

General Fund Expenditures

FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:
GENERAL FUND

		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT CHANGE	PCT CHANGE
1001	BOARD OF COMMISSIONERS							
1011001	511001 SAL/WAGES	133,652.50	172,980.00	172,980.00	128,909.80	172,980.00	167,074.00	-3.4%
1011001	511030 VACATION	9,659.75	.00	.00	2,957.62	.00	.00	.0%
1011001	511031 SICK LEAVE	992.80	.00	.00	6,076.80	.00	.00	.0%
1011001	511033 HOLIDAY	3,687.44	.00	.00	4,475.04	.00	.00	.0%
1011001	511051 EMP MED PL	25,399.03	22,279.00	27,109.00	25,516.49	22,279.00	25,522.00	-5.9%
1011001	511052 GROUP LIFE	198.88	246.00	246.00	298.31	246.00	328.00	33.3%
1011001	511053 RETIREMENT	16,564.71	11,250.00	11,250.00	11,005.21	11,250.00	11,702.00	4.0%
1011001	511054 FICA	11,168.49	13,233.00	13,233.00	10,835.65	13,233.00	12,161.00	-8.1%
1011001	511055 WORK COMP	284.67	621.00	621.00	302.81	621.00	621.00	.0%
1011001	511060 EXP ALLOW	6,695.22	6,995.00	6,995.00	6,133.72	6,995.00	7,135.00	2.0%
1011001	511070 UNEMPLOY	82.04	101.00	101.00	62.61	101.00	101.00	.0%
1011001	522040 POSTAGE	1,574.48	2,500.00	2,500.00	3,790.96	2,500.00	2,500.00	.0%
1011001	522065 OFFICE SUP	15.70	.00	.00	1,753.72	.00	.00	.0%
1011001	522070 OPERATING	8,104.52	12,000.00	12,000.00	5,236.31	12,000.00	12,000.00	.0%
1011001	522080 UTILITIES	9,471.33	.00	.00	.00	.00	.00	.0%
1011001	522100 MINOR PROP	18,269.81	12,000.00	12,000.00	8,069.10	12,000.00	12,000.00	.0%
1011001	522130 BOOKS & RE	585.36	1,500.00	1,500.00	425.98	1,500.00	1,500.00	.0%
1011001	533001 PROFESSION	112,439.70	214,600.00	214,600.00	28,633.35	214,600.00	214,600.00	.0%
1011001	533002 ATTORNEY F	275,160.85	350,000.00	350,000.00	151,505.31	350,000.00	350,000.00	.0%
1011001	533003 ACCOUNTING	.00	.00	.00	6,220.00	.00	.00	.0%
1011001	533025 ADVER/MARK	15,397.79	20,000.00	20,000.00	15,681.91	20,000.00	20,000.00	.0%
1011001	533035 CONTRACT O	22,791.73	25,000.00	25,000.00	6,343.14	25,000.00	25,000.00	.0%
1011001	533060 GENERAL O/	1,616.89	4,000.00	4,000.00	681.24	4,000.00	4,000.00	.0%
1011001	533063 EQUIPMENT	.00	600.00	600.00	511.50	600.00	600.00	.0%
1011001	533115 TRAVEL/TRA	50,033.51	45,000.00	45,000.00	40,700.22	45,000.00	45,000.00	.0%
1011001	533120 DUES & SUB	79,508.83	83,000.00	85,500.00	82,719.00	83,000.00	85,000.00	-6%
1011001	533125 RENT ON BU	.00	.00	.00	.00	.00	32,120.00	.0%
1011001	533135 COMMUNICAT	1,717.32	1,000.00	1,000.00	782.47	1,000.00	1,000.00	.0%
1011001	533140 PRINTING	82,412.36	87,500.00	98,900.00	52,661.89	87,500.00	98,900.00	.0%
1011001	533170 PROPERTY T	.00	.00	.00	6.32	.00	.00	.0%
1011001	544001 MISCELLANE	7,492.05	3,000.00	3,000.00	796.15	3,000.00	3,000.00	.0%
1011001	544007 OPERATING	.00	.00	-406,796.00	.00	.00	.00	-100.0%
1011001	555001 COUNTY SVS	48,093.99	.00	230,986.00	281,453.92	.00	477,347.00	106.7%
1011001	588001 INTERFUND	451,306.59	2,625,000.00	2,478,178.00	2,460,178.00	1,701,000.00	1,109,000.00	-55.2%
1011001	601081 CIP MACH/E	7,718.70	.00	.00	.00	.00	.00	.0%
TOTAL BOARD OF COMMISSIONERS		1,402,097.04	3,714,405.00	3,410,503.00	3,344,724.55	2,790,405.00	2,718,211.00	-20.3%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2007	2008	2008	2008	2008	2009	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE
1002 FINANCE								
1011002	511001	341,406.38	413,261.00	413,261.00	288,947.36	413,261.00	429,059.00	3.8%
1011002	511030	24,136.96	.00	.00	22,325.48	.00	.00	.0%
1011002	511031	.00	.00	.00	530.17	.00	.00	.0%
1011002	511033	12,385.78	.00	.00	13,507.29	.00	.00	.0%
1011002	511051	28,213.93	28,061.00	34,144.00	40,762.67	28,061.00	40,801.00	19.5%
1011002	511052	520.80	685.00	685.00	564.98	685.00	625.00	-8.8%
1011002	511053	26,781.20	27,692.00	27,692.00	24,838.16	27,692.00	30,588.00	10.5%
1011002	511054	28,887.63	29,400.00	29,400.00	24,394.05	29,400.00	31,892.00	8.5%
1011002	511055	676.20	1,307.00	1,307.00	615.87	1,307.00	1,307.00	.0%
1011002	511060	9,536.48	9,935.00	9,935.00	8,729.28	9,935.00	10,315.00	3.8%
1011002	511070	308.81	307.00	307.00	197.49	307.00	307.00	.0%
1011002	522040	3,152.39	4,500.00	4,500.00	740.34	4,500.00	4,000.00	-11.1%
1011002	522065	415.94	.00	.00	1,302.69	184.48	.00	.0%
1011002	522070	13,518.94	12,000.00	12,000.00	10,348.35	12,000.00	12,000.00	.0%
1011002	522080	24,193.88	.00	.00	.00	.00	.00	.0%
1011002	522100	2,171.80	.00	.00	5,275.00	103.00	.00	.0%
1011002	522130	706.90	1,000.00	1,000.00	580.59	1,000.00	1,000.00	.0%
1011002	533003	48,796.75	60,000.00	60,000.00	44,216.00	60,000.00	55,000.00	-8.3%
1011002	533035	20,255.00	5,000.00	5,000.00	3,594.07	.00	5,000.00	.0%
1011002	533115	491.58	3,000.00	3,000.00	2,294.83	3,000.00	2,000.00	-33.3%
1011002	533120	2,029.00	4,000.00	4,000.00	2,132.00	4,000.00	3,000.00	-25.0%
1011002	533135	4,061.88	1,500.00	1,500.00	.00	1,500.00	1,000.00	-33.3%
1011002	533140	4,226.00	5,600.00	5,600.00	5,182.59	5,600.00	5,000.00	-10.7%
TOTAL FINANCE		596,874.23	607,248.00	613,331.00	501,079.26	602,535.48	632,894.00	3.2%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1003 PROCUREMENT/DISTRIBUTION								
1011003 511001	SAL/WAGES	196,132.00	304,410.00	304,410.00	216,671.58	.00	287,602.00	-5.5%
1011003 511004	OT PERM	114.53	.00	.00	.00	.00	.00	.0%
1011003 511030	VACATION	16,424.64	.00	.00	14,919.93	.00	.00	.0%
1011003 511031	SICK LEAVE	6,549.36	.00	.00	.00	.00	.00	.0%
1011003 511033	HOLIDAY	7,768.35	.00	.00	9,433.76	.00	.00	.0%
1011003 511051	EMP MED PL	41,847.65	.00	.00	55,727.88	.00	58,229.00	15.9%
1011003 511052	GROUP LIFE	325.41	375.00	375.00	481.90	.00	566.00	50.9%
1011003 511053	RETIREMENT	14,831.19	12,173.00	12,173.00	13,856.53	.00	15,777.00	29.6%
1011003 511054	FICA	16,635.44	15,412.00	15,412.00	17,885.40	.00	20,401.00	32.4%
1011003 511055	WORK COMP	1,419.23	2,613.00	2,613.00	1,419.42	.00	2,613.00	.0%
1011003 511060	EXP ALLOW	7,458.00	11,870.00	11,870.00	10,424.88	2,613.00	12,310.00	3.7%
1011003 511062	NEW HIRES	.00	2,536.00	2,536.00	.00	2,536.00	.00	-100.0%
1011003 511070	UNEMPLOY	188.64	161.00	161.00	147.83	161.00	161.00	.0%
1011003 522001	UNIFORMS	1,108.93	1,000.00	1,000.00	602.72	1,000.00	1,000.00	.0%
1011003 522040	POSTAGE	500.47	1,500.00	1,500.00	663.61	1,500.00	500.00	-66.7%
1011003 522065	OFFICE SUP	615.59	.00	.00	365.65	.00	.00	.0%
1011003 522070	OPMAT/SUPP	6,145.71	6,500.00	6,500.00	6,529.53	6,500.00	7,000.00	7.7%
1011003 522080	UTILITIES	13,898.96	.00	.00	.00	.00	.00	.0%
1011003 522114	INVENTORY	.00	.00	.00	-452.97	.00	.00	.0%
1011003 522120	VEHICLE/EQ	26.74	.00	.00	.00	.00	750.00	.0%
1011003 522121	GAS/OIL/DE	3,585.83	3,500.00	3,500.00	3,395.24	3,500.00	2,250.00	-35.7%
1011003 522130	BOOKS & RE	165.36	1,000.00	1,000.00	39.90	1,000.00	500.00	-50.0%
1011003 533035	CONTRACT O	11,516.41	3,000.00	3,000.00	2,257.27	3,000.00	2,000.00	-33.3%
1011003 533060	GENERAL O/	1,577.55	2,000.00	2,000.00	531.00	2,000.00	2,000.00	.0%
1011003 533061	ADMINISTRA	.00	2,500.00	2,500.00	-3,677.16	2,500.00	.00	-100.0%
1011003 533064	GEN REPAIR	220.50	250.00	250.00	932.88	250.00	3,800.00	1420.0%
1011003 533095	VEH REPAIR	638.30	600.00	600.00	19.00	600.00	500.00	-16.7%
1011003 533115	TRAVEL/TRA	407.74	8,500.00	8,500.00	9,585.52	8,898.00	10,000.00	17.6%
1011003 533120	DUES & SUB	1,169.50	1,000.00	1,000.00	1,352.70	1,000.00	1,500.00	50.0%
1011003 533125	RENT ON BU	32,558.10	32,120.00	32,120.00	31,858.75	32,120.00	.00	-100.0%
1011003 533135	COMMUNICAT	3,796.36	2,000.00	2,000.00	1,866.93	2,103.00	2,200.00	10.0%
1011003 533140	PRINTING	1,375.97	1,000.00	1,000.00	98.82	1,000.00	1,000.00	.0%
TOTAL PROCUREMENT/DISTRIBUTI		389,002.46	457,327.00	466,282.00	396,938.50	84,151.00	432,659.00	-7.2%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:							2009	PCT
GENERAL FUND							DEPARTMENT	CHANGE
		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION		
1004	CONTINGENCY							
1011004	544007 OPERATING	.00	977,152.00	799,897.00	.00	969,397.00	951,847.00	19.0%
	TOTAL CONTINGENCY	.00	977,152.00	799,897.00	.00	969,397.00	951,847.00	19.0%

FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:
GENERAL FUND

		2007	2008	2008	2008	2008	2009	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE
1005	INFORMATION TECHNOLOGY							
1011005	511001 SAL/WAGES	776,567.86	900,515.00	900,515.00	699,282.23	900,515.00	966,244.00	7.3%
1011005	511004 OT PERM	11,528.11	10,000.00	10,000.00	13,666.63	10,000.00	10,000.00	.0%
1011005	511010 ON CALL	3,620.00	9,125.00	9,125.00	7,475.00	.00	9,125.00	.0%
1011005	511030 VACATION	76,431.86	.00	.00	61,811.83	.00	.00	.0%
1011005	511031 SICK LEAVE	990.36	.00	.00	.00	.00	.00	.0%
1011005	511033 HOLIDAY	37,419.75	.00	.00	31,701.20	.00	.00	.0%
1011005	511051 EMP MED PL	114,443.66	121,852.00	148,269.00	141,280.93	121,852.00	136,543.00	-7.9%
1011005	511052 GROUP LIFE	1,015.59	1,300.00	1,300.00	1,104.15	1,300.00	1,304.00	.3%
1011005	511053 RETIREMENT	65,384.00	61,600.00	61,600.00	61,104.97	61,600.00	68,486.00	11.2%
1011005	511054 FICA	70,622.11	68,889.00	68,889.00	63,177.61	68,889.00	69,514.00	.9%
1011005	511055 WORK COMP	1,724.19	3,111.00	3,111.00	1,661.54	3,111.00	3,111.00	.0%
1011005	511060 EXP ALLOW	64,616.24	67,735.00	71,495.00	60,485.03	67,735.00	74,796.00	4.6%
1011005	511070 UNEMPLOY	774.44	720.00	720.00	517.55	720.00	720.00	.0%
1011005	522040 POSTAGE	399.19	350.00	350.00	301.01	350.00	350.00	.0%
1011005	522065 OFFICE SUP	77.64	.00	.00	248.77	.00	.00	.0%
1011005	522070 OPERATING	36,051.93	35,000.00	35,000.00	30,716.33	35,005.06	35,000.00	.0%
1011005	522080 UTILITIES	55,031.74	.00	.00	.00	.00	.00	.0%
1011005	522100 MINOR PROP	396,397.30	.00	.00	-27,380.82	25,832.46	.00	.0%
1011005	522130 BOOKS & RE	300.00	325.00	325.00	57.92	325.00	.00	-100.0%
1011005	533001 PROFESSION	1,200.00	.00	.00	11,637.63	.00	.00	.0%
1011005	533015 LEASED EQU	.00	93,904.00	93,904.00	93,904.00	93,904.00	93,904.00	.0%
1011005	533035 CONTRACT O	559,128.95	801,325.00	801,325.00	751,863.75	516,325.00	993,945.00	24.0%
1011005	533063 EQUIPMENT	12,306.56	12,000.00	12,000.00	8,999.80	12,000.00	12,000.00	.0%
1011005	533115 TRAVEL/TRA	97,506.65	93,500.00	93,500.00	91,587.96	72,500.00	70,000.00	-25.1%
1011005	533120 DUES & SUB	321.95	400.00	400.00	45.84	400.00	400.00	.0%
1011005	533135 COMMUNICAT	83,288.79	47,000.00	43,240.00	21,755.80	39,000.00	43,000.00	-6%
1011005	533140 PRINTING	150.00	200.00	200.00	.00	200.00	.00	-100.0%
1011005	601081 CIP MACH/E	202,483.31	900,568.00	900,568.00	526,701.63	.00	835,000.00	-7.3%
1011005	601082 OTHER EQUI	138,576.74	.00	.00	.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY		2,808,358.92	3,229,419.00	3,255,836.00	2,653,708.29	2,031,563.52	3,423,442.00	5.1%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT CHANGE	PCT CHANGE
1006 COUNTY ADMINISTRATOR							
1011006 511001 SAL/WAGES	161,003.55	169,957.00	169,957.00	165,071.66	169,957.00	261,372.00	53.8%
1011006 511030 VACATION	4,113.26	.00	.00	4,773.42	.00	.00	.0%
1011006 511033 HOLIDAY	2,011.97	.00	.00	2,013.00	.00	.00	.0%
1011006 511051 EMP MED PL	5,969.45	6,206.00	7,551.00	9,112.37	6,206.00	6,854.00	-9.2%
1011006 511052 GROUP LIFE	92.96	208.00	208.00	131.17	208.00	123.00	-40.9%
1011006 511053 RETIREMENT	14,672.25	13,597.00	13,597.00	15,179.26	13,597.00	17,802.00	30.9%
1011006 511054 FICA	12,037.90	13,002.00	13,002.00	12,178.97	13,002.00	18,171.00	39.8%
1011006 511055 WORK COMP	374.03	663.00	663.00	342.38	663.00	663.00	.0%
1011006 511060 EXP ALLOW	16,485.24	17,211.00	17,211.00	17,602.02	17,211.00	28,210.00	63.9%
1011006 511062 NEW HIRES	.00	43,875.00	43,875.00	.00	43,875.00	.00	-100.0%
1011006 511070 UNEMPLOY	146.75	136.00	136.00	108.00	136.00	136.00	.0%
1011006 522065 OFFICE SUP	.00	.00	.00	92.70	.00	.00	.0%
1011006 522070 OPERATING	243.79	1,000.00	1,000.00	419.40	1,000.00	1,000.00	.0%
1011006 522080 UTILITIES	11,409.57	.00	.00	.00	.00	.00	.0%
1011006 522100 MINOR PROP	3,271.44	12,000.00	12,000.00	6,494.55	12,000.00	12,000.00	.0%
1011006 522130 BOOKS & RE	294.34	1,000.00	1,000.00	1,072.61	1,000.00	1,000.00	.0%
1011006 533035 CONTRACT O	7,286.29	.00	.00	.00	.00	.00	.0%
1011006 533115 TRAVEL/TRA	11,550.95	20,000.00	20,000.00	8,163.01	20,000.00	20,000.00	.0%
1011006 533120 DUES & SUB	1,722.40	4,000.00	4,000.00	663.00	4,000.00	4,000.00	.0%
1011006 533135 COMMUNICAT	1,615.42	500.00	500.00	121.58	500.00	500.00	.0%
1011006 533140 PRINTING	95.37	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY ADMINISTRATOR	254,396.93	303,355.00	304,700.00	243,539.10	303,355.00	371,831.00	22.0%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT CHANGE	PCT
1007 BOARD OF ELECTIONS								
1011007 511001	SAL/WAGES	118,289.94	137,779.00	137,779.00	111,001.04	137,779.00	150,134.00	9.0%
1011007 511004	OT PERM	16,459.03	6,500.00	6,500.00	8,908.48	6,500.00	8,000.00	23.1%
1011007 511030	VACATION	6,405.84	.00	.00	8,923.16	.00	.00	.0%
1011007 511031	SICK LEAVE	2,176.16	.00	.00	.00	.00	.00	.0%
1011007 511033	HOLIDAY	4,963.68	.00	.00	4,982.60	.00	.00	.0%
1011007 511051	EMP MED PL	11,665.04	13,468.00	16,388.00	12,461.25	13,468.00	11,851.00	-27.7%
1011007 511052	GROUP LIFE	228.37	310.00	310.00	270.95	310.00	315.00	1.6%
1011007 511053	RETIREMENT	10,130.14	11,027.00	11,027.00	9,341.60	11,027.00	10,627.00	-3.6%
1011007 511054	FICA	11,072.26	10,540.00	10,540.00	10,001.15	10,540.00	11,122.00	5.5%
1011007 511055	WORK COMP	257.11	468.00	468.00	244.32	468.00	468.00	.0%
1011007 511060	EXP ALLOW	481.54	480.00	480.00	415.57	480.00	480.00	.0%
1011007 511062	NEW HIRES	.00	3,632.00	3,632.00	.00	3,632.00	.00	-100.0%
1011007 511070	UNEMPLOY	117.37	110.00	110.00	76.62	110.00	110.00	.0%
1011007 522001	UNIFORMS	397.85	600.00	600.00	312.83	600.00	600.00	.0%
1011007 522040	POSTAGE	9,851.59	12,000.00	16,000.00	16,650.72	12,000.00	12,000.00	-25.0%
1011007 522070	OPERATING	5,807.71	4,000.00	6,000.00	4,807.79	4,189.06	4,000.00	-33.3%
1011007 522080	UTILITIES	8,382.66	.00	.00	.00	.00	.00	.0%
1011007 533035	CONTRACT O	9,219.13	10,500.00	10,500.00	4,270.96	10,500.00	10,500.00	.0%
1011007 533055	O/S SVCS-T	28,626.40	15,000.00	15,000.00	11,057.74	15,000.00	20,000.00	33.3%
1011007 533060	GENERAL O/	206,668.30	125,000.00	112,500.00	82,226.04	125,000.00	203,000.00	80.4%
1011007 533064	GEN REPAIR	709.60	2,000.00	2,000.00	1,288.03	3,610.84	2,000.00	.0%
1011007 533105	PER DIEM F	.00	.00	.00	300.00	.00	.00	.0%
1011007 533110	OTHER FEES	7,800.00	7,800.00	7,800.00	7,150.00	7,800.00	7,800.00	.0%
1011007 533115	TRAVEL/TRA	6,426.42	7,500.00	11,500.00	12,036.20	7,500.00	7,500.00	-34.8%
1011007 533120	DUES & SUB	123.20	175.00	175.00	155.00	175.00	175.00	.0%
1011007 533125	RENT ON BU	12,422.90	10,000.00	10,000.00	3,847.50	10,000.00	12,000.00	20.0%
1011007 533127	EQUIPMENT	65.04	200.00	200.00	.00	200.00	200.00	.0%
1011007 533135	COMMUNICAT	1,181.53	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
1011007 533140	PRINTING	33,193.22	18,000.00	20,500.00	19,124.19	18,000.00	30,000.00	46.3%
1011007 601081	CIP MACH/E	.00	16,025.00	16,025.00	15,525.00	16,025.00	.00	-100.0%
TOTAL BOARD OF ELECTIONS		513,122.03	414,114.00	417,034.00	345,378.74	415,913.90	503,882.00	20.8%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET									
ACCOUNTS FOR:									
GENERAL FUND									
		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT CHANGE	PCT FOR PERIOD 99	
1009	NEW APPROPRIATION REQUEST								
1011009	511080 PERSONNEL	.00	592,068.00	592,068.00	87.69	.00	603,832.00	2.0%	
	TOTAL NEW APPROPRIATION REQU	.00	592,068.00	592,068.00	87.69	.00	603,832.00	2.0%	

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1010	COMMUNITY SERVICES							
1011010	511001 SAL/WAGES	214,921.91	232,259.00	232,259.00	188,271.42	232,259.00	245,783.00	5.8%
1011010	511030 VACATION	7,152.07	.00	.00	12,825.89	.00	.00	.0%
1011010	511033 HOLIDAY	6,155.53	.00	.00	6,488.33	.00	.00	.0%
1011010	511051 EMP MED PL	19,201.02	20,013.00	24,352.00	21,988.04	20,013.00	22,150.00	-9.0%
1011010	511052 GROUP LIFE	230.66	298.00	298.00	249.96	298.00	299.00	.3%
1011010	511053 RETIREMENT	15,641.72	14,667.00	14,667.00	14,405.15	14,667.00	15,570.00	6.2%
1011010	511054 FICA	18,185.19	17,768.00	17,768.00	16,857.03	17,768.00	18,297.00	3.0%
1011010	511055 WORK COMP	3,441.53	6,291.00	6,291.00	3,382.79	6,291.00	6,291.00	.0%
1011010	511060 EXP ALLOW	16,186.74	20,106.00	22,046.00	19,343.36	20,106.00	22,866.00	3.7%
1011010	511062 NEW HIRES	.00	9,360.00	9,360.00	.00	9,360.00	.00	-100.0%
1011010	511070 UNEMPLOY	195.40	186.00	186.00	132.97	186.00	186.00	.0%
1011010	522040 POSTAGE	1,335.28	1,100.00	1,100.00	655.78	1,100.00	1,100.00	.0%
1011010	522065 OFFICE SUP	113.01	.00	.00	.00	.00	.00	.0%
1011010	522070 OPERATING	25,359.05	20,500.00	20,500.00	7,143.43	4,000.00	20,500.00	.0%
1011010	522080 UTILITIES	15,230.51	.00	.00	.00	.00	.00	.0%
1011010	522120 VEHICLE/EQ	.00	300.00	300.00	.00	300.00	300.00	.0%
1011010	522121 GAS/OIL/DE	59.60	400.00	400.00	138.23	400.00	400.00	.0%
1011010	533025 ADVER/MARK	.00	5,500.00	5,500.00	.00	5,500.00	3,000.00	-45.5%
1011010	533035 CONTRACT O	11,117.09	105,000.00	105,000.00	81,090.03	105,000.00	140,000.00	33.3%
1011010	533055 O/S SVCS-T	12,819.43	13,000.00	13,000.00	11,645.00	13,000.00	13,000.00	.0%
1011010	533095 VEH REPAIR	172.98	600.00	600.00	47.76	600.00	600.00	.0%
1011010	533115 TRAVEL/TRA	9,908.84	7,500.00	7,500.00	5,690.60	7,500.00	9,500.00	26.7%
1011010	533120 DUES & SUB	417.00	1,700.00	1,700.00	1,697.49	1,700.00	2,200.00	29.4%
1011010	533125 RENT ON BU	180.00	1,000.00	1,000.00	250.00	1,000.00	1,000.00	.0%
1011010	533135 COMMUNICAT	2,390.21	1,000.00	1,000.00	52.76	1,000.00	1,000.00	.0%
1011010	533140 PRINTING	449.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
TOTAL COMMUNITY SERVICES		380,863.77	481,548.00	487,827.00	392,356.02	465,048.00	527,042.00	8.0%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1011 HUMAN RESOURCES								
1011011	511001	226,645.53	295,982.00	295,982.00	214,945.35	295,982.00	289,245.00	-2.3%
1011011	511004	304.92	250.00	250.00	53.24	250.00	300.00	20.0%
1011011	511030	20,540.97	.00	.00	11,932.10	.00	.00	.0%
1011011	511031	10,945.00	.00	.00	7,261.44	.00	.00	.0%
1011011	511033	10,948.09	.00	.00	10,304.00	.00	.00	.0%
1011011	511051	30,367.64	31,959.00	38,888.00	44,507.31	31,959.00	56,040.00	44.1%
1011011	511052	340.70	427.00	427.00	430.53	427.00	497.00	16.4%
1011011	511053	17,863.03	18,341.00	18,341.00	16,759.55	18,341.00	19,590.00	6.8%
1011011	511054	19,480.28	19,949.00	19,949.00	18,091.21	19,949.00	20,269.00	1.6%
1011011	511055	470.62	887.00	887.00	470.19	887.00	887.00	.0%
1011011	511060	9,313.59	9,690.00	9,690.00	8,510.53	9,690.00	10,050.00	3.7%
1011011	511062	.00	.00	.00	.00	.00	3,469.00	.0%
1011011	511070	214.97	209.00	209.00	148.15	209.00	209.00	.0%
1011011	522040	999.49	1,500.00	1,500.00	881.12	1,500.00	1,750.00	16.7%
1011011	522065	.00	.00	.00	12.82	.00	.00	.0%
1011011	522070	5,511.22	5,250.00	5,250.00	5,716.39	5,250.00	5,500.00	4.8%
1011011	522075	1,887.66	1,575.00	1,575.00	1,424.61	1,575.00	1,650.00	4.8%
1011011	522080	16,061.31	.00	.00	.00	.00	.00	.0%
1011011	522100	4,364.00	.00	.00	-956.57	956.57	.00	.0%
1011011	522130	177.77	500.00	500.00	.00	500.00	600.00	20.0%
1011011	533020	43,802.02	36,750.00	36,750.00	34,434.07	36,750.00	38,000.00	3.4%
1011011	533025	66,607.64	63,000.00	63,000.00	40,114.47	63,000.00	60,000.00	-4.8%
1011011	533035	19,030.04	10,500.00	10,500.00	2,606.46	10,500.00	12,000.00	14.3%
1011011	533055	48,759.49	65,000.00	65,000.00	67,122.50	65,000.00	64,500.00	-.8%
1011011	533060	19,762.50	22,000.00	22,000.00	20,725.00	22,000.00	24,000.00	9.1%
1011011	533115	4,833.30	5,775.00	5,775.00	2,234.70	5,775.00	6,000.00	3.9%
1011011	533120	1,119.00	1,575.00	1,575.00	1,667.00	1,575.00	1,700.00	7.9%
1011011	533135	2,558.48	1,000.00	1,000.00	109.80	1,000.00	1,200.00	20.0%
1011011	533140	630.80	1,600.00	1,600.00	1,043.76	1,600.00	1,000.00	-37.5%
1011011	533165	69,215.90	96,600.00	96,600.00	82,937.62	96,600.00	93,600.00	-3.1%
1011011	601082	.00	7,500.00	7,500.00	5,783.94	.00	8,510.00	13.5%
TOTAL HUMAN RESOURCES		642,855.96	697,819.00	704,748.00	599,271.29	691,275.57	720,566.00	2.2%

FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:
GENERAL FUND

		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1013 GEOGRAPHIC INFORMATION SYSTEMS								
1011013	511001	134,646.47	157,019.00	157,019.00	141,897.75	157,019.00	220,625.00	40.5%
1011013	511004						2,000.00	.0%
1011013	511030	12,452.41	.00	.00	12,464.55	.00	.00	.0%
1011013	511031	.00	.00	.00	12,153.26	.00	.00	.0%
1011013	511033	.00	.00	.00	332.96	.00	.00	.0%
1011013	511051	6,590.23	.00	.00	6,743.08	.00	.00	.0%
1011013	511052	21,506.76	19,774.00	24,061.00	23,513.05	19,774.00	25,302.00	5.2%
1011013	511053	11,199.44	258.00	258.00	12,228.67	258.00	315.00	22.1%
1011013	511054	11,213.18	10,916.00	10,916.00	12,435.25	10,916.00	15,969.00	46.3%
1011013	511055	11,665.54	12,012.00	12,012.00	12,435.25	12,012.00	16,149.00	34.4%
1011013	511060	1,719.38	3,364.00	3,364.00	1,756.11	3,364.00	3,364.00	.0%
1011013	511070	7,240.72	7,751.00	7,751.00	8,726.94	7,751.00	13,585.00	75.3%
1011013	522065	127.45	126.00	126.00	95.28	126.00	126.00	.0%
1011013	522070	727.67	.00	.00	.00	.00	.00	.0%
1011013	522080	3,303.64	4,000.00	4,000.00	2,994.20	4,000.00	4,000.00	.0%
1011013	522100	9,541.77	.00	.00	.00	.00	.00	.0%
1011013	522121	11,235.90	5,000.00	5,000.00	.00	5,000.00	4,000.00	-20.0%
1011013	533035	1,988.18	4,000.00	4,000.00	2,502.20	4,000.00	4,000.00	.0%
1011013	533095	243,770.89	374,000.00	374,000.00	17,575.66	374,000.00	360,000.00	-3.7%
1011013	533115	1,010.88	1,000.00	1,000.00	565.39	1,000.00	1,000.00	.0%
1011013	533120	18,694.16	20,000.00	20,000.00	9,775.40	20,000.00	20,000.00	.0%
1011013	533135	375.00	500.00	500.00	406.00	500.00	800.00	60.0%
1011013	601081	1,291.37	100.00	100.00	422.42	100.00	1,500.00	1400.0%
1011013	601081	7,087.00	15,000.00	15,000.00	11,918.42	15,000.00	16,000.00	6.7%
TOTAL GEOGRAPHIC INFORMATION		506,388.04	634,820.00	639,107.00	266,752.09	634,820.00	708,735.00	10.9%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1014 MANAGEMENT SERVICES							
1011014 511001 SAL/WAGES	111,923.26	117,519.00	117,519.00	96,945.97	117,519.00	124,562.00	6.0%
1011014 511030 VACATION	3,003.86	.00	.00	5,540.84	.00	.00	.0%
1011014 511033 HOLIDAY	1,434.27	.00	.00	2,482.61	.00	.00	.0%
1011014 511051 EMP MED PL	4,193.85	4,447.00	5,411.00	5,019.35	4,447.00	4,987.00	-7.8%
1011014 511052 GROUP LIFE	143.10	187.00	187.00	162.22	187.00	187.00	.0%
1011014 511053 RETIREMENT	7,250.38	6,857.00	6,857.00	6,594.74	6,857.00	7,288.00	6.3%
1011014 511054 FICA	9,482.29	8,990.00	8,990.00	8,568.03	8,990.00	9,402.00	4.6%
1011014 511055 WORK COMP	1,537.65	2,723.00	2,723.00	1,491.20	2,723.00	2,723.00	.0%
1011014 511060 EXP ALLOW	9,536.48	9,935.00	9,935.00	8,729.28	9,935.00	10,315.00	3.8%
1011014 511070 UNEMPLOY	100.29	94.00	94.00	67.33	94.00	94.00	.0%
1011014 522040 POSTAGE	25.52	200.00	200.00	17.95	200.00	200.00	.0%
1011014 522070 OPERATING	570.53	1,000.00	1,000.00	686.91	1,000.00	1,000.00	.0%
1011014 522080 UTILITIES	7,931.48	.00	.00	.00	.00	.00	.0%
1011014 522130 BOOKS & RE	285,113.66	500.00	500.00	285.48	500.00	500.00	.0%
1011014 533010 INDIGENT D	68,716.64	435,741.00	435,741.00	108,130.07	435,741.00	425,000.00	-2.5%
1011014 533035 CONTRACT O	137,521.24	200,000.00	200,000.00	47,401.00	200,000.00	150,000.00	-25.0%
1011014 533070 CASUALTY E	7,133.58	265,000.00	265,000.00	.00	265,000.00	265,000.00	.0%
1011014 533115 TRAVEL/TRA	1,623.77	5,700.00	5,700.00	2,018.33	6,656.57	6,500.00	14.0%
1011014 533120 DUES & SUB	300,131.61	1,500.00	1,500.00	1,381.89	1,500.00	2,000.00	33.3%
1011014 533130 INSURANCE	2,738.83	376,044.00	376,044.00	421,603.65	376,044.00	376,044.00	.0%
1011014 533135 COMMUNICAT	42.50	500.00	500.00	670.45	500.00	2,000.00	300.0%
1011014 533140 PRINTING	.00	100.00	100.00	.00	100.00	100.00	.0%
1011014 601081 CIP MACH/E	.00	6,650.00	6,650.00	6,472.90	.00	5,000.00	-24.8%
1011014 601082 OTHER EQUI	.00	7,000.00	7,000.00	6,138.84	.00	.00	-100.0%
TOTAL MANAGEMENT SERVICES	960,434.77	1,450,687.00	1,451,651.00	730,409.04	1,437,993.57	1,392,902.00	-4.0%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2007	2008	2008	2008	2008	2009	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT CHANGE	CHANGE
1111 TAX COMMISSIONER								
101111	511001	746,665.83	898,082.00	898,082.00	710,302.01	898,082.00	954,490.00	6.3%
101111	511004	5,421.61	6,000.00	6,000.00	1,849.72	6,000.00	6,000.00	.0%
101111	511030	56,429.46	.00	.00	44,107.11	.00	.00	.0%
101111	511031	2,211.30	.00	.00	28,480.34	.00	.00	.0%
101111	511033	29,907.22	.00	.00	108,167.57	.00	.00	.0%
101111	511051	83,545.38	89,514.00	108,920.00	108,167.57	89,514.00	125,004.00	14.8%
101111	511052	1,049.86	1,385.00	1,385.00	1,246.45	1,385.00	1,485.00	7.2%
101111	511053	64,122.59	62,245.00	62,245.00	61,981.61	62,245.00	73,777.00	18.5%
101111	511054	61,659.07	62,771.00	62,771.00	57,320.53	62,771.00	68,831.00	9.7%
101111	511055	1,959.19	3,682.00	3,682.00	1,925.27	3,682.00	3,682.00	.0%
101111	511060	13,833.73	14,256.00	14,256.00	12,952.29	14,256.00	14,611.00	2.5%
101111	511062	.00	26,454.00	26,454.00	.00	.00	25,366.00	-4.1%
101111	511070	590.65	571.00	571.00	405.75	571.00	571.00	.0%
101111	522040	54,361.41	57,095.00	57,095.00	56,621.48	57,095.00	57,275.00	.3%
101111	522070	7,542.43	8,951.00	8,951.00	8,655.19	8,951.00	8,946.00	-.1%
101111	522080	52,912.72	.00	.00	.00	.00	.00	.0%
101111	522100	1,515.00	8,205.00	8,205.00	6,066.54	8,205.00	7,100.00	-13.5%
101111	522121	719.84	1,300.00	1,300.00	476.01	1,300.00	1,300.00	.0%
101111	522130	757.41	1,225.00	1,225.00	705.70	1,225.00	1,080.00	-11.8%
101111	533015	4,271.11	3,828.00	3,828.00	2,871.00	3,828.00	3,828.00	.0%
101111	533025	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
101111	533035	67,332.52	38,100.00	38,100.00	27,186.92	38,100.00	38,342.00	.6%
101111	533055	21,885.33	27,000.00	27,000.00	23,365.67	27,000.00	27,000.00	.0%
101111	533063	1,178.00	2,075.00	2,075.00	1,105.26	2,075.00	2,075.00	.0%
101111	533064	25.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
101111	533095	308.40	650.00	650.00	12.87	650.00	650.00	.0%
101111	533115	5,909.71	6,500.00	6,500.00	5,586.06	6,500.00	6,750.00	3.8%
101111	533120	986.00	945.00	945.00	891.50	945.00	1,095.00	15.9%
101111	533127	4,749.06	4,955.00	4,955.00	3,940.27	4,955.00	4,955.00	.0%
101111	533135	8,093.16	1,209.00	1,209.00	468.24	1,209.00	800.00	-33.8%
101111	533140	8,634.82	9,675.00	9,675.00	7,648.31	9,675.00	9,975.00	3.1%
TOTAL TAX COMMISSIONER		1,308,577.81	1,341,673.00	1,361,079.00	1,174,918.93	1,315,219.00	1,449,988.00	6.5%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2007	2008	2008	2008	2009	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPARTMENT	CHANGE
1112 TAX ASSESSOR							
1011112	SAL/WAGES	571,017.90	672,918.00	672,598.00	530,996.96	753,378.00	12.0%
1011112	VACATION	54,614.62	.00	.00	43,181.25	.00	.0%
1011112	SICK LEAVE	3,329.50	.00	.00	2,686.54	.00	.0%
1011112	HOLIDAY	27,712.46	.00	.00	22,609.94	.00	.0%
1011112	EMP MED PL	74,182.48	.00	.00	103,448.81	.00	.0%
1011112	GROUP LIFE	966.28	1,177.00	94,343.00	1,097.84	111,807.00	18.5%
1011112	RETIREMENT	46,097.03	45,083.00	45,083.00	42,605.21	1,244.00	5.7%
1011112	FICA	48,204.05	49,264.00	49,264.00	43,596.49	51,597.00	14.4%
1011112	WORK COMP	8,090.62	15,756.00	15,756.00	7,720.92	54,420.00	10.5%
1011112	EXP ALLOW	4,210.55	4,356.00	4,676.00	4,039.26	15,756.00	.0%
1011112	NEW HIRES	.00	64,413.00	64,413.00	.00	4,976.00	6.4%
1011112	UNEMPLOY	529.23	515.00	515.00	357.34	23,063.00	-64.2%
1011112	UNIFORMS	899.09	1,200.00	1,200.00	.00	515.00	.0%
1011112	POSTAGE	17,342.21	15,000.00	15,000.00	19,393.44	1,575.00	31.3%
1011112	OPERATING	6,243.35	10,100.00	7,400.00	6,336.79	20,000.00	33.3%
1011112	UTILITIES	40,465.37	.00	.00	.00	10,100.00	36.5%
1011112	MINOR PROP	8,713.33	7,362.00	7,362.00	942.57	.00	.0%
1011112	GAS/OIL/DE	5,742.02	6,000.00	6,000.00	5,541.07	5,615.00	-23.7%
1011112	CONTRACT O	38,065.80	16,500.00	16,500.00	5,458.48	6,000.00	.0%
1011112	GENERAL O/	.00	500.00	500.00	.00	16,500.00	.0%
1011112	GEN REPAIR	.00	500.00	500.00	.00	500.00	.0%
1011112	VEH REPAIR	1,548.41	2,000.00	2,000.00	1,200.91	500.00	.0%
1011112	PER DIEM F	20,038.72	21,000.00	21,000.00	17,670.00	2,000.00	.0%
1011112	TRAVEL/TRA	10,887.31	12,000.00	12,000.00	9,392.94	21,000.00	.0%
1011112	DUES & SUB	1,502.82	2,500.00	2,500.00	1,436.86	15,000.00	25.0%
1011112	COMMUNICAT	8,091.63	2,646.00	5,346.00	5,087.54	2,500.00	.0%
1011112	PRINTING	60.00	.00	.00	437.00	2,700.00	-49.5%
1011112	OTHER EQUI	.00	2,500.00	2,500.00	1,925.52	.00	.0%
TOTAL TAX ASSESSOR		998,554.78	1,030,824.00	1,047,633.00	877,163.68	2,500.00	7.2%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

1211	CLERK OF SUPERIOR COURT	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1011211	511001	578,158.65	696,130.00	696,130.00	544,643.88	696,130.00	717,228.00	3.0%
1011211	511030	41,501.31	.00	.00	33,784.22	.00	.00	.0%
1011211	511031	3,034.91	.00	.00	1,851.20	.00	.00	.0%
1011211	511033	23,933.83	.00	.00	22,313.36	.00	.00	.0%
1011211	511051	106,905.69	120,529.00	146,659.00	137,098.79	120,529.00	133,033.00	-9.3%
1011211	511052	852.09	1,131.00	1,131.00	1,038.12	1,131.00	1,245.00	10.1%
1011211	511053	44,571.44	47,796.00	47,796.00	41,476.01	47,796.00	48,801.00	2.1%
1011211	511054	46,708.53	53,254.00	53,254.00	43,185.82	53,254.00	51,291.00	-3.7%
1011211	511055	1,136.27	2,367.00	2,367.00	1,134.50	2,367.00	2,367.00	.0%
1011211	511060	3,955.00	4,116.00	4,116.00	3,821.00	4,116.00	4,260.00	3.5%
1011211	511062	.00	.00	.00	.00	.00	9,842.00	.0%
1011211	511070	519.44	557.00	557.00	357.38	557.00	557.00	.0%
1011211	522040	16,054.39	26,000.00	26,000.00	15,121.79	26,000.00	26,000.00	.0%
1011211	522070	52,755.20	53,000.00	53,000.00	24,267.14	53,794.00	53,000.00	.0%
1011211	522080	41,503.33	.00	.00	.00	.00	.00	.0%
1011211	522100	4,164.90	34,000.00	34,000.00	15,755.64	34,000.00	34,000.00	.0%
1011211	522130	882.45	3,000.00	3,000.00	624.60	3,000.00	3,000.00	.0%
1011211	533001	148,941.45	260,000.00	260,000.00	242,004.76	260,000.00	.00	-100.0%
1011211	533025	3,014.35	4,000.00	4,000.00	2,097.37	4,000.00	4,000.00	.0%
1011211	533035	72,174.42	56,000.00	56,000.00	21,600.45	56,000.00	56,000.00	.0%
1011211	533060	21,989.12	44,000.00	44,000.00	30,083.21	44,000.00	44,000.00	.0%
1011211	533105	96,900.00	100,000.00	100,000.00	51,297.63	100,000.00	100,000.00	.0%
1011211	533115	5,836.36	7,000.00	7,000.00	7,876.95	7,000.00	7,000.00	.0%
1011211	533120	1,250.00	2,500.00	2,500.00	1,050.00	2,500.00	2,500.00	.0%
1011211	533127	962.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
1011211	533135	7,085.51	2,000.00	2,000.00	3,089.60	2,000.00	4,500.00	125.0%
1011211	533140	12,000.00	12,000.00	12,000.00	8,388.68	12,000.00	12,000.00	.0%
1011211	544001	894.99	1,500.00	1,500.00	766.77	2,247.54	1,500.00	.0%
1011211	601076	25,905.00	.00	.00	.00	.00	.00	.0%
1011211	601090	.00	167,000.00	167,000.00	20,784.00	167,000.00	.00	-100.0%
TOTAL CLERK OF SUPERIOR COUR		1,363,590.63	1,698,880.00	1,725,010.00	1,275,512.87	1,700,421.54	1,317,124.00	-23.6%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1212 OFFICE OF SUPERIOR COURT								
1011212	511001	39,826.59	42,058.00	42,058.00	35,810.39	42,058.00	43,740.00	4.0%
1011212	511033	1,600.62	.00	.00	1,232.61	.00	.00	.0%
1011212	511051	5,705.46	5,901.00	7,180.00	5,332.27	5,901.00	3,163.00	-55.9%
1011212	511052	51.33	64.00	64.00	55.80	64.00	64.00	.0%
1011212	511053	1,655.52	1,682.00	1,682.00	1,481.65	1,682.00	1,750.00	4.0%
1011212	511054	3,020.70	3,217.00	3,217.00	2,730.50	3,217.00	3,266.00	1.5%
1011212	511055	72.56	143.00	143.00	68.75	143.00	143.00	.0%
1011212	511070	33.01	34.00	34.00	21.58	34.00	34.00	.0%
1011212	522040	1,113.01	1,500.00	1,500.00	699.91	1,500.00	1,500.00	.0%
1011212	522070	3,149.51	8,050.00	8,050.00	5,009.96	9,233.84	8,050.00	.0%
1011212	522080	2,822.32	.00	.00	.00	.00	.00	.0%
1011212	522100	.00	300.00	300.00	.00	.00	1,800.00	500.0%
1011212	522130	2,406.85	2,000.00	2,000.00	1,142.85	2,000.00	2,000.00	.0%
1011212	533001	40,879.06	40,000.00	40,000.00	23,584.87	.00	300,000.00	650.0%
1011212	533035	4,232.97	2,700.00	2,700.00	.00	.00	84,250.00	3020.4%
1011212	533055	.00	2,100.00	2,100.00	.00	2,100.00	2,100.00	.0%
1011212	533064	225.00	1,200.00	1,200.00	2,111.16	1,200.00	1,200.00	.0%
1011212	533115	137.71	1,500.00	1,500.00	229.73	1,500.00	1,500.00	.0%
1011212	533120	.00	300.00	300.00	1,510.66	300.00	300.00	.0%
1011212	533135	506.58	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
1011212	533140	559.20	2,200.00	2,200.00	715.54	2,200.00	2,200.00	.0%
TOTAL OFFICE OF SUPERIOR COU		107,998.00	115,949.00	117,228.00	81,738.23	74,132.84	458,060.00	290.7%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1213 PROBATE COURT								
1011213	SAL/WAGES	426,106.01	487,093.00	487,093.00	394,643.59	487,093.00	504,665.00	3.6%
1011213	OT PERM	13,597.98	.00	.00	14,634.96	.00	.00	.0%
1011213	VACATION	31,725.25	.00	.00	22,919.24	.00	.00	.0%
1011213	SICK LEAVE	4,335.60	.00	.00	.00	.00	.00	.0%
1011213	HOLIDAY	15,256.64	.00	.00	.00	.00	.00	.0%
1011213	EMP MED PL	45,758.54	.00	.00	14,416.70	.00	.00	.0%
1011213	GROUP LIFE	26,283.15	621.00	621.00	50,605.48	46,142.00	49,950.00	-11.0%
1011213	RETIREMENT	34,738.35	26,503.00	26,503.00	511.04	621.00	620.00	-2.2%
1011213	FICA	1,667.48	35,048.00	35,048.00	25,936.29	26,503.00	29,018.00	9.5%
1011213	WORK COMP	3,600.00	2,804.00	2,804.00	30,549.28	35,048.00	33,881.00	-3.3%
1011213	EXP ALLOW	3,600.00	3,600.00	3,600.00	1,606.60	2,804.00	2,804.00	.0%
1011213	UNEMPLOY	293.13	265.00	265.00	3,300.00	3,600.00	3,600.00	.0%
1011213	POSTAGE	1,899.39	5,000.00	5,000.00	192.06	265.00	265.00	.0%
1011213	OFFICE SUP	932.97	.00	.00	2,346.39	5,000.00	5,000.00	.0%
1011213	OPERATING	11,318.41	11,500.00	11,500.00	9,414.56	11,500.00	11,500.00	.0%
1011213	UTILITIES	30,196.14	.00	.00	.00	.00	.00	.0%
1011213	BOOKS & RE	1,211.73	4,000.00	4,000.00	1,961.18	4,000.00	4,000.00	.0%
1011213	LEASED EQU	1,294.00	.00	.00	6,180.95	.00	.00	.0%
1011213	CONTRACT O	35,422.76	25,000.00	25,000.00	8,889.05	25,000.00	25,000.00	.0%
1011213	O/S SVCS-T	.00	7,000.00	7,000.00	.00	7,000.00	7,000.00	.0%
1011213	GENERAL O/	900.00	.00	.00	210.05	.00	.00	.0%
1011213	GEN REPAIR	572.81	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
1011213	PER DIEM F	2,390.00	10,000.00	10,000.00	6,900.00	10,000.00	10,000.00	.0%
1011213	TRAVEL/TRA	5,152.69	10,000.00	10,000.00	4,027.72	10,000.00	10,000.00	.0%
1011213	DUES & SUB	309.56	700.00	700.00	200.00	700.00	700.00	.0%
1011213	COMMUNICAT	5,149.17	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
1011213	PRINTING	1,919.68	5,000.00	5,000.00	2,528.64	5,000.00	5,000.00	.0%
1011213	MISCELLANE	4,485.12	5,000.00	5,000.00	1,231.39	5,000.00	5,000.00	.0%
1011213	GRANT EXPE	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
1011213	OTHER EQUI	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
TOTAL PROBATE COURT		706,973.43	706,276.00	716,279.00	603,205.17	706,276.00	729,003.00	1.8%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1214 JUVENILE COURT								
1011214	511001	210,976.46	327,217.00	327,217.00	296,214.47	327,217.00	386,124.00	18.0%
1011214	SAL/WAGES	22,684.86	.00	.00	15,261.36	.00	.00	.0%
1011214	VACATION	764.28	.00	.00	499.94	.00	.00	.0%
1011214	SICK LEAVE	10,642.39	.00	.00	11,030.08	.00	.00	.0%
1011214	HOLIDAY	39,616.90	52,084.00	63,375.00	61,577.35	52,084.00	60,944.00	-3.8%
1011214	EMP MED PL	331.14	556.00	556.00	572.98	556.00	674.00	21.2%
1011214	GROUP LIFE	19,721.25	24,226.00	24,226.00	25,577.86	24,226.00	28,665.00	18.3%
1011214	RETIREMENT	19,246.96	23,732.00	23,732.00	25,070.25	23,732.00	27,989.00	17.9%
1011214	FICA	3,836.12	7,319.00	7,319.00	4,247.28	7,319.00	7,319.00	.0%
1011214	WORK COMP	20,994.62	22,772.00	25,454.00	22,326.06	22,772.00	27,146.00	6.6%
1011214	EXP ALLOW	.00	71,178.00	71,178.00	.00	.00	6,961.00	-90.2%
1011214	NEW HIRES	211.14	248.00	248.00	202.34	248.00	248.00	.0%
1011214	UNEMPLOY	903.75	2,000.00	2,000.00	865.71	2,000.00	2,000.00	.0%
1011214	POSTAGE	2,094.04	5,300.00	5,300.00	2,292.07	5,300.00	5,600.00	5.7%
1011214	OPERATING	14,950.92	.00	.00	.00	.00	.00	.0%
1011214	UTILITIES	.00	700.00	700.00	.00	700.00	700.00	.0%
1011214	MINOR PROP	866.58	1,700.00	1,700.00	788.88	.00	2,200.00	29.4%
1011214	GAS/OIL/DE	.00	1,000.00	1,000.00	589.75	.00	1,300.00	30.0%
1011214	BOOKS & RE	10,074.79	16,000.00	16,000.00	12,324.54	16,000.00	16,000.00	.0%
1011214	PROFESSION	20,987.35	22,000.00	22,000.00	17,277.57	22,000.00	22,000.00	.0%
1011214	CONTRACT O	6,422.00	7,500.00	7,500.00	4,816.50	7,500.00	7,500.00	.0%
1011214	O/S SVCS-T	13,639.50	10,000.00	10,000.00	6,902.50	10,000.00	10,000.00	.0%
1011214	GENERAL O/	110.00	700.00	700.00	88.00	700.00	700.00	.0%
1011214	PER DIEM F	2,652.86	5,000.00	5,000.00	3,823.70	5,000.00	6,500.00	30.0%
1011214	TRAVEL/TRA	2,411.07	1,000.00	1,000.00	105.24	1,000.00	6,000.00	500.0%
1011214	COMMUNICAT	253.00	1,600.00	1,600.00	.00	1,600.00	1,600.00	.0%
1011214	PRINTING	11,123.19	.00	.00	.00	.00	.00	.0%
1011214	GRANT EXPS	83,763.12	.00	.00	.00	.00	.00	.0%
1011214	JUV JUDGE	2,525.13	.00	.00	3,617.47	.00	.00	.0%
1011214	10701 FAM SOLUT							
1011214	12201 FAM SOLUT							
TOTAL JUVENILE COURT		521,803.42	603,832.00	617,805.00	516,071.90	530,954.00	628,170.00	1.7%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND2007 ACTUAL 2008 ORIG BUD 2008 REVISED BUD 2008 ACTUAL 2008 PROJECTION 2009 DEPARTMENT 2009 PCT

1215 MAGISTRATE COURT

1011215	511001	459,896.88	506,253.00	506,253.00	436,614.91	506,253.00	534,968.00	5.7%
1011215	511030	23,442.22	.00	.00	11,037.98	.00	.00	.0%
1011215	511031	493.20	.00	.00	.00	.00	.00	.0%
1011215	511033	11,458.13	.00	.00	11,171.55	.00	.00	.0%
1011215	511051	59,967.49	53,990.00	65,695.00	64,202.81	53,990.00	72,124.00	9.8%
1011215	511052	629.29	814.00	814.00	768.76	814.00	950.00	16.7%
1011215	511053	31,601.36	32,184.00	32,184.00	31,275.36	32,184.00	36,536.00	13.5%
1011215	511054	36,809.23	38,728.00	38,728.00	34,171.50	38,728.00	39,041.00	.8%
1011215	511055	4,753.54	9,840.00	9,840.00	5,084.59	9,840.00	9,840.00	.0%
1011215	511060	1,367.55	1,200.00	1,200.00	1,100.00	1,200.00	1,200.00	.0%
1011215	511061	6,699.09	.00	.00	5,467.50	.00	243.00	.0%
1011215	511062	.00	11,805.00	11,805.00	.00	.00	49,596.00	320.1%
1011215	511070	401.61	405.00	405.00	270.06	405.00	405.00	.0%
1011215	522001	5,000.32	5,500.00	5,500.00	1,915.60	5,500.00	5,500.00	.0%
1011215	522040	4,653.36	5,100.00	5,100.00	5,839.01	5,100.00	5,100.00	.0%
1011215	522065	35.98	.00	.00	.00	.00	.00	.0%
1011215	522070	7,580.38	8,000.00	8,000.00	5,483.02	8,000.00	8,000.00	.0%
1011215	522080	32,590.74	.00	.00	.00	.00	.00	.0%
1011215	522100	2,541.04	3,000.00	3,000.00	39.99	3,998.84	3,000.00	.0%
1011215	522121	9,190.23	10,500.00	10,500.00	9,783.04	10,500.00	10,500.00	.0%
1011215	522130	2,107.53	5,000.00	5,000.00	2,171.00	5,696.90	5,000.00	.0%
1011215	533035	23,700.38	11,215.00	11,215.00	3,226.58	17,090.00	11,215.00	.0%
1011215	533060	130.00	.00	.00	.00	.00	.00	.0%
1011215	533064	1,850.00	2,700.00	2,700.00	1,765.50	2,700.00	2,700.00	.0%
1011215	533095	2,700.19	4,000.00	4,000.00	1,369.52	4,000.00	4,000.00	.0%
1011215	533105	486.70	1,000.00	1,000.00	150.00	1,000.00	1,000.00	.0%
1011215	533115	7,083.58	9,500.00	9,500.00	6,758.08	9,500.00	9,500.00	.0%
1011215	533120	1,000.00	450.00	450.00	239.00	450.00	450.00	.0%
1011215	533135	8,578.19	5,000.00	5,000.00	1,798.60	5,123.00	5,000.00	.0%
1011215	533140	6,300.82	7,250.00	7,250.00	3,948.78	7,286.00	7,250.00	.0%

TOTAL MAGISTRATE COURT

753,049.03 733,434.00 745,139.00 645,652.74 729,358.74 823,118.00 10.5%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1311 SHERIFF'S OFFICE								
1011311	SAL/WAGES	6,211,322.51	7,116,089.00	7,116,089.00	5,722,472.10	7,116,089.00	7,518,410.00	5.7%
1011311	SAL/TEMP	31,288.84	.00	.00	19,400.00	.00	.00	.0%
1011311	OT PERM	280,081.21	250,000.00	250,000.00	235,549.84	250,000.00	250,000.00	.0%
1011311	VACATION	481,654.23	.00	.00	371,284.51	.00	.00	.0%
1011311	SICK LEAVE	50,565.60	.00	.00	20,733.44	.00	.00	.0%
1011311	HOLIDAY	265,378.46	.00	.00	227,423.28	.00	.00	.0%
1011311	LAKE PATRL	17,207.50	.00	.00	8,920.48	.00	.00	.0%
1011311	EMP MED PL	978,786.98	1,046,356.00	1,273,199.00	1,160,111.14	1,046,356.00	1,121,897.00	-11.9%
1011311	GROUP LIFE	8,484.29	11,594.00	11,594.00	9,379.51	11,594.00	10,704.00	-7.7%
1011311	RETIREMENT	530,613.01	502,529.00	502,529.00	484,740.53	502,529.00	526,137.00	4.7%
1011311	FICA	546,478.69	538,444.00	538,444.00	490,640.90	538,444.00	541,124.00	.5%
1011311	WORK COMP	99,012.36	178,818.00	178,818.00	95,835.10	178,818.00	178,818.00	.0%
1011311	EXP ALLOW	134,543.69	184,413.00	187,693.00	104,567.02	184,413.00	196,147.00	4.5%
1011311	SUPPLEMENT	52,861.72	.00	.00	48,198.00	.00	2,015.00	.0%
1011311	NEW HIRES	.00	129,759.00	129,759.00	.00	.00	184,692.00	42.3%
1011311	UNEMPLOY	5,914.04	5,547.00	5,547.00	3,911.06	5,547.00	5,547.00	.0%
1011311	UNIFORMS	121,363.88	160,000.00	160,000.00	75,758.79	160,000.00	160,000.00	.0%
1011311	HERBICIDES	-114.81	.00	.00	.00	.00	.00	.0%
1011311	POSTAGE	5,000.39	7,500.00	7,500.00	5,877.98	7,500.00	8,000.00	6.7%
1011311	OPERATING	111,938.95	175,500.00	175,500.00	87,512.54	175,621.60	175,500.00	.0%
1011311	"DARE" EXP	19,119.09	40,000.00	40,000.00	16,727.65	40,000.00	40,000.00	.0%
1011311	UTILITIES	440,167.42	.00	.00	.00	.00	.00	.0%
1011311	MINOR PROP	291,839.58	109,615.00	109,615.00	55,726.68	.00	67,087.00	-38.8%
1011311	CANINE EXP	6,683.12	8,000.00	8,000.00	4,564.41	8,000.00	8,000.00	.0%
1011311	GAS/OIL/DE	473,910.73	500,000.00	500,000.00	476,024.20	500,000.00	700,000.00	40.0%
1011311	BOOKS & RE	1,781.78	5,000.00	5,000.00	1,399.75	5,000.00	5,000.00	.0%
1011311	MEDICAL SE	1,808.25	15,000.00	15,000.00	4,020.00	15,000.00	15,000.00	.0%
1011311	ADVER/MARK	1,004.26	20,000.00	20,000.00	632.26	20,000.00	20,000.00	.0%
1011311	CONTRACT O	430,142.92	173,300.00	173,300.00	169,286.49	173,300.00	365,450.00	110.9%
1011311	GENERAL O/	2,050.00	9,000.00	9,000.00	3,018.00	9,000.00	9,000.00	.0%
1011311	GEN REPAIR	20,318.31	37,500.00	37,500.00	23,382.60	37,500.00	37,500.00	.0%
1011311	VEH REPAIR	109,513.60	200,000.00	200,000.00	67,953.02	218,863.68	100,000.00	-50.0%
1011311	TRAVEL/TRA	132,901.67	165,000.00	165,000.00	120,580.46	167,634.50	185,000.00	12.1%
1011311	DUES & SUB	4,522.22	5,000.00	5,000.00	3,749.07	5,000.00	5,000.00	.0%
1011311	EQUIPMENT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
1011311	COMMUNICAT	166,592.29	100,000.00	96,720.00	86,506.94	100,000.00	150,000.00	55.1%
1011311	PRINTING	19,457.08	39,000.00	39,000.00	10,415.33	39,000.00	25,000.00	-35.9%
1011311	GRANT EXPE	8,262.41	.00	.00	-1,260.12	2,007.25	.00	.0%
1011311	CIP BUILDI	5,981.85	5,000.00	5,000.00	.00	.00	36,000.00	620.0%
1011311	CIP VEHICL	731,677.50	162,400.00	162,400.00	107,569.50	.00	170,300.00	4.9%
1011311	CIP MACH/E	26,061.28	87,000.00	87,000.00	69,893.80	40,000.00	252,141.00	189.8%
1011311	OTHER EQUI	43,857.28	.00	.00	.00	.00	.00	.0%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2007	2008	2008	2008	2008	2008	2009	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE	
1011311	601090	CIP OTHER	.00	95,752.00	95,752.00	49,946.50	.00	-100.0%	
TOTAL SHERIFF'S OFFICE		12,870,034.18	12,084,116.00	12,310,959.00	10,442,452.76	11,558,217.03	13,070,469.00	6.2%	

FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:
GENERAL FUND

		2007	2008	2008	2008	2008	2009	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE
1312	DETENTION CENTER							
1011312	511001 SAL/WAGES	3,586,870.31	4,184,281.00	4,184,281.00	3,215,913.02	4,184,281.00	4,255,248.00	1.7%
1011312	511004 OT PERM	107,629.83	135,000.00	135,000.00	122,051.73	135,000.00	160,000.00	18.5%
1011312	511030 VACATION	226,404.81	.00	.00	196,105.13	.00	.00	.0%
1011312	511031 SICK LEAVE	26,730.97	.00	.00	17,113.94	.00	.00	.0%
1011312	511033 HOLIDAY	153,940.63	.00	.00	133,679.96	.00	.00	.0%
1011312	511051 EMP MED PL	414,053.32	432,079.00	525,751.00	464,902.36	432,079.00	448,099.00	-14.8%
1011312	511052 GROUP LIFE	4,885.41	6,209.00	6,209.00	5,405.67	6,209.00	6,353.00	2.3%
1011312	511053 RETIREMENT	271,646.43	257,514.00	257,514.00	249,117.82	257,514.00	280,211.00	8.8%
1011312	511054 FICA	303,915.12	301,740.00	301,740.00	273,071.05	301,740.00	310,788.00	3.0%
1011312	511055 WORK COMP	57,750.29	106,963.00	106,963.00	55,728.50	106,963.00	106,963.00	.0%
1011312	511060 EXP ALLOW	27,381.11	40,467.00	41,467.00	22,991.81	40,467.00	41,948.00	1.2%
1011312	511062 NEW HIRES	.00	21,900.00	21,900.00	.00	.00	220,157.00	905.3%
1011312	511070 UNEMPLOY	3,289.73	3,156.00	3,156.00	2,159.74	3,156.00	3,156.00	.0%
1011312	522001 UNIFORMS	64,998.51	78,248.00	78,248.00	56,906.65	78,248.00	78,248.00	.0%
1011312	522031 HERBICIDES	-2,004.00	.00	.00	.00	.00	.00	.0%
1011312	522040 POSTAGE	2,500.39	7,000.00	7,000.00	6,000.00	7,000.00	7,000.00	.0%
1011312	522069 PRISDCOST	480,756.67	484,959.00	484,959.00	504,870.64	484,959.00	491,021.00	1.3%
1011312	522070 OPERATING	159,509.90	160,000.00	160,000.00	106,766.71	160,643.17	170,400.00	6.5%
1011312	522080 UTILITIES	254,184.75	.00	.00	.00	.00	.00	.0%
1011312	522100 MINOR PROP	26,695.90	22,560.00	22,560.00	13,043.92	2,900.00	19,800.00	-12.2%
1011312	522121 GAS/OIL/DE	35,898.38	40,000.00	40,000.00	74,640.35	40,000.00	100,000.00	150.0%
1011312	533020 MEDICAL SE	266,457.00	220,000.00	220,000.00	185,399.65	222,221.00	220,000.00	.0%
1011312	533035 CONTRACT O	399,812.19	367,640.00	367,640.00	268,489.29	384,661.00	402,370.00	9.4%
1011312	533064 GEN REPAIR	27,536.42	28,000.00	28,000.00	25,983.66	28,000.00	28,560.00	2.0%
1011312	533065 SPRAY FIEL	39,652.92	38,520.00	38,520.00	35,687.64	38,520.00	.00	-100.0%
1011312	533095 VEH REPAIR	6,062.54	15,000.00	15,000.00	5,169.12	15,000.00	15,000.00	.0%
1011312	533115 TRAVEL/TRA	15,222.25	81,000.00	81,000.00	15,676.68	81,000.00	81,000.00	.0%
1011312	533120 DUES & SUB	1,619.00	8,000.00	8,000.00	2,445.15	8,360.00	8,000.00	.0%
1011312	533135 COMMUNICAT	36,376.20	3,000.00	2,000.00	2,053.33	3,350.55	9,000.00	350.0%
1011312	533140 PRINTING	6,045.29	8,100.00	8,100.00	3,547.13	8,100.00	8,100.00	.0%
1011312	601079 CIP VEHICL	79,564.00	11,000.00	11,000.00	9,638.00	104,000.00	20,250.00	84.1%
1011312	601081 CIP MACH/E	.00	3,000.00	3,000.00	.00	3,000.00	41,000.00	1266.7%
1011312	601082 OTHER EQUI	.00	.00	.00	.00	.00	6,000.00	.0%
TOTAL DETENTION CENTER		7,085,386.27	7,065,336.00	7,159,008.00	6,074,558.65	7,137,371.72	7,538,672.00	5.3%

FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:
GENERAL FUND

	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1313 EMERGENCY SERVICES							
1011313 511001 SAL/WAGES	154,109.97	163,071.00	163,071.00	133,073.59	163,071.00	172,859.00	6.0%
1011313 511004 OT PERM	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
1011313 511030 VACATION	4,587.28	.00	.00	9,607.19	.00	.00	.0%
1011313 511033 HOLIDAY	3,406.24	.00	.00	4,956.89	.00	.00	.0%
1011313 511051 EMP MED PL	12,522.79	.00	.00	15,036.84	.00	.00	.0%
1011313 511052 GROUP LIFE	188.43	13,021.00	15,844.00	215.33	13,021.00	14,384.00	-9.2%
1011313 511053 RETIREMENT	13,752.44	246.00	246.00	12,967.41	246.00	246.00	.0%
1011313 511054 FICA	12,751.34	14,296.00	14,296.00	12,967.41	14,296.00	13,880.00	-2.9%
1011313 511055 WORK COMP	3,263.86	12,475.00	12,475.00	11,952.41	12,475.00	12,790.00	2.5%
1011313 511060 EXP ALLOW	10,361.26	5,860.00	5,860.00	3,244.25	5,860.00	5,860.00	.0%
1011313 511062 NEW HIRE R	.00	10,655.00	15,990.00	14,045.44	10,655.00	16,590.00	3.8%
1011313 511070 UNEMPLOY	137.03	.00	.00	.00	.00	11,133.00	.0%
1011313 522001 UNIFORMS	474.69	130.00	130.00	94.18	130.00	130.00	.0%
1011313 522040 POSTAGE	557.98	500.00	500.00	310.00	500.00	500.00	.0%
1011313 522070 OPERATING	16,600.03	700.00	700.00	564.34	700.00	600.00	-14.3%
1011313 522080 UTILITIES	10,921.05	8,400.00	8,400.00	7,181.02	8,766.00	8,400.00	.0%
1011313 522100 MINOR PROP	4,998.42	.00	.00	.00	.00	.00	.0%
1011313 522120 VEHICLE/EQ	.00	5,000.00	1,500.00	.00	5,000.00	1,500.00	.0%
1011313 522121 GAS/OIL/DE	1,469.37	500.00	500.00	.00	500.00	500.00	.0%
1011313 533015 BOOKS & RE	295.26	2,000.00	2,000.00	1,396.59	2,000.00	1,500.00	-25.0%
1011313 533025 LEASED EQU	5,630.47	500.00	500.00	430.80	500.00	500.00	.0%
1011313 533025 ADVER/MARK	702.18	7,200.00	2,200.00	636.00	7,200.00	636.00	-71.1%
1011313 533035 CONTRACT O	9,850.81	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
1011313 533055 O/S SVCS-T	8,864.02	12,500.00	16,000.00	15,508.98	12,500.00	19,000.00	18.8%
1011313 533060 GENERAL O/	.00	12,000.00	12,000.00	9,823.15	12,000.00	14,268.00	18.9%
1011313 533064 GEN REPAIR	1,946.12	3,500.00	3,500.00	.00	3,500.00	.00	-100.0%
1011313 533095 VEH REPAIR	2,118.67	3,000.00	3,000.00	391.02	3,000.00	2,000.00	-33.3%
1011313 533115 TRAVEL/TRA	3,661.29	2,000.00	2,000.00	767.55	2,000.00	2,000.00	.0%
1011313 533120 DUES & SUB	35.00	4,000.00	4,000.00	1,832.20	4,000.00	4,000.00	.0%
1011313 533135 COMMUNICAT	12,958.80	75.00	75.00	32.90	75.00	75.00	.0%
1011313 533140 PRINTING	712.20	10,000.00	15,000.00	9,459.07	10,463.00	10,000.00	-33.3%
1011313 544001 MISCELLANE	3,000.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
1011313 544035 GRANTEXP	17,008.85	3,000.00	3,000.00	.00	3,000.00	2,500.00	-16.7%
1011313 544035 10204 HAZMAT	.00	.00	10,753.00	74.25	.00	.00	.0%
1011313 544035 10206 HOMELAND	.00	.00	.00	.00	.00	3,075.00	-71.4%
1011313 544035 12301 2005 CERT	.00	.00	.00	4,240.78	.00	12,500.00	.0%
1011313 601081 CIP MACH/E	.00	.00	5,000.00	4,782.85	.00	5,500.00	10.0%
TOTAL EMERGENCY SERVICES	316,885.85	297,629.00	321,540.00	262,625.03	298,458.00	338,926.00	5.4%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2007	2008	2008	2008	2009	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT CHANGE

1314	DISTRICT ATTORNEY						

1011314	522040 POSTAGE	4.11	250.00	250.00	52.37	250.00	.0%
1011314	533035 CONTRACT O	499,086.24	400,000.00	400,000.00	6,298.09	400,000.00	.0%
1011314	533135 COMMUNICAT	6,863.72	6,000.00	6,000.00	4,158.00	6,000.00	.0%
1011314	544001 MISCELLANE	595.24	500.00	500.00	47.88	500.00	.0%
TOTAL DISTRICT ATTORNEY		506,549.31	406,750.00	406,750.00	10,556.34	406,750.00	.0%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE

1315	EMERGENCY MEDICAL SERVICES	-----						
1011315	533035 CONTRACT O	499,999.92	500,000.00	500,000.00	499,999.92	541,666.66	500,000.00	.0%
TOTAL EMERGENCY MEDICAL SERV		499,999.92	500,000.00	500,000.00	499,999.92	541,666.66	500,000.00	.0%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

1411	ROADS & BRIDGES	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1011411	511001	1,142,408.76	1,379,408.00	1,379,408.00	1,021,429.09	1,379,408.00	1,444,935.00	4.8%
1011411	511004	21,064.72	20,000.00	20,000.00	15,755.95	20,000.00	20,000.00	.0%
1011411	511010	3,450.00	9,150.00	9,150.00	7,875.00	9,150.00	.00	-100.0%
1011411	511030	115,612.17	.00	.00	105,375.52	.00	.00	.0%
1011411	511031	19,002.78	.00	.00	14,875.94	.00	.00	.0%
1011411	511033	56,403.38	.00	.00	50,549.64	.00	.00	.0%
1011411	511051	217,799.79	229,132.00	278,806.00	266,554.48	229,132.00	267,222.00	-4.2%
1011411	511052	1,838.91	2,288.00	2,288.00	2,086.73	2,288.00	2,490.00	8.8%
1011411	511053	86,392.68	85,311.00	85,311.00	78,399.67	85,311.00	92,693.00	8.7%
1011411	511054	97,885.03	101,095.00	101,095.00	87,241.39	101,095.00	103,134.00	2.0%
1011411	511055	47,396.94	88,424.00	88,424.00	44,975.22	88,424.00	88,424.00	.0%
1011411	511060	4,333.59	4,322.00	4,322.00	3,739.95	4,322.00	4,322.00	.0%
1011411	511062	.00	2,008.00	2,008.00	.00	2,008.00	.00	-100.0%
1011411	511070	1,118.09	1,057.00	1,057.00	719.72	1,057.00	1,057.00	.0%
1011411	522001	23,582.87	22,050.00	27,050.00	23,356.67	22,050.00	27,050.00	.0%
1011411	522010	40,280.52	45,000.00	45,000.00	37,854.61	45,000.00	45,000.00	.0%
1011411	522011	10,996.71	15,000.00	15,000.00	13,123.44	15,000.00	15,000.00	.0%
1011411	522020	258.00	18,000.00	15,000.00	847.70	18,000.00	12,000.00	-20.0%
1011411	522030	5,868.66	8,000.00	8,000.00	6,275.49	8,000.00	8,000.00	.0%
1011411	522031	1,156.72	5,000.00	5,000.00	785.36	5,000.00	3,400.00	-32.0%
1011411	522040	28.72	100.00	100.00	18.80	100.00	100.00	.0%
1011411	522070	33,609.29	35,000.00	35,000.00	24,873.38	35,000.00	35,000.00	.0%
1011411	522080	80,957.17	.00	.00	.00	.00	.00	.0%
1011411	522092	13,149.26	20,000.00	20,000.00	10,807.58	27,860.35	20,000.00	.0%
1011411	522100	8,173.11	12,070.00	12,070.00	11,627.58	12,070.00	10,096.00	-16.4%
1011411	522120	26,700.75	30,000.00	30,000.00	18,539.50	30,000.00	30,000.00	.0%
1011411	522121	177,854.73	113,015.00	113,015.00	144,411.21	113,015.00	113,015.00	.0%
1011411	533035	250,043.13	228,500.00	228,500.00	145,816.09	.00	264,000.00	15.5%
1011411	533060	11,486.13	22,000.00	17,000.00	14,579.49	22,000.00	22,000.00	.0%
1011411	533095	145,027.34	125,000.00	125,000.00	49,330.60	125,000.00	125,000.00	.0%
1011411	533115	4,228.15	4,400.00	7,400.00	6,910.73	.00	9,000.00	21.6%
1011411	533127	5,220.46	8,000.00	7,400.00	2,188.07	8,000.00	6,000.00	-18.9%
1011411	533135	12,145.55	1,000.00	1,600.00	1,370.91	1,000.00	1,000.00	-37.5%
TOTAL ROADS & BRIDGES		2,665,474.11	2,634,330.00	2,684,004.00	2,212,295.51	2,409,290.35	2,769,938.00	3.2%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2007	2008	2008	2008	2008	2009	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT CHANGE	CHANGE
1414	FLEET SERVICES							
1011414	511001	336,965.18	409,677.00	409,677.00	322,580.98	409,677.00	426,026.00	4.0%
1011414	511004	1,990.51	3,000.00	3,000.00	1,462.48	3,000.00	.00	-100.0%
1011414	511010	612.50	3,900.00	3,900.00	2,237.50	3,900.00	.00	-100.0%
1011414	511030	33,854.33	.00	.00	24,985.47	.00	.00	.0%
1011414	511031	4,964.98	.00	.00	.00	.00	.00	.0%
1011414	511033	15,914.21	.00	.00	14,658.64	.00	.00	.0%
1011414	511051	52,842.31	55,846.00	67,953.00	66,545.24	55,846.00	64,449.00	-5.2%
1011414	511052	502.42	639.00	639.00	552.82	639.00	635.00	-.6%
1011414	511053	27,245.13	28,151.00	28,151.00	25,560.01	28,151.00	29,576.00	5.1%
1011414	511054	28,799.47	31,340.00	31,340.00	26,967.75	31,340.00	30,778.00	-1.8%
1011414	511055	8,210.04	16,510.00	16,510.00	8,316.86	16,510.00	16,510.00	.0%
1011414	511060	1,203.72	1,200.00	1,200.00	1,038.82	1,200.00	1,200.00	.0%
1011414	511070	315.83	328.00	328.00	219.08	328.00	328.00	.0%
1011414	522001	8,446.60	9,260.00	9,260.00	7,745.03	9,260.00	9,260.00	.0%
1011414	522040	92.16	100.00	100.00	.00	100.00	50.00	-50.0%
1011414	522070	12,735.18	13,500.00	13,500.00	11,940.64	.00	13,500.00	.0%
1011414	522080	23,879.15	.00	.00	.00	.00	.00	.0%
1011414	522100	6,850.75	9,000.00	9,000.00	3,665.27	9,000.00	9,000.00	.0%
1011414	522112	1,574.00	2,300.00	2,300.00	1,886.00	2,300.00	1,725.00	-25.0%
1011414	522113	226.04	.00	.00	.00	.00	.00	.0%
1011414	522114	21,303.43	25,000.00	25,000.00	210.92	25,000.00	25,000.00	.0%
1011414	522120	1,321.76	1,500.00	1,500.00	1,104.30	1,500.00	1,000.00	-33.3%
1011414	522121	17,955.44	16,500.00	16,500.00	27,417.73	16,500.00	17,000.00	3.0%
1011414	522130	999.81	2,000.00	2,000.00	719.13	2,000.00	1,500.00	-25.0%
1011414	533035	16,921.38	2,000.00	2,000.00	797.19	2,000.00	1,750.00	-12.5%
1011414	533060	1,626.01	2,000.00	2,000.00	.00	2,000.00	1,500.00	-25.0%
1011414	533095	9,199.58	6,750.00	6,750.00	2,163.30	6,750.00	7,000.00	3.7%
1011414	533115	5,365.05	5,440.00	5,440.00	5,321.56	5,440.00	5,500.00	1.1%
1011414	533135	5,486.23	2,500.00	2,500.00	1,974.23	2,500.00	2,500.00	.0%
1011414	533140	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1011414	601081	.00	5,000.00	5,000.00	-412.00	5,412.00	.00	-100.0%
TOTAL FLEET SERVICES		648,403.20	654,441.00	666,548.00	560,658.95	641,353.00	666,787.00	.0%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2007	2008	2008	2008	2008	2009	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT CHANGE	
1415 FACILITY MAINTENANCE								
1011415 511001	SAL/WAGES	314,594.72	383,768.00	383,768.00	293,378.43	383,768.00	429,789.00	12.0%
1011415 511004	OT PERM	10,713.10	7,000.00	7,000.00	7,142.94	7,000.00	7,000.00	.0%
1011415 511010	ON CALL	-100.00	9,125.00	9,125.00	7,875.00	9,125.00	.00	-100.0%
1011415 511030	VACATION	28,470.31	.00	.00	20,824.36	.00	.00	.0%
1011415 511031	SICK LEAVE	718.80	.00	.00	17.02	.00	.00	.0%
1011415 511033	HOLIDAY	15,548.56	.00	.00	13,009.24	.00	.00	.0%
1011415 511051	EMP MED PL	47,976.72	48,853.00	59,444.00	57,809.97	48,853.00	64,656.00	8.8%
1011415 511052	GROUP LIFE	558.77	685.00	685.00	694.85	685.00	817.00	19.3%
1011415 511053	RETIREMENT	22,604.78	19,212.00	19,212.00	19,746.10	19,212.00	24,872.00	29.5%
1011415 511054	FICA	27,241.73	26,085.00	26,085.00	24,867.54	26,085.00	31,010.00	18.9%
1011415 511055	WORK COMP	6,284.22	11,116.00	11,116.00	5,963.11	11,116.00	11,116.00	.0%
1011415 511060	EXP ALLOW	2,210.06	1,440.00	1,440.00	623.25	1,440.00	720.00	-50.0%
1011415 511062	NEW HIRES	.00	33,682.00	33,682.00	.00	33,682.00	.00	-100.0%
1011415 511070	UNEMPLOY	299.14	273.00	273.00	202.31	273.00	273.00	.0%
1011415 522001	UNIFORMS	4,477.18	5,000.00	5,000.00	5,022.47	5,000.00	6,000.00	20.0%
1011415 522040	POSTAGE	29.36	25.00	25.00	184.25	25.00	25.00	.0%
1011415 522070	OPERATING	9,005.84	8,650.00	8,650.00	8,832.69	8,650.00	8,650.00	.0%
1011415 522080	UTILITIES	22,293.86	.00	.00	.00	.00	.00	.0%
1011415 522100	MINOR PROP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1011415 522121	GAS/OIL/DE	19,875.11	11,000.00	11,000.00	23,357.22	11,000.00	11,000.00	.0%
1011415 533035	CONTRACT O	74,207.69	60,000.00	60,000.00	59,538.61	60,000.00	60,000.00	.0%
1011415 533060	GENERAL O/	1,407.10	1,500.00	1,500.00	1,239.84	1,500.00	1,500.00	.0%
1011415 533095	VEH REPAIR	4,031.40	3,500.00	3,500.00	4,062.52	3,500.00	3,500.00	.0%
1011415 533115	TRAVEL/TRA	3,973.19	4,000.00	4,000.00	3,810.86	.00	6,000.00	50.0%
1011415 533127	EQUIPMENT	2,985.72	2,500.00	2,500.00	1,618.76	2,500.00	2,500.00	.0%
1011415 533135	COMMUNICAT	5,825.85	3,000.00	3,000.00	3,202.03	3,000.00	6,840.00	128.0%
TOTAL FACILITY MAINTENANCE		626,233.21	641,414.00	652,005.00	564,023.37	637,414.00	677,268.00	3.9%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

1500 ENGINEERING SERVICES

	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1011500 511001 SAL/WAGES	519,732.36	619,149.00	619,149.00	459,756.82	619,149.00	522,642.00	-15.6%
1011500 511004 OT PERM	23.12	.00	.00	-53.87	.00	.00	.0%
1011500 511030 VACATION	38,211.18	.00	.00	31,749.39	.00	.00	.0%
1011500 511031 SICK LEAVE	6,076.00	.00	.00	.00	.00	.00	.0%
1011500 511033 HOLIDAY	21,132.25	.00	.00	21,233.88	.00	.00	.0%
1011500 511051 EMP MED PL	79,899.73	.00	.00	93,648.26	.00	90,147.00	-11.3%
1011500 511052 GROUP LIFE	597.87	83,534.00	101,644.00	541.45	83,534.00	561.00	-24.0%
1011500 511053 RETIREMENT	45,685.51	738.00	738.00	41,130.19	738.00	38,948.00	-9.1%
1011500 511054 FICA	45,426.05	42,861.00	42,861.00	39,016.00	42,861.00	37,607.00	-15.0%
1011500 511055 WORK COMP	9,243.28	44,248.00	44,248.00	9,231.43	44,248.00	16,607.00	.0%
1011500 511060 EXP ALLOW	37,315.94	16,607.00	16,607.00	26,601.66	40,995.00	26,185.00	-36.1%
1011500 511062 NEW HIRES	.00	40,995.00	40,995.00	.00	20,372.00	463.00	-100.0%
1011500 511070 UNEMPLOY	496.43	20,372.00	20,372.00	334.86	463.00	1,200.00	-20.0%
1011500 522040 POSTAGE	1,796.38	463.00	463.00	762.97	1,500.00	.00	.0%
1011500 522065 OFFICE SUP	.00	1,500.00	1,500.00	13.98	.00	.00	.0%
1011500 522070 OPERATING	7,009.96	10,000.00	10,000.00	9,951.05	10,000.90	10,000.00	.0%
1011500 522080 UTILITIES	36,831.01	20,000.00	20,000.00	.00	20,000.00	.00	-100.0%
1011500 522100 MINOR PROP	2,401.36	.00	.00	.00	67.00	5,000.00	.0%
1011500 522121 GAS/OIL/DE	13,980.64	11,000.00	11,000.00	16,875.44	11,000.00	11,000.00	.0%
1011500 522130 BOOKS & RE	.00	750.00	750.00	34.72	750.00	500.00	-33.3%
1011500 533001 PROFESSION	295.00	5,000.00	2,500.00	28.00	5,000.00	3,000.00	20.0%
1011500 533035 CONTRACT O	86,723.37	5,000.00	5,000.00	3,347.27	5,000.00	5,000.00	.0%
1011500 533060 GENERAL O/	.00	500.00	500.00	280.59	500.00	500.00	.0%
1011500 533064 GEN REPAIR	.00	.00	.00	.00	.00	1,000.00	.0%
1011500 533095 VEH REPAIR	2,359.51	4,000.00	4,000.00	2,740.06	4,000.00	4,000.00	.0%
1011500 533105 PER DIEM F	.00	.00	.00	48.00	.00	.00	.0%
1011500 533115 TRAVEL/TRA	10,371.10	9,000.00	9,000.00	7,281.02	9,000.00	9,000.00	.0%
1011500 533120 DUES & SUB	685.00	1,500.00	1,500.00	1,234.00	1,500.00	1,500.00	.0%
1011500 533135 COMMUNICAT	7,726.15	2,000.00	4,500.00	4,513.81	2,000.00	5,500.00	22.2%
1011500 533140 PRINTING	466.60	750.00	750.00	1,108.76	750.00	2,200.00	193.3%
1011500 544001 MISCELLANE	.00	.00	.00	.00	.00	1,600.00	.0%

TOTAL ENGINEERING SERVICES

974,485.80	939,967.00	958,077.00	771,409.74	940,034.90	794,160.00	-17.1%
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05/22/2008 14:32 COLUMBIA COUNTY BOC
ldeloach NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:		2007	2008	2008	2008	2008	2009	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE
1510 ECONOMIC DEVELOPMENT								
1011510 544025 ECON DEV		784,022.34	1,144,252.00	1,144,252.00	.00	1,144,252.00	1,100,125.00	-3.9%
TOTAL ECONOMIC DEVELOPMENT		784,022.34	1,144,252.00	1,144,252.00	.00	1,144,252.00	1,100,125.00	-3.9%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2007		2008		2008		2008		2009		PCT	
GENERAL FUND		ACTUAL		ORIG BUD		REVISED BUD		ACTUAL		PROJECTION		DEPARTMENT CHANGE	
1511 PLANNING & DEVELOPMENT													
1011511	511001	226,087.43	252,403.00	252,403.00	195,340.02	252,403.00	195,340.02	252,403.00	335,871.00	33.1%			
1011511	SAL/WAGES	9,286.68	.00	.00	9,376.28	.00	9,376.28	.00	.00	.0%			
1011511	VACATION	1,766.00	.00	.00	2,317.97	.00	2,317.97	.00	.00	.0%			
1011511	SICK LEAVE	6,994.57	.00	.00	7,201.43	.00	7,201.43	.00	.00	.0%			
1011511	HOLIDAY	24,413.15	25,382.00	30,885.00	27,883.58	30,885.00	27,883.58	25,382.00	31,324.00	1.4%			
1011511	EMP MED PL	233.77	304.00	304.00	208.91	304.00	208.91	304.00	241.00	-20.7%			
1011511	GROUP LIFE	20,352.80	18,589.00	18,589.00	17,279.14	18,589.00	17,279.14	18,589.00	21,384.00	15.0%			
1011511	RETIREMENT	20,490.04	19,309.00	19,309.00	18,347.57	19,309.00	18,347.57	19,309.00	24,974.00	29.3%			
1011511	FICA	3,993.45	6,931.00	6,931.00	3,293.04	6,931.00	3,293.04	6,931.00	6,931.00	.0%			
1011511	WORK COMP	34,942.93	37,081.00	50,205.00	37,156.52	50,205.00	37,156.52	44,836.00	48,596.00	-3.2%			
1011511	EXP ALLOW	.00	60,533.00	60,533.00	.00	60,533.00	.00	60,533.00	.00	-100.0%			
1011511	NEW HIRES	223.25	202.00	202.00	134.03	202.00	134.03	202.00	202.00	.0%			
1011511	UNEMPLOY	236.84	1,500.00	1,500.00	168.02	1,500.00	168.02	1,500.00	1,500.00	.0%			
1011511	POSTAGE	.00	.00	.00	100.00	.00	100.00	.00	.00	.0%			
1011511	OFFICE SUP	7,068.01	10,000.00	10,000.00	3,777.13	10,000.00	3,777.13	10,000.00	10,000.00	.0%			
1011511	OPERATING	16,021.76	.00	.00	.00	.00	.00	.00	.00	.0%			
1011511	UTILITIES	.00	8,500.00	8,500.00	508.00	8,500.00	508.00	8,500.00	8,500.00	.0%			
1011511	MINOR PROP	.00	.00	.00	104.27	.00	104.27	.00	.00	.0%			
1011511	GAS/OIL/DE	.00	.00	.00	.00	.00	.00	.00	.00	.0%			
1011511	BOOKS & RE	.00	500.00	500.00	.00	500.00	.00	500.00	500.00	.0%			
1011511	CONTRACT O	11,920.46	378,000.00	378,000.00	159,256.75	378,000.00	159,256.75	378,000.00	9,000.00	-100.0%			
1011511	PER DIEM F	9,000.00	9,000.00	9,000.00	9,616.67	9,000.00	9,616.67	9,000.00	9,000.00	.0%			
1011511	TRAVEL/TRA	2,778.44	10,000.00	10,000.00	2,560.60	10,000.00	2,560.60	10,000.00	10,000.00	.0%			
1011511	TRAVEL/TRA	672.20	2,000.00	2,000.00	460.00	2,000.00	460.00	2,000.00	2,000.00	.0%			
1011511	DUES & SUB	2,215.14	500.00	500.00	.00	500.00	.00	500.00	500.00	.0%			
1011511	COMMUNICAT	245.35	2,000.00	2,000.00	468.30	2,000.00	468.30	2,000.00	2,000.00	.0%			
1011511	PRINTING	.00	10,000.00	10,000.00	.00	10,000.00	.00	10,000.00	10,000.00	.0%			
1011511	CIP MACH/E												
TOTAL PLANNING & DEVELOPMENT		398,942.27	852,734.00	871,361.00	495,558.23	871,361.00	495,558.23	860,489.00	523,523.00	-39.9%			

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:
GENERAL FUND

		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1512	CODE COMPLIANCE							
1011512	511001	169,136.33	200,637.00	200,637.00	155,671.45	200,637.00	210,455.00	4.9%
1011512	SAL/WAGES	18,628.27	.00	.00	11,107.36	.00	.00	.0%
1011512	VACATION	2,354.38	.00	.00	.00	.00	.00	.0%
1011512	SICK LEAVE	8,471.63	.00	.00	7,313.52	.00	.00	.0%
1011512	HOLIDAY	36,943.11	.00	.00	39,867.15	.00	.00	.0%
1011512	EMP MED PL	295.24	40,300.00	49,037.00	312.56	40,300.00	39,445.00	-19.6%
1011512	GROUP LIFE	14,009.53	361.00	361.00	12,179.93	361.00	379.00	5.0%
1011512	RETIREMENT	14,838.26	14,202.00	14,202.00	13,084.41	14,202.00	14,022.00	-1.3%
1011512	FICA	2,936.44	15,349.00	15,349.00	2,832.71	15,349.00	15,073.00	-1.8%
1011512	WORK COMP	8,814.30	5,512.00	5,512.00	8,106.03	5,512.00	5,512.00	.0%
1011512	EXP ALLOW	.00	9,215.00	9,215.00	.00	9,215.00	9,595.00	4.1%
1011512	NEW HIRE R	165.20	.00	.00	106.40	.00	161.00	.0%
1011512	UNEMPLOY	2,288.58	161.00	161.00	3,349.30	161.00	161.00	.0%
1011512	POSTAGE	3,156.49	4,000.00	4,000.00	1,776.25	4,000.00	4,000.00	.0%
1011512	OPERATING	11,985.90	5,000.00	5,000.00	.00	5,233.67	5,000.00	.0%
1011512	UTILITIES	4,038.74	.00	.00	.00	.00	.00	.0%
1011512	GAS/OIL/DE	102.00	6,000.00	6,000.00	3,768.16	6,000.00	6,000.00	.0%
1011512	BOOKS & RE	7,656.30	750.00	750.00	107.95	750.00	750.00	.0%
1011512	CONTRACT O	2,789.90	750.00	750.00	.00	750.00	750.00	.0%
1011512	VEH REPAIR	4,144.01	3,500.00	3,500.00	649.34	3,500.00	3,500.00	.0%
1011512	TRAVEL/TRA	175.00	5,000.00	5,000.00	4,700.05	5,000.00	5,000.00	.0%
1011512	DUES & SUB	1,622.15	250.00	250.00	175.00	250.00	250.00	.0%
1011512	COMMUNICAT	2,931.05	2,400.00	2,400.00	2,464.15	2,400.00	2,400.00	.0%
1011512	PRINTING		3,500.00	3,500.00	1,317.98	3,500.00	3,500.00	.0%
TOTAL CODE COMPLIANCE		317,482.81	316,887.00	325,624.00	268,889.70	317,120.67	330,839.00	1.6%

FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:		2007	2008	2008	2008	2008	2009	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT CHANGE	CHANGE
1513	PLAN REVIEW							
1011513	511001	36,444.54	44,346.00	44,346.00	34,170.56	44,346.00	47,008.00	6.0%
1011513	511030	3,772.32	.00	.00	2,800.64	.00	.00	.0%
1011513	511031	767.52	.00	.00	767.52	.00	.00	.0%
1011513	511033	1,680.48	.00	.00	1,661.28	.00	.00	.0%
1011513	511051	9,537.13	9,918.00	12,068.00	11,132.45	9,918.00	10,957.00	-9.2%
1011513	511052	51.33	64.00	64.00	55.80	64.00	64.00	.0%
1011513	511053	4,148.02	3,548.00	3,548.00	3,800.44	3,548.00	3,790.00	6.8%
1011513	511054	3,659.69	3,392.00	3,392.00	3,379.69	3,392.00	3,315.00	-2.3%
1011513	511055	829.94	1,366.00	1,366.00	793.12	1,366.00	1,366.00	.0%
1011513	511060	8,814.30	9,215.00	9,215.00	8,106.03	9,215.00	9,595.00	4.1%
1011513	511070	41.83	35.00	35.00	27.70	35.00	35.00	.0%
1011513	522070	.00	.00	.00	84.00	.00	.00	.0%
1011513	522080	2,582.65	.00	.00	.00	.00	.00	.0%
1011513	533035	1,649.31	.00	.00	.00	.00	.00	.0%
1011513	533135	349.53	.00	.00	.00	.00	.00	.0%
TOTAL PLAN REVIEW		74,328.59	71,884.00	74,034.00	66,779.23	71,884.00	76,130.00	2.8%

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

1514 EXTENSION SERVICE		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1011514	511001	28,928.42	34,632.00	34,632.00	23,203.32	34,632.00	36,026.00	4.0%
1011514	SAL/WAGES	4,639.02	.00	.00	4,529.20	.00	.00	.0%
1011514	VACATION	1,456.42	.00	.00	1,707.88	.00	.00	.0%
1011514	HOLIDAY	51.33	64.00	64.00	55.80	64.00	64.00	.0%
1011514	GROUP LIFE	2,763.12	2,771.00	2,771.00	2,397.80	2,771.00	2,882.00	4.0%
1011514	RETIREMENT	2,677.07	2,649.00	2,649.00	1,844.58	2,649.00	2,756.00	4.0%
1011514	FICA	59.73	118.00	118.00	56.62	118.00	118.00	.0%
1011514	WORK COMP	27.27	28.00	28.00	17.87	28.00	28.00	.0%
1011514	UNEMPLOY	2,795.82	2,900.00	2,900.00	1,135.75	2,900.00	2,900.00	.0%
1011514	OPERATING	2,050.02	.00	.00	.00	.00	.00	.0%
1011514	UTILITIES	1,166.00	725.00	725.00	-103.00	725.00	350.00	-51.7%
1011514	MINOR PROP	30,723.03	35,261.00	35,261.00	35,624.43	35,261.00	37,352.00	5.9%
1011514	CONTRACT O	13,159.41	12,500.00	12,500.00	13,873.52	12,500.00	13,700.00	9.6%
1011514	O/S SVCS-T	13,319.50	16,000.00	16,000.00	8,328.00	16,000.00	.00	-100.0%
1011514	GENERAL O/	13,858.64	18,835.00	18,835.00	11,769.40	18,835.00	19,061.00	1.2%
1011514	TRAVEL/TRA	2,906.00	438.00	438.00	463.00	438.00	16,000.00	5.7%
1011514	DUES & SUB	.00	.00	.00	.00	.00	.00	.0%
1011514	RENT - COM	349.81	1,300.00	1,300.00	.00	1,300.00	500.00	-61.5%
1011514	COMMUNICAT	162.70	700.00	700.00	.00	700.00	300.00	-57.1%
1011514	PRINTING							
TOTAL EXTENSION SERVICE		121,093.31	128,921.00	128,921.00	104,904.17	128,921.00	132,500.00	2.8%

FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:
GENERAL FUND

		2007	2008	2008	2008	2009	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPARTMENT	CHANGE
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1516	PUBLIC TRANSIT						
1011516	511001	99,230.41	195,936.00	195,936.00	109,489.80	204,673.00	4.5%
1011516	511004	238.39	2,000.00	2,000.00	351.78	.00	-100.0%
1011516	511030	6,048.23	.00	.00	5,130.67	.00	.0%
1011516	511033	4,883.17	.00	.00	4,014.13	.00	.0%
1011516	511051	18,673.89	35,471.00	43,161.00	27,916.21	32,646.00	-24.4%
1011516	511052	142.00	635.00	635.00	224.19	433.00	-31.8%
1011516	511053	6,548.15	11,600.00	11,600.00	6,950.21	11,590.00	-1.1%
1011516	511054	7,957.76	14,989.00	14,989.00	8,575.50	14,784.00	-1.4%
1011516	511055	1,168.86	5,318.00	5,318.00	1,142.81	5,318.00	.0%
1011516	511062	.00	.00	.00	.00	528.00	.0%
1011516	511070	87.71	157.00	157.00	69.60	157.00	.0%
1011516	522001	443.80	2,000.00	2,000.00	1,217.17	.00	-100.0%
1011516	522040	30.39	100.00	100.00	27.56	.00	-100.0%
1011516	522070	402.83	525.00	525.00	243.53	525.00	.0%
1011516	522080	7,032.00	.00	.00	.00	.00	.0%
1011516	522120	1,121.38	3,000.00	3,000.00	1,542.46	3,000.00	.0%
1011516	522121	28,906.60	60,000.00	60,000.00	58,902.83	60,000.00	.0%
1011516	533025	.00	500.00	500.00	.00	500.00	.0%
1011516	533035	4,490.72	.00	.00	.00	.00	.0%
1011516	533095	3,954.76	4,500.00	4,500.00	6,749.74	4,500.00	.0%
1011516	533115	.00	500.00	500.00	.00	500.00	.0%
1011516	533135	1,125.79	500.00	500.00	616.56	500.00	.0%
1011516	533140	.00	250.00	250.00	.00	250.00	.0%
1011516	601079	.00	.00	.00	.00	18,180.00	.0%
TOTAL PUBLIC TRANSIT		192,486.84	337,981.00	345,671.00	233,164.75	358,084.00	3.6%

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ldeloach NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:		2007	2008	2008	2008	2009	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	DEPARTMENT	CHANGE
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1601	LIBRARIES						
1011601	511001	466,820.62	537,542.00	537,542.00	466,718.08	632,913.00	17.7%
1011601	SAL/WAGES	39,422.92	.00	.00	30,523.88	.00	.0%
1011601	VACATION	2,375.68	.00	.00	.00	.00	.0%
1011601	SICK LEAVE	22,979.34	.00	.00	22,505.70	.00	.0%
1011601	HOLIDAY	60,325.64	.00	.00	81,941.56	84,149.00	8.8%
1011601	EMP MED PL	665.09	855.00	855.00	37,855.00	42,643.00	7.5%
1011601	GROUP LIFE	36,834.96	37,295.00	37,295.00	36,021.56	42,643.00	14.3%
1011601	RETIREMENT	38,976.45	41,122.00	41,122.00	37,904.31	46,114.00	12.1%
1011601	FICA	927.43	1,828.00	1,828.00	961.48	1,828.00	.0%
1011601	WORK COMP	.00	102,215.00	102,215.00	.00	17,601.00	-82.8%
1011601	NEW HIRES	423.34	430.00	430.00	305.65	430.00	.0%
1011601	UNEMPLOY	796.80	4,000.00	4,000.00	477.53	4,000.00	.0%
1011601	POSTAGE	.00	.00	.00	167.26	.00	.0%
1011601	OFFICE SUP	28,321.63	32,000.00	32,000.00	31,046.79	32,000.00	.0%
1011601	OPERATING	33,081.40	.00	.00	.00	.00	.0%
1011601	UTILITIES	69,092.66	50,000.00	50,000.00	50,817.64	50,000.00	.0%
1011601	BOOKS & RE	.00	5,000.00	5,000.00	425.00	5,000.00	.0%
1011601	ADVER/MARK	136,204.68	120,076.00	120,076.00	85,100.49	129,228.00	7.6%
1011601	CONTRACT O	206,841.13	161,985.00	161,985.00	189,101.44	183,305.00	13.2%
1011601	O/S SVCS-T	5,106.38	30,000.00	30,000.00	14,717.90	30,000.00	.0%
1011601	GENERAL O/	3,722.82	5,000.00	5,000.00	2,201.00	5,000.00	.0%
1011601	TRAVEL/TRA	.00	.00	.00	570.00	.00	.0%
1011601	DUES & SUB	5,807.49	2,000.00	2,000.00	991.78	2,000.00	.0%
1011601	COMMUNICAT	898.00	5,000.00	5,000.00	1,429.65	5,000.00	.0%
1011601	PRINTING	.00	.00	.00	.00	9,352.00	.0%
1011601	CIP OTHER						
TOTAL LIBRARIES		1,159,624.46	1,199,932.00	1,213,717.00	1,054,747.12	1,281,482.00	5.6%

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FOR PERIOD 99

PROJECTION: 20091

ACCOUNTS FOR:
GENERAL FUND

		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1611	RECREATION		815,437.00	815,437.00	678,806.33	815,437.00	927,452.00	13.7%
1011611	511001 SAL/WAGES	691,726.89			678,806.33			
1011611	511030 VACATION	57,138.23			55,351.43			
1011611	511031 SICK LEAVE	4,287.39			1,857.60			
1011611	511033 HOLIDAY	32,619.04			32,782.54			
1011611	511051 EMP MED PL	95,685.57			115,741.79		119,527.00	3.0%
1011611	511052 GROUP LIFE	1,064.20			1,255.59		1,480.00	9.4%
1011611	511053 RETIREMENT	54,691.12			55,521.80		63,547.00	20.8%
1011611	511054 FICA	60,168.12			59,412.00		67,767.00	14.1%
1011611	511055 WORK COMP	8,678.73			8,999.57		15,878.00	0%
1011611	511060 EXP ALLOW	37,569.78			34,268.26		42,603.00	7.1%
1011611	511062 NEW HIRES				122,065.00			-100.0%
1011611	511070 UNEMPLOY	655.77			464.23		621.00	0%
1011611	522001 UNIFORMS	2,500.00			3,260.63		4,000.00	-20.0%
1011611	522040 POSTAGE	4,504.50			3,933.34		5,000.00	0%
1011611	522055 ADULT LEAG	12,832.50			20,091.01		25,000.00	25.0%
1011611	522060 DAY CAMP E	6,209.35			4,153.03		20,000.00	-9.1%
1011611	522061 PGMUNIFORM	321.15			54,720.14		57,000.00	9%
1011611	522065 OFFICE SUP				471.00			0%
1011611	522070 OPERATING	145,107.52			142,319.79		160,000.00	3%
1011611	522073 CONCESSION	197.23			189.72		300.00	0%
1011611	522080 UTILITIES	49,019.46						0%
1011611	522100 MINOR PROP	11,301.41			52,715.10		50,000.00	-5.3%
1011611	522120 VEHICLE/EQ	1,494.04			1,642.34		4,000.00	0%
1011611	522121 GAS/OIL/DE	20,231.99			31,079.95		25,000.00	0%
1011611	522125 TOURNAMENT	57,576.59			24,245.11		35,000.00	25.0%
1011611	533025 ADVER/MARK	1,372.63			2,111.08		5,000.00	-37.5%
1011611	533035 CONTRACT O	53,896.63			20,663.99		30,000.00	-1.0%
1011611	533042 CONTRACT	1,514.69			480.84		2,000.00	0%
1011611	533055 O/S SVCS-T	54,340.56			127,720.29		128,000.00	0%
1011611	533060 GENERAL O/	2,101.88			156.00			0%
1011611	533064 GEN REPAIR	12,049.40			20,990.26		25,000.00	0%
1011611	533095 VEH REPAIR	6,883.20			6,000.00		8,000.00	33.3%
1011611	533105 PER DIEM F	106,718.00			84,282.00		96,000.00	0%
1011611	533115 TRAVEL/TRA	4,009.24			5,734.17		8,000.00	-5.9%
1011611	533120 DUES & SUB	18,091.25			20,241.25		20,000.00	0%
1011611	533127 EQUIPMENT	553.82			245.00		1,000.00	0%
1011611	533130 INSURANCE	11,652.00			14,790.00		15,000.00	-25.0%
1011611	533135 COMMUNICAT	8,897.18			1,840.86		3,000.00	20.0%
1011611	533140 PRINTING	242.00			1,882.50		2,000.00	-33.3%
1011611	544001 MISCELLANE	75.00						0%
1011611	601076 CIP BUILDI				10,518.00			-100.0%
1011611	601079 CIP VEHICL	27,750.00			16,000.00			-100.0%

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FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:		2007	2008	2008	2008	2008	2008	2009	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE	
1011611	601081	7,950.00	.00	.00	.00	.00	41,000.00	.0%	
1011611	601090	.00	.00	.00	.00	.00	10,000.00	.0%	
TOTAL RECREATION		1,673,678.06	1,961,487.00	1,978,240.00	1,716,318.37	1,845,717.00	2,018,175.00	2.0%	

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:
GENERAL FUND

	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1612							
WILDWOOD PARK							
1011612 511001	23,343.31	28,558.00	28,558.00	29,390.25	28,558.00	61,105.00	114.0%
1011612 511030	3,696.26	.00	.00	1,910.53	.00	.00	.0%
1011612 511033	1,086.86	.00	.00	1,056.60	.00	.00	.0%
1011612 511051	6,166.55	6,410.00	7,800.00	7,854.82	6,410.00	7,082.00	-9.2%
1011612 511052	51.33	64.00	64.00	67.05	64.00	64.00	.0%
1011612 511053	1,124.21	1,142.00	1,142.00	1,595.87	1,142.00	2,444.00	114.0%
1011612 511054	1,990.85	2,185.00	2,185.00	2,318.91	2,185.00	4,494.00	105.7%
1011612 511055	314.47	620.00	620.00	298.00	620.00	620.00	.0%
1011612 511060	.00	.00	.00	110.82	.00	480.00	.0%
1011612 511062	.00	21,397.00	21,397.00	.00	21,397.00	.00	-100.0%
1011612 511070	22.44	23.00	23.00	18.64	23.00	23.00	.0%
1011612 522001	200.00	300.00	300.00	212.08	300.00	300.00	.0%
1011612 522040	82.37	150.00	150.00	6.97	150.00	150.00	.0%
1011612 522070	9,853.25	10,737.00	11,937.00	8,782.14	.00	12,000.00	.5%
1011612 522080	1,654.23	.00	.00	.00	.00	.00	.0%
1011612 522100	5,439.00	6,000.00	6,000.00	5,495.94	6,000.00	8,000.00	33.3%
1011612 522120	145.86	300.00	300.00	.00	300.00	500.00	66.7%
1011612 522121	4,065.06	4,500.00	4,500.00	2,557.68	.00	3,000.00	-33.3%
1011612 533025	.00	3,000.00	3,000.00	3,031.00	.00	3,100.00	3.3%
1011612 533035	2,691.41	8,000.00	8,000.00	1,584.11	8,000.00	6,000.00	-25.0%
1011612 533055	19,384.09	30,000.00	30,000.00	29,320.63	30,000.00	30,000.00	.0%
1011612 533064	4,250.56	7,000.00	7,000.00	4,875.90	7,000.00	7,000.00	.0%
1011612 533095	610.74	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1011612 533127	250.00	2,500.00	1,300.00	.00	.00	2,000.00	53.8%
1011612 533130	.00	500.00	500.00	.00	500.00	500.00	.0%
1011612 533135	337.34	500.00	500.00	163.73	500.00	800.00	60.0%
1011612 533140	957.24	1,000.00	1,000.00	30.00	1,000.00	1,000.00	.0%
1011612 601079	.00	10,000.00	10,000.00	9,995.00	10,000.00	1,000.00	-100.0%
1011612 601090	.00	.00	.00	.00	.00	23,200.00	.0%
TOTAL WILDWOOD PARK	87,717.43	145,886.00	147,276.00	111,676.67	125,149.00	174,862.00	18.7%

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FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1613 FORESTRY							
1011613 511062 NEW HIRES	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
1011613 522001 UNIFORMS	526.45	650.00	650.00	537.40	650.00	650.00	.0%
1011613 522070 OPERATING	339.86	800.00	800.00	475.62	800.00	800.00	.0%
1011613 533035 CONTRACT O	4,786.90	4,938.00	4,938.00	5,060.85	4,938.00	4,938.00	.0%
1011613 533055 O/S SVCS-T	.00	8,320.00	8,320.00	6,984.99	8,320.00	8,320.00	.0%
1011613 533120 DUES & SUB	67.90	90.00	90.00	38.00	90.00	90.00	.0%
1011613 533135 COMMUNICAT	368.09	670.00	670.00	329.38	670.00	670.00	.0%
1011613 533140 PRINTING	.00	155.00	155.00	.00	155.00	155.00	.0%
TOTAL FORESTRY	6,089.20	25,623.00	25,623.00	13,426.24	25,623.00	15,623.00	-39.0%

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FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:
GENERAL FUND

	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 DEPARTMENT	PCT CHANGE
1712 FAMILY & CHILDREN SERVICES (DF							
1011712 522040 POSTAGE	2,000.04	2,000.00	2,000.00	1,833.37	2,000.00	2,000.00	.0%
1011712 522070 OPERATING	2,000.04	2,000.00	2,000.00	1,833.37	2,000.00	2,000.00	.0%
1011712 533105 PER DIEM F	450.00	450.00	450.00	412.50	450.00	450.00	.0%
1011712 533110 OTHER FEES	15,600.00	15,600.00	15,600.00	14,300.00	15,600.00	15,600.00	.0%
1011712 533115 TRAVEL/TRA	500.04	500.00	500.00	458.37	500.00	500.00	.0%
1011712 533140 PRINTING	500.04	500.00	500.00	458.37	500.00	500.00	.0%
1011712 544060 STATE MATC	55,608.00	57,726.00	57,726.00	52,915.50	57,726.00	57,726.00	.0%
TOTAL FAMILY & CHILDREN SERV	76,658.16	78,776.00	78,776.00	72,211.48	78,776.00	78,776.00	.0%

FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:
GENERAL FUND

		2007	2008	2008	2008	2008	2008	2009	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	CHANGE	
1713	ANIMAL CARE & CONTROL								
1011713	511001 SAL/WAGES	304,580.49	347,589.00	347,589.00	270,648.89	347,589.00	384,613.00	10.7%	
1011713	511004 OT PERM	6,877.41	4,000.00	4,000.00	4,470.14	4,000.00	.00	-100.0%	
1011713	511010 ON CALL	2,205.00	6,200.00	6,200.00	4,380.00	6,200.00	.00	-100.0%	
1011713	511030 VACATION	27,671.65	.00	.00	22,683.22	.00	.00	.0%	
1011713	511031 SICK LEAVE	.00	.00	.00	1,006.20	.00	.00	.0%	
1011713	511033 HOLIDAY	13,049.05	.00	.00	13,533.96	.00	.00	.0%	
1011713	511051 EMP MED PL	43,402.15	44,882.00	54,612.00	54,410.78	44,882.00	55,987.00	2.5%	
1011713	511052 GROUP LIFE	584.70	791.00	791.00	665.88	791.00	792.00	.1%	
1011713	511053 RETIREMENT	22,931.03	21,352.00	21,352.00	20,620.14	21,352.00	24,932.00	16.8%	
1011713	511054 FICA	26,290.77	26,590.00	26,590.00	23,340.68	26,590.00	27,881.00	4.9%	
1011713	511055 WORK COMP	4,067.40	7,556.00	7,556.00	4,011.30	7,556.00	7,556.00	.0%	
1011713	511060 EXP ALLOW	5,584.58	5,815.00	5,815.00	5,108.49	5,815.00	6,035.00	3.8%	
1011713	511062 NEW HIRES	.00	.00	.00	.00	.00	3,535.00	.0%	
1011713	511070 UNEMPLOY	267.65	258.00	258.00	173.15	258.00	258.00	.0%	
1011713	522001 UNIFORMS	5,734.67	6,000.00	6,000.00	4,593.39	6,000.00	6,000.00	.0%	
1011713	522040 POSTAGE	121.12	150.00	150.00	133.11	150.00	150.00	.0%	
1011713	522070 OPERATING	19,459.04	20,000.00	29,460.00	19,520.09	20,000.00	23,430.00	-20.5%	
1011713	522080 UTILITIES	21,744.77	.00	.00	.00	.00	.00	.0%	
1011713	522100 MINOR PROP	5,821.00	.00	.00	.00	.00	.00	.0%	
1011713	522120 VEHICLE/EQ	1,171.47	3,000.00	3,000.00	215.64	3,000.00	3,000.00	.0%	
1011713	522121 GAS/OIL/DE	19,096.43	20,500.00	20,500.00	19,482.26	20,500.00	20,500.00	.0%	
1011713	533001 PROFESSION	465.00	500.00	500.00	500.00	500.00	500.00	.0%	
1011713	533035 CONTRACT O	28,229.32	18,000.00	13,000.00	8,571.69	.00	42,000.00	223.1%	
1011713	533095 VEH REPAIR	3,562.65	2,000.00	2,000.00	3,429.47	2,000.00	2,000.00	.0%	
1011713	533115 TRAVEL/TRA	3,578.17	8,600.00	9,600.00	7,006.10	8,600.00	8,600.00	-10.4%	
1011713	533135 COMMUNICAT	3,404.76	1,000.00	1,000.00	263.99	1,000.00	1,000.00	.0%	
1011713	533140 PRINTING	440.68	500.00	500.00	420.00	500.00	500.00	.0%	
1011713	601079 CIP VEHICL	49,188.45	.00	.00	.00	.00	.00	.0%	
1011713	601082 OTHER EQUI	.00	24,000.00	24,000.00	.00	24,000.00	.00	-100.0%	
TOTAL ANIMAL CARE & CONTROL		619,529.41	569,283.00	584,473.00	489,188.57	551,283.00	619,269.00	6.0%	

FOR PERIOD 99

PROJECTION: 20091 FISCAL YEAR 2008/2009 ANNUAL BUDGET

ACCOUNTS FOR:
GENERAL FUND2007
ACTUAL2008
ORIG BUD2008
REVISED BUD2008
ACTUAL2008
PROJECTION2009
DEPARTMENTPCT
CHANGE

1714 CORONER

1011714 511001	36,677.55	40,375.00	40,375.00	40,307.43	.00	41,505.00	2.8%
1011714 511051	2,853.84	.00	.00	.00	.00	.00	.0%
1011714 511052	75.25	117.00	117.00	107.25	117.00	117.00	.0%
1011714 511053	1,623.64	1,280.00	1,280.00	2,239.74	1,280.00	1,370.00	7.0%
1011714 511054	4,033.37	3,089.00	3,089.00	4,186.49	3,089.00	1,341.00	-56.6%
1011714 511055	841.69	1,650.00	1,650.00	794.23	1,650.00	1,650.00	.0%
1011714 511060	17,080.10	20,846.00	20,846.00	14,452.67	20,846.00	21,670.00	4.0%
1011714 511070	43.01	117.00	117.00	30.80	117.00	117.00	.0%
1011714 522001	236.00	350.00	350.00	.00	350.00	350.00	.0%
1011714 522065	.00	.00	.00	240.32	.00	.00	.0%
1011714 522070	3,942.55	2,250.00	2,250.00	1,568.26	2,250.00	2,250.00	.0%
1011714 522080	2,599.17	.00	.00	.00	.00	.00	.0%
1011714 522121	954.91	1,000.00	1,000.00	679.96	1,000.00	1,000.00	.0%
1011714 533001	27,100.00	25,375.00	25,375.00	27,225.00	25,375.00	25,375.00	.0%
1011714 533035	1,843.57	5,000.00	5,000.00	121.25	5,000.00	5,000.00	.0%
1011714 533095	328.96	.00	.00	.00	.00	.00	.0%
1011714 533115	3,640.23	5,000.00	5,000.00	4,260.75	5,000.00	5,000.00	.0%
1011714 533120	.00	300.00	300.00	225.00	300.00	300.00	.0%
1011714 533135	1,132.49	1,000.00	1,000.00	770.84	1,000.00	1,000.00	.0%
1011714 533140	222.00	250.00	250.00	20.00	250.00	250.00	.0%
1011714 544001	.00	.00	.00	97.41	.00	.00	.0%
TOTAL CORONER	105,228.33	107,999.00	107,999.00	97,327.40	67,624.00	108,295.00	.3%

PROJECTION: 20091

FISCAL YEAR 2008/2009 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2007	2008	2008	2008	2008	2009	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT CHANGE	CHANGE
1716	SENIOR CENTER							
1011716	SAL/WAGES	145,424.86	95,813.00	95,813.00	112,182.24	.00	101,439.00	5.9%
1011716	OT PERM	.00	.00	.00	13.80	.00	.00	.0%
1011716	VACATION	14,504.59	.00	.00	9,885.18	.00	.00	.0%
1011716	SICK LEAVE	7,416.17	.00	.00	274.05	.00	.00	.0%
1011716	HOLIDAY	26,331.91	.00	.00	6,415.39	.00	.00	.0%
1011716	EMP MED PL	272.38	13,021.00	15,843.00	24,954.31	.00	21,914.00	38.3%
1011716	GROUP LIFE	9,482.72	182.00	182.00	263.53	.00	187.00	2.7%
1011716	RETIREMENT	12,643.55	5,112.00	5,112.00	6,603.65	.00	4,452.00	-12.9%
1011716	FICA	1,710.31	7,330.00	7,330.00	9,774.86	.00	7,226.00	-1.4%
1011716	WORK COMP	7,440.27	610.00	610.00	1,537.40	610.00	610.00	.0%
1011716	EXP ALLOW	.00	7,755.00	7,755.00	6,815.16	7,755.00	8,055.00	3.9%
1011716	NEW HIRES	139.79	.00	.00	.00	.00	29,966.00	.0%
1011716	UNEMPLOY	377.82	77.00	77.00	75.34	77.00	77.00	.0%
1011716	UNIFORMS	.00	200.00	200.00	.00	200.00	200.00	.0%
1011716	POSTAGE	.00	100.00	100.00	.41	100.00	100.00	.0%
1011716	OPERATING	12,841.71	14,000.00	14,000.00	13,066.22	14,000.00	14,000.00	.0%
1011716	UTILITIES	1,167.13	.00	.00	.00	.00	.00	.0%
1011716	MINOR PROP	2,490.25	.00	.00	.00	.00	.00	.0%
1011716	VEHICLE/EQ	42,678.93	1,200.00	1,200.00	1,145.70	1,200.00	1,200.00	.0%
1011716	GAS/OIL/DE	91,884.12	5,000.00	5,000.00	15,304.72	5,000.00	5,000.00	.0%
1011716	CONTRACT O	11,937.50	89,850.00	93,693.00	78,809.32	89,850.00	89,850.00	-4.1%
1011716	O/S SVCS-T	2,559.00	15,000.00	11,157.00	8,995.87	15,000.00	15,000.00	34.4%
1011716	GENERAL O/	.00	4,000.00	4,000.00	3,388.00	4,000.00	4,000.00	.0%
1011716	GEN REPAIR	9,087.03	750.00	750.00	493.20	750.00	750.00	.0%
1011716	VEH REPAIR	1,128.94	2,000.00	2,000.00	3,686.89	2,000.00	2,000.00	.0%
1011716	TRAVEL/TRA	1,507.10	500.00	500.00	207.69	500.00	500.00	.0%
1011716	COMMUNICAT	.00	2,500.00	2,500.00	2,029.47	2,500.00	2,500.00	.0%
1011716	CIP VEHICL	.00	.00	124,360.00	124,360.00	47,566.76	2,500.00	-100.0%
1011716	CIP MACH/E	.00	17,950.00	950.00	1,167.13	17,950.00	2,130.00	124.2%
TOTAL SENIOR CENTER		413,104.52	282,950.00	393,132.00	431,449.53	209,058.76	311,156.00	-20.9%
TOTAL GENERAL FUND		46,875,417.83	55,606,803.00	55,687,556.00	44,048,309.44	50,472,747.92	56,738,787.00	1.9%
GRAND TOTAL		46,875,417.83	55,606,803.00	55,687,556.00	44,048,309.44	50,472,747.92	56,738,787.00	1.9%

** END OF REPORT - Generated by Leanne DeLoach **