1,475	57.1%
		1,503,792	1,520,511	0	**1,520,511**	16,719	1.1%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	400	0	0	**0**	(400)	-100.0%
53041	TRAVEL LOCAL	1,500	1,500	0	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,500	4,000	0	**4,000**	(1,500)	-27.2%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000	2,000	0	**2,000**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	75	75	0	**75**	0	0.0%
53050	MISCELLANEOUS PURCHASED	2,000	2,000	0	**2,000**	0	0.0%
53072	SUB CONTRACTED SERVICES	78,000	78,000	0	**78,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	8,000	0	**8,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1035660 - WIC

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,200	1,200	0	**1,200**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,200	1,000	0	**1,000**	(200)	-16.6%
54009	TELECOMMUNICATION SUPPLIES	250	250	0	**250**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150	150	0	**150**	0	0.0%
54015	CONSUMABLE MAINTENANCE	50	50	0	**50**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	**1,200**	0	0.0%
54039	EDUCATIONAL SUPPLIES	250	250	0	**250**	0	0.0%
54041	DENTAL SUPPLIES	35	35	0	**35**	0	0.0%
54043	MEDICAL SUPPLIES	3,000	3,000	0	**3,000**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	1,500	0	**1,500**	0	0.0%
		106,510	104,410	0	**104,410**	(2,100)	-1.9%
		1,610,302	1,624,921	0	**1,624,921**	14,619	0.9%

1035660 WIC

Name	Desc.	Type	Dist	Proposed Salary
BERRY, JENNIE	NUTRIT EDUCATOR	PT	1.00	21,622
BRUNSON, JANICE MARIE	PSR	FT	1.00	28,409
BURCHFIELD, TERA M	NUTRIT EDUCATOR	FT	1.00	42,394
BYRD, CHERYEL A	NUTRIT EDUCATOR	FT	1.00	46,484
CLAY, MARIAN J	WIC MER COORD	FT	1.00	39,556
FARIAS, FLORINDA	PSR	FT	1.00	30,438
GIULIANI, RENEE D	NUTRIT EDUCATOR	FT	1.00	42,904
GROSS, ANGELA	HEALTH PG MANG	FT	1.00	56,869
HARE, JOLENE M	PHN MANAGER	FT	.80	47,125
KIRKPATRICK, AMANDA O	NUTRITIONIST	FT	1.00	47,895
MAXWELL, MILDRED S	PSR	FT	1.00	31,094
MILES, LEEANN G	PSR	FT	1.00	31,350
RANKINS, JAMES S	WIC FIELD REP	FT	1.00	38,462
REESE, CAROL L	SR SECRETARY	FT	1.00	34,175
Roberts, Teresa Rena	PSR	FT	1.00	34,199
RUIZ, ANA I	PSR	FT	1.00	31,481
SCANLAN DE SALMERON, JENNIFER	NUTRITIONIST	FT	1.00	49,733
SHARTLE, KOURTNEY K	NUTRIT EDUCATOR	FT	1.00	42,580
ULDRICK, REBECCA S	NUTRIT EDUCATOR	FT	1.00	43,247
Vacant NE Position	NUTRIT EDUCATOR	FT	1.00	41,000
Vacant Position	PSR	FT	1.00	26,188
Z-Longevity			1.00	17,025
Z-Overtime			1.00	1,000
Z-Raises			1.00	23,140
			Total Salaries	848,370
			Total Benefits	517,139
			DepartmentTotal	1,365,510

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Hamilton County Government
Budget Year 2020
1035664 - WIC PEER COUNSELING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	137,526	133,380	0	**133,380**	(4,146)	-3.0%
51015	SALARIES - LONGEVITY	750	825	0	**825**	75	10.0%
52001	FICA	10,578	10,267	0	**10,267**	(311)	-2.9%
52002	MEDICAL INSURANCE	3,293	0	0	**0**	(3,293)	-100.0%
52003	LIFE INSURANCE	14	13	0	**13**	(1)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	1,761	1,896	0	**1,896**	135	7.6%
52008	SELF INSURANCE	1,872	2,174	0	**2,174**	302	16.1%
		155,794	148,555	0	**148,555**	(7,239)	-4.6%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	3,000	3,000	0	**3,000**	0	0.0%
53041	TRAVEL LOCAL	0	500	0	**500**	500	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,250	3,500	0	**3,500**	1,250	55.5%
53046	PUBLISHING DUPLICATING & BINDI	100	500	0	**500**	400	400.0%
54001	OFFICE SUPPLIES & FORMSTS	500	2,567	0	**2,567**	2,067	413.4%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	2,500	0	**2,500**	2,000	400.0%
54039	EDUCATIONAL SUPPLIES	500	500	0	**500**	0	0.0%
54043	MEDICAL SUPPLIES	0	100	0	**100**	100	0.0%
		6,850	13,167	0	**13,167**	6,317	92.2%
		162,644	161,722	0	**161,722**	(922)	-0.5%

1035664 WIC PEER COUNSELING

Name	Desc.	Type	Dist	Proposed Salary
McDonald, Jeannette	PEER COUNSELOR	PT	1.00	20,370
Alsina,Susana	PEER COUNSELOR	PT	1.00	18,720
Difrancesco, Zina	PEER COUNSELOR	PT	1.00	18,720
HARE, JOLENE M	PHN MANAGER	FT	.20	11,781
Martinez, Maricela	PEER COUNSELOR	PT	1.00	23,400
McCrary, Valerie	PEER COUNSELOR	PT	1.00	12,480
Turner, Julie	PEER COUNSELOR	PT	1.00	12,480
Vacant Position	PEER COUNSELOR	PT	1.00	12,480
Z-Longevity			1.00	825
Z-Raises			1.00	2,949
			Total Salaries	134,205
			Total Benefits	14,349
			DepartmentTotal	148,555

Hamilton County Government
Budget Year 2020
1035700 - HD RECORDS MANAGEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	267,636	257,674	0	**257,674**	(9,962)	-3.7%
51002	SALARIES-OVERTIME (REGULAR)	7,000	7,000	0	**7,000**	0	0.0%
51015	SALARIES - LONGEVITY	5,625	3,750	0	**3,750**	(1,875)	-33.3%
52001	FICA	21,440	20,534	0	**20,534**	(906)	-4.2%
52002	MEDICAL INSURANCE	67,426	112,876	0	**112,876**	45,450	67.4%
52003	LIFE INSURANCE	446	412	0	**412**	(34)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	19,060	7,608	0	**7,608**	(11,452)	-60.0%
52008	SELF INSURANCE	2,614	2,265	0	**2,265**	(349)	-13.3%
52009	STATE TCRS HYBRID 401K 5% CONT	5,712	9,001	0	**9,001**	3,289	57.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,569	7,201	0	**7,201**	2,632	57.6%
		401,528	428,321	0	**428,321**	26,793	6.6%
	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%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	600	600	0	**600**	0	0.0%

Hamilton County Government
Budget Year 2020
1035700 - HD RECORDS MANAGEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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%
		428,928	455,721	0	**455,721**	26,793	6.2%

1035700 HD RECORDS MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
CUSTER, PORSHA TAIRA	VITAL RDS SUPER	FT	1.00	32,892
Estrada, Claudia N.	VITAL RDS REGIS	PT	1.00	16,692
FLORENCE, TAMANIA D	MED RDS CLERK	FT	1.00	33,764
MOODY, JESSICA RAE	HEALTH INFO MAG	FT	1.00	62,049
SPURGIN, GERALDINE M	CUT/LIG SVS COR	SKMP	.50	15,353
Vacant Position	VITAL RDS REGIS	FT	1.00	25,695
Vacant Position	VITAL RDS REGIS	FT	1.00	27,301
Vacant Position	HLTH INFO SPEC	FT	1.00	32,090
Z-Longevity			1.00	3,750
Z-Overtime			1.00	7,000
Z-Raises			1.00	11,837
			Total Salaries	268,423
			Total Benefits	159,896
			DepartmentTotal	428,320

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Hamilton County Government
Budget Year 2020
1035710 - CHILDREN'S SPECIAL SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	213,923	0	0	**0**	(213,923)	-100.0%
51015	SALARIES - LONGEVITY	1,350	0	0	**0**	(1,350)	-100.0%
52001	FICA	16,468	0	0	**0**	(16,468)	-100.0%
52002	MEDICAL INSURANCE	66,792	0	0	**0**	(66,792)	-100.0%
52003	LIFE INSURANCE	264	0	0	**0**	(264)	-100.1%
52007	STATE PENSION-TCRS, LEGACY	25,384	0	0	**0**	(25,384)	-100.0%
52008	SELF INSURANCE	1,764	0	0	**0**	(1,764)	-100.0%
		325,945	0	0	**0**	(325,945)	-100.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	900	0	0	**0**	(900)	-100.0%
53041	TRAVEL LOCAL	4,600	0	0	**0**	(4,600)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	1,250	0	0	**0**	(1,250)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	600	0	0	**0**	(600)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	200	0	0	**0**	(200)	-100.0%
53050	MISCELLANEOUS PURCHASED	700	0	0	**0**	(700)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	0	0	**0**	(2,000)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	100	0	0	**0**	(100)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	700	0	0	**0**	(700)	-100.0%
54039	EDUCATIONAL SUPPLIES	100	0	0	**0**	(100)	-100.0%
55023	OTHER ASSISTANCE PAYMENTS	20,000	0	0	**0**	(20,000)	-100.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,300	0	0	**0**	(2,300)	-100.0%

Hamilton County Government
Budget Year 2020
1035710 - CHILDREN'S SPECIAL SERVICES

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
33,450	0	0	**0**	(33,450)	-100.0%
359,395	0	0	**0**	(359,395)	-100.0%

Hamilton County Government
Budget Year 2020
1035720 - PHARMACY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	107,298	109,980	0	**109,980**	2,682	2.4%
51002	SALARIES-OVERTIME (REGULAR)	2,000	2,000	0	**2,000**	0	0.0%
52001	FICA	8,361	8,566	0	**8,566**	205	2.4%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	574	241	0	**241**	(333)	-57.9%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,209	5,465	0	**5,465**	256	4.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,167	4,372	0	**4,372**	205	4.9%
		151,494	154,503	0	**154,503**	3,009	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%
		155,394	158,403	0	**158,403**	3,009	1.9%

1035720 PHARMACY

Name	Desc.	Type	Dist	Proposed Salary
MCQUAGGE, REBECCA TAYLOR	PHARMACIST	FT	1.00	107,298
Z-Overtime			1.00	2,000
Z-Raises			1.00	2,682
			Total Salaries	111,980
			Total Benefits	42,523
			DepartmentTotal	154,503

Hamilton County Government
Budget Year 2020
1035740 - STATE HEALTH PROMOTION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	113,470	115,002	0	**115,002**	1,532	1.3%
51015	SALARIES - LONGEVITY	750	825	0	**825**	75	10.0%
52001	FICA	8,738	8,861	0	**8,861**	123	1.4%
52002	MEDICAL INSURANCE	34,033	40,300	0	**40,300**	6,267	18.4%
52003	LIFE INSURANCE	191	176	0	**176**	(15)	-7.8%
52007	STATE PENSION-TCRS, LEGACY	7,211	7,552	0	**7,552**	341	4.7%
52008	SELF INSURANCE	840	840	0	**840**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,202	3,143	0	**3,143**	(59)	-1.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,561	2,514	0	**2,514**	(47)	-1.8%
		170,996	179,213	0	**179,213**	8,217	4.8%
	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	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	**300**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	240	240	0	**240**	0	0.0%
		3,740	3,740	0	**3,740**	0	0.0%
		174,736	182,953	0	**182,953**	8,217	4.7%

1035740 STATE HEALTH PROMOTION

Name	Desc.	Type	Dist	Proposed Salary
ANGWIN, CARLEENA D	PH EDUCATOR	FT	1.00	46,766
JASPERS, LEAH	PH EDUCATOR	FT	1.00	36,921
LAWRENCE, DEBORAH LYNN	PRINCIPAL SEC	FT	.78	25,935
Z-Longevity			1.00	825
Z-Raises			1.00	5,380
			Total Salaries	115,827
			Total Benefits	63,385
			DepartmentTotal	179,212

Hamilton County Government
Budget Year 2020
1035750 - COMM HEALTH PREVENTION SERVICE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	44,322	0	0	**0**	(44,322)	-100.0%
51015	SALARIES - LONGEVITY	375	0	0	**0**	(375)	-100.0%
52001	FICA	3,419	0	0	**0**	(3,419)	-99.9%
52002	MEDICAL INSURANCE	7,846	0	0	**0**	(7,846)	-100.0%
52003	LIFE INSURANCE	69	0	0	**0**	(69)	-100.5%
52007	STATE PENSION-TCRS, LEGACY	6,557	0	0	**0**	(6,557)	-100.0%
52008	SELF INSURANCE	302	0	0	**0**	(302)	-100.0%
		62,890	0	0	**0**	(62,890)	-100.0%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	300	0	0	**0**	(300)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	0	0	**0**	(2,000)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	170	0	0	**0**	(170)	-100.0%
53046	PUBLISHING DUPLICATING & BINDI	200	0	0	**0**	(200)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,000	0	0	**0**	(2,000)	-100.0%
54039	EDUCATIONAL SUPPLIES	9,760	0	0	**0**	(9,760)	-100.0%
		14,430	0	0	**0**	(14,430)	-100.0%
		77,320	0	0	**0**	(77,320)	-100.0%

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Hamilton County Government
Budget Year 2020
1035760 - FAMILY HEALTH/PEDIATRIC

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	669,192	752,688	0	**752,688**	83,496	12.4%
51002	SALARIES-OVERTIME (REGULAR)	1,400	0	0	**0**	(1,400)	-100.0%
51015	SALARIES - LONGEVITY	6,900	7,425	0	**7,425**	525	7.6%
51041	LABOR TRANSFERED TO OTH DEPTS	(100,000)	(100,000)	0	**(100,000)**	0	0.0%
52001	FICA	51,386	57,705	0	**57,705**	6,319	12.2%
52002	MEDICAL INSURANCE	250,072	272,024	0	**272,024**	21,952	8.7%
52003	LIFE INSURANCE	954	969	0	**969**	15	1.5%
52007	STATE PENSION-TCRS, LEGACY	52,410	57,725	0	**57,725**	5,315	10.1%
52008	SELF INSURANCE	5,104	5,527	0	**5,527**	423	8.2%
52009	STATE TCRS HYBRID 401K 5% CONT	10,581	11,777	0	**11,777**	1,196	11.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,465	9,421	0	**9,421**	956	11.2%
		956,464	1,075,261	0	**1,075,261**	118,797	12.4%
	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	2,200	1,200	0	**1,200**	(1,000)	-45.4%
53041	TRAVEL LOCAL	400	400	0	**400**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000	4,000	0	**4,000**	1,000	33.3%
53044	POSTAGE FREIGHT & OTHER TRANS	350	350	0	**350**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	1,025	1,025	0	**1,025**	0	0.0%
53050	MISCELLANEOUS PURCHASED	5,000	5,000	0	**5,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1035760 - FAMILY HEALTH/PEDIATRIC

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53061	DISPOSAL SERVICES	4,900	4,900	0	**4,900**	0	0.0%
53072	SUB CONTRACTED SERVICES	750	750	0	**750**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,000	12,000	0	**12,000**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150	150	0	**150**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	30,300	30,300	0	**30,300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	350	350	0	**350**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	50	50	0	**50**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE	350	350	0	**350**	0	0.0%
54020	REPAIR PARTS	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	**1,500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	400	400	0	**400**	0	0.0%
54041	DENTAL SUPPLIES	400	400	0	**400**	0	0.0%
54043	MEDICAL SUPPLIES	14,200	14,200	0	**14,200**	0	0.0%
57008	MALPRACTICE	300	300	0	**300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,920	4,920	0	**4,920**	0	0.0%
		83,870	83,870	0	**83,870**	0	0.0%
		1,040,334	1,159,131	0	**1,159,131**	118,797	11.4%

1035760 FAMILY HEALTH/PEDIATRIC

Name	Desc.	Type	Dist	Proposed Salary
BARNES, MIRANDA D	LPN	FT	1.00	37,380
CAMPBELL, TARA ELAINE	PSR	FT	1.00	25,942
Combs, Andrew	CO PHYSICIAN	FT	.30	47,019
DEAN, LAUREN CARPENTER	PHN	FT	1.00	42,105
GONZALEZ, ZULMA I	LPN	FT	1.00	38,779
HAWKINS, LAUREN N	PHN MANAGER	FT	1.00	58,907
HEREDIA, CRISTINA E	OFFICE SUPER	FT	1.00	37,198
Interpreter	INTERPRETER	PT	1.00	93,600
JONES, DIANI A	PHN	FT	1.00	51,364
LAYNE, ESTHER RENEE	PHN	FT	1.00	45,263
LUTHER, LACY ANNE	PSR	FT	1.00	24,442
Martin, Anita	PSR	PT	1.00	10,400
MOLINA, NORMA ALICIA	PSR	FT	1.00	28,439
MULLINS, MARIA J	PSR	FT	1.00	29,764
POE, DEBORAH L	PSR	FT	1.00	32,608
PRN PHN	PHN	PT	1.00	18,591
Sullivan, Lauren	PHN	FT	1.00	43,157
Vacant Position	PSR	FT	1.00	26,188
WATSON, RHONDA G	PSR	FT	1.00	30,907
Z-Longevity			1.00	7,425
Z-Raises			1.00	30,634
			Total Salaries	760,112
			Total Benefits	415,147
			DepartmentTotal	1,175,260

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Hamilton County Government
Budget Year 2020
1035770 - PRIMARY CARE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	731,430	748,980	0	**748,980**	17,550	2.3%
51015	SALARIES - LONGEVITY	4,350	5,775	0	**5,775**	1,425	32.7%
52001	FICA	52,014	53,657	0	**53,657**	1,643	3.1%
52002	MEDICAL INSURANCE	178,331	163,839	0	**163,839**	(14,492)	-8.1%
52003	LIFE INSURANCE	546	570	0	**570**	24	4.3%
52007	STATE PENSION-TCRS, LEGACY	81,502	77,867	0	**77,867**	(3,635)	-4.4%
52008	SELF INSURANCE	2,911	2,939	0	**2,939**	28	0.9%
52009	STATE TCRS HYBRID 401K 5% CONT	7,650	9,887	0	**9,887**	2,237	29.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,120	7,909	0	**7,909**	1,789	29.2%
		1,064,854	1,071,423	0	**1,071,423**	6,569	0.6%
	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	4,500	4,500	0	**4,500**	0	0.0%
53016	UTILITY SERVICES-WATER	300	300	0	**300**	0	0.0%
53018	CELLULAR SERVICE	1,700	2,800	0	**2,800**	1,100	64.7%
53020	MEDICAL SERVICES	52,200	43,100	0	**43,100**	(9,100)	-17.4%
53022	OTHER CONSULTATION	2,000	0	0	**0**	(2,000)	-100.0%
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 2020
1035770 - PRIMARY CARE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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	1,500	9,500	0	**9,500**	8,000	533.3%
53061	DISPOSAL SERVICES	800	800	0	**800**	0	0.0%
53072	SUB CONTRACTED SERVICES	300	300	0	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,100	5,100	0	**5,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	2,000	2,000	0	**2,000**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	11,500	13,500	0	**13,500**	2,000	17.3%
54013	NEWSPAPERS & PERIODICALS	500	500	0	**500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%
54015	CONSUMABLE MAINTENANCE	600	600	0	**600**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	4,550	4,550	0	**4,550**	0	0.0%
54039	EDUCATIONAL SUPPLIES	500	500	0	**500**	0	0.0%
54041	DENTAL SUPPLIES	500	500	0	**500**	0	0.0%
54043	MEDICAL SUPPLIES	12,600	12,600	0	**12,600**	0	0.0%
57008	MALPRACTICE	23,121	23,121	0	**23,121**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000	2,000	0	**2,000**	0	0.0%
		146,659	146,659	0	**146,659**	0	0.0%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		1,211,513	1,218,082	0	**1,218,082**	6,569	0.5%

1035770 PRIMARY CARE

Name	Desc.	Type	Dist	Proposed Salary
COMBS, ANDREW G	CO PHYSICIAN	FT	.75	117,550
GARCIA, EZEQUIEL	PSR	SKMP	1.00	18,669
GARIE, ELIZABETH D	PRI CARE CLINI	FT	1.00	84,334
GRUBB, STEPHANIE D	PSR	FT	1.00	30,193
GUINN, KAREN CAVIN	SR PHN	FT	.25	17,570
LANPHEAR, REBECCA K	PHN MANAGER	FT	1.00	58,907
MOYER, KAREN M	CO PHYSICIAN	FT	1.00	160,763
REYNOLDS, TINA S	LPN	FT	1.00	39,354
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	17,325
ZIEGLER, KATHERINE ELIZABETH	PHN	FT	1.00	44,736
			Total Salaries	754,754
			Total Benefits	316,667
			DepartmentTotal	1,071,422

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Hamilton County Government
Budget Year 2020
1035800 - IMMUNIZATION PROJECT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	206,274	153,525	0	**153,525**	(52,749)	-25.5%
51015	SALARIES - LONGEVITY	3,000	1,425	0	**1,425**	(1,575)	-52.5%
52001	FICA	16,009	11,854	0	**11,854**	(4,155)	-25.9%
52002	MEDICAL INSURANCE	38,531	67,088	0	**67,088**	28,557	74.1%
52003	LIFE INSURANCE	303	192	0	**192**	(111)	-36.5%
52007	STATE PENSION-TCRS, LEGACY	26,455	9,116	0	**9,116**	(17,339)	-65.5%
52008	SELF INSURANCE	1,335	915	0	**915**	(420)	-31.4%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,621	0	**4,621**	4,621	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	3,697	0	**3,697**	3,697	0.0%
		291,907	252,433	0	**252,433**	(39,474)	-13.5%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	750	1,300	0	**1,300**	550	73.3%
53041	TRAVEL LOCAL	1,500	0	0	**0**	(1,500)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	5,300	0	**5,300**	1,300	32.5%
53044	POSTAGE FREIGHT & OTHER TRANS	500	900	0	**900**	400	80.0%
53046	PUBLISHING DUPLICATING & BINDI	250	19,550	0	**19,550**	19,300	7720.0%
53050	MISCELLANEOUS PURCHASED	0	1,000	0	**1,000**	1,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400	2,105	0	**2,105**	705	50.3%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,000	0	0	**0**	(1,000)	-100.0%
54043	MEDICAL SUPPLIES	500	22,000	0	**22,000**	21,500	4300.0%
57008	MALPRACTICE	300	250	0	**250**	(50)	-16.6%

Hamilton County Government
Budget Year 2020
1035800 - IMMUNIZATION PROJECT

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
10,200	52,405	0	**52,405**	42,205	413.7%
302,107	304,838	0	**304,838**	2,731	0.9%

1035800 IMMUNIZATION PROJECT

Name	Desc.	Type	Dist	Proposed Salary
MASON, SARALYN SUE	NURSE SPEC	FT	.59	33,874
MYRICKS, KENISHA	PH REP	FT	.55	24,379
Vacant Position	LPN	FT	1.00	40,000
VAN DOLSON, RANDALL WOOD	PHN MANAGER	FT	.89	52,426
Z-Longevity			1.00	1,425
Z-Raises			1.00	2,845
			Total Salaries	154,949
			Total Benefits	97,482
			DepartmentTotal	252,432

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Hamilton County Government
Budget Year 2020
1035804 - IMMUNIZATION AUDITS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	20,510	0	**20,510**	20,510	0.0%
52001	FICA	0	1,569	0	**1,569**	1,569	0.0%
52002	MEDICAL INSURANCE	0	10,581	0	**10,581**	10,581	0.0%
52003	LIFE INSURANCE	0	29	0	**29**	29	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	3,015	0	**3,015**	3,015	0.0%
52008	SELF INSURANCE	0	136	0	**136**	136	0.0%
		0	35,840	0	**35,840**	35,840	0.0%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	0	1,000	0	**1,000**	1,000	0.0%
		0	1,000	0	**1,000**	1,000	0.0%
		0	36,840	0	**36,840**	36,840	0.0%

1035804 IMMUNIZATION AUDITS

Name	Desc.	Type	Dist	Proposed Salary
MYRICKS, KENISHA	PH REP	FT	.45	19,946
Z-Raises			1.00	563
			Total Salaries	20,509
			Total Benefits	15,329
			DepartmentTotal	35,839

Hamilton County Government
Budget Year 2020
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	44,325	45,572	0	**45,572**	1,247	2.8%
51015	SALARIES - LONGEVITY	450	450	0	**450**	0	0.0%
52001	FICA	3,425	3,521	0	**3,521**	96	2.8%
52002	MEDICAL INSURANCE	23,514	7,846	0	**7,846**	(15,668)	-66.6%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	6,569	6,765	0	**6,765**	196	2.9%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
		78,654	64,519	0	**64,519**	(14,135)	-17.9%
	OPERATING EXPENDITURES						
53041	TRAVEL LOCAL	100	500	0	**500**	400	400.0%
53042	MEETINGS,SEMINARS,ETC.	2,600	2,800	0	**2,800**	200	7.6%
53044	POSTAGE FREIGHT & OTHER TRANS	200	100	0	**100**	(100)	-50.0%
53046	PUBLISHING DUPLICATING & BINDI	1,200	800	0	**800**	(400)	-33.3%
53047	MEMBERSHIPS	50	50	0	**50**	0	0.0%
53050	MISCELLANEOUS PURCHASED	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500	500	0	**500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	10,000	9,900	0	**9,900**	(100)	-1.0%
		15,250	15,250	0	**15,250**	0	0.0%
		93,904	79,769	0	**79,769**	(14,135)	-15.0%

1035810 GOVERNOR'S HIGHWAY SAFETY PRG.

Name	Desc.	Type	Dist	Proposed Salary
JEFFERSON, ASHANTI B	PH EDUCATOR	FT	1.00	44,322
Z-Longevity			1.00	450
Z-Raises			1.00	1,250
			Total Salaries	46,022
			Total Benefits	18,497
			DepartmentTotal	64,519

Hamilton County Government
Budget Year 2020
1035820 - FEDERAL HOMELESS PROJECT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,418,288	1,504,119	0	**1,504,119**	85,831	6.0%
51015	SALARIES - LONGEVITY	8,700	6,900	0	**6,900**	(1,800)	-20.6%
52001	FICA	109,165	115,593	0	**115,593**	6,428	5.8%
52002	MEDICAL INSURANCE	404,935	467,619	0	**467,619**	62,684	15.4%
52003	LIFE INSURANCE	1,836	1,822	0	**1,822**	(14)	-0.7%
52007	STATE PENSION-TCRS, LEGACY	108,872	91,730	0	**91,730**	(17,142)	-15.7%
52008	SELF INSURANCE	10,779	9,551	0	**9,551**	(1,228)	-11.3%
52009	STATE TCRS HYBRID 401K 5% CONT	30,483	41,270	0	**41,270**	10,787	35.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	24,387	33,016	0	**33,016**	8,629	35.3%
		2,117,445	2,271,620	0	**2,271,620**	154,175	7.2%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	1,000	500	0	**500**	(500)	-50.0%
53004	REP & MAINT AUTOMOBILES & TRUC	1,500	1,500	0	**1,500**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	2,500	2,500	0	**2,500**	0	0.0%
53009	REP & MAINT MAINTENANCE	40,000	35,000	0	**35,000**	(5,000)	-12.5%
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	2,400	3,200	0	**3,200**	800	33.3%
53020	MEDICAL SERVICES	23,493	47,493	0	**47,493**	24,000	102.1%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000	13,000	0	**13,000**	6,000	85.7%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2020
1035820 - FEDERAL HOMELESS PROJECT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53046	PUBLISHING DUPLICATING & BINDI	400	400	0	**400**	0	0.0%
53047	MEMBERSHIPS	4,800	4,800	0	**4,800**	0	0.0%
53050	MISCELLANEOUS PURCHASED	25,912	29,912	0	**29,912**	4,000	15.4%
53055	LAUNDRY SERVICE	2,000	2,000	0	**2,000**	0	0.0%
53061	DISPOSAL SERVICES	500	500	0	**500**	0	0.0%
53072	SUB CONTRACTED SERVICES	7,280	7,280	0	**7,280**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,000	11,000	0	**11,000**	1,000	10.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	5,000	1,000	0	**1,000**	(4,000)	-80.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	37,000	35,000	0	**35,000**	(2,000)	-5.4%
54010	X RAY SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,000	0	**1,000**	(500)	-33.3%
54015	CONSUMABLE MAINTENANCE	4,200	4,200	0	**4,200**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	2,000	2,300	0	**2,300**	300	15.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,850	9,850	0	**9,850**	3,000	43.7%
54041	DENTAL SUPPLIES	10,000	10,000	0	**10,000**	0	0.0%
54043	MEDICAL SUPPLIES	42,000	30,000	0	**30,000**	(12,000)	-28.5%
54047	MINOR COMPUTER EQUIPMENT	0	3,000	0	**3,000**	3,000	0.0%
55023	OTHER ASSISTANCE PAYMENTS	28,000	28,000	0	**28,000**	0	0.0%
55024	ASSISTANCE-VISION	19,000	19,000	0	**19,000**	0	0.0%
57008	MALPRACTICE	4,600	4,600	0	**4,600**	0	0.0%
58001	RENT ON BUILDINGS	9,450	9,450	0	**9,450**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	5,000	4,000	0	**4,000**	(1,000)	-20.0%
		331,435	348,535	0	**348,535**	17,100	5.1%

Hamilton County Government
Budget Year 2020
1035820 - FEDERAL HOMELESS PROJECT

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	2,448,880	2,620,155	0	**2,620,155**	171,275	6.9%

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
Alejandro, Jose D	H O P ASSISTANT	FT	1.00	35,326
Bennett, Amy	DENTAL HYGST	PT	1.00	7,867
Benson, Melanie	SOCIAL COUNSEL	FT	1.00	38,145
BOUCHER, JILL NOEL	PHN	FT	1.00	46,315
BOYKIN, SABRA E	SOCIAL COUNSEL	FT	1.00	43,349
BRACKETT, JOSEPH AARON	SOCIAL COUNSEL	FT	1.00	38,145
BREMMER, MEGAN ELIZABETH	PRI CARE CLINI	FT	1.00	78,131
Christensen, Charlotte	CLER TEC AIDE	FT	1.00	24,926
CRAIG III, FLOYD W	SOCIAL COUNSEL	FT	1.00	40,395
EBERT, ALTA RUTH	PRI CARE CLINI	FT	1.00	84,334
GRESKO, BARBARA A	SOCIAL COUNSEL	FT	1.00	43,349
GUINN, KAREN CAVIN	SR PHN	FT	.75	52,710
Hendon, Lisa Marie	LPN	FT	1.00	37,067
HUSTON, ROBERT E	PSYCHOLOGIST	FT	1.00	75,363
MAYNEZ, DAWN M	MED OFF SPEC	FT	1.00	35,197
NESSLY, DANIELLE MADELINE	PRI CARE CLINI	FT	1.00	81,878
PHILLIPS, ALICE E	SOCIAL COUNSEL	FT	1.00	44,080
Rachels, Crystal	DENTAL AST	PT	1.00	20,835
Roberts, Thomas B	SOCIAL COUNSEL	FT	1.00	38,145
Shehee, Danielle	PSR	FT	1.00	25,024
Stone, Spring r	LPN	FT	1.00	35,250
SWEENIE, WILLIAM M	SOCIAL WORKER	FT	1.00	44,522
Vacant Position	PRI CARE CLINI	FT	1.00	77,188
Vacant Position	DENTIST	FT	1.00	99,431
Vacant Position	PHN MANAGER	FT	1.00	51,300
Vacant Position	PHN MANAGER	FT	1.00	53,000
Vacant Position	PSR	FT	1.00	25,024
Vacant Position	ADMIN ASSISTANT	PT	1.00	19,374
Vacant Position	HEALTH PG SUPER	FT	1.00	48,807
VIDALEZ, BETH A	PSR	FT	1.00	30,362
Whited, Crystal A.	PSR	FT	1.00	25,024
WILLIAMS, BETTY L	HEALTH PG MANG	FT	1.00	50,725
Z-Longevity			1.00	6,900

1035820 FEDERAL HOMELESS PROJECT

Name	Desc.	Type	Dist	Proposed Salary
Z-Promotion			1.00	3,544
Z-Raises			1.00	49,986
			Total Salaries	1,511,018
			Total Benefits	760,600
			DepartmentTotal	2,271,619

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Hamilton County Government
Budget Year 2020
1035840 - PROJECT HUG-STATE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	260,298	0	0	**0**	(260,298)	-100.0%
51015	SALARIES - LONGEVITY	5,025	0	0	**0**	(5,025)	-100.0%
52001	FICA	20,296	0	0	**0**	(20,296)	-100.0%
52002	MEDICAL INSURANCE	84,679	0	0	**0**	(84,679)	-100.0%
52003	LIFE INSURANCE	412	0	0	**0**	(412)	-100.0%
52007	STATE PENSION-TCRS, LEGACY	28,914	0	0	**0**	(28,914)	-100.0%
52008	SELF INSURANCE	1,812	0	0	**0**	(1,812)	-100.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,353	0	0	**0**	(3,353)	-99.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,683	0	0	**0**	(2,683)	-100.0%
		407,472	0	0	**0**	(407,472)	-100.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	1,000	0	0	**0**	(1,000)	-100.0%
53041	TRAVEL LOCAL	10,000	0	0	**0**	(10,000)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	1,503	0	0	**0**	(1,503)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	0	0	**0**	(200)	-100.0%
53050	MISCELLANEOUS PURCHASED	1,000	0	0	**0**	(1,000)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	0	0	**0**	(1,000)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500	0	0	**0**	(500)	-100.0%
54039	EDUCATIONAL SUPPLIES	1,400	0	0	**0**	(1,400)	-100.0%
		16,603	0	0	**0**	(16,603)	-100.0%
	CAPITAL EXPENDITURES						

Hamilton County Government
Budget Year 2020
1035840 - PROJECT HUG-STATE

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
0	0	0	**0**	0	0.0%
424,075	0	0	**0**	(424,075)	-100.0%

Hamilton County Government
Budget Year 2020
1035850 - STD CLINIC

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	222,262	187,129	0	**187,129**	(35,133)	-15.8%
51015	SALARIES - LONGEVITY	5,100	5,400	0	**5,400**	300	5.8%
52001	FICA	17,393	14,728	0	**14,728**	(2,665)	-15.3%
52002	MEDICAL INSURANCE	96,225	78,942	0	**78,942**	(17,283)	-17.9%
52003	LIFE INSURANCE	313	241	0	**241**	(72)	-23.0%
52007	STATE PENSION-TCRS, LEGACY	27,390	23,582	0	**23,582**	(3,808)	-13.9%
52008	SELF INSURANCE	1,377	1,151	0	**1,151**	(226)	-16.4%
52009	STATE TCRS HYBRID 401K 5% CONT	2,004	1,587	0	**1,587**	(417)	-20.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,603	1,270	0	**1,270**	(333)	-20.7%
		373,667	314,030	0	**314,030**	(59,637)	-15.9%
		373,667	314,030	0	**314,030**	(59,637)	-15.9%

1035850 STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
HICKS II, GRADY	PH REP	FT	.75	34,146
PORTER, EUNDRA	PH REP	FT	.75	34,146
PRENTICE, ALLISON D	PSR	FT	.26	8,478
SARDIN, DEBORAH JOYCE	PHN MANAGER	FT	.50	31,696
SPENCER, SARAH JEAN	PH REP	FT	.75	31,744
TUCKER, LAURIE K	LEAD PH REP	FT	.80	41,940
Z-Longevity			1.00	5,400
Z-Raises			1.00	4,978
			Total Salaries	192,529
			Total Benefits	121,501
			DepartmentTotal	314,030

Hamilton County Government
Budget Year 2020
1035854 - STD CLINIC-VIRAL HEPATITIS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	54,661	48,750	0	**48,750**	(5,911)	-10.8%
52001	FICA	4,182	3,729	0	**3,729**	(453)	-10.8%
52002	MEDICAL INSURANCE	16,464	16,464	0	**16,464**	0	0.0%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	143	7,166	0	**7,166**	7,023	4911.1%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,653	0	0	**0**	(2,653)	-99.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,123	0	0	**0**	(2,123)	-100.0%
		80,597	76,474	0	**76,474**	(4,123)	-5.1%
	OPERATING EXPENDITURES						
53014	UTILITY SERVICES-TELEPHONE	200	500	0	**500**	300	150.0%
53042	MEETINGS,SEMINARS,ETC.	1,800	1,300	0	**1,300**	(500)	-27.7%
53044	POSTAGE FREIGHT & OTHER TRANS	100	400	0	**400**	300	300.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,600	0	**2,600**	600	30.0%
		4,100	4,800	0	**4,800**	700	17.0%
		84,697	81,274	0	**81,274**	(3,423)	-4.0%

1035854 STD CLINIC-VIRAL HEPATITIS

Name	Desc.	Type	Dist	Proposed Salary
BURLEY, JANE L	PH REP	FT	1.00	47,500
Z-Raises			1.00	1,250
			Total Salaries	48,750
			Total Benefits	27,724
			DepartmentTotal	76,474

Hamilton County Government
Budget Year 2020
1035860 - FAMILY HEALTH/ADULT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	461,395	499,193	0	**499,193**	37,798	8.1%
51002	SALARIES-OVERTIME (REGULAR)	2,000	2,000	0	**2,000**	0	0.0%
51015	SALARIES - LONGEVITY	4,500	4,650	0	**4,650**	150	3.3%
52001	FICA	35,794	38,697	0	**38,697**	2,903	8.1%
52002	MEDICAL INSURANCE	138,758	163,043	0	**163,043**	24,285	17.5%
52003	LIFE INSURANCE	549	507	0	**507**	(42)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	32,119	18,365	0	**18,365**	(13,754)	-42.8%
52008	SELF INSURANCE	2,953	6,683	0	**6,683**	3,730	126.3%
52009	STATE TCRS HYBRID 401K 5% CONT	4,774	12,382	0	**12,382**	7,608	159.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,819	9,906	0	**9,906**	6,087	159.3%
		686,661	755,426	0	**755,426**	68,765	10.0%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	50	50	0	**50**	0	0.0%
53008	REP & MAINT CLINICAL EQUIP	475	475	0	**475**	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	545	545	0	**545**	0	0.0%
53026	LABORATORY SERVICES	6,893	6,800	0	**6,800**	(93)	-1.3%
53041	TRAVEL LOCAL	1,200	1,200	0	**1,200**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,550	3,550	0	**3,550**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50	50	0	**50**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300	300	0	**300**	0	0.0%

Hamilton County Government
Budget Year 2020
1035860 - FAMILY HEALTH/ADULT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53050	MISCELLANEOUS PURCHASED	20	20	0	**20**	0	0.0%
53072	SUB CONTRACTED SERVICES	550	610	0	**610**	60	10.9%
54001	OFFICE SUPPLIES & FORMSTS	7,750	7,700	0	**7,700**	(50)	-0.6%
54002	SMALL TOOLS & MINOR FURN&EQUIP	150	150	0	**150**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	1,800	1,793	0	**1,793**	(7)	-0.3%
54009	TELECOMMUNICATION SUPPLIES	480	480	0	**480**	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	240	240	0	**240**	0	0.0%
54039	EDUCATIONAL SUPPLIES	300	300	0	**300**	0	0.0%
54041	DENTAL SUPPLIES	400	400	0	**400**	0	0.0%
54043	MEDICAL SUPPLIES	15,910	16,000	0	**16,000**	90	0.5%
57008	MALPRACTICE	312	312	0	**312**	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%
		731,111	799,876	0	**799,876**	68,765	9.4%

1035860 FAMILY HEALTH/ADULT

Name	Desc.	Type	Dist	Proposed Salary
BENN, BENITA W	PHN	FT	1.00	51,466
Call Ins	PHN	PT	1.00	5,000
Call Ins	PSR	PT	1.00	2,000
FRANK, MAYRA EUNICE	PSR	FT	1.00	25,024
GILREATH, PAMELA W	PHN MANAGER	FT	1.00	58,907
interpreter	INTERPRETER	PT	1.00	120,000
RICHMOND, ANGELA MICHELLE	PHN	FT	1.00	44,355
Vacant Position	PRI CARE CLINI	FT	1.00	78,131
Vacant Position	PSR	FT	1.00	26,692
Vacant Position	PHN	FT	1.00	45,000
Z-Longevity			1.00	4,650
Z-Overtime			1.00	2,000
Z-Raises			1.00	14,179
ZULUAGA FORSHA, SANDRA	PSR	FT	1.00	28,439
			Total Salaries	505,843
			Total Benefits	249,583
			DepartmentTotal	755,426

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Hamilton County Government
Budget Year 2020
1035870 - OOLTEWAH CLINIC

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	537,958	560,980	0	**560,980**	23,022	4.2%
51002	SALARIES-OVERTIME (REGULAR)	6,000	6,000	0	**6,000**	0	0.0%
51015	SALARIES - LONGEVITY	10,725	8,775	0	**8,775**	(1,950)	-18.1%
51041	LABOR TRANSFERED TO OTH DEPTS	(16,424)	(16,424)	0	**(16,424)**	0	0.0%
52001	FICA	42,433	44,045	0	**44,045**	1,612	3.7%
52002	MEDICAL INSURANCE	180,314	187,365	0	**187,365**	7,051	3.9%
52003	LIFE INSURANCE	755	697	0	**697**	(58)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	47,240	54,731	0	**54,731**	7,491	15.8%
52008	SELF INSURANCE	4,323	4,667	0	**4,667**	344	7.9%
52009	STATE TCRS HYBRID 401K 5% CONT	10,011	8,057	0	**8,057**	(1,954)	-19.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,009	6,446	0	**6,446**	(1,563)	-19.5%
		831,344	865,339	0	**865,339**	33,995	4.0%
	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%
53016	UTILITY SERVICES-WATER	2,000	2,000	0	**2,000**	0	0.0%
53018	CELLULAR SERVICE	500	500	0	**500**	0	0.0%
53026	LABORATORY SERVICES	5,000	5,000	0	**5,000**	0	0.0%
53041	TRAVEL LOCAL	2,000	2,000	0	**2,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	4,000	0	**4,000**	2,000	100.0%

Hamilton County Government
Budget Year 2020
1035870 - OOLTEWAH CLINIC

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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	500	500	0	**500**	0	0.0%
53072	SUB CONTRACTED SERVICES	1,170	1,170	0	**1,170**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000	6,000	0	**6,000**	(2,000)	-25.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	200	200	0	**200**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	18,000	18,000	0	**18,000**	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	350	350	0	**350**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	100	100	0	**100**	0	0.0%
54020	REPAIR PARTS	100	100	0	**100**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,200	1,200	0	**1,200**	0	0.0%
54039	EDUCATIONAL SUPPLIES	300	300	0	**300**	0	0.0%
54041	DENTAL SUPPLIES	200	200	0	**200**	0	0.0%
54043	MEDICAL SUPPLIES	16,000	16,000	0	**16,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	850	850	0	**850**	0	0.0%
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%
		67,950	67,950	0	**67,950**	0	0.0%

Hamilton County Government
Budget Year 2020
1035870 - OOLTEWAH CLINIC

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
899,294	933,289	0	**933,289**	33,995	3.7%

1035870 OOLTEWAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ARAGON, JULIE A	PSR	FT	1.00	32,017
BROWN, TRISSIE D	PSR	FT	1.00	31,033
Call Ins	PHN	PT	1.00	10,690
Call Ins	PSR	PT	1.00	1,259
Call Ins	INTERPRETER	PT	1.00	28,080
CROSBY, BONNY MORGAN	PHN	FT	1.00	54,651
DAWSON, CATHERINE E	PSR	FT	1.00	32,659
DE GRANADA, MARITZA CABRERA	PHN	FT	1.00	47,368
DUPREE, SERINA A	PSR	FT	1.00	29,440
HOGAN, BETHANY RANDOLPH	PRI CARE CLINI	FT	1.00	78,131
KYLE, SARAH JANET	PHN	FT	1.00	55,081
LIPSCOMB, JANICE S	PHN MANAGER	FT	1.00	63,391
SILVEIRA, LUCIA M.	PSR	FT	1.00	31,899
Vacant Position	PHN	FT	1.00	45,000
Z-Longevity			1.00	8,775
Z-Overtime			1.00	6,000
Z-Promotion			1.00	3,862
Z-Raises			1.00	16,419
			Total Salaries	575,755
			Total Benefits	306,008
			DepartmentTotal	881,763

Hamilton County Government
Budget Year 2020
1035880 - SEQUOYAH CLINIC

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	542,783	576,461	0	**576,461**	33,678	6.2%
51002	SALARIES-OVERTIME (REGULAR)	1,500	1,500	0	**1,500**	0	0.0%
51015	SALARIES - LONGEVITY	3,300	4,275	0	**4,275**	975	29.5%
51041	LABOR TRANSFERED TO OTH DEPTS	(8,000)	(8,000)	0	**(8,000)**	0	0.0%
52001	FICA	41,890	44,541	0	**44,541**	2,651	6.3%
52002	MEDICAL INSURANCE	204,611	206,962	0	**206,962**	2,351	1.1%
52003	LIFE INSURANCE	755	760	0	**760**	5	0.6%
52007	STATE PENSION-TCRS, LEGACY	38,020	38,209	0	**38,209**	189	0.4%
52008	SELF INSURANCE	4,177	4,177	0	**4,177**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	12,864	14,439	0	**14,439**	1,575	12.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	10,291	11,551	0	**11,551**	1,260	12.2%
		852,191	894,875	0	**894,875**	42,684	5.0%
	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	15,675	15,675	0	**15,675**	0	0.0%
53041	TRAVEL LOCAL	3,550	3,550	0	**3,550**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,300	5,500	0	**5,500**	3,200	139.1%

Hamilton County Government
Budget Year 2020
1035880 - SEQUOYAH CLINIC

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53044	POSTAGE FREIGHT & OTHER TRANS	700	700	0	**700**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	150	150	0	**150**	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	500	500	0	**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	24,750	34,050	0	**34,050**	9,300	37.5%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	850	850	0	**850**	0	0.0%
54015	CONSUMABLE MAINTENANCE	500	500	0	**500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,600	1,600	0	**1,600**	0	0.0%
54039	EDUCATIONAL SUPPLIES	600	600	0	**600**	0	0.0%
54041	DENTAL SUPPLIES	1,200	1,200	0	**1,200**	0	0.0%
54043	MEDICAL SUPPLIES	17,200	17,200	0	**17,200**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	14,000	1,500	0	**1,500**	(12,500)	-89.2%
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%
		966,691	1,009,375	0	**1,009,375**	42,684	4.4%

1035880 SEQUOYAH CLINIC

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	PHN	PT	1.00	5,568
Call Ins	PSR	PT	1.00	1,888
CROWE, BLANCA G	PSR	FT	1.00	30,622
CRUZ, TABITHA F.	PSR	FT	1.00	29,133
FLANIGAN, SARAH ELIZABETH	PHN	FT	1.00	42,105
GUFFEY, MELISA A	PSR	FT	1.00	29,441
HAWK, KYLA MICHELLE	PHN	FT	1.00	44,355
HODGE, KIMBERLY L	PHN MANAGER	FT	1.00	62,908
HORTON, CARLA J	PHN	FT	1.00	49,565
JOHNSON, ASHLEY M	PHN	FT	1.00	45,585
LEWIS, STACEY J	PSR	FT	1.00	29,441
Lopez, Jean	INTERPRETER	PT	1.00	19,115
MYERS, MICHELE R.	PSR	FT	1.00	26,692
NEWMAN, CHERYL LOUISE	NURSE SPEC	FT	1.00	49,961
SMITH, ELIZABETH C	PRI CARE CLINI	FT	1.00	80,084
Z-Longevity			1.00	4,275
Z-Overtime			1.00	1,500
Z-Promotion			1.00	4,956
Z-Raises			1.00	25,042
			Total Salaries	582,236
			Total Benefits	320,638
			DepartmentTotal	902,874

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Hamilton County Government
Budget Year 2020
1035890 - CHEST CLINIC/EPIDEMIOLOGY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	322,899	323,004	0	**323,004**	105	0.0%
51002	SALARIES-OVERTIME (REGULAR)	3,000	8,456	0	**8,456**	5,456	181.8%
51015	SALARIES - LONGEVITY	9,900	9,750	0	**9,750**	(150)	-1.5%
52001	FICA	25,689	26,103	0	**26,103**	414	1.6%
52002	MEDICAL INSURANCE	80,961	77,280	0	**77,280**	(3,681)	-4.5%
52003	LIFE INSURANCE	437	403	0	**403**	(34)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	44,061	46,993	0	**46,993**	2,932	6.6%
52008	SELF INSURANCE	3,153	2,425	0	**2,425**	(728)	-23.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	324	0	**324**	324	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	259	0	**259**	259	0.0%
		490,100	494,997	0	**494,997**	4,897	1.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	250	0	0	**0**	(250)	-100.0%
53018	CELLULAR SERVICE	900	900	0	**900**	0	0.0%
53026	LABORATORY SERVICES	1,000	1,000	0	**1,000**	0	0.0%
53041	TRAVEL LOCAL	750	1,000	0	**1,000**	250	33.3%
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	0	300	0	**300**	300	0.0%
53065	BANK ANALYSIS FEE	2,000	2,000	0	**2,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1035890 - CHEST CLINIC/EPIDEMIOLOGY

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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	1,000	500	0	**500**	(500)	-50.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	171,500	171,500	0	**171,500**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	500	1,000	0	**1,000**	500	100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	350	600	0	**600**	250	71.4%
54015	CONSUMABLE MAINTENANCE	250	150	0	**150**	(100)	-40.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	250	0	0	**0**	(250)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,000	2,000	0	**2,000**	0	0.0%
54039	EDUCATIONAL SUPPLIES	500	500	0	**500**	0	0.0%
54043	MEDICAL SUPPLIES	2,500	2,600	0	**2,600**	100	4.0%
57008	MALPRACTICE	350	350	0	**350**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	1,500	1,200	0	**1,200**	(300)	-20.0%
		194,850	194,850	0	**194,850**	0	0.0%
		684,950	689,847	0	**689,847**	4,897	0.7%

1035890 CHEST CLINIC/EPIDEMIOLOGY

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	PSR	PT	1.00	15,000
ERWIN, BRADLEY W	PHN	FT	1.00	50,355
FULBRIGHT, BEVANS R	PHN MANAGER	FT	1.00	60,679
GOFORTH, SHARON K	PHN MANAGER	FT	1.00	60,556
HELTON, VERONICA G	PSR	FT	1.00	33,422
HENDERSON, PALMIRA	PSR	FT	1.00	34,428
MASON, SARALYN SUE	NURSE SPEC	FT	.25	14,353
VAN DOLSON, RANDALL WOOD	PHN MANAGER	FT	.11	6,479
WILLIAMS-JONES, GLENDA ANN	LPN	FT	1.00	39,170
Z-Longevity			1.00	9,750
Z-Overtime			1.00	8,456
Z-Raises			1.00	8,561
			Total Salaries	341,210
			Total Benefits	153,786
			DepartmentTotal	494,996

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Hamilton County Government
Budget Year 2020
1035900 - COUNTY STD CLINIC

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	338,675	403,045	0	**403,045**	64,370	19.0%
51002	SALARIES-OVERTIME (REGULAR)	5,000	5,000	0	**5,000**	0	0.0%
51015	SALARIES - LONGEVITY	5,925	6,300	0	**6,300**	375	6.3%
52001	FICA	26,744	31,697	0	**31,697**	4,953	18.5%
52002	MEDICAL INSURANCE	96,329	126,339	0	**126,339**	30,010	31.1%
52003	LIFE INSURANCE	457	497	0	**497**	40	8.7%
52007	STATE PENSION-TCRS, LEGACY	48,396	39,802	0	**39,802**	(8,594)	-17.7%
52008	SELF INSURANCE	2,673	3,211	0	**3,211**	538	20.1%
52009	STATE TCRS HYBRID 401K 5% CONT	0	5,599	0	**5,599**	5,599	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	4,480	0	**4,480**	4,480	0.0%
		524,199	625,970	0	**625,970**	101,771	19.4%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	400	0	0	**0**	(400)	-100.0%
53008	REP & MAINT CLINICAL EQUIP	1,800	1,000	0	**1,000**	(800)	-44.4%
53009	REP & MAINT MAINTENANCE	250	0	0	**0**	(250)	-100.0%
53018	CELLULAR SERVICE	600	100	0	**100**	(500)	-83.3%
53020	MEDICAL SERVICES	9,000	0	0	**0**	(9,000)	-100.0%
53041	TRAVEL LOCAL	5,700	3,000	0	**3,000**	(2,700)	-47.3%
53042	MEETINGS,SEMINARS,ETC.	16,500	12,000	0	**12,000**	(4,500)	-27.2%
53044	POSTAGE FREIGHT & OTHER TRANS	1,050	500	0	**500**	(550)	-52.3%
53046	PUBLISHING DUPLICATING & BINDI	1,700	1,300	0	**1,300**	(400)	-23.5%
53050	MISCELLANEOUS PURCHASED	500	500	0	**500**	0	0.0%

Hamilton County Government
Budget Year 2020
1035900 - COUNTY STD CLINIC

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53055	LAUNDRY SERVICE	1,200	1,500	0	**1,500**	300	25.0%
53064	ADMINISTRATIVE FEES	100	0	0	**0**	(100)	-100.0%
53065	BANK ANALYSIS FEE	1,500	0	0	**0**	(1,500)	-100.0%
53072	SUB CONTRACTED SERVICES	300	300	0	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,500	5,000	0	**5,000**	(2,500)	-33.3%
54002	SMALL TOOLS & MINOR FURN&EQUIP	250	250	0	**250**	0	0.0%
54007	DRUGS & PERSONAL CARE PRODUCTS	5,000	5,500	0	**5,500**	500	10.0%
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	1,500	1,000	0	**1,000**	(500)	-33.3%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,012	3,000	0	**3,000**	(2,012)	-40.1%
54039	EDUCATIONAL SUPPLIES	300	300	0	**300**	0	0.0%
54041	DENTAL SUPPLIES	0	200	0	**200**	200	0.0%
54043	MEDICAL SUPPLIES	16,000	14,000	0	**14,000**	(2,000)	-12.5%
57008	MALPRACTICE	325	325	0	**325**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,500	1,400	0	**1,400**	(1,100)	-44.0%
		79,487	51,675	0	**51,675**	(27,812)	-34.9%
		603,686	677,645	0	**677,645**	73,959	12.2%

1035900 COUNTY STD CLINIC

Name	Desc.	Type	Dist	Proposed Salary
BRYANT, KENDRA	LPN	FT	.85	32,962
BUECKER, CONSTANCE M	SR PHN	FT	1.00	68,518
Call Ins	PSR	PT	1.00	25,000
CRAIG, ARLISIA	PH REP	FT	.60	24,045
GREENE, ASHLEY NICOLE	NURSE SPEC	FT	.85	43,454
MASON, SARALYN SUE	NURSE SPEC	FT	.16	9,186
PRENTICE, ALLISON D	PSR	FT	.49	15,979
SARDIN, DEBORAH JOYCE	PHN MANAGER	FT	.35	22,187
SPADA, MARY KATHRYN	NURSE SPEC	FT	.85	44,442
TURNER, BELINDA	PSR	FT	.85	27,976
Vacant Position	PSR	FT	.50	13,500
Vacant Position	NURSE SPEC	FT	.85	29,999
WHEELER, DEBRA B	PSR	FT	.50	15,669
Z-Longevity			1.00	6,300
Z-Overtime			1.00	5,000
Z-Promotion			1.00	6,000
Z-Raises			1.00	24,124
			Total Salaries	414,345
			Total Benefits	211,625
			DepartmentTotal	625,971

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Hamilton County Government
Budget Year 2020
1035910 - COMMUNITY ASSESSMENT/PLANNING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	161,869	166,177	0	**166,177**	4,308	2.6%
51015	SALARIES - LONGEVITY	2,850	2,925	0	**2,925**	75	2.6%
52001	FICA	12,601	12,936	0	**12,936**	335	2.6%
52002	MEDICAL INSURANCE	38,100	38,100	0	**38,100**	0	0.0%
52003	LIFE INSURANCE	152	141	0	**141**	(11)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	23,145	23,767	0	**23,767**	622	2.6%
52008	SELF INSURANCE	833	670	0	**670**	(163)	-19.5%
52009	STATE TCRS HYBRID 401K 5% CONT	75	366	0	**366**	291	387.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	60	293	0	**293**	233	388.2%
		239,685	245,375	0	**245,375**	5,690	2.3%
	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	500	500	0	**500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	12,500	12,500	0	**12,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300	300	0	**300**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	300	300	0	**300**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,500	2,500	0	**2,500**	0	0.0%
53047	MEMBERSHIPS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	12,300	12,300	0	**12,300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,320	3,320	0	**3,320**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	400	400	0	**400**	0	0.0%

Hamilton County Government
Budget Year 2020
1035910 - COMMUNITY ASSESSMENT/PLANNING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54013	NEWSPAPERS & PERIODICALS	400	400	0	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100	100	0	**100**	0	0.0%
54015	CONSUMABLE MAINTENANCE	50	50	0	**50**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	1,250	1,200	0	**1,200**	(50)	-4.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,000	2,050	0	**2,050**	50	2.5%
54039	EDUCATIONAL SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54043	MEDICAL SUPPLIES	50	50	0	**50**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	750	750	0	**750**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,400	2,400	0	**2,400**	0	0.0%
		41,920	41,920	0	**41,920**	0	0.0%
		281,605	287,295	0	**287,295**	5,690	2.0%

1035910 COMMUNITY ASSESSMENT/PLANNING

Name	Desc.	Type	Dist	Proposed Salary
FARRAR, IONE E	HEALTH PG MANG	FT	1.00	65,083
LAWRENCE, DEBORAH LYNN	PRINCIPAL SEC	FT	.22	7,315
ULMER, WILLIAM D	DIRECTOR COM HL	FT	1.00	89,636
Z-Longevity			1.00	2,925
Z-Raises			1.00	4,143
			Total Salaries	169,102
			Total Benefits	76,272
			DepartmentTotal	245,374

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Hamilton County Government
Budget Year 2020
1035930 - CHANT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	753,524	0	**753,524**	753,524	0.0%
51015	SALARIES - LONGEVITY	0	8,550	0	**8,550**	8,550	0.0%
52001	FICA	0	58,299	0	**58,299**	58,299	0.0%
52002	MEDICAL INSURANCE	0	251,191	0	**251,191**	251,191	0.0%
52003	LIFE INSURANCE	0	1,001	0	**1,001**	1,001	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	84,205	0	**84,205**	84,205	0.0%
52008	SELF INSURANCE	0	5,225	0	**5,225**	5,225	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	7,108	0	**7,108**	7,108	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	5,686	0	**5,686**	5,686	0.0%
		0	1,174,789	0	**1,174,789**	1,174,789	0.0%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	0	12,000	0	**12,000**	12,000	0.0%
53041	TRAVEL LOCAL	0	15,000	0	**15,000**	15,000	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	5,000	0	**5,000**	5,000	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	1,000	0	**1,000**	1,000	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0	1,000	0	**1,000**	1,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	15,000	0	**15,000**	15,000	0.0%
55023	OTHER ASSISTANCE PAYMENTS	0	20,000	0	**20,000**	20,000	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	0	5,500	0	**5,500**	5,500	0.0%
		0	74,500	0	**74,500**	74,500	0.0%
		0	1,249,289	0	**1,249,289**	1,249,289	0.0%

1035930 CHANT

Name	Desc.	Type	Dist	Proposed Salary
ARADILLAS, MARIA	SECRETARY	FT	1.00	27,727
BRADY, PAMELA S	SOCIAL COUNSEL	FT	1.00	44,521
CHAPEL, CYNTHIA C	SOCIAL WORKER	FT	1.00	44,522
CLARK, MARANDA L	HEALTH PG MANG	FT	.80	43,200
COMMONS, KETRE L	PH EDUCATOR	FT	1.00	44,325
COPENY, SONIA	HEALTH CS MANAG	FT	1.00	39,671
DAILY, JAIMEE M	SOCIAL WORKER 2	FT	1.00	47,167
GILCHRIST,MARIA	SOCIAL COUNSEL	FT	1.00	38,145
GOOD,KAMESHA	LAY OUTREACH WK	PT	.50	14,053
HARTLINE, LINDA F	SOCIAL COUNSEL	FT	1.00	44,506
MCCLINTOCK,TAMMY	LAY OUTREACH WK	PT	.50	14,055
MIDDLEBROOKS, JANET	HEALTH CS MANAG	FT	1.00	38,057
MILLER, GRETCHEN E	NURSE SPEC	FT	1.00	54,055
MITCHELL,TERESA	LAY OUTREACH WK	PT	.50	14,053
MONTGOMERY, VANESSA A	HEALTH PG SUPER	FT	1.00	50,552
SIMPSON, BETH M	PH EDUCATOR	FT	1.00	45,528
Vacant Position	SOCIAL COUNSEL	FT	1.00	38,145
Vacant Position	SOCIAL COUNSEL	FT	1.00	38,145
WELSH, SHERRY B	SOCIAL WORKER	FT	1.00	47,048
Z-Longevity			1.00	8,550
Z-Raises			1.00	26,047
			Total Salaries	762,074
			Total Benefits	412,715
			DepartmentTotal	1,174,789

Hamilton County Government
Budget Year 2020
1035940 - STATE TB CLINIC

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	278,804	245,058	0	**245,058**	(33,746)	-12.1%
51015	SALARIES - LONGEVITY	5,175	5,550	0	**5,550**	375	7.2%
52001	FICA	21,724	19,172	0	**19,172**	(2,552)	-11.7%
52002	MEDICAL INSURANCE	87,801	72,905	0	**72,905**	(14,896)	-16.9%
52003	LIFE INSURANCE	412	317	0	**317**	(95)	-23.0%
52007	STATE PENSION-TCRS, LEGACY	41,660	36,841	0	**36,841**	(4,819)	-11.5%
52008	SELF INSURANCE	1,812	1,510	0	**1,510**	(302)	-16.6%
		437,388	381,353	0	**381,353**	(56,035)	-12.8%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRUC	450	0	0	**0**	(450)	-100.0%
53018	CELLULAR SERVICE	100	500	0	**500**	400	400.0%
53020	MEDICAL SERVICES	41,100	38,000	0	**38,000**	(3,100)	-7.5%
53026	LABORATORY SERVICES	1,000	600	0	**600**	(400)	-40.0%
53041	TRAVEL LOCAL	800	1,200	0	**1,200**	400	50.0%
53042	MEETINGS,SEMINARS,ETC.	1,650	1,000	0	**1,000**	(650)	-39.3%
53043	FEES FOR REG INSP TRANS HANDL	150	150	0	**150**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	100	0	**100**	(100)	-50.0%
53046	PUBLISHING DUPLICATING & BINDI	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	130	250	0	**250**	120	92.3%
53050	MISCELLANEOUS PURCHASED	2,600	2,600	0	**2,600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500	1,200	0	**1,200**	(300)	-20.0%
54002	SMALL TOOLS & MINOR FURN&EQUIP	600	250	0	**250**	(350)	-58.3%

Hamilton County Government
Budget Year 2020
1035940 - STATE TB CLINIC

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54010	X RAY SUPPLIES	1,600	700	0	**700**	(900)	-56.2%
54013	NEWSPAPERS & PERIODICALS	300	250	0	**250**	(50)	-16.6%
54015	CONSUMABLE MAINTENANCE	250	150	0	**150**	(100)	-40.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	300	375	0	**375**	75	25.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	400	250	0	**250**	(150)	-37.5%
54041	DENTAL SUPPLIES	0	100	0	**100**	100	0.0%
54043	MEDICAL SUPPLIES	1,700	1,500	0	**1,500**	(200)	-11.7%
55023	OTHER ASSISTANCE PAYMENTS	2,500	2,500	0	**2,500**	0	0.0%
57008	MALPRACTICE	100	200	0	**200**	100	100.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,759	1,500	0	**1,500**	(1,259)	-45.6%
		60,389	53,575	0	**53,575**	(6,814)	-11.2%
		497,777	434,928	0	**434,928**	(62,849)	-12.6%

1035940 STATE TB CLINIC

Name	Desc.	Type	Dist	Proposed Salary
ALVAREZ, ISHMAEL	PSR	FT	1.00	32,340
BURGDORFF, THEODORE WAYNE	PHN	FT	1.00	51,860
QUEZADA, FELIPE F	PH REP	FT	1.00	47,733
RIVERS, SHELIAH J	PHN MANAGER	FT	1.00	63,391
WILSON, VALERIE F	LPN	FT	1.00	39,103
Z-Longevity			1.00	5,550
Z-Promotion			1.00	4,000
Z-Raises			1.00	6,631
			Total Salaries	250,608
			Total Benefits	130,743
			DepartmentTotal	381,351

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Hamilton County Government
Budget Year 2020
1035970 - ORAL HEALTH

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	227,979	234,687	0	**234,687**	6,708	2.9%
51015	SALARIES - LONGEVITY	3,000	3,225	0	**3,225**	225	7.5%
52001	FICA	17,670	18,200	0	**18,200**	530	3.0%
52002	MEDICAL INSURANCE	73,862	73,862	0	**73,862**	0	0.0%
52003	LIFE INSURANCE	287	265	0	**265**	(22)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	27,537	28,322	0	**28,322**	785	2.8%
52008	SELF INSURANCE	1,262	1,262	0	**1,262**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,137	2,240	0	**2,240**	103	4.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,709	1,792	0	**1,792**	83	4.8%
		355,443	363,855	0	**363,855**	8,412	2.3%
	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	400	400	0	**400**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE	350	350	0	**350**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	220	220	0	**220**	0	0.0%
54041	DENTAL SUPPLIES	20,500	20,500	0	**20,500**	0	0.0%
54043	MEDICAL SUPPLIES	1,800	1,800	0	**1,800**	0	0.0%

Hamilton County Government
Budget Year 2020
1035970 - ORAL HEALTH

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
31,750	31,750	0	**31,750**	0	0.0%
387,193	395,605	0	**395,605**	8,412	2.1%

1035970 ORAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
ANGLAND, SHARON M	DENTAL AST	FT	.92	37,475
CROSS, HOLLY C	DENTAL HYGST	FT	.92	44,805
FRYAR, MARCIA L	DENTAL HYGST	FT	.92	44,805
SARVER, TRACY LYNN	DENTAL HYGST	FT	.92	44,805
THOMAS, CHARLES A	DENTIST MANAGER	FT	.50	56,775
Z-Longevity			1.00	3,225
Z-Raises			1.00	6,019
			Total Salaries	237,912
			Total Benefits	125,943
			DepartmentTotal	363,856

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Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

HUMAN RESOURCES DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1036500 - ADMINISTRATOR HUMAN RESOURCES	249,252	254,768	0	**254,768**	5,516	2.2%
1036510 - BENEFITS	554,325	637,318	(66,230)	**571,088**	16,763	3.0%
1036520 - RISK MANAGEMENT	387,655	421,951	0	**421,951**	34,296	8.8%
1036530 - WELLNESS & FITNESS PROGRAMS	257,300	227,629	0	**227,629**	(29,671)	-11.5%
1036540 - MAIL ROOM	403,347	442,182	0	**442,182**	38,835	9.6%
1036560 - AMERICAN DISABILITY ACT	1,000	1,000	0	**1,000**	0	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	10,500	13,000	0	**13,000**	2,500	23.8%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	35,098	35,800	0	**35,800**	702	2.0%
1036600 - VETERANS' SERVICE PROGRAM	106,098	108,229	0	**108,229**	2,131	2.0%
TOTAL	2,004,575	2,141,877	(66,230)	**2,075,647**	71,073	3.5%

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Hamilton County Government
Budget Year 2020
1036500 - ADMINISTRATOR HUMAN RESOURCES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	161,087	165,488	0	**165,488**	4,401	2.7%
51015	SALARIES - LONGEVITY	525	600	0	**600**	75	14.2%
52001	FICA	12,363	12,706	0	**12,706**	343	2.7%
52002	MEDICAL INSURANCE	39,978	39,978	0	**39,978**	0	0.0%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	23,708	24,415	0	**24,415**	707	2.9%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
		238,402	243,918	0	**243,918**	5,516	2.3%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	1,000	1,000	0	**1,000**	0	0.0%
53041	TRAVEL LOCAL	50	50	0	**50**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000	2,000	0	**2,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200	200	0	**200**	0	0.0%
53047	MEMBERSHIPS	600	600	0	**600**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	5,000	5,000	0	**5,000**	0	0.0%
		10,850	10,850	0	**10,850**	0	0.0%
		249,252	254,768	0	**254,768**	5,516	2.2%

1036500 ADMINISTRATOR HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
POE, ALECIA	ADMIN HR	FT	1.00	126,038
SMITH II, RICHARD L	SR HR ASSISTANT	FT	1.00	34,049
Z-Longevity			1.00	600
Z-Promotion			1.00	1,000
Z-Raises			1.00	4,401
			Total Salaries	166,088
			Total Benefits	77,828
			DepartmentTotal	243,916

Hamilton County Government
Budget Year 2020
1036510 - BENEFITS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	294,109	356,694	(36,307)	**320,387**	26,278	8.9%
51015	SALARIES - LONGEVITY	1,125	1,725	0	**1,725**	600	53.3%
52001	FICA	22,585	27,419	(2,777)	**24,642**	2,057	9.1%
52002	MEDICAL INSURANCE	86,234	94,080	(23,514)	**70,566**	(15,668)	-18.1%
52003	LIFE INSURANCE	412	444	(63)	**381**	(31)	-7.5%
52007	STATE PENSION-TCRS, LEGACY	32,657	36,111	0	**36,111**	3,454	10.5%
52008	SELF INSURANCE	1,812	2,114	(302)	**1,812**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,573	5,429	(1,815)	**3,614**	41	1.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,859	4,343	(1,452)	**2,891**	32	1.1%
		445,366	528,359	(66,230)	**462,129**	16,763	3.7%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	1,500	1,500	0	**1,500**	0	0.0%
53030	OUTSIDE TRAINING SERVICES	10,000	10,000	0	**10,000**	0	0.0%
53032	OTHER PROFESSIONAL SERVICES	10,000	10,000	0	**10,000**	0	0.0%
53034	DRUG TREATMENT	1,000	1,000	0	**1,000**	0	0.0%
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000	4,000	0	**4,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000	1,000	0	**1,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	10,500	10,500	0	**10,500**	0	0.0%
53047	MEMBERSHIPS	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED	35,124	35,124	0	**35,124**	0	0.0%
53067	PROGRAM ENRICHMENT	15,000	15,000	0	**15,000**	0	0.0%

Hamilton County Government
Budget Year 2020
1036510 - BENEFITS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	5,600	5,600	0	**5,600**	0	0.0%
54004	FOOD & KITCHEN SUPPLIES	5,600	5,600	0	**5,600**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,460	1,460	0	**1,460**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	1,500	1,500	0	**1,500**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,000	1,000	0	**1,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,500	1,500	0	**1,500**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	75	75	0	**75**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	3,000	3,000	0	**3,000**	0	0.0%
		108,959	108,959	0	**108,959**	0	0.0%
		554,325	637,318	(66,230)	**571,088**	16,763	3.0%

1036510 BENEFITS

Name	Desc.	Type	Dist	Proposed Salary
CRANSTON, DEBORAH DIANE	HR GENERALIST	FT	1.00	36,307
ELLIS, SANDRA K	DIRECTOR OF HR	FT	1.00	91,431
GODWIN, JENNIFER M	COMP/BENE SPEC	FT	1.00	51,750
HUGHES, AMANDA N	HR SPECIALIST	FT	1.00	35,964
KINARD, TRACY K	HR BENEFITS SPE	FT	1.00	35,964
KINCER, MISHELLE ANTOINETTE	HR GENERALIST	FT	1.00	39,000
New Position	HR GENERALIST	FT	1.00	36,307
Z-Cut New Position			1.00	(36,307)
Z-Longevity			1.00	1,725
Z-Promotion			1.00	11,342
Z-Raises			1.00	18,629
			Total Salaries	322,112
			Total Benefits	140,014
			DepartmentTotal	462,126

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Hamilton County Government
Budget Year 2020
1036520 - RISK MANAGEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	169,487	212,346	0	**212,346**	42,859	25.2%
51015	SALARIES - LONGEVITY	1,500	1,575	0	**1,575**	75	5.0%
52001	FICA	13,080	16,365	0	**16,365**	3,285	25.1%
52002	MEDICAL INSURANCE	63,492	63,492	0	**63,492**	0	0.0%
52003	LIFE INSURANCE	206	190	0	**190**	(16)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	25,084	27,625	0	**27,625**	2,541	10.1%
52008	SELF INSURANCE	906	1,208	0	**1,208**	302	33.3%
		273,755	322,801	0	**322,801**	49,046	17.9%
	OPERATING EXPENDITURES						
53012	REP & MAINT MISCELLANEOUS	50,000	50,000	0	**50,000**	0	0.0%
53018	CELLULAR SERVICE	1,600	1,600	0	**1,600**	0	0.0%
53041	TRAVEL LOCAL	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000	10,000	0	**10,000**	0	0.0%
53047	MEMBERSHIPS	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED	6,500	6,500	0	**6,500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,000	2,000	0	**2,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	200	200	0	**200**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,100	1,100	0	**1,100**	0	0.0%
54043	MEDICAL SUPPLIES	0	10,000	0	**10,000**	10,000	0.0%
54048	MINOR COMPUTER SOFTWARE	0	15,750	0	**15,750**	15,750	0.0%
54099	SAFETY EQUIPMENT & SUPPLIES	40,000	0	0	**0**	(40,000)	-100.0%
57003	LIABILITY AND PROPERTY DAMAGE	500	0	0	**0**	(500)	-100.0%

Hamilton County Government
Budget Year 2020
1036520 - RISK MANAGEMENT

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	113,900	99,150	0	**99,150**	(14,750)	-12.9%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	387,655	421,951	0	**421,951**	34,296	8.8%

1036520 RISK MANAGEMENT

Name	Desc.	Type	Dist	Proposed Salary
BRELLENTHIN, JOSEPH TAYLOR	PROG CO SAFETY	FT	1.00	38,057
RANDOLPH-PARKER, CHARLOTTE A	ASST RISK MGR	FT	1.00	50,049
STOLL, WILLIAM H	RISK MANAGER	FT	1.00	90,215
Vacant Position	HR SPECIALIST	PT	1.00	26,000
Z-Longevity			1.00	1,575
Z-Promotion			1.00	2,500
Z-Raises			1.00	5,525
			Total Salaries	213,921
			Total Benefits	108,879
			DepartmentTotal	322,800

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Hamilton County Government
Budget Year 2020
1036530 - WELLNESS & FITNESS PROGRAMS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	140,466	115,877	0	**115,877**	(24,589)	-17.5%
51015	SALARIES - LONGEVITY	2,625	2,775	0	**2,775**	150	5.7%
52001	FICA	10,946	9,077	0	**9,077**	(1,869)	-17.0%
52002	MEDICAL INSURANCE	47,028	37,627	0	**37,627**	(9,401)	-19.9%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	17,092	17,442	0	**17,442**	350	2.0%
52008	SELF INSURANCE	906	604	0	**604**	(302)	-33.3%
		219,200	183,529	0	**183,529**	(35,671)	-16.2%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	400	400	0	**400**	0	0.0%
53018	CELLULAR SERVICE	900	900	0	**900**	0	0.0%
53030	OUTSIDE TRAINING SERVICES	300	300	0	**300**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	500	500	0	**500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	600	600	0	**600**	0	0.0%
53047	MEMBERSHIPS	900	900	0	**900**	0	0.0%
53050	MISCELLANEOUS PURCHASED	1,000	1,000	0	**1,000**	0	0.0%
53055	LAUNDRY SERVICE	9,000	15,000	0	**15,000**	6,000	66.6%
53067	PROGRAM ENRICHMENT	12,000	12,000	0	**12,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,400	1,400	0	**1,400**	0	0.0%
54005	CLOTHING INSIGNIA & LINENS	500	500	0	**500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	100	100	0	**100**	0	0.0%

Hamilton County Government
Budget Year 2020
1036530 - WELLNESS & FITNESS PROGRAMS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500	500	0	**500**	0	0.0%
54015	CONSUMABLE MAINTENANCE	1,000	1,000	0	**1,000**	0	0.0%
54020	REPAIR PARTS	5,000	5,000	0	**5,000**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	900	900	0	**900**	0	0.0%
54031	JANITORIAL SUPPLIES	1,500	1,500	0	**1,500**	0	0.0%
54039	EDUCATIONAL SUPPLIES	500	500	0	**500**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000	1,000	0	**1,000**	0	0.0%
		38,100	44,100	0	**44,100**	6,000	15.7%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		257,300	227,629	0	**227,629**	(29,671)	-11.5%

1036530 WELLNESS & FITNESS PROGRAMS

Name	Desc.	Type	Dist	Proposed Salary
HATLER, GINA	MGR HR HLTH&WEL	FT	1.00	66,438
QUIST, HOLLY A	FIT & HLTH CO	FT	1.00	45,528
Z-Longevity			1.00	2,775
Z-Promotion			1.00	1,000
Z-Raises			1.00	2,911
			Total Salaries	118,652
			Total Benefits	64,876
			DepartmentTotal	183,528

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Hamilton County Government
Budget Year 2020
1036540 - MAIL ROOM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	207,386	226,608	0	**226,608**	19,222	9.2%
51015	SALARIES - LONGEVITY	3,900	4,200	0	**4,200**	300	7.6%
52001	FICA	16,163	17,657	0	**17,657**	1,494	9.2%
52002	MEDICAL INSURANCE	69,011	84,679	0	**84,679**	15,668	22.7%
52003	LIFE INSURANCE	480	444	0	**444**	(36)	-7.4%
52007	STATE PENSION-TCRS, LEGACY	20,592	22,442	0	**22,442**	1,850	8.9%
52008	SELF INSURANCE	2,114	2,114	0	**2,114**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,459	3,646	0	**3,646**	187	5.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,767	2,917	0	**2,917**	150	5.4%
		325,872	364,707	0	**364,707**	38,835	11.9%
	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%
53018	CELLULAR SERVICE	1,200	1,200	0	**1,200**	0	0.0%
53041	TRAVEL LOCAL	100	100	0	**100**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000	1,000	0	**1,000**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,500	2,500	0	**2,500**	0	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100	100	0	**100**	0	0.0%
53050	MISCELLANEOUS PURCHASED	5,000	5,000	0	**5,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,500	1,500	0	**1,500**	0	0.0%

Hamilton County Government
Budget Year 2020
1036540 - MAIL ROOM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54018	MOTOR FUEL LUBRICANTS ANTIFREZ	10,000	10,000	0	**10,000**	0	0.0%
54023	UNIFORM ALLOWANCE	1,500	1,500	0	**1,500**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	7,000	7,000	0	**7,000**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	75	75	0	**75**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	25,500	25,500	0	**25,500**	0	0.0%
		77,475	77,475	0	**77,475**	0	0.0%
		403,347	442,182	0	**442,182**	38,835	9.6%

1036540 MAIL ROOM

Name	Desc.	Type	Dist	Proposed Salary
BLAIR, DEBBIE DARLENE	MAIL ROOM CLERK	FT	1.00	22,589
EVANS, SHENICQUA TRENACE	MAIL ROOM CLERK	FT	1.00	21,089
LOCKE JR, WILLARD J	MAIL ROOM CLERK	FT	1.00	28,245
MORGAN JR, JAMES C	MAIL ROOM CLERK	FT	1.00	27,702
OAKES, TERESA J	MAIL ROOM CLERK	FT	1.00	26,515
PATTON, MATILDA G	SUPERVISOR HR SUPPORT	FT	1.00	50,250
SETLIFFE JR, JAMES REYNOLDS	MAIL RM LEAD CK	FT	1.00	29,246
Z-Longevity			1.00	4,200
Z-Promotion			1.00	2,500
Z-Raises			1.00	18,472
			Total Salaries	230,808
			Total Benefits	133,897
			DepartmentTotal	364,705

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Hamilton County Government
Budget Year 2020
1036560 - AMERICAN DISABILITY ACT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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%

Hamilton County Government
Budget Year 2020
1036570 - DRUG & ALCOHOL TESTING PROGRAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
56003	APPROPRIATION	10,500	13,000	0	**13,000**	2,500	23.8%
		10,500	13,000	0	**13,000**	2,500	23.8%
		10,500	13,000	0	**13,000**	2,500	23.8%

Hamilton County Government
Budget Year 2020
1036580 - EMPLOYEE ASSISTANCE PROGRAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53047	MEMBERSHIPS	800	800	0	**800**	0	0.0%
56003	APPROPRIATION	34,298	35,000	0	**35,000**	702	2.0%
		35,098	35,800	0	**35,800**	702	2.0%
		35,098	35,800	0	**35,800**	702	2.0%

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Hamilton County Government
Budget Year 2020
1036600 - VETERANS' SERVICE PROGRAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	54,273	56,079	0	**56,079**	1,806	3.3%
52001	FICA	4,152	4,290	0	**4,290**	138	3.3%
52002	MEDICAL INSURANCE	23,514	23,514	0	**23,514**	0	0.0%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	430	486	0	**486**	56	13.0%
52008	SELF INSURANCE	302	302	0	**302**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,538	2,614	0	**2,614**	76	3.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,030	2,091	0	**2,091**	61	3.0%
		87,308	89,439	0	**89,439**	2,131	2.4%
	OPERATING EXPENDITURES						
53013	UTILITY SERVICES	2,000	7,000	0	**7,000**	5,000	250.0%
53018	CELLULAR SERVICE	1,500	1,500	0	**1,500**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500	1,500	0	**1,500**	0	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500	500	0	**500**	0	0.0%
53050	MISCELLANEOUS PURCHASED	12,090	7,090	0	**7,090**	(5,000)	-41.3%
54001	OFFICE SUPPLIES & FORMSTS	1,000	1,000	0	**1,000**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	200	200	0	**200**	0	0.0%
		18,790	18,790	0	**18,790**	0	0.0%
		106,098	108,229	0	**108,229**	2,131	2.0%

1036600 VETERANS' SERVICE PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
ALSOBROOK, CHARLES LAMAR	VETERANS SERVICE	FT	1.00	52,272
Z-Promotion			1.00	2,500
Z-Raises			1.00	1,307
			Total Salaries	56,079
			Total Benefits	33,359
			DepartmentTotal	89,438

Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

JUVENILE COURT CLERK DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
3462700 - JUVENILE COURT CLERK	1,678,946	1,669,634	0	**1,669,634**	(9,312)	-0.5%
3462710 - JUVENILE COURT IV-D SUPPORT	1,083,037	1,109,959	0	**1,109,959**	26,922	2.4%
TOTAL	2,761,983	2,779,593	0	**2,779,593**	17,610	0.6%

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Hamilton County Government
Budget Year 2020
3462700 - JUVENILE COURT CLERK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	971,873	1,000,847	0	**1,000,847**	28,974	2.9%
51015	SALARIES - LONGEVITY	15,375	15,825	0	**15,825**	450	2.9%
52001	FICA	75,525	77,775	0	**77,775**	2,250	2.9%
52002	MEDICAL INSURANCE	424,855	383,335	0	**383,335**	(41,520)	-9.7%
52003	LIFE INSURANCE	1,510	1,394	0	**1,394**	(116)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	132,322	128,394	0	**128,394**	(3,928)	-2.9%
52008	SELF INSURANCE	6,644	6,644	0	**6,644**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	4,176	6,997	0	**6,997**	2,821	67.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,341	5,598	0	**5,598**	2,257	67.5%
		1,635,621	1,626,809	0	**1,626,809**	(8,812)	-0.5%
	OPERATING EXPENDITURES						
53002	REPAIR & MAINT COMMUNICATION	200	200	0	**200**	0	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	500	500	0	**500**	0	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200	200	0	**200**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	3,500	3,800	0	**3,800**	300	8.5%
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%
53050	MISCELLANEOUS PURCHASED SERV	1,200	1,200	0	**1,200**	0	0.0%

Hamilton County Government
Budget Year 2020
3462700 - JUVENILE COURT CLERK

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53054	TRUSTEES COMMISSION 1%	700	700	0	**700**	0	0.0%
53058	DUPLICATING SERVICES	1,950	1,450	0	**1,450**	(500)	-25.6%
53062	COMPUTER PROGRAM DEVELOPME]	250	250	0	**250**	0	0.0%
53064	ADMINISTRATIVE FEES	100	100	0	**100**	0	0.0%
53065	BANK ANALYSIS FEE	900	600	0	**600**	(300)	-33.3%
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&EQU	300	300	0	**300**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	25	25	0	**25**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500	1,500	0	**1,500**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	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 & PART'	100	100	0	**100**	0	0.0%
54043	MEDICAL SUPPLIES	50	50	0	**50**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	350	350	0	**350**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,000	6,000	0	**6,000**	0	0.0%
		43,325	42,825	0	**42,825**	(500)	-1.1%
		1,678,946	1,669,634	0	**1,669,634**	(9,312)	-0.5%

3462700 JUVENILE COURT CLERK

Name	Desc.	Type	Dist	Proposed Salary
BAUGH, TIFFANY S	DEPUTY CT CLERK	FT	1.00	29,957
BEHLER, GARY D	ELECT OFF	FT	1.00	125,947
BURNSIDE, JANET H	DEPUTY CT CLERK	FT	1.00	31,338
CAMERON, MARY L	SR DEP CT CLERK	FT	1.00	40,058
DAVIS, GLORIA OLIVER	SR DEP CT CLERK	FT	1.00	37,815
GORDON, BARBARA M	ACCT ASSOCIATE	FT	1.00	61,701
GREEN, SAMANTHA DAWN	DEPUTY CT CLERK	FT	1.00	26,338
HENDRICKS, JENNIFER A	DEPUTY CT CLERK	FT	1.00	34,746
HOBBY, SHERRIE J	CT CLERK SPEC	FT	1.00	45,559
HOWELL, SARAH DORNEY	DEPUTY CT CLERK	FT	1.00	26,338
JAMES, TIFFANY MICHELLE	ACCOUNT CLERK	FT	1.00	34,746
JONES, CATHY B	DIRECTOR JC CLK	FT	1.00	72,200
LAFLEUR, LINDA L	CT CLERK SPEC	FT	1.00	52,327
LEDRIDGE, NORA LOUISE	SR DEP CT CLERK	FT	1.00	37,965
MCGOWAN, KRISTIE D	QUALITY ASSUR C	FT	1.00	60,114
STRICKLAND, DINAH HOPE	DEPUTY CT CLERK	FT	1.00	34,088
SWART, SHELLY R	DEPUTY CT CLERK	FT	1.00	34,746
TAYLOR, TACIA H	DEPUTY CT CLERK	FT	1.00	36,619
VAUGHAN, KAMERON GAYLE	DEPUTY CT CLERK	FT	1.00	34,746
WADE, VALERIE KIM	DEPUTY CT CLERK	FT	1.00	29,588
WHEELER, RHONDA L	JCC PROJECT COO	FT	1.00	57,649
YOUNG, APRIL	DEPUTY CT CLERK	FT	1.00	26,338
Z-Longevity			1.00	15,825
Z-Raises			1.00	29,924
			Total Salaries	1,016,672
			Total Benefits	610,136
			DepartmentTotal	1,626,808

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Hamilton County Government
Budget Year 2020
3462710 - JUVENILE COURT IV-D SUPPORT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	601,878	619,986	0	**619,986**	18,108	3.0%
51015	SALARIES - LONGEVITY	14,775	16,425	0	**16,425**	1,650	11.1%
52001	FICA	47,174	48,685	0	**48,685**	1,511	3.2%
52002	MEDICAL INSURANCE	242,238	245,372	0	**245,372**	3,134	1.2%
52003	LIFE INSURANCE	961	887	0	**887**	(74)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	90,463	93,556	0	**93,556**	3,093	3.4%
52008	SELF INSURANCE	4,228	4,228	0	**4,228**	0	0.0%
		1,001,717	1,029,139	0	**1,029,139**	27,422	2.7%
	OPERATING EXPENDITURES						
53005	REP & MAINT MACHINERY & EQUIP	650	650	0	**650**	0	0.0%
53009	REP & MAINT MAINTENANCE AGREI	3,300	3,300	0	**3,300**	0	0.0%
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	12,250	11,750	0	**11,750**	(500)	-4.0%
53050	MISCELLANEOUS PURCHASED SERV	1,250	1,250	0	**1,250**	0	0.0%
53054	TRUSTEES COMMISSION 1%	5,000	5,000	0	**5,000**	0	0.0%
53058	DUPLICATING SERVICES	2,500	2,500	0	**2,500**	0	0.0%
53059	SECURITY SERVICES	2,400	2,400	0	**2,400**	0	0.0%

Hamilton County Government
Budget Year 2020
3462710 - JUVENILE COURT IV-D SUPPORT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53065	BANK ANALYSIS FEE	900	900	0	**900**	0	0.0%
53087	JANITORIAL SERVICES	1,820	1,820	0	**1,820**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	13,100	13,100	0	**13,100**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	200	200	0	**200**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000	1,000	0	**1,000**	0	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,800	1,800	0	**1,800**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,200	1,200	0	**1,200**	0	0.0%
54043	MEDICAL SUPPLIES	50	50	0	**50**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000	1,000	0	**1,000**	0	0.0%
57007	PERFORMANCE & SURETY BONDS	200	200	0	**200**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,900	6,900	0	**6,900**	0	0.0%
		81,320	80,820	0	**80,820**	(500)	-0.6%
		1,083,037	1,109,959	0	**1,109,959**	26,922	2.4%

3462710 JUVENILE COURT IV-D SUPPORT

Name	Desc.	Type	Dist	Proposed Salary
COOPER, CHRISTINA H	DIRECTOR JC CLK	FT	1.00	70,280
CROSSMAN, JAMIE LYNN PRICE	DEPUTY CT CLERK	FT	1.00	36,784
GREEN, APRIL D	SR JUD BENCH CL	FT	1.00	42,296
HAMMONDS, LINDA K	SR JUD BENCH CL	FT	1.00	44,655
HOUSTON, DARLENE NMN	DEPUTY CT CLERK	FT	1.00	32,588
HUGHES, ALISHA K	DEPUTY CT CLERK	FT	1.00	34,996
KESLER, TINA D	DEPUTY CT CLERK	FT	1.00	41,032
MCDANIEL, KAREN E	CT CLERK SPEC	FT	1.00	47,681
MCLAUGHLIN, KATHRYN JOY	DEPUTY CT CLERK	FT	1.00	33,246
POTTS, ANN L	SR JUD BENCH CL	FT	1.00	44,888
SCHILLING, MARY C	SR DEP CT CLERK	FT	1.00	40,746
WARF, KAITLIN M	DEPUTY CT CLERK	FT	1.00	34,996
WASHINGTON, BRENDA L	CT CLERK SPEC	FT	1.00	54,044
WRIGHT, TONJA RENEE	SR JUD BENCH CL	FT	1.00	43,646
Z-Longevity			1.00	16,425
Z-Raises			1.00	18,108
			Total Salaries	636,411
			Total Benefits	392,727
			DepartmentTotal	1,029,138

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Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

SHERIFF DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
8365010 - ADMINISTRATION SHERIFF	2,493,976	8,233,523	(4,348,750)	**3,884,773**	1,390,797	55.7%
8365020 - PATROL	8,733,394	7,495,438	(102,774)	**7,392,664**	(1,340,730)	-15.3%
8365021 - PUBLIC INFORMATION OFFICE	157,865	102,810	0	**102,810**	(55,055)	-34.8%
8365022 - SCHOOL RESOURCE OFFICERS	361,373	400,091	0	**400,091**	38,718	10.7%
8365025 - SCHOOL RESOURCE OFFICERS	1,849,123	2,332,248	0	**2,332,248**	483,125	26.1%
8365027 - PATROL-SCHOOL RESOURCE-DOE	629,621	619,352	0	**619,352**	(10,269)	-1.6%
8365030 - JAIL	14,163,717	9,011,712	(204,993)	**8,806,719**	(5,356,998)	-37.8%
8365040 - COURTS	1,326,020	1,290,161	0	**1,290,161**	(35,859)	-2.7%
8365050 - RECORDS	829,412	585,904	0	**585,904**	(243,508)	-29.3%
8365060 - CRIMINAL INVESTIGATION	2,095,103	1,720,202	0	**1,720,202**	(374,901)	-17.8%
8365071 - FUGITIVE	1,448,433	1,446,952	0	**1,446,952**	(1,481)	-0.1%
8365072 - CIVIL PROCESS	718,760	763,190	0	**763,190**	44,430	6.1%
8365080 - COPS - ANALYST	134,589	134,279	0	**134,279**	(310)	-0.2%
8365090 - SPECIAL OPERATIONS	1,033,791	1,059,682	0	**1,059,682**	25,891	2.5%
8365190 - DHS GRANT (IV-D)	220,738	222,561	0	**222,561**	1,823	0.8%
8365300 - INFORMATION SYSTEMS	567,536	1,048,729	(250,000)	**798,729**	231,193	40.7%
8365310 - TRAINING	0	724,668	0	**724,668**	724,668	0.0%
8365320 - PATROL SUPPORT SERVICES	0	1,907,884	0	**1,907,884**	1,907,884	0.0%
8365330 - JAIL SUPPORT SERVICES	0	5,380,415	(127,774)	**5,252,641**	5,252,641	0.0%
8365340 - SHERIFF HUMAN RESOURCES	0	234,071	0	**234,071**	234,071	0.0%
8365350 - INTERNAL AFFAIRS	0	262,344	0	**262,344**	262,344	0.0%
8365400 - SILVERDALE ADMINISTRATION	397,849	382,260	0	**382,260**	(15,589)	-3.9%
8365410 - SILVERDALE CoreCivic	18,097,020	18,097,020	0	**18,097,020**	0	0.0%
8365420 - SILVERDALE RECORDS	85,030	114,507	0	**114,507**	29,477	34.6%
8365430 - SILVERDALE INMATES PROGRAM	165,295	149,634	0	**149,634**	(15,661)	-9.4%
8865800 - SHERIFF MENTAL HEALTH	0	380,000	0	**380,000**	380,000	0.0%

Hamilton County Government
Budget Year 2019 - 2020
Account Analysis for Total Expenses

SHERIFF DIVISION

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
TOTAL	55,508,645	64,099,637	(5,034,291)	**59,065,346**	3,556,702	6.4%

Hamilton County Government
Budget Year 2020
8365010 - ADMINISTRATION SHERIFF

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	838,702	5,901,760	(3,500,000)	**2,401,760**	1,563,058	186.3%
51002	SALARIES-OVERTIME (REGULAR)	2,500	7,500	0	**7,500**	5,000	200.0%
51015	SALARIES - LONGEVITY	9,450	8,550	0	**8,550**	(900)	-9.5%
52001	FICA	64,656	452,363	(267,750)	**184,613**	119,957	185.5%
52002	MEDICAL INSURANCE	206,178	226,547	0	**226,547**	20,369	9.8%
52003	LIFE INSURANCE	824	760	0	**760**	(64)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	97,452	836,282	(514,500)	**321,782**	224,330	230.1%
52008	SELF INSURANCE	3,624	6,984	0	**6,984**	3,360	92.7%
52009	STATE TCRS HYBRID 401K 5% CONT	9,128	6,222	0	**6,222**	(2,906)	-31.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,302	4,978	0	**4,978**	(2,324)	-31.8%
52013	TCRS-BRIDGE PLAN, LEGACY	0	2,872	0	**2,872**	2,872	0.0%
52014	TCRS-BRIDGE PLAN, HYBRID	1,552	808	0	**808**	(744)	-47.9%
		1,241,368	7,455,626	(4,282,250)	**3,173,376**	1,932,008	155.6%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	273,138	273,138	0	**273,138**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	21,275	21,275	0	**21,275**	0	0.0%
53016	UTILITY SERVICES-WATER	500	500	0	**500**	0	0.0%
53017	UTILITY SERVICES-GAS	2,170	2,170	0	**2,170**	0	0.0%
53018	CELLULAR SERVICE	178,786	232,472	0	**232,472**	53,686	30.0%
53020	MEDICAL SERVICES	26,000	0	0	**0**	(26,000)	-100.0%
53042	MEETINGS,SEMINARS,ETC.	217,500	19,700	0	**19,700**	(197,800)	-90.9%
53044	POSTAGE FREIGHT & OTHER TRANS	17,900	17,850	0	**17,850**	(50)	-0.2%

Hamilton County Government
Budget Year 2020
8365010 - ADMINISTRATION SHERIFF

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
53045	LEGAL NOTICES & ADVERTISING	3,000	0	0	**0**	(3,000)	-100.0%
53047	MEMBERSHIPS	14,500	14,500	0	**14,500**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	20,000	10,000	0	**10,000**	(10,000)	-50.0%
53054	TRUSTEES COMMISSION 1%	9,290	10,000	0	**10,000**	710	7.6%
53065	BANK ANALYSIS FEE	8,400	0	0	**0**	(8,400)	-100.0%
53071	INTERNET SERVICE	32,900	40,000	0	**40,000**	7,100	21.5%
53072	SUB CONTRACTED SERVICES	5,000	0	0	**0**	(5,000)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	7,250	7,250	0	**7,250**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500	500	0	**500**	0	0.0%
54009	TELECOMMUNICATION SUPPLIES	4,300	4,300	0	**4,300**	0	0.0%
54013	NEWSPAPERS & PERIODICALS	350	850	0	**850**	500	142.8%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	700	700	0	**700**	0	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	277,732	0	0	**0**	(277,732)	-100.0%
54020	REPAIR PARTS	6,100	6,100	0	**6,100**	0	0.0%
54022	RECORDING & CAMERA SUP & PROC	545	545	0	**545**	0	0.0%
54023	UNIFORM ALLOWANCE	7,800	16,080	0	**16,080**	8,280	106.1%
54030	MISCELLANEOUS SUPPLIES & PARTS	6,900	6,900	0	**6,900**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	31,000	15,945	0	**15,945**	(15,055)	-48.5%
54047	MINOR COMPUTER EQUIPMENT	41,850	0	0	**0**	(41,850)	-100.0%
54048	MINOR COMPUTER SOFTWARE	10,600	0	0	**0**	(10,600)	-100.0%
55090	DAMAGE TO EMP. PERSONAL PROP	500	1,000	0	**1,000**	500	100.0%
56002	MATCHING FUNDS FOR GRANTS	20,000	70,000	(66,500)	**3,500**	(16,500)	-82.5%
58002	RENT ON OFF MACHINES FURN & EC	6,122	6,122	0	**6,122**	0	0.0%

Hamilton County Government
Budget Year 2020
8365010 - ADMINISTRATION SHERIFF

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
1,252,608	777,897	(66,500)	**711,397**	(541,211)	-43.2%
2,493,976	8,233,523	(4,348,750)	**3,884,773**	1,390,797	55.7%

8365010 ADMINISTRATION SHERIFF

Name	Desc.	Type	Dist	Proposed Salary
BATTLES, MELISSA S.	REC CLERK	FT	1.00	29,440
BENNETT, GENE A	CHIEF OF STAFF	FT	1.00	90,000
BERNARD, RONALD	DIRECTOR OF TECHNOLO(	FT	1.00	82,052
Call Ins	REC CLERK	PT	1.00	100,000
CATCHINGS, CAROLYN S	ACCOUNTS MGR	FT	1.00	62,504
ELLIS, JACKSON P	FIN MANAGER	FT	1.00	73,926
FOWLER, MARION J	DEP CHIEF CORR	FT	1.00	84,513
HAMMOND, JAMES W	SHERIFF	FT	1.00	138,542
KING, MARK ANTHONY	DEPUTY CHIEF	FT	1.00	82,052
MILLER, CAROLE L	DIRECTOR OF HUMAN RE!	FT	1.00	82,052
PICOU, BERNADETTE S	EX SECRETARY	FT	1.00	42,952
Vacant Position	CHIEF DEPUTY	FT	1.00	95,000
VANDERWAAL, CHRISTIE DORE	FIN ASSISTANT	FT	1.00	34,674
Z-Education Pay			1.00	3,800
Z-In-Service			1.00	1,200
Z-Longevity			1.00	8,550
Z-Overtime			1.00	7,500
Z-Raises			1.00	1,399,053
Z-Step Plan			1.00	3,500,000
Z-Step Plan Cut			1.00	(3,500,000)
			Total Salaries	2,417,810
			Total Benefits	755,564
			DepartmentTotal	3,173,374

Hamilton County Government
Budget Year 2020
8365020 - PATROL

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	4,364,813	4,236,365	0	**4,236,365**	(128,448)	-2.9%
51002	SALARIES-OVERTIME (REGULAR)	483,322	337,000	(84,000)	**253,000**	(230,322)	-47.6%
51015	SALARIES - LONGEVITY	76,125	70,725	0	**70,725**	(5,400)	-7.0%
52001	FICA	376,706	355,273	(6,426)	**348,847**	(27,859)	-7.3%
52002	MEDICAL INSURANCE	1,602,360	1,541,196	0	**1,541,196**	(61,164)	-3.8%
52003	LIFE INSURANCE	6,589	5,829	0	**5,829**	(760)	-11.5%
52007	STATE PENSION-TCRS, LEGACY	631,615	583,533	(12,348)	**571,185**	(60,430)	-9.5%
52008	SELF INSURANCE	33,696	32,320	0	**32,320**	(1,376)	-4.0%
52009	STATE TCRS HYBRID 401K 5% CONT	17,348	25,789	0	**25,789**	8,441	48.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	30,918	20,631	0	**20,631**	(10,287)	-33.2%
52013	TCRS-BRIDGE PLAN, LEGACY	118,032	114,517	0	**114,517**	(3,515)	-2.9%
52014	TCRS-BRIDGE PLAN, HYBRID	6,276	4,384	0	**4,384**	(1,892)	-30.1%
		7,747,800	7,327,562	(102,774)	**7,224,788**	(523,012)	-6.7%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	246,320	0	0	**0**	(246,320)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	11,472	11,472	0	**11,472**	0	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	990	700	0	**700**	(290)	-29.2%
54001	OFFICE SUPPLIES & FORMSTS	8,350	5,950	0	**5,950**	(2,400)	-28.7%
54002	SMALL TOOLS & MINOR FURN&EQU	9,800	19,100	0	**19,100**	9,300	94.8%
54016	EXPLOSIVES MMU & LAW ENFOR SU	9,734	9,734	0	**9,734**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	569,298	0	0	**0**	(569,298)	-100.0%
54022	RECORDING & CAMERA SUP & PROC	900	900	0	**900**	0	0.0%

Hamilton County Government
Budget Year 2020
8365020 - PATROL

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54023	UNIFORM ALLOWANCE	64,030	56,320	0	**56,320**	(7,710)	-12.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	39,100	39,100	0	**39,100**	0	0.0%
54032	RADIO PARTS AND SUPPLIES	3,000	0	0	**0**	(3,000)	-100.0%
54038	DUPLICATING AND PRINTING SUPP	13,700	15,700	0	**15,700**	2,000	14.5%
58002	RENT ON OFF MACHINES FURN & EQ	8,900	8,900	0	**8,900**	0	0.0%
		985,594	167,876	0	**167,876**	(817,718)	-82.9%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%
		8,733,394	7,495,438	(102,774)	**7,392,664**	(1,340,730)	-15.3%

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
ARNOLD, DAVID B	SHERIFF'S CORP	FT	1.00	43,209
BAXTER, ERIC	SHERIFF'S CORP	FT	1.00	43,209
BELL, CHRISTOPHER R.	DEPUTY	FT	1.00	36,921
BENNETT, BRANDON J	DEPUTY	FT	1.00	40,557
BOWES, DUSTIN T	DEPUTY	FT	1.00	39,671
BOYD, NICHOLAS S	DEPUTY	FT	1.00	36,921
BREWER, BOBBY E	DEPUTY	FT	1.00	36,921
BROWN, MICHAEL G	DEPUTY	FT	1.00	42,280
BUCKNER, ASHLEY MARIE KRAM	DEPUTY	FT	1.00	37,671
Call Ins	SCHOOL PATROL	PT	1.00	135,000
CARSON, GREGGORY THOMAS	SERGEANT	FT	1.00	50,121
CHOATE, CHARLENE ADAMS	DEPUTY	FT	1.00	36,921
COFFMAN, DUSTIN OMAR	DEPUTY	FT	1.00	35,421
COOK, TODD M	TRAFF HOMIC INV	FT	1.00	42,498
DAY JR, RONALD M	DEPUTY	FT	1.00	40,557
DELASHMITT, JAMES EDGAR	DEPUTY	FT	1.00	42,263
DELKER, GEORGE B	DEPUTY	FT	1.00	42,263
DENTON, TIMOTHY C	DEPUTY	FT	1.00	37,671
DEWEY, NICHOLAS B	DEPUTY	FT	1.00	41,646
FLOYD, KEVIN R	SERGEANT	FT	1.00	49,371
FOUNTAIN, NATHAN DOUGLAS	DEPUTY	FT	1.00	41,646
FREEMAN, CLARK LINSAY	SHERIFF'S CORP	FT	1.00	43,146
GADD JR, JEFFREY L	TRAFF HOMIC INV	FT	1.00	41,646
GAFFIN, STEVEN T	SHERIFF'S CORP	FT	1.00	42,057
GIENAPP, JAMES M	SERGEANT	FT	1.00	49,371
GOFORTH, JACOB R	DEPUTY	FT	1.00	36,340
HAWKINS, TIMOTHY J	DEPUTY	FT	1.00	36,921
HOGAN, MATTHEW H	DEPUTY	FT	1.00	41,646
HUNTER, KASEY KANATI	DEPUTY	FT	1.00	42,263
JONES, RICKY A	SHERIFF LT	FT	1.00	57,192
KAYLER ROACH, CHRISTIAN D	DEPUTY	FT	1.00	37,671
KILGORE, ARIES BREELAND	SHERIFF'S CORP	FT	1.00	43,426
KILLINGSWORTH, CURTIS B	SHERIFF'S CORP	FT	1.00	42,234

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
KIMSEY, DONALD M	SHERIFF LT	FT	1.00	52,839
LAWSON, JEREMY	DEPUTY	FT	1.00	36,921
LOONEY, MICHAEL R	DEPUTY	FT	1.00	42,016
MAPP, ANDRE	DEPUTY	FT	1.00	40,557
MCCURDY, BEVERLY ANN	REC CLERK	FT	1.00	33,623
MCDEVITT, RAGAN O	SHERIFF LT	FT	1.00	52,839
MCDOWELL II, RICHARD LEN	DEPUTY	FT	1.00	36,921
MCDOWELL, BRIAN D	SHERIFF LT	FT	1.00	52,839
MCGUIRE, JOSHUA E	DEPUTY	FT	1.00	36,921
MCRAE, TYLER S	DEPUTY	FT	1.00	36,921
MEFFORD, TONY NATHANIEL	DEPUTY	FT	1.00	42,263
MILLER, MARK ANTHONY	SERGEANT	FT	1.00	49,371
MITCHELL, JASON L	DEPUTY	FT	1.00	42,911
MOODY, JENNIFER K.	DEPUTY	FT	1.00	42,016
MOORE, PATRICK H	DEPUTY	FT	1.00	39,671
MULLINS, CORY P	DEPUTY	FT	1.00	36,921
MULLINS, MICHAEL SCOTT	SHERIFF'S CORP	FT	1.00	45,256
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
OWENS, KEVIN L	DEPUTY	FT	1.00	37,671
PARKER, DAMIEN A	DEPUTY	FT	1.00	37,671
PATTON, ADAM D	TRAFF HOMIC INV	FT	1.00	42,263
PIERSON, ANDREW STEPHEN	DEPUTY	FT	1.00	35,421
PURVIS, MATTHEW W	SERGEANT	FT	1.00	50,121
RAY, JONATHAN E	DEPUTY	FT	1.00	37,671
RICE, MITCHELL CURTIS	DEPUTY	FT	1.00	36,921
RICE, RONALD G	SERGEANT	FT	1.00	47,800
RICHMOND, JOSHUA A	DEPUTY	FT	1.00	39,671
RITCHEY, CARL L	DEPUTY	FT	1.00	39,671
ROBBINS JR, LARRY E	DEPUTY	FT	1.00	41,646
ROBBS II, JOHN S	DEPUTY	FT	1.00	40,557
ROUNTREE, MICKEY CARLTON	SERGEANT	FT	1.00	49,371
ROWELL, DANIEL A	DEPUTY	FT	1.00	37,671

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
SANCHEZ, JOSEPH E	DEPUTY	FT	1.00	39,671
SEPTOR, BRANDON GREY	DEPUTY	FT	1.00	35,421
SHELTON, AARON L	DEPUTY	FT	1.00	38,921
SHIELDS, DANIEL EDWARD	DEPUTY	FT	1.00	42,263
SHORT, STEPHEN LAMAR	SERGEANT	FT	1.00	47,800
SMITH, JASON ROBERT	DEPUTY	FT	1.00	41,646
SPLETZER, HAROLD A	DEPUTY	FT	1.00	37,671
STANDIFER, ANDREW T	DEPUTY	FT	1.00	40,557
STEVENS, COLE B	DEPUTY	FT	1.00	39,671
STOCKBURGER, ROBERT DALE	TRAFF HOMIC INV	FT	1.00	42,263
STOCKMAN, MARC E	DEPUTY	FT	1.00	38,129
STONE, DANNY R	DEPUTY	FT	1.00	41,646
TERRY, JODI S	DEPUTY	FT	1.00	36,921
TITTLE, DAVID W	SHERIFF LT	FT	1.00	53,348
Vacant Position	DEPUTY	FT	1.00	35,421
Vacant Position	SERGEANT	FT	1.00	47,800
Vacant Position	DEPUTY	FT	1.00	35,421
Vacant Position	DEPUTY	FT	1.00	35,421
VOSS, ANDREW W	DEPUTY	FT	1.00	40,557
WALKER, CHRISTOPHER M	DEPUTY	FT	1.00	39,671
WILKEY, DANIEL C	DEPUTY	FT	1.00	35,421
WILLIAMS, ADAM T	DEPUTY	FT	1.00	39,671
WILLIAMS, MARK S	SERGEANT	FT	1.00	51,861
WILSON, DOUGLAS LEON	CAPTAIN	FT	1.00	65,340
WOLFE, RICKY E	SHERIFF'S CORP	FT	1.00	43,146
YEARGAN, AARON D	DEPUTY	FT	1.00	37,671
YOUNG, CARL G	DEPUTY	FT	1.00	40,557
Z-Cut Overtime			1.00	(84,000)
Z-Education Pay			1.00	8,100
Z-In-Service			1.00	44,800
Z-Longevity			1.00	70,725
Z-Overtime			1.00	337,000
Z-Raises			1.00	227,154

8365020 PATROL

Name	Desc.	Type	Dist	Proposed Salary
			Total Salaries	4,560,090
			Total Benefits	2,664,697
			DepartmentTotal	7,224,787

Hamilton County Government
Budget Year 2020
8365021 - PUBLIC INFORMATION OFFICE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	79,416	59,400	0	**59,400**	(20,016)	-25.2%
51002	SALARIES-OVERTIME (REGULAR)	1,475	1,000	0	**1,000**	(475)	-32.2%
51015	SALARIES - LONGEVITY	675	0	0	**0**	(675)	-100.0%
52001	FICA	6,240	4,621	0	**4,621**	(1,619)	-25.9%
52002	MEDICAL INSURANCE	39,978	23,514	0	**23,514**	(16,464)	-41.1%
52003	LIFE INSURANCE	137	63	0	**63**	(74)	-53.9%
52007	STATE PENSION-TCRS, LEGACY	11,878	8,790	0	**8,790**	(3,088)	-26.0%
52008	SELF INSURANCE	604	302	0	**302**	(302)	-50.0%
		140,403	97,690	0	**97,690**	(42,713)	-30.4%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	7,500	0	0	**0**	(7,500)	-100.0%
53047	MEMBERSHIPS	0	80	0	**80**	80	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	0	400	0	**400**	400	0.0%
54023	UNIFORM ALLOWANCE	0	540	0	**540**	540	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	8,462	2,600	0	**2,600**	(5,862)	-69.2%
		17,462	5,120	0	**5,120**	(12,342)	-70.6%
		157,865	102,810	0	**102,810**	(55,055)	-34.8%

8365021 PUBLIC INFORMATION OFFICE

Name	Desc.	Type	Dist	Proposed Salary
LEA, JAMES MATTHEW A	PR MANAGER	FT	1.00	56,000
Z-Education Pay			1.00	600
Z-Overtime			1.00	1,000
Z-Raises			1.00	2,800
			Total Salaries	60,400
			Total Benefits	37,290
			DepartmentTotal	97,690

Hamilton County Government
Budget Year 2020
8365022 - SCHOOL RESOURCE OFFICERS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	227,751	240,131	0	**240,131**	12,380	5.4%
51002	SALARIES-OVERTIME (REGULAR)	0	9,000	0	**9,000**	9,000	0.0%
51015	SALARIES - LONGEVITY	375	450	0	**450**	75	20.0%
52001	FICA	17,452	19,093	0	**19,093**	1,641	9.4%
52002	MEDICAL INSURANCE	81,545	90,946	0	**90,946**	9,401	11.5%
52003	LIFE INSURANCE	412	380	0	**380**	(32)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	17,622	20,034	0	**20,034**	2,412	13.6%
52008	SELF INSURANCE	1,812	1,812	0	**1,812**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	5,313	5,538	0	**5,538**	225	4.2%
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,251	4,431	0	**4,431**	180	4.2%
52013	TCRS-BRIDGE PLAN, LEGACY	3,937	4,095	0	**4,095**	158	4.0%
52014	TCRS-BRIDGE PLAN, HYBRID	903	941	0	**941**	38	4.2%
		361,373	396,851	0	**396,851**	35,478	9.8%
	OPERATING EXPENDITURES						
54023	UNIFORM ALLOWANCE	0	3,240	0	**3,240**	3,240	0.0%
		0	3,240	0	**3,240**	3,240	0.0%
		361,373	400,091	0	**400,091**	38,718	10.7%

8365022 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
BROWN, RODNEY TYLER	DEPUTY	FT	1.00	36,921
BRYSON, JACOB K	DEPUTY	FT	1.00	39,671
DANGLER, JOSEPH W	DEPUTY	FT	1.00	36,921
JANOW, NICHOLAS JAMES	DEPUTY	FT	1.00	36,921
LOCKHART, DALE A	DEPUTY	FT	1.00	39,645
MOORE, TERRY LEE	DEPUTY	FT	1.00	37,671
Z-Longevity			1.00	450
Z-Overtime			1.00	9,000
Z-Raises			1.00	12,381
			Total Salaries	249,581
			Total Benefits	147,270
			DepartmentTotal	396,851

Hamilton County Government
Budget Year 2020
8365025 - SCHOOL RESOURCE OFFICERS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,034,021	1,322,889	0	**1,322,889**	288,868	27.9%
51002	SALARIES-OVERTIME (REGULAR)	20,000	20,000	0	**20,000**	0	0.0%
51015	SALARIES - LONGEVITY	18,600	21,225	0	**21,225**	2,625	14.1%
52001	FICA	82,055	104,355	0	**104,355**	22,300	27.1%
52002	MEDICAL INSURANCE	498,519	625,489	0	**625,489**	126,970	25.4%
52003	LIFE INSURANCE	1,647	1,901	0	**1,901**	254	15.4%
52007	STATE PENSION-TCRS, LEGACY	124,668	137,789	0	**137,789**	13,121	10.5%
52008	SELF INSURANCE	7,248	9,060	0	**9,060**	1,812	25.0%
52009	STATE TCRS HYBRID 401K 5% CONT	10,701	20,513	0	**20,513**	9,812	91.6%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,561	16,410	0	**16,410**	7,849	91.6%
52013	TCRS-BRIDGE PLAN, LEGACY	26,824	28,730	0	**28,730**	1,906	7.1%
52014	TCRS-BRIDGE PLAN, HYBRID	1,819	3,487	0	**3,487**	1,668	91.6%
		1,834,663	2,311,848	0	**2,311,848**	477,185	26.0%
	OPERATING EXPENDITURES						
54023	UNIFORM ALLOWANCE	12,960	18,900	0	**18,900**	5,940	45.8%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500	1,500	0	**1,500**	0	0.0%
		14,460	20,400	0	**20,400**	5,940	41.0%
		1,849,123	2,332,248	0	**2,332,248**	483,125	26.1%

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
BATES, FRANKIE	DEPUTY	FT	1.00	42,516
BROCK, JAMES EARL	DEPUTY	FT	1.00	39,671
BUCKNER, JASON P	DEPUTY	FT	1.00	42,263
DOTSON, MARCUS F	DEPUTY	FT	1.00	42,263
EASTERLY, MARK A	DEPUTY	FT	1.00	36,921
FIELDS, JAMES ALTON	SERGEANT	FT	1.00	47,800
HARVEY, RICKEY LEE	DEPUTY	FT	1.00	37,671
HENEGAR, BRANDON K	DEPUTY	FT	1.00	41,645
KERLEY, BRANDON K	DEPUTY	FT	1.00	36,921
KORTER, MICHAEL R	DEPUTY	FT	1.00	40,557
KURTZ, MARIE E.	DEPUTY	FT	1.00	40,557
MANN, TIMOTHY J	DEPUTY	FT	1.00	42,263
MERKLE, ERIC S	SHERIFF LT	FT	1.00	52,800
NAYLOR, JAMES C	SERGEANT	FT	1.00	50,121
New Position	DEPUTY	FT	1.00	35,421
New Position	DEPUTY	FT	1.00	35,421
PARKER, JONATHAN O	DEPUTY	FT	1.00	36,921
PICKENS, THOMAS J	DEPUTY	FT	1.00	42,263
RAY, MARTY E	DEPUTY	FT	1.00	42,386
ROBINSON, MICKEY L	DEPUTY	FT	1.00	39,671
SHEPHERD, SHAUN K	CAPTAIN	FT	1.00	65,339
SOYSTER JR, JAMES PAUL	DEPUTY	FT	1.00	36,921
THOMAS, WILLIAM J	DEPUTY	FT	1.00	40,556
Vacant Position	SERGEANT	FT	1.00	47,800
Vacant Position	DEPUTY	FT	1.00	35,421
Vacant Position	DEPUTY	FT	1.00	35,421
Vacant Position	DEPUTY	FT	1.00	35,421
WIGLEY, JOHN JOSEPH	DEPUTY	FT	1.00	42,263
WILSON, MELISSA L	REC CLERK	FT	1.00	33,877
WILSON, SHANNON H	REC CLERK	FT	1.00	32,056
Z-Education Pay			1.00	5,300
Z-In-Service			1.00	12,000
Z-Longevity			1.00	21,225

8365025 SCHOOL RESOURCE OFFICERS

Name	Desc.	Type	Dist	Proposed Salary
Z-Overtime			1.00	20,000
Z-Raises			1.00	74,462
			Total Salaries	1,364,114
			Total Benefits	947,734
			DepartmentTotal	2,311,848

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Hamilton County Government
Budget Year 2020
8365027 - PATROL-SCHOOL RESOURCE-DOE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	338,579	371,078	0	**371,078**	32,499	9.5%
51002	SALARIES-OVERTIME (REGULAR)	1,000	9,000	0	**9,000**	8,000	800.0%
51015	SALARIES - LONGEVITY	2,925	3,075	0	**3,075**	150	5.1%
52001	FICA	26,202	29,311	0	**29,311**	3,109	11.8%
52002	MEDICAL INSURANCE	180,290	140,324	0	**140,324**	(39,966)	-22.1%
52003	LIFE INSURANCE	618	570	0	**570**	(48)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	13,695	39,900	0	**39,900**	26,205	191.3%
52008	SELF INSURANCE	2,718	2,718	0	**2,718**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	12,397	5,313	0	**5,313**	(7,084)	-57.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,918	4,251	0	**4,251**	(5,667)	-57.1%
52013	TCRS-BRIDGE PLAN, LEGACY	2,836	8,049	0	**8,049**	5,213	183.8%
52014	TCRS-BRIDGE PLAN, HYBRID	2,108	903	0	**903**	(1,205)	-57.1%
		593,286	614,492	0	**614,492**	21,206	3.5%
	OPERATING EXPENDITURES						
53030	OUTSIDE TRAINING SERVICES	7,000	0	0	**0**	(7,000)	-100.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	25,555	0	0	**0**	(25,555)	-100.0%
54023	UNIFORM ALLOWANCE	3,780	4,860	0	**4,860**	1,080	28.5%
		36,335	4,860	0	**4,860**	(31,475)	-86.6%
	CAPITAL EXPENDITURES						
		0	0	0	**0**	0	0.0%

Hamilton County Government
Budget Year 2020
8365027 - PATROL-SCHOOL RESOURCE-DOE

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
629,621	619,352	0	**619,352**	(10,269)	-1.6%

8365027 PATROL-SCHOOL RESOURCE-DOE

Name	Desc.	Type	Dist	Proposed Salary
BOWERS, JIMMY DEWAYNE	DEPUTY	FT	1.00	42,016
CANTRELLE, BRUCE L	DEPUTY	FT	1.00	35,421
COKER, BRYAN CHARLES	DEPUTY	FT	1.00	35,421
HOUSTON, MICHAEL D	DEPUTY	FT	1.00	42,016
MITCHELL, THOMAS AUSTIN RAY	DEPUTY	FT	1.00	35,421
PARKER, JONATHAN D	DEPUTY	FT	1.00	39,671
SIMULIS, TIMOTHY EDWARD	DEPUTY	FT	1.00	35,421
WHITECOTTON, CHARLES J	DEPUTY	FT	1.00	35,421
WINTERS, DAVID J	DEPUTY	FT	1.00	35,421
Z-Education Pay			1.00	1,200
Z-In-Service			1.00	5,400
Z-Longevity			1.00	3,075
Z-Overtime			1.00	9,000
Z-Raises			1.00	28,249
			Total Salaries	383,153
			Total Benefits	231,339
			DepartmentTotal	614,492

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Hamilton County Government
Budget Year 2020
8365030 - JAIL

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	6,326,365	4,831,471	0	**4,831,471**	(1,494,894)	-23.6%
51002	SALARIES-OVERTIME (REGULAR)	1,000,000	837,547	(167,547)	**670,000**	(330,000)	-33.0%
51015	SALARIES - LONGEVITY	74,100	42,150	0	**42,150**	(31,950)	-43.1%
52001	FICA	566,135	436,904	(12,817)	**424,087**	(142,048)	-25.0%
52002	MEDICAL INSURANCE	2,477,434	2,042,229	0	**2,042,229**	(435,205)	-17.5%
52003	LIFE INSURANCE	11,737	8,300	0	**8,300**	(3,437)	-29.2%
52007	STATE PENSION-TCRS, LEGACY	741,735	446,853	(24,629)	**422,224**	(319,511)	-43.0%
52008	SELF INSURANCE	51,642	42,183	0	**42,183**	(9,459)	-18.3%
52009	STATE TCRS HYBRID 401K 5% CONT	114,306	125,875	0	**125,875**	11,569	10.1%
52010	STATE-TCRS-HYBRD 4% BENEFIT	91,445	100,700	0	**100,700**	9,255	10.1%
52014	TCRS-BRIDGE PLAN, HYBRID	723	0	0	**0**	(723)	-99.9%
		11,455,622	8,914,212	(204,993)	**8,709,219**	(2,746,403)	-23.9%
	OPERATING EXPENDITURES						
53019	MEDICAL DENTAL & HOSPITAL SER	2,000	0	0	**0**	(2,000)	-100.0%
53025	HOSPITAL SERVICES	423,000	0	0	**0**	(423,000)	-100.0%
53028	DENTAL SERVICES	32,000	0	0	**0**	(32,000)	-100.0%
53036	CARE OF PRISONERS	828,000	0	0	**0**	(828,000)	-100.0%
53040	TRAVEL-RETURNING PRISONERS	3,000	3,000	0	**3,000**	0	0.0%
53047	MEMBERSHIPS	15,000	0	0	**0**	(15,000)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	8,000	0	0	**0**	(8,000)	-100.0%
53072	SUB CONTRACTED SERVICES	28,000	0	0	**0**	(28,000)	-100.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	23,000	0	0	**0**	(23,000)	-100.0%

Hamilton County Government
Budget Year 2020
8365030 - JAIL

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	10,400	0	0	**0**	(10,400)	-100.0%
54002	SMALL TOOLS & MINOR FURN&EQU	12,000	4,000	0	**4,000**	(8,000)	-66.6%
54004	FOOD & KITCHEN SUPPLIES	950,000	0	0	**0**	(950,000)	-100.0%
54005	CLOTHING INSIGNIA & LINENS	60,000	0	0	**0**	(60,000)	-100.0%
54006	COMMISSARY SUPPLIES	10,000	0	0	**0**	(10,000)	-100.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	0	0	**0**	(300)	-100.0%
54015	CONSUMABLE MAINTENANCE SUPP	155,000	0	0	**0**	(155,000)	-100.0%
54020	REPAIR PARTS	900	0	0	**0**	(900)	-100.0%
54022	RECORDING & CAMERA SUP & PROC	3,000	1,000	0	**1,000**	(2,000)	-66.6%
54023	UNIFORM ALLOWANCE	97,000	76,000	0	**76,000**	(21,000)	-21.6%
54030	MISCELLANEOUS SUPPLIES & PARTS	10,000	2,500	0	**2,500**	(7,500)	-75.0%
54038	DUPLICATING AND PRINTING SUPP	11,195	0	0	**0**	(11,195)	-100.0%
54041	DENTAL SUPPLIES	2,300	0	0	**0**	(2,300)	-100.0%
54043	MEDICAL SUPPLIES	14,000	0	0	**0**	(14,000)	-100.0%
58002	RENT ON OFF MACHINES FURN & EC	10,000	11,000	0	**11,000**	1,000	10.0%
		2,708,095	97,500	0	**97,500**	(2,610,595)	-96.3%
		14,163,717	9,011,712	(204,993)	**8,806,719**	(5,356,998)	-37.8%

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, CANDACE MICHELLE	LAW ENFOR CLERK	FT	1.00	29,072
ADRIANCE, CHELSEA MARY	CORR OFFICER	FT	1.00	32,090
ARAIZA, JORGE F	CORR OFFICER	FT	1.00	36,340
BAILEY, JACK CASEY	CORR OFFICER	FT	1.00	32,090
BELL, JAMES DAVID	CORR OFFICER	FT	1.00	32,090
BENTON, JACQUELINE D	REC CLERK	FT	1.00	31,461
BIRJKOVFF, WESLEY KENNETH	CORR OFFICER	FT	1.00	33,590
BOLDEN, WILLIAM G	COR SERGEANT	FT	1.00	40,598
BOOTH, BRANDON E	CORR OFFICER	FT	1.00	34,340
BRIGHT, MARCUS RANDALL	CORR OFFICER	FT	1.00	32,090
BROWN, ANTHONY R	CORR OFFICER	FT	1.00	36,340
BYRD, KRISTINA GRAY	LAW ENFOR CLERK	FT	1.00	30,572
Call Ins	REC CLERK	PT	1.00	78,000
CARSON, CERION D	CORR OFFICER	FT	1.00	34,340
CARTER, ADAM T.	CORR OFFICER	FT	1.00	34,340
CASE, TRACEY LOUISE	CORR CORPORAL	FT	1.00	41,050
CHASTAIN, RYAN J	CORR OFFICER	FT	1.00	37,142
CONLEY, BRANDON L	CORR OFFICER	FT	1.00	36,340
COPPINGER, GENE A	COR CAPTAIN	FT	1.00	60,316
CORDELL, CINTIA L	CORR OFFICER	FT	1.00	36,340
CRAIG, MICHAEL S	CORR OFFICER	FT	1.00	34,340
CRIDER, AUSTIN SCOTT	CORR OFFICER	FT	1.00	32,090
DESHA, MICHAEL CASE	CORR OFFICER	FT	1.00	28,363
DIAW, AMADOU	CORR OFFICER	FT	1.00	36,340
DONAHUE, PAUL D	CORR CORPORAL	FT	1.00	38,921
ELLIS, KEVIN LEIF	CORR OFFICER	FT	1.00	33,590
FAIN SR, JERRY EDWARD	CORR OFFICER	FT	1.00	38,636
FERNANDEZ, JACQUELINE	CORR OFFICER	FT	1.00	32,090
FREEMAN, SCOTT S	CORR OFFICER	FT	1.00	34,340
GADDIS, JASON L	LAW ENFOR CLERK	FT	1.00	29,072
GANDRE, LAURIE LYNN	LAW ENFOR CLERK	FT	1.00	30,572
GARIBAY, TARALYNA ASHLEY	CORR OFFICER	FT	1.00	32,090
GEORGE, NATHAN REED	CORR OFFICER	FT	1.00	34,340

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
GOINS JR, PAUL L	CORR OFFICER	FT	1.00	38,129
GRAY, LEE T	CORR OFFICER	FT	1.00	38,129
GREENE, BRYAN AUSTIN	CORR OFFICER	FT	1.00	33,590
HALL, BROCK W	COR SERGEANT	FT	1.00	40,598
HARGIS, JOHN B	CORRECTION LT	FT	1.00	46,842
HARTMAN, BRIAN D	CORR OFFICER	FT	1.00	33,590
HARVEY, ROBERT DALE	COR SERGEANT	FT	1.00	45,528
HAYES, ANDREW ELIJAH	CORR OFFICER	FT	1.00	32,090
HENNESSEE, CHRISTOPHER W	CORR OFFICER	FT	1.00	30,613
HICKEY, TERRY KATHERINE	CORR OFFICER	FT	1.00	38,129
HOLLAND, TYLER M	CORR OFFICER	FT	1.00	36,340
HORN, JERRY LYNN	CLERICAL AIDE	FT	1.00	28,827
HUGHES, MICHAEL SCOTT	COR SERGEANT	FT	1.00	44,325
INGRAM, BRIAN A	CORR OFFICER	FT	1.00	35,590
JOHNSON JR, BOBBY R	CORR OFFICER	FT	1.00	32,090
JOHNSON, ERIC S	CORR OFFICER	FT	1.00	36,921
JOHNSON, GARRY	CORR OFFICER	FT	1.00	38,129
JOHNSON, LAWRENCE D	CORR OFFICER	FT	1.00	39,050
JONES, JOSEPH Z	CORR OFFICER	FT	1.00	34,340
KIBBLE, JASON E	CORR CORPORAL	FT	1.00	37,211
KNIGHT, CARLA Y	CORRECTION LT	FT	1.00	48,842
LACKEY, ROBERT WANE	CORRECTION LT	FT	1.00	44,325
LANG, ROBERTO	CORR OFFICER	FT	1.00	38,636
LATIMORE, RONALD	CORR OFFICER	FT	1.00	33,590
LEATHERWOOD, ALDGENETTE	LAW ENFOR CLERK	FT	1.00	30,572
LEWIS, KEVIN M	CORR OFFICER	FT	1.00	34,340
LOWERY III, CHARLES O	COR SERGEANT	FT	1.00	40,598
MADDUX, JUDY BOWIE	LAW ENFOR CLERK	FT	1.00	30,572
MARLER, JERRYD P	CORR OFFICER	FT	1.00	34,340
MARTIN, DALILI DUEWA EMA	LAW ENFOR CLERK	FT	1.00	30,572
MCGOWAN, MICHAEL G	COR SERGEANT	FT	1.00	42,598
MCMILLION, LAUREN A	CORR OFFICER	FT	1.00	34,340
MCNAIR, WILSON MILES	CORR OFFICER	FT	1.00	32,090

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
MEYNERS, CHARLES C	CORR OFFICER	FT	1.00	38,129
MONROE, NICHOLAS C	CORR OFFICER	FT	1.00	35,590
MOORE, MARLOS DEMETRIUS	CORR OFFICER	FT	1.00	36,340
MORRISON, CHAUNCEY D	CORR OFFICER	FT	1.00	38,129
MURPHY, ANDREW WAYNE	CORR OFFICER	FT	1.00	28,363
New Position	COR SERGEANT	FT	1.00	40,598
New Position	COR SERGEANT	FT	1.00	40,598
NYE, BECCA GWEN	CORR OFFICER	FT	1.00	28,363
OLIVER, ANTONIO DERAN	CORR OFFICER	FT	1.00	32,090
PATRICK, DALLAS PEARSON	LAW ENFOR CLERK	FT	1.00	30,572
PEERY, BENJAMIN N	CORR OFFICER	FT	1.00	36,340
POTEET, JEREMY S	CORR CORPORAL	FT	1.00	38,921
POTTER, MARK A	CORR OFFICER	FT	1.00	33,590
PRICE, AUSTIN BLAKE	CORR OFFICER	FT	1.00	32,090
QUALLS, ERIC L	CORR OFFICER	FT	1.00	38,129
RAMSEY, PATRICK D	CORR OFFICER	FT	1.00	33,590
RANKHORN, AMY T.	CORR OFFICER	FT	1.00	34,340
RECTOR, DANIELLE M	CORR OFFICER	FT	1.00	34,340
ROBERTS, STEPHEN L	CORR CORPORAL	FT	1.00	37,090
ROBERTSON, DUSTIN BLAKE	CORR CORPORAL	FT	1.00	37,211
RUDEK, KEVIN VAL	CORR OFFICER	FT	1.00	38,129
RUEFENACHT, KEITH L	CORR OFFICER	FT	1.00	38,129
RUNYAN, STACY L	CORR OFFICER	FT	1.00	32,090
SATTERFIELD, KAREN R	CORR OFFICER	FT	1.00	38,129
SHADWICK, CALEB EUGENE	CORR OFFICER	FT	1.00	32,090
SHELL, STEVEN M	CORR OFFICER	FT	1.00	39,168
SHIRLEY, TERESA LYNN	CORR OFFICER	FT	1.00	38,413
SMITH JR, TIMOTHY L	CORR OFFICER	FT	1.00	37,142
SORENSON III, REX DEAN	CORR OFFICER	FT	1.00	33,590
SORRELLS, LISA ANN	CT LIAISON	FT	1.00	34,001
SOWERS, CARIN LEA	LAW ENFOR CLERK	FT	1.00	30,572
ST GERMAIN, DANIEL L	CORR OFFICER	FT	1.00	39,429
STEELE, CYNTHIA ALLEN	LAW ENFOR CLERK	FT	1.00	30,572

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
STOLZ, JASON M	CORR OFFICER	FT	1.00	36,340
TAYLOR, ANTHONY TYRONE	CORR OFFICER	FT	1.00	32,090
TERRELL, RODNEY D	CORRECTION LT	FT	1.00	48,842
TIBBETTS, SARAH ANN	LAW ENFOR CLERK	FT	1.00	30,572
TILLISON, JASON G	CORR OFFICER	FT	1.00	34,340
TURNER, CARL J	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
WALKER, JONATHAN T	CORR CORPORAL	FT	1.00	38,921
WEAVER, BRADLEY NICHOLAS	CORR OFFICER	FT	1.00	33,590
WILGA, PEYTON A.	CORR OFFICER	FT	1.00	33,590
WILKERSON, MARINA KARLEEN	CORR OFFICER	FT	1.00	33,590
WILLIAMS, ALANA NICOLE	CORR OFFICER	FT	1.00	30,613
WILLIAMS, KAQUIENCE L.	CORR CORPORAL	FT	1.00	35,214
WOFFORD, KRYSTL Y	CORR OFFICER	FT	1.00	38,129
WOLFE, JOSHUA C	COR SERGEANT	FT	1.00	40,598
WOMACK, RICHARD S	CORR OFFICER	FT	1.00	34,340
WOODEN, TYLER C	CORR OFFICER	FT	1.00	34,340
WRIGHT, CHARLES D	CORR OFFICER	FT	1.00	35,590
WYATT, AUSTIN	CORR OFFICER	FT	1.00	38,129

8365030 JAIL

Name	Desc.	Type	Dist	Proposed Salary
Z-Cut Overtime			1.00	(167,547)
Z-Education Pay			1.00	15,000
Z-Longevity			1.00	42,150
Z-Overtime			1.00	670,000
Z-Raises			1.00	287,082
			Total Salaries	5,543,621
			Total Benefits	3,165,598
			DepartmentTotal	8,709,219

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Hamilton County Government
Budget Year 2020
8365040 - COURTS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	761,556	744,244	0	**744,244**	(17,312)	-2.2%
51002	SALARIES-OVERTIME (REGULAR)	15,000	15,000	0	**15,000**	0	0.0%
51015	SALARIES - LONGEVITY	11,850	13,500	0	**13,500**	1,650	13.9%
52001	FICA	60,313	59,115	0	**59,115**	(1,198)	-1.9%
52002	MEDICAL INSURANCE	351,963	328,449	0	**328,449**	(23,514)	-6.6%
52003	LIFE INSURANCE	1,304	1,140	0	**1,140**	(164)	-12.5%
52007	STATE PENSION-TCRS, LEGACY	89,475	94,871	0	**94,871**	5,396	6.0%
52008	SELF INSURANCE	5,738	5,974	0	**5,974**	236	4.1%
52009	STATE TCRS HYBRID 401K 5% CONT	8,815	5,420	0	**5,420**	(3,395)	-38.5%
52010	STATE-TCRS-HYBRD 4% BENEFIT	7,052	4,336	0	**4,336**	(2,716)	-38.5%
52013	TCRS-BRIDGE PLAN, LEGACY	2,630	2,735	0	**2,735**	105	3.9%
52014	TCRS-BRIDGE PLAN, HYBRID	894	327	0	**327**	(567)	-63.4%
		1,316,590	1,275,111	0	**1,275,111**	(41,479)	-3.1%
	OPERATING EXPENDITURES						
54001	OFFICE SUPPLIES & FORMSTS	300	300	0	**300**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	700	700	0	**700**	0	0.0%
54023	UNIFORM ALLOWANCE	8,100	9,720	0	**9,720**	1,620	20.0%
54038	DUPLICATING AND PRINTING SUPP	330	4,330	0	**4,330**	4,000	1212.1%
		9,430	15,050	0	**15,050**	5,620	59.5%
		1,326,020	1,290,161	0	**1,290,161**	(35,859)	-2.7%

8365040 COURTS

Name	Desc.	Type	Dist	Proposed Salary
BODNAR, CRAIG CHRISTOPHE	CT. OFFICER-CERT	FT	1.00	39,671
BUSH, JACQUE D	COURT CORPORAL	FT	1.00	39,629
Call Ins	COURT OFFICER	PT	1.00	16,000
CARTWRIGHT, NATHANIEL C	COURT OFFICER	FT	1.00	38,129
CAVAZOS, LUIS	COURT OFFICER	FT	1.00	38,012
CLARKSON, ISAAC LEWIS	COURT OFFICER	FT	1.00	38,190
GILBERT, ELIJAH A	COURT OFFICER	FT	1.00	35,590
HARDIN, ROBERT L	COURT OFFICER	FT	1.00	38,129
HEADRICK, DANIEL E	COURT OFFICER	FT	1.00	38,129
LEE, RODNEY D	COURT OFFICER	FT	1.00	38,129
MASSENGALE, MARIE D	COURT OFFICER	FT	1.00	36,340
MCGOWAN JR, BILLY F	COURT LT	FT	1.00	48,907
MINNICK, MICHAEL E	COURT OFFICER	FT	1.00	34,340
SOWERS, BRYAN D	COURT OFFICER	FT	1.00	38,129
STERLING, CLAUDE A	CT. OFFICER-CERT	FT	1.00	38,473
SYKES, TIMMY L	COURT OFFICER	FT	1.00	34,340
TURNER, GREGORY R	COURT OFFICER	FT	1.00	37,142
Vacant Position	CT. OFFICER-CERT	FT	1.00	38,473
WATKINS, DEREK L	COURT OFFICER	FT	1.00	38,129
Z-Education Pay			1.00	1,600
Z-In-Service			1.00	2,400
Z-Longevity			1.00	13,500
Z-Overtime			1.00	15,000
Z-Raises			1.00	36,363
			Total Salaries	772,744
			Total Benefits	502,366
			DepartmentTotal	1,275,110

Hamilton County Government
Budget Year 2020
8365050 - RECORDS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	485,430	348,695	0	**348,695**	(136,735)	-28.1%
51002	SALARIES-OVERTIME (REGULAR)	14,000	14,000	0	**14,000**	0	0.0%
51015	SALARIES - LONGEVITY	13,575	10,725	0	**10,725**	(2,850)	-20.9%
52001	FICA	39,245	28,567	0	**28,567**	(10,678)	-27.2%
52002	MEDICAL INSURANCE	181,097	112,110	0	**112,110**	(68,987)	-38.0%
52003	LIFE INSURANCE	892	570	0	**570**	(322)	-36.0%
52007	STATE PENSION-TCRS, LEGACY	71,156	50,000	0	**50,000**	(21,156)	-29.7%
52008	SELF INSURANCE	3,926	3,827	0	**3,827**	(99)	-2.5%
52009	STATE TCRS HYBRID 401K 5% CONT	1,354	0	0	**0**	(1,354)	-99.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,083	0	0	**0**	(1,083)	-99.9%
52013	TCRS-BRIDGE PLAN, LEGACY	3,189	0	0	**0**	(3,189)	-99.9%
		814,947	568,494	0	**568,494**	(246,453)	-30.2%
	OPERATING EXPENDITURES						
53090	SERVICE AGREEMENTS-OFFICE MAC	1,375	0	0	**0**	(1,375)	-100.0%
54001	OFFICE SUPPLIES & FORMSTS	3,150	3,150	0	**3,150**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000	1,000	0	**1,000**	0	0.0%
54023	UNIFORM ALLOWANCE	540	4,860	0	**4,860**	4,320	800.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900	900	0	**900**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	3,300	3,300	0	**3,300**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,200	4,200	0	**4,200**	0	0.0%
		14,465	17,410	0	**17,410**	2,945	20.3%

Hamilton County Government
Budget Year 2020
8365050 - RECORDS

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
829,412	585,904	0	**585,904**	(243,508)	-29.3%

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	32,891
GARRETT, SHONDA QUINETTE	REC CLERK	FT	1.00	32,891
HOSKINS, JESSICA OWEN	REC CLERK	FT	1.00	27,838
JOHNSON, MICKIE D	REC CLERK	FT	1.00	27,838
MERRITT, VIRGINIA M	REC SUPERVISOR	FT	1.00	47,618
OWEN, FRANCES R	REC CLERK	FT	1.00	32,891
SMITH, RHONDA L	REC CLERK	FT	1.00	32,891
TILLEY, BARBARA LYNNE	REC CLERK	FT	1.00	32,056
TUCKER, DANIELLE J	REC CLERK	FT	1.00	32,891
Z-Education Pay			1.00	300
Z-In-Service			1.00	600
Z-Longevity			1.00	10,725
Z-Overtime			1.00	14,000
Z-Raises			1.00	14,990
			Total Salaries	373,420
			Total Benefits	195,074
			DepartmentTotal	568,494

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Hamilton County Government
Budget Year 2020
8365060 - CRIMINAL INVESTIGATION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	1,160,076	972,960	0	**972,960**	(187,116)	-16.1%
51002	SALARIES-OVERTIME (REGULAR)	57,825	52,825	0	**52,825**	(5,000)	-8.6%
51015	SALARIES - LONGEVITY	31,950	23,775	0	**23,775**	(8,175)	-25.5%
52001	FICA	95,614	80,291	0	**80,291**	(15,323)	-16.0%
52002	MEDICAL INSURANCE	467,990	334,740	0	**334,740**	(133,250)	-28.4%
52003	LIFE INSURANCE	1,716	1,204	0	**1,204**	(512)	-29.8%
52007	STATE PENSION-TCRS, LEGACY	163,995	140,832	0	**140,832**	(23,163)	-14.1%
52008	SELF INSURANCE	7,550	7,351	0	**7,351**	(199)	-2.6%
52009	STATE TCRS HYBRID 401K 5% CONT	5,011	2,054	0	**2,054**	(2,957)	-59.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,487	1,643	0	**1,643**	(6,844)	-80.6%
52013	TCRS-BRIDGE PLAN, LEGACY	28,958	26,467	0	**26,467**	(2,491)	-8.6%
52014	TCRS-BRIDGE PLAN, HYBRID	1,550	349	0	**349**	(1,201)	-77.4%
		2,030,722	1,644,491	0	**1,644,491**	(386,231)	-19.0%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	14,596	14,596	0	**14,596**	0	0.0%
53047	MEMBERSHIPS	0	11,690	0	**11,690**	11,690	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	2,000	0	**2,000**	2,000	0.0%
53072	SUB CONTRACTED SERVICES	5,000	5,000	0	**5,000**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,900	4,900	0	**4,900**	(1,000)	-16.9%
54002	SMALL TOOLS & MINOR FURN&EQU	0	1,500	0	**1,500**	1,500	0.0%
54022	RECORDING & CAMERA SUP & PROC	0	1,100	0	**1,100**	1,100	0.0%
54023	UNIFORM ALLOWANCE	9,180	9,720	0	**9,720**	540	5.8%

Hamilton County Government
Budget Year 2020
8365060 - CRIMINAL INVESTIGATION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54030	MISCELLANEOUS SUPPLIES & PARTS	5,000	5,000	0	**5,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	1,700	1,200	0	**1,200**	(500)	-29.4%
54049	INVESTIGATION EXPENSES	19,505	15,505	0	**15,505**	(4,000)	-20.5%
58002	RENT ON OFF MACHINES FURN & EQ	3,500	3,500	0	**3,500**	0	0.0%
		64,381	75,711	0	**75,711**	11,330	17.5%
		2,095,103	1,720,202	0	**1,720,202**	(374,901)	-17.8%

8365060 CRIMINAL INVESTIGATION

Name	Desc.	Type	Dist	Proposed Salary
ASHBURN, JOSEPH B	DETECTIVE	FT	1.00	52,580
BROWN, RODGER L	DETECTIVE	FT	1.00	48,299
Call Ins	REC CLERK	PT	1.00	48,000
COOPER, CATHLEEN D	REC CLERK	FT	1.00	32,951
FORGEY, SHANE T	DETECTIVE	FT	1.00	45,328
GARNER, CHARLOTTE L	SECRETARY	FT	1.00	34,057
GASTON, CHARLES DALE	CAPTAIN	FT	1.00	65,340
HARVEY, ROLAND C	SHERIFF LT	FT	1.00	52,800
LANGFORD, ROBIN KYLE	SERGEANT	FT	1.00	50,121
LOCKHART, BRIAN A	DETECTIVE	FT	1.00	42,578
MAUCERE, JASON A	DETECTIVE	FT	1.00	42,578
MERRITT, EDWARD K	DETECTIVE	FT	1.00	47,618
MILLER, JAMES P	DETECTIVE	FT	1.00	41,078
PATTERSON, RICHARD A	DETECTIVE	FT	1.00	43,209
RICE, TRISTA A	DETECTIVE	FT	1.00	42,578
RITTER, HENRY C	SERGEANT	FT	1.00	50,121
ROMINGER, SHANE DALE	DETECTIVE	FT	1.00	43,328
RUSH, ROBERT R	DETECTIVE	FT	1.00	43,328
SLEDGE, CHARLES E	DETECTIVE	FT	1.00	45,328
Vacant Position	DETECTIVE	FT	1.00	41,078
Z-Education Pay			1.00	1,200
Z-In-Service			1.00	9,600
Z-Longevity			1.00	23,775
Z-Overtime			1.00	52,825
Z-Raises			1.00	49,862
			Total Salaries	1,049,560
			Total Benefits	594,930
			DepartmentTotal	1,644,490

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Hamilton County Government
Budget Year 2020
8365071 - FUGITIVE

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	840,119	833,756	0	**833,756**	(6,363)	-0.7%
51002	SALARIES-OVERTIME (REGULAR)	30,000	30,000	0	**30,000**	0	0.0%
51015	SALARIES - LONGEVITY	21,300	22,500	0	**22,500**	1,200	5.6%
52001	FICA	68,194	67,799	0	**67,799**	(395)	-0.5%
52002	MEDICAL INSURANCE	249,473	240,867	0	**240,867**	(8,606)	-3.4%
52003	LIFE INSURANCE	939	930	0	**930**	(9)	-0.9%
52007	STATE PENSION-TCRS, LEGACY	82,071	104,167	0	**104,167**	22,096	26.9%
52008	SELF INSURANCE	10,851	9,541	0	**9,541**	(1,310)	-12.0%
52009	STATE TCRS HYBRID 401K 5% CONT	6,524	1,183	0	**1,183**	(5,341)	-81.8%
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,219	946	0	**946**	(4,273)	-81.8%
52013	TCRS-BRIDGE PLAN, LEGACY	14,504	17,842	0	**17,842**	3,338	23.0%
52014	TCRS-BRIDGE PLAN, HYBRID	838	0	0	**0**	(838)	-99.9%
		1,330,032	1,329,531	0	**1,329,531**	(501)	-0.0%
	OPERATING EXPENDITURES						
53040	TRAVEL-RETURNING PRISONERS	98,500	98,500	0	**98,500**	0	0.0%
53047	MEMBERSHIPS	188	188	0	**188**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,225	2,225	0	**2,225**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,500	2,500	0	**2,500**	0	0.0%
54023	UNIFORM ALLOWANCE	10,160	9,180	0	**9,180**	(980)	-9.6%
54038	DUPLICATING AND PRINTING SUPP	2,500	2,500	0	**2,500**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,328	2,328	0	**2,328**	0	0.0%

Hamilton County Government
Budget Year 2020
8365071 - FUGITIVE

Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
118,401	117,421	0	**117,421**	(980)	-0.8%
1,448,433	1,446,952	0	**1,446,952**	(1,481)	-0.1%

8365071 FUGITIVE

Name	Desc.	Type	Dist	Proposed Salary
BOWEN, JAMES C	DETECTIVE	FT	1.00	48,904
Call Ins	DETECTIVE	PT	1.00	152,000
CAMERON, BREVIN M	DETECTIVE	FT	1.00	41,773
COX, MICHAEL RAY	SERGEANT	FT	1.00	49,371
HIGDON, JAMES E	DETECTIVE	FT	.34	16,190
HINTON, VAN L	CAPTAIN	FT	1.00	65,339
KILPATRICK, EDMOND B	DETECTIVE	FT	1.00	43,328
LASTER, MARQUESILA MINYONA	CLERICAL AIDE	FT	1.00	23,657
MANKA, MONTE K	DETECTIVE	FT	1.00	49,026
MULLINS, JONATHON R	REC CLERK	FT	1.00	32,503
NOLAN, PATRICIA IRENE	DETECTIVE	FT	1.00	45,328
USRY, JAMES M	DETECTIVE	FT	1.00	50,951
VANDERGRIFF, JEREMI R	DETECTIVE	FT	1.00	42,578
WALLS, STEVEN T	DETECTIVE	FT	.34	14,731
WARD, YOLANDA M	DETECTIVE	FT	1.00	42,263
WHITE, JESSICA S	CORR OFFICER	FT	1.00	38,129
WILLIAMSON, JULIA M	SECRETARY	FT	1.00	36,208
Z-Education Pay			1.00	1,500
Z-In-Service			1.00	7,200
Z-Longevity			1.00	22,500
Z-Overtime			1.00	30,000
Z-Raises			1.00	32,776
			Total Salaries	886,255
			Total Benefits	443,275
			DepartmentTotal	1,329,531

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Hamilton County Government
Budget Year 2020
8365072 - CIVIL PROCESS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	422,676	443,806	0	**443,806**	21,130	5.0%
51002	SALARIES-OVERTIME (REGULAR)	900	2,900	0	**2,900**	2,000	222.2%
51015	SALARIES - LONGEVITY	14,850	15,675	0	**15,675**	825	5.5%
52001	FICA	33,540	35,372	0	**35,372**	1,832	5.4%
52002	MEDICAL INSURANCE	168,084	176,702	0	**176,702**	8,618	5.1%
52003	LIFE INSURANCE	733	677	0	**677**	(56)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	64,302	67,953	0	**67,953**	3,651	5.6%
52008	SELF INSURANCE	3,225	3,225	0	**3,225**	0	0.0%
		708,310	746,310	0	**746,310**	38,000	5.3%
	OPERATING EXPENDITURES						
54001	OFFICE SUPPLIES & FORMSTS	1,900	3,000	0	**3,000**	1,100	57.8%
54023	UNIFORM ALLOWANCE	5,150	6,480	0	**6,480**	1,330	25.8%
54038	DUPLICATING AND PRINTING SUPP	1,100	1,100	0	**1,100**	0	0.0%
54049	INVESTIGATION EXPENSES	0	4,000	0	**4,000**	4,000	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,300	2,300	0	**2,300**	0	0.0%
		10,450	16,880	0	**16,880**	6,430	61.5%
		718,760	763,190	0	**763,190**	44,430	6.1%

8365072 CIVIL PROCESS

Name	Desc.	Type	Dist	Proposed Salary
BALLEW, THEODORE E	CIVIL PR SERVER	FT	1.00	38,129
BATES, NATHAN DALE	CIVIL PR MANG	FT	1.00	51,899
BOWMAN, GREGG W	CIVIL PR SERVER	FT	.34	12,963
DAVIDSON, BRIAN ALAN	CIVIL PR SERVER	FT	1.00	38,190
GIBSON, JEFFERY D	CIVIL PR SERVER	FT	1.00	38,129
RACHELS, DEWAYNE JEFFREY	CIVIL PR SERVER	FT	1.00	38,636
RUTHERFORD, SHELBY JEAN	REC CLERK	FT	1.00	32,951
WHITTLE, PATRICIA G	CIVIL PR COORD	FT	1.00	42,248
WILLIAMS, GLORIA WATKINS	CIVIL PR SERVER	FT	1.00	38,129
WILLIAMSON, BERNHARD W	CIVIL PR SERVER	FT	.34	13,670
WISE, WILLIAM R	CIVIL PR SERVER	FT	1.00	39,502
YOUNG, CHAD ALLEN	CIVIL PR SERVER	FT	1.00	38,129
Z-Education Pay			1.00	100
Z-Longevity			1.00	15,675
Z-Overtime			1.00	2,900
Z-Raises			1.00	21,129
			Total Salaries	462,380
			Total Benefits	283,929
			DepartmentTotal	746,310

Hamilton County Government
Budget Year 2020
8365080 - COPS - ANALYST

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	74,428	82,827	0	**82,827**	8,399	11.2%
51002	SALARIES-OVERTIME (REGULAR)	0	5,000	0	**5,000**	5,000	0.0%
51015	SALARIES - LONGEVITY	0	750	0	**750**	750	0.0%
52001	FICA	5,694	6,776	0	**6,776**	1,082	19.0%
52002	MEDICAL INSURANCE	47,028	24,309	0	**24,309**	(22,719)	-48.3%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	0	7,604	0	**7,604**	7,604	0.0%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,721	1,771	0	**1,771**	(1,950)	-52.3%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,977	1,417	0	**1,417**	(1,560)	-52.3%
52013	TCRS-BRIDGE PLAN, LEGACY	0	1,458	0	**1,458**	1,458	0.0%
52014	TCRS-BRIDGE PLAN, HYBRID	0	301	0	**301**	301	0.0%
		134,589	132,944	0	**132,944**	(1,645)	-1.2%
	OPERATING EXPENDITURES						
53047	MEMBERSHIPS	0	255	0	**255**	255	0.0%
54023	UNIFORM ALLOWANCE	0	1,080	0	**1,080**	1,080	0.0%
		0	1,335	0	**1,335**	1,335	0.0%
		134,589	134,279	0	**134,279**	(310)	-0.2%

8365080 COPS - ANALYST

Name	Desc.	Type	Dist	Proposed Salary
IRVIN, CYNTHIA DAWN	DEPUTY	FT	1.00	35,421
ROISTACHER, SAMUEL L	DEPUTY	FT	1.00	41,646
Z-Longevity			1.00	750
Z-Overtime			1.00	5,000
Z-Raises			1.00	5,760
			Total Salaries	88,577
			Total Benefits	44,367
			DepartmentTotal	132,944

Hamilton County Government
Budget Year 2020
8365090 - SPECIAL OPERATIONS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	517,007	537,140	0	**537,140**	20,133	3.8%
51002	SALARIES-OVERTIME (REGULAR)	110,000	110,000	0	**110,000**	0	0.0%
51015	SALARIES - LONGEVITY	14,625	15,375	0	**15,375**	750	5.1%
52001	FICA	49,085	50,682	0	**50,682**	1,597	3.2%
52002	MEDICAL INSURANCE	180,302	180,302	0	**180,302**	0	0.0%
52003	LIFE INSURANCE	755	697	0	**697**	(58)	-7.6%
52007	STATE PENSION-TCRS, LEGACY	94,113	97,374	0	**97,374**	3,261	3.4%
52008	SELF INSURANCE	3,322	3,322	0	**3,322**	0	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	16,216	16,464	0	**16,464**	248	1.5%
		985,425	1,011,356	0	**1,011,356**	25,931	2.6%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	750	750	0	**750**	0	0.0%
53047	MEMBERSHIPS	0	500	0	**500**	500	0.0%
53050	MISCELLANEOUS PURCHASED SERV	200	200	0	**200**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,207	4,207	0	**4,207**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,300	1,300	0	**1,300**	0	0.0%
54023	UNIFORM ALLOWANCE	6,480	5,940	0	**5,940**	(540)	-8.3%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000	12,000	0	**12,000**	0	0.0%
54038	DUPLICATING AND PRINTING SUPP	2,175	2,175	0	**2,175**	0	0.0%
54049	INVESTIGATION EXPENSES	16,504	16,504	0	**16,504**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	4,750	4,750	0	**4,750**	0	0.0%

Hamilton County Government
Budget Year 2020
8365090 - SPECIAL OPERATIONS

	Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	48,366	48,326	0	**48,326**	(40)	-0.0%
CAPITAL EXPENDITURES						
	0	0	0	**0**	0	0.0%
	1,033,791	1,059,682	0	**1,059,682**	25,891	2.5%

8365090 SPECIAL OPERATIONS

Name	Desc.	Type	Dist	Proposed Salary
	DETECTIVE	FT	1.00	50,501
	DETECTIVE	FT	1.00	43,328
	DETECTIVE	FT	1.00	49,535
	DETECTIVE	FT	1.00	43,209
	SHERIFF LT	FT	1.00	53,632
	DETECTIVE	FT	1.00	43,328
	DETECTIVE	FT	1.00	43,328
	DETECTIVE	FT	1.00	45,328
	DETECTIVE	FT	1.00	46,355
	REC CLERK	FT	1.00	32,891
	SERGEANT	FT	1.00	51,861
Z-Education Pay			1.00	100
Z-In-Service			1.00	5,400
Z-Longevity			1.00	15,375
Z-Overtime			1.00	110,000
Z-Raises			1.00	28,344
			Total Salaries	662,515
			Total Benefits	348,841
			DepartmentTotal	1,011,356

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Hamilton County Government
Budget Year 2020
8365190 - DHS GRANT (IV-D)

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	111,726	117,313	0	**117,313**	5,587	5.0%
52001	FICA	8,547	8,974	0	**8,974**	427	5.0%
52002	MEDICAL INSURANCE	23,808	23,808	0	**23,808**	0	0.0%
52003	LIFE INSURANCE	181	167	0	**167**	(14)	-7.7%
52007	STATE PENSION-TCRS, LEGACY	16,390	17,245	0	**17,245**	855	5.2%
52008	SELF INSURANCE	797	797	0	**797**	0	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	2,032	0	0	**0**	(2,032)	-100.0%
		163,481	168,304	0	**168,304**	4,823	2.9%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	2,701	2,701	0	**2,701**	0	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	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	24,849	21,849	0	**21,849**	(3,000)	-12.0%
		57,257	54,257	0	**54,257**	(3,000)	-5.2%
		220,738	222,561	0	**222,561**	1,823	0.8%

8365190 DHS GRANT (IV-D)

Name	Desc.	Type	Dist	Proposed Salary
BOWMAN, GREGG W		FT	.66	25,165
HIGDON, JAMES E		FT	.66	31,427
WALLS, STEVEN T		FT	.66	28,596
WILLIAMSON, BERNHARD W		FT	.66	26,537
Z-Raises			1.00	5,586
			Total Salaries	117,312
			Total Benefits	50,991
			DepartmentTotal	168,304

Hamilton County Government
Budget Year 2020
8365300 - INFORMATION SYSTEMS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	375,090	490,035	0	**490,035**	114,945	30.6%
51002	SALARIES-OVERTIME (REGULAR)	0	10,000	0	**10,000**	10,000	0.0%
51015	SALARIES - LONGEVITY	4,500	4,425	0	**4,425**	(75)	-1.6%
52001	FICA	29,039	38,591	0	**38,591**	9,552	32.8%
52002	MEDICAL INSURANCE	100,359	130,140	0	**130,140**	29,781	29.6%
52003	LIFE INSURANCE	549	570	0	**570**	21	3.8%
52007	STATE PENSION-TCRS, LEGACY	55,583	55,050	0	**55,050**	(533)	-0.9%
52008	SELF INSURANCE	2,416	4,230	0	**4,230**	1,814	75.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	4,010	0	**4,010**	4,010	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	3,208	0	**3,208**	3,208	0.0%
		567,536	740,259	0	**740,259**	172,723	30.4%
	OPERATING EXPENDITURES						
53050	MISCELLANEOUS PURCHASED SERV	0	250,000	(250,000)	**0**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0	500	0	**500**	500	0.0%
54023	UNIFORM ALLOWANCE	0	4,860	0	**4,860**	4,860	0.0%
54047	MINOR COMPUTER EQUIPMENT	0	41,850	0	**41,850**	41,850	0.0%
54048	MINOR COMPUTER SOFTWARE	0	11,260	0	**11,260**	11,260	0.0%
		0	308,470	(250,000)	**58,470**	58,470	0.0%
		567,536	1,048,729	(250,000)	**798,729**	231,193	40.7%

8365300 INFORMATION SYSTEMS

Name	Desc.	Type	Dist	Proposed Salary
ADAMS, SHAWN ANDREW	NETWORK SPECIAL	FT	1.00	46,476
ARCE, JUAN C	HELP DESK TECH	FT	1.00	38,807
BOWMAN, CHARLES G	HELP DESK TECH	FT	1.00	40,275
Call Ins	INFO SY MANAGER	PT	1.00	45,000
HAMMOND IV, JAMES W	INFO SY MANAGER	FT	1.00	62,504
MADDUX, CAITLIN A	INFO SY SPEC	FT	1.00	37,214
OWENS, JEFFERY LYNN	NETWORK SPECIAL	FT	1.00	46,476
SMITH, KEITH M	SR PROG/SOFTWAR	FT	1.00	49,592
Vacant Position	HELP DESK TECH	FT	1.00	33,714
Vacant Position	NETWORK SPECIAL	FT	1.00	46,476
Z-Education Pay			1.00	700
Z-Longevity			1.00	4,425
Z-Overtime			1.00	10,000
Z-Raises			1.00	42,801
			Total Salaries	504,460
			Total Benefits	235,799
			DepartmentTotal	740,259

Hamilton County Government
Budget Year 2020
8365310 - TRAINING

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	148,215	0	**148,215**	148,215	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	5,000	0	**5,000**	5,000	0.0%
51015	SALARIES - LONGEVITY	0	3,075	0	**3,075**	3,075	0.0%
52001	FICA	0	11,956	0	**11,956**	11,956	0.0%
52002	MEDICAL INSURANCE	0	45,473	0	**45,473**	45,473	0.0%
52003	LIFE INSURANCE	0	190	0	**190**	190	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	22,976	0	**22,976**	22,976	0.0%
52008	SELF INSURANCE	0	906	0	**906**	906	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	0	3,643	0	**3,643**	3,643	0.0%
		0	241,434	0	**241,434**	241,434	0.0%
	OPERATING EXPENDITURES						
53042	MEETINGS,SEMINARS,ETC.	0	200,000	0	**200,000**	200,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	500	0	**500**	500	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	0	279,574	0	**279,574**	279,574	0.0%
54023	UNIFORM ALLOWANCE	0	2,160	0	**2,160**	2,160	0.0%
54038	DUPLICATING AND PRINTING SUPP	0	1,000	0	**1,000**	1,000	0.0%
		0	483,234	0	**483,234**	483,234	0.0%
		0	724,668	0	**724,668**	724,668	0.0%

8365310 TRAINING

Name	Desc.	Type	Dist	Proposed Salary
CRAWLEY, CRYSTAL G	REC CLERK	FT	1.00	32,891
DANIELS, SPENCER S	SHERIFF LT	FT	1.00	53,632
MAUPIN, PAUL V	SERGEANT	FT	1.00	50,464
Z-In-Service			1.00	1,200
Z-Longevity			1.00	3,075
Z-Overtime			1.00	5,000
Z-Raises			1.00	10,028
			Total Salaries	156,290
			Total Benefits	85,144
			DepartmentTotal	241,434

Hamilton County Government
Budget Year 2020
8365320 - PATROL SUPPORT SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	548,537	0	**548,537**	548,537	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	123,822	0	**123,822**	123,822	0.0%
51015	SALARIES - LONGEVITY	0	12,150	0	**12,150**	12,150	0.0%
52001	FICA	0	52,365	0	**52,365**	52,365	0.0%
52002	MEDICAL INSURANCE	0	218,712	0	**218,712**	218,712	0.0%
52003	LIFE INSURANCE	0	760	0	**760**	760	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	90,539	0	**90,539**	90,539	0.0%
52008	SELF INSURANCE	0	3,624	0	**3,624**	3,624	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	3,214	0	**3,214**	3,214	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	2,571	0	**2,571**	2,571	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	0	5,427	0	**5,427**	5,427	0.0%
		0	1,061,721	0	**1,061,721**	1,061,721	0.0%
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	0	244,000	0	**244,000**	244,000	0.0%
53047	MEMBERSHIPS	0	555	0	**555**	555	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	1,900	0	**1,900**	1,900	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0	1,630	0	**1,630**	1,630	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	0	569,298	0	**569,298**	569,298	0.0%
54022	RECORDING & CAMERA SUP & PROC	0	900	0	**900**	900	0.0%
54023	UNIFORM ALLOWANCE	0	6,480	0	**6,480**	6,480	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	3,000	0	**3,000**	3,000	0.0%
54032	RADIO PARTS AND SUPPLIES	0	3,000	0	**3,000**	3,000	0.0%

Hamilton County Government
Budget Year 2020
8365320 - PATROL SUPPORT SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54038	DUPLICATING AND PRINTING SUPP	0	12,700	0	**12,700**	12,700	0.0%
58002	RENT ON OFF MACHINES FURN & EC	0	2,700	0	**2,700**	2,700	0.0%
		0	846,163	0	**846,163**	846,163	0.0%
		0	1,907,884	0	**1,907,884**	1,907,884	0.0%

8365320 PATROL SUPPORT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BUTLER, DARIC C	AUTO MECHANIC	FT	1.00	40,732
DURHAM, JEREMY LEBRON	DEPUTY	FT	1.00	36,921
FIELDS, JOHN W	AUTO MECHANIC	FT	1.00	41,888
FULMER, THOMAS M	PROP & EVID TECH	FT	1.00	31,510
HOOPER, MARK N	CAPTAIN	FT	1.00	65,339
JOHNSON, CHARLIE W	CT LIAISON	FT	1.00	34,780
MAHAFFEY, ELIOTT S	SHERIFF LT	FT	1.00	52,800
MONZON, MIRIAM ELENA	PRO S&A PRG MGR	FT	1.00	56,902
SCRUGGS SR, JOHN A	PROP & EVID TECH	FT	1.00	31,299
SOMMER, REBECCA A	LAW ENFOR CLERK	FT	1.00	30,572
Vacant Position	HELP DESK TECH	FT	1.00	33,714
WINTERS, HEATHER LEIGH	PROP & EVID SUPER	FT	1.00	42,578
Z-Education Pay			1.00	2,000
Z-In-Service			1.00	8,600
Z-Longevity			1.00	12,150
Z-Overtime			1.00	123,822
Z-Raises			1.00	38,902
			Total Salaries	684,509
			Total Benefits	377,213
			DepartmentTotal	1,061,722

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Hamilton County Government
Budget Year 2020
8365330 - JAIL SUPPORT SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	1,274,163	0	**1,274,163**	1,274,163	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	384,000	(84,000)	**300,000**	300,000	0.0%
51015	SALARIES - LONGEVITY	0	25,275	0	**25,275**	25,275	0.0%
52001	FICA	0	128,783	(6,426)	**122,357**	122,357	0.0%
52002	MEDICAL INSURANCE	0	518,970	0	**518,970**	518,970	0.0%
52003	LIFE INSURANCE	0	2,154	0	**2,154**	2,154	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	179,252	(12,348)	**166,904**	166,904	0.0%
52008	SELF INSURANCE	0	10,268	0	**10,268**	10,268	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	22,511	0	**22,511**	22,511	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	18,009	0	**18,009**	18,009	0.0%
		0	2,563,385	(102,774)	**2,460,611**	2,460,611	0.0%
	OPERATING EXPENDITURES						
53019	MEDICAL DENTAL & HOSPITAL SER	0	500	0	**500**	500	0.0%
53020	MEDICAL SERVICES	0	5,000	0	**5,000**	5,000	0.0%
53025	HOSPITAL SERVICES	0	541,000	(25,000)	**516,000**	516,000	0.0%
53028	DENTAL SERVICES	0	32,000	0	**32,000**	32,000	0.0%
53036	CARE OF PRISONERS	0	868,000	0	**868,000**	868,000	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	8,000	0	**8,000**	8,000	0.0%
53072	SUB CONTRACTED SERVICES	0	5,000	0	**5,000**	5,000	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	0	23,290	0	**23,290**	23,290	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	10,400	0	**10,400**	10,400	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0	5,000	0	**5,000**	5,000	0.0%

Hamilton County Government
Budget Year 2020
8365330 - JAIL SUPPORT SERVICES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54004	FOOD & KITCHEN SUPPLIES	0	1,018,000	0	**1,018,000**	1,018,000	0.0%
54005	CLOTHING INSIGNIA & LINENS	0	60,000	0	**60,000**	60,000	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0	300	0	**300**	300	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0	155,000	0	**155,000**	155,000	0.0%
54020	REPAIR PARTS	0	40,000	0	**40,000**	40,000	0.0%
54023	UNIFORM ALLOWANCE	0	16,740	0	**16,740**	16,740	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0	7,500	0	**7,500**	7,500	0.0%
54038	DUPLICATING AND PRINTING SUPP	0	5,000	0	**5,000**	5,000	0.0%
54041	DENTAL SUPPLIES	0	2,300	0	**2,300**	2,300	0.0%
54043	MEDICAL SUPPLIES	0	14,000	0	**14,000**	14,000	0.0%
		0	2,817,030	(25,000)	**2,792,030**	2,792,030	0.0%
		0	5,380,415	(127,774)	**5,252,641**	5,252,641	0.0%

8365330 JAIL SUPPORT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
BEATY, MILES L	CT LIAISON	FT	1.00	32,498
BOLAND, KEITH A	CORR OFFICER	FT	1.00	38,129
BONNER, ALVIN L	CORR CORPORAL	FT	1.00	40,734
CLIFT, JAMES E	CORR OFFICER	FT	1.00	38,129
ELLIOTT, VERONICA N	REC CLERK	FT	1.00	34,001
FLOYD, KRISTIE R	CORR OFFICER	FT	1.00	38,129
GARRETT, DAVIOUS D	CORR OFFICER	FT	1.00	38,129
GIBSON, GEOFFREY B	CORR OFFICER	FT	1.00	34,340
HENNESSEE, GLORIA J	FIN ASSISTANT	FT	1.00	40,734
JORDAN, JUNE O	REC CLERK	FT	1.00	32,056
KNIGHT, BYRON E	COR CAPTAIN	FT	1.00	55,514
LOWREY, JEANNE C	REC SUPERVISOR	FT	1.00	44,578
MCCONNELL, ROBERT C	CORR OFFICER	FT	1.00	38,129
MCDOWELL, HANNAH MARIE	REC CLERK	FT	1.00	26,338
MILCHAK, TROY ALAN	CORR OFFICER	FT	1.00	38,129
MINTON, REX A	CORRECTION LT	FT	1.00	50,726
OUTLAW, ROBERT S	CORR OFFICER	FT	1.00	38,129
PETTIT, MARILYN THOMAS	CT LIAISON	FT	1.00	35,030
PORTWOOD, ANNA LYNN	LAW ENFOR CLERK	FT	1.00	30,572
RILEY, KENNETH THOMAS	CORR OFFICER	FT	1.00	34,340
SANDERS, JEFFERSON H	COR SERGEANT	FT	1.00	45,528
SMITH, JERRY L	CORR OFFICER	FT	1.00	39,429
TATE, DYLAN BRUCE	CORR OFFICER	FT	1.00	29,863
Vacant Position	SKILLED CRAFT SPECIALI	FT	1.00	35,421
Vacant Position	SKILLED CRAFT SPECIALI	FT	1.00	35,421
Vacant Position	COR COUNSELOR	FT	1.00	35,421
Vacant Position	FOOD SRV SUP	FT	1.00	51,638
Vacant Position	COR SERGEANT	FT	1.00	40,598
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
Vacant Position	CORR OFFICER	FT	1.00	32,090
WATERS, JOHN E	JAIL CHAPLAIN	FT	1.00	39,671
WILSON, ANTHONY D	CLERICAL AIDE	FT	1.00	32,000

8365330 JAIL SUPPORT SERVICES

Name	Desc.	Type	Dist	Proposed Salary
WOODY, ROBERT M	SKILLED CRAFT SPECIALI	FT	1.00	41,635
Z-Cut Overtime			1.00	(84,000)
Z-Education Pay			1.00	6,100
Z-Longevity			1.00	25,275
Z-Overtime			1.00	300,000
Z-Raises			1.00	70,804
			Total Salaries	1,599,438
			Total Benefits	861,173
			DepartmentTotal	2,460,611

Hamilton County Government
Budget Year 2020
8365340 - SHERIFF HUMAN RESOURCES

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	108,570	0	**108,570**	108,570	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	2,500	0	**2,500**	2,500	0.0%
51015	SALARIES - LONGEVITY	0	3,150	0	**3,150**	3,150	0.0%
52001	FICA	0	8,738	0	**8,738**	8,738	0.0%
52002	MEDICAL INSURANCE	0	40,773	0	**40,773**	40,773	0.0%
52003	LIFE INSURANCE	0	190	0	**190**	190	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	12,618	0	**12,618**	12,618	0.0%
52008	SELF INSURANCE	0	906	0	**906**	906	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	1,392	0	**1,392**	1,392	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,114	0	**1,114**	1,114	0.0%
		0	179,951	0	**179,951**	179,951	0.0%
	OPERATING EXPENDITURES						
53020	MEDICAL SERVICES	0	20,000	0	**20,000**	20,000	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	3,000	0	**3,000**	3,000	0.0%
53045	LEGAL NOTICES & ADVERTISING	0	5,000	0	**5,000**	5,000	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	2,500	0	**2,500**	2,500	0.0%
53072	SUB CONTRACTED SERVICES	0	22,000	0	**22,000**	22,000	0.0%
54023	UNIFORM ALLOWANCE	0	1,620	0	**1,620**	1,620	0.0%
		0	54,120	0	**54,120**	54,120	0.0%
		0	234,071	0	**234,071**	234,071	0.0%

8365340 SHERIFF HUMAN RESOURCES

Name	Desc.	Type	Dist	Proposed Salary
RENO, JANIS	HR RECORD SPEC	FT	1.00	33,590
THAKUR, ALYTHIA SCRITCHFIE	REC CLERK	FT	1.00	27,838
WHITTENBARGER, CAROL L	FIN ASSISTANT	FT	1.00	41,828
Z-Longevity			1.00	3,150
Z-Overtime			1.00	2,500
Z-Raises			1.00	5,314
			Total Salaries	114,220
			Total Benefits	65,730
			DepartmentTotal	179,950

Hamilton County Government
Budget Year 2020
8365350 - INTERNAL AFFAIRS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	155,719	0	**155,719**	155,719	0.0%
51002	SALARIES-OVERTIME (REGULAR)	0	5,000	0	**5,000**	5,000	0.0%
51015	SALARIES - LONGEVITY	0	3,000	0	**3,000**	3,000	0.0%
52001	FICA	0	12,524	0	**12,524**	12,524	0.0%
52002	MEDICAL INSURANCE	0	56,441	0	**56,441**	56,441	0.0%
52003	LIFE INSURANCE	0	190	0	**190**	190	0.0%
52007	STATE PENSION-TCRS, LEGACY	0	17,848	0	**17,848**	17,848	0.0%
52008	SELF INSURANCE	0	906	0	**906**	906	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	0	2,054	0	**2,054**	2,054	0.0%
52010	STATE-TCRS-HYBRD 4% BENEFIT	0	1,643	0	**1,643**	1,643	0.0%
52013	TCRS-BRIDGE PLAN, LEGACY	0	3,550	0	**3,550**	3,550	0.0%
52014	TCRS-BRIDGE PLAN, HYBRID	0	349	0	**349**	349	0.0%
		0	259,224	0	**259,224**	259,224	0.0%
	OPERATING EXPENDITURES						
54001	OFFICE SUPPLIES & FORMSTS	0	1,000	0	**1,000**	1,000	0.0%
54023	UNIFORM ALLOWANCE	0	1,620	0	**1,620**	1,620	0.0%
54038	DUPLICATING AND PRINTING SUPP	0	500	0	**500**	500	0.0%
		0	3,120	0	**3,120**	3,120	0.0%
		0	262,344	0	**262,344**	262,344	0.0%

8365350 INTERNAL AFFAIRS

Name	Desc.	Type	Dist	Proposed Salary
LEE, ROBERT D	SERGEANT	FT	1.00	47,800
SOWDER, DAVID L	SHERIFF LT	FT	1.00	53,632
Vacant Position	DETECTIVE	FT	1.00	41,078
Z-In-Service			1.00	1,800
Z-Longevity			1.00	3,000
Z-Overtime			1.00	5,000
Z-Raises			1.00	11,409
			Total Salaries	163,719
			Total Benefits	95,506
			DepartmentTotal	259,225

Hamilton County Government
Budget Year 2020
8365400 - SILVERDALE ADMINISTRATION

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	230,560	226,857	0	**226,857**	(3,703)	-1.6%
51002	SALARIES-OVERTIME (REGULAR)	0	2,000	0	**2,000**	2,000	0.0%
51015	SALARIES - LONGEVITY	4,275	4,500	0	**4,500**	225	5.2%
52001	FICA	17,965	17,852	0	**17,852**	(113)	-0.6%
52002	MEDICAL INSURANCE	108,169	89,368	0	**89,368**	(18,801)	-17.3%
52003	LIFE INSURANCE	343	317	0	**317**	(26)	-7.5%
52007	STATE PENSION-TCRS, LEGACY	24,052	30,158	0	**30,158**	6,106	25.3%
52008	SELF INSURANCE	1,510	1,510	0	**1,510**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	3,486	1,360	0	**1,360**	(2,126)	-60.9%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,789	1,088	0	**1,088**	(1,701)	-60.9%
		393,149	375,010	0	**375,010**	(18,139)	-4.6%
	OPERATING EXPENDITURES						
53018	CELLULAR SERVICE	900	0	0	**0**	(900)	-100.0%
53047	MEMBERSHIPS	0	50	0	**50**	50	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	500	0	**500**	500	0.0%
54001	OFFICE SUPPLIES & FORMSTS	900	1,200	0	**1,200**	300	33.3%
54023	UNIFORM ALLOWANCE	900	2,700	0	**2,700**	1,800	200.0%
54038	DUPLICATING AND PRINTING SUPP	0	800	0	**800**	800	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,000	2,000	0	**2,000**	0	0.0%
		4,700	7,250	0	**7,250**	2,550	54.2%
		397,849	382,260	0	**382,260**	(15,589)	-3.9%

8365400 SILVERDALE ADMINISTRATION

Name	Desc.	Type	Dist	Proposed Salary
BROWN, KRISTIE YVONNE	REC CLERK	FT	1.00	29,838
CLARK, JASON E	CORR SUPERINTEN	FT	1.00	67,984
HAYES, LESLIE E	INTAKE SPEC	FT	1.00	44,325
HINDMON, LINDSAY M	INTAKE SPEC	FT	1.00	45,528
SCHAFFER, KAREN ELIZABETH	ACCOUNT CLERK	FT	1.00	27,195
Z-Longevity			1.00	4,500
Z-Overtime			1.00	2,000
Z-Raises			1.00	11,987
			Total Salaries	233,357
			Total Benefits	141,651
			DepartmentTotal	375,008

Hamilton County Government
Budget Year 2020
8365410 - SILVERDALE CoreCivic

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53019	MEDICAL DENTAL & HOSPITAL SER	18,500	0	0	**0**	(18,500)	-100.0%
53020	MEDICAL SERVICES	475,000	0	0	**0**	(475,000)	-100.0%
53023	CONTRACTED COST-BOARD PRISON	17,603,520	18,097,020	0	**18,097,020**	493,500	2.8%
		18,097,020	18,097,020	0	**18,097,020**	0	0.0%
		18,097,020	18,097,020	0	**18,097,020**	0	0.0%

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Hamilton County Government
Budget Year 2020
8365420 - SILVERDALE RECORDS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	59,550	84,130	0	**84,130**	24,580	41.2%
51002	SALARIES-OVERTIME (REGULAR)	0	2,000	0	**2,000**	2,000	0.0%
51015	SALARIES - LONGEVITY	1,275	1,350	0	**1,350**	75	5.8%
52001	FICA	4,653	6,692	0	**6,692**	2,039	43.8%
52002	MEDICAL INSURANCE	7,846	7,846	0	**7,846**	0	0.0%
52003	LIFE INSURANCE	69	63	0	**63**	(6)	-8.7%
52007	STATE PENSION-TCRS, LEGACY	5,933	6,539	0	**6,539**	606	10.2%
52008	SELF INSURANCE	604	1,747	0	**1,747**	1,143	189.2%
		79,930	110,367	0	**110,367**	30,437	38.0%
	OPERATING EXPENDITURES						
53007	REP & MAINT FURNITURE & OFF EQ	300	300	0	**300**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	250	50	0	**50**	(200)	-80.0%
53041	TRAVEL LOCAL	250	0	0	**0**	(250)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	50	0	**50**	50	0.0%
53050	MISCELLANEOUS PURCHASED SERV	500	500	0	**500**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,200	900	0	**900**	(300)	-25.0%
54023	UNIFORM ALLOWANCE	0	540	0	**540**	540	0.0%
54038	DUPLICATING AND PRINTING SUPP	0	500	0	**500**	500	0.0%
58002	RENT ON OFF MACHINES FURN & EQ	2,600	1,300	0	**1,300**	(1,300)	-50.0%
		5,100	4,140	0	**4,140**	(960)	-18.8%
		85,030	114,507	0	**114,507**	29,477	34.6%

8365420 SILVERDALE RECORDS

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	LAW ENFOR CLERK	PT	1.00	43,000
HAMMONTREE, DENISE DIANE	RECORDS SUPERV	FT	1.00	39,171
Z-Longevity			1.00	1,350
Z-Overtime			1.00	2,000
Z-Raises			1.00	1,959
			Total Salaries	87,480
			Total Benefits	22,886
			DepartmentTotal	110,366

Hamilton County Government
Budget Year 2020
8365430 - SILVERDALE INMATES PROGRAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	98,609	97,857	0	**97,857**	(752)	-0.7%
51002	SALARIES-OVERTIME (REGULAR)	0	2,000	0	**2,000**	2,000	0.0%
51015	SALARIES - LONGEVITY	1,500	1,575	0	**1,575**	75	5.0%
52001	FICA	7,658	7,760	0	**7,760**	102	1.3%
52002	MEDICAL INSURANCE	31,360	15,692	0	**15,692**	(15,668)	-49.9%
52003	LIFE INSURANCE	137	127	0	**127**	(10)	-7.2%
52007	STATE PENSION-TCRS, LEGACY	7,082	7,721	0	**7,721**	639	9.0%
52008	SELF INSURANCE	604	604	0	**604**	0	0.0%
52009	STATE TCRS HYBRID 401K 5% CONT	2,592	2,399	0	**2,399**	(193)	-7.4%
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,073	1,919	0	**1,919**	(154)	-7.4%
		151,615	137,654	0	**137,654**	(13,961)	-9.2%
	OPERATING EXPENDITURES						
53003	REP & MAINT BUILDINGS	900	900	0	**900**	0	0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,000	2,000	0	**2,000**	0	0.0%
53016	UTILITY SERVICES-WATER	150	150	0	**150**	0	0.0%
53017	UTILITY SERVICES-GAS	1,000	1,000	0	**1,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	200	0	0	**0**	(200)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100	100	0	**100**	0	0.0%
53047	MEMBERSHIPS	200	200	0	**200**	0	0.0%
53063	EVALUATION	300	300	0	**300**	0	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,400	1,200	0	**1,200**	(1,200)	-50.0%
54002	SMALL TOOLS & MINOR FURN&EQU	130	0	0	**0**	(130)	-100.0%

Hamilton County Government
Budget Year 2020
8365430 - SILVERDALE INMATES PROGRAM

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
54009	TELECOMMUNICATION SUPPLIES	100	0	0	**0**	(100)	-100.0%
54023	UNIFORM ALLOWANCE	0	1,080	0	**1,080**	1,080	0.0%
54038	DUPLICATING AND PRINTING SUPP	0	250	0	**250**	250	0.0%
54039	EDUCATIONAL SUPPLIES	3,400	3,400	0	**3,400**	0	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,800	1,400	0	**1,400**	(1,400)	-50.0%
		13,680	11,980	0	**11,980**	(1,700)	-12.4%
		165,295	149,634	0	**149,634**	(15,661)	-9.4%

8365430 SILVERDALE INMATES PROGRAM

Name	Desc.	Type	Dist	Proposed Salary
BRAGG, TERESA R	SOCIAL COUNSEL	FT	1.00	45,221
HARRIS, WENDY ELIZABETH	AD BC ED SPVR	FT	1.00	47,976
Z-Longevity			1.00	1,575
Z-Overtime			1.00	2,000
Z-Raises			1.00	4,660
			Total Salaries	101,432
			Total Benefits	36,220
			DepartmentTotal	137,652

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Hamilton County Government
Budget Year 2020
8865800 - SHERIFF MENTAL HEALTH

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	SALARIES AND FRINGE BENEFITS						
51001	SALARIES	0	50,000	0	**50,000**	50,000	0.0%
52001	FICA	0	3,825	0	**3,825**	3,825	0.0%
52008	SELF INSURANCE	0	1,680	0	**1,680**	1,680	0.0%
		0	55,505	0	**55,505**	55,505	0.0%
	OPERATING EXPENDITURES						
53037	SPECIAL LEGAL SERVICES	0	5,000	0	**5,000**	5,000	0.0%
53042	MEETINGS,SEMINARS,ETC.	0	56,275	0	**56,275**	56,275	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0	500	0	**500**	500	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0	4,000	0	**4,000**	4,000	0.0%
53058	DUPLICATING SERVICES	0	6,620	0	**6,620**	6,620	0.0%
53067	PROGRAM ENRICHMENT	0	15,000	0	**15,000**	15,000	0.0%
53072	SUB CONTRACTED SERVICES	0	133,800	0	**133,800**	133,800	0.0%
53329	ADVOCACY SERVICES	0	100,000	0	**100,000**	100,000	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0	3,000	0	**3,000**	3,000	0.0%
54013	NEWSPAPERS & PERIODICALS	0	300	0	**300**	300	0.0%
		0	324,495	0	**324,495**	324,495	0.0%
		0	380,000	0	**380,000**	380,000	0.0%

8865800 SHERIFF MENTAL HEALTH

Name	Desc.	Type	Dist	Proposed Salary
Call Ins	REC CLERK	PT	1.00	50,000
			Total Salaries	50,000
			Total Benefits	5,505
			DepartmentTotal	55,505

Hamilton County Government
Budget Year 2020
3070010 - HOTEL-MOTEL TAX

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53057	TRUSTEES COMMISSION 2%	167,760	176,900	0	**176,900**	9,140	5.4%
56003	APPROPRIATION	8,220,240	8,669,100	0	**8,669,100**	448,860	5.4%
		8,388,000	8,846,000	0	**8,846,000**	458,000	5.4%
		8,388,000	8,846,000	0	**8,846,000**	458,000	5.4%

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Hamilton County Government
Budget Year 2020
1263030 - DEBT PAYMENTS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53054	TRUSTEES COMMISSION 1%	7,000	7,000	0	**7,000**	0	0.0%
55001	RETIREMENT ON BONDS BANK	35,755,000	34,080,000	0	**34,080,000**	(1,675,000)	-4.6%
55004	SERVICE CHARGE REDEMPTION BOI	10,000	10,000	0	**10,000**	0	0.0%
55006	INTEREST ON BONDS BANK	16,207,024	14,558,892	0	**14,558,892**	(1,648,132)	-10.1%
55016	ADMINISTRATIVE EXPENSE	15,000	15,000	0	**15,000**	0	0.0%
		51,994,024	48,670,892	0	**48,670,892**	(3,323,132)	-6.3%
		51,994,024	48,670,892	0	**48,670,892**	(3,323,132)	-6.3%

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Hamilton County Government
Budget Year 2020
8465100 - NARCOTICS ENFORCEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
	OPERATING EXPENDITURES						
53004	REP & MAINT AUTOMOBILES & TRU	2,000	2,000	0	**2,000**	0	0.0%
53014	UTILITY SERVICES-TELEPHONE	55,500	55,500	0	**55,500**	0	0.0%
53039	INFORMANTS FEES	15,000	15,000	0	**15,000**	0	0.0%
53042	MEETINGS,SEMINARS,ETC.	35,000	35,000	0	**35,000**	0	0.0%
53045	LEGAL NOTICES & ADVERTISING	1,000	1,000	0	**1,000**	0	0.0%
53050	MISCELLANEOUS PURCHASED SERV	8,500	8,500	0	**8,500**	0	0.0%
53054	TRUSTEES COMMISSION 1%	2,700	2,700	0	**2,700**	0	0.0%
53057	TRUSTEES COMMISSION 2%	999	999	0	**999**	0	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,900	2,900	0	**2,900**	0	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,200	2,200	0	**2,200**	0	0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	25,000	25,000	0	**25,000**	0	0.0%
54047	MINOR COMPUTER EQUIPMENT	1,400	1,400	0	**1,400**	0	0.0%
54048	MINOR COMPUTER SOFTWARE	4,251	4,251	0	**4,251**	0	0.0%
54049	INVESTIGATION EXPENSES	25,000	25,000	0	**25,000**	0	0.0%
55023	OTHER ASSISTANCE PAYMENTS	10,000	10,000	0	**10,000**	0	0.0%
		191,450	191,450	0	**191,450**	0	0.0%
	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%
59048	M&E-LAW ENFORCEMENT EQUIPME	25,000	25,000	0	**25,000**	0	0.0%

Hamilton County Government
Budget Year 2020
8465100 - NARCOTICS ENFORCEMENT

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	Increase (Decrease)	Percent Change
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 2020
8565500 - TN STATE SEXUAL OFFENDERS

		Adopted Budget FY 2019	Requested Budget FY 2020	Adjustments	Proposed Budget FY 2020	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	2,200	2,205	0	**2,205**	5	0.2%
		18,348	18,353	0	**18,353**	5	0.0%
	OPERATING EXPENDITURES						
53009	REP & MAINT MAINTENANCE AGREI	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	11,000	1,000	0	**1,000**	(10,000)	-90.9%
		32,690	22,690	0	**22,690**	(10,000)	-30.5%
	CAPITAL EXPENDITURES						
59021	M&E-COMPUTER HARDWARE	0	2,200	0	**2,200**	2,200	0.0%
59057	M&E-MOTOR VEHICLES	19,103	29,103	0	**29,103**	10,000	52.3%
		19,103	31,303	0	**31,303**	12,200	63.8%
		70,141	72,346	0	**72,346**	2,205	3.1%

8565500 TN STATE SEXUAL OFFENDERS

Name	Desc.	Type	Dist	Proposed Salary
Z-Overtime			1.00	15,000
			Total Salaries	15,000
			Total Benefits	3,352
			DepartmentTotal	18,352