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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                                                                                                                                     | VENDOR | QUANTITY | UNIT COST  | 2008 COMMISSION |
|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|------------|-----------------|
| 1001    | BOARD OF COMMISSIONERS                                                                                                                                                                              |        |          |            |                 |
| 1011001 | 511001 - SALARIES & WAGES                                                                                                                                                                           |        |          |            | 172,980.00      |
| 1011001 | 511051 - EMPLOYEE MEDICAL PLAN                                                                                                                                                                      |        |          |            | 22,279.00       |
| 1011001 | 511052 - GROUP LIFE INSURANCE                                                                                                                                                                       |        |          |            | 246.00          |
| 1011001 | 511053 - RETIREMENT                                                                                                                                                                                 |        |          |            | 11,250.00       |
| 1011001 | 511054 - FICA                                                                                                                                                                                       |        |          |            | 13,233.00       |
| 1011001 | 511055 - WORKER'S COMPENSATION                                                                                                                                                                      |        |          |            | 621.00          |
| 1011001 | 511060 - EXPENSE ALLOWANCE                                                                                                                                                                          |        |          |            | 6,995.00        |
| 1011001 | 511070 - UNEMPLOYMENT INSURANCE                                                                                                                                                                     |        |          |            | 101.00          |
| 1011001 | 522040 - POSTAGE                                                                                                                                                                                    |        |          |            | 2,500.00        |
|         | Increase in staff                                                                                                                                                                                   | 0      | 1.00     | 2,500.00   | 2,500.00        |
| 1011001 | 522070 - OPERATING MATERIALS/SUPPL                                                                                                                                                                  |        |          |            | 12,000.00       |
|         | Adding staff                                                                                                                                                                                        | 0      | 1.00     | 12,000.00  | 12,000.00       |
| 1011001 | 522100 - MINOR PROPERTY EXPENSE                                                                                                                                                                     |        |          |            | 12,000.00       |
|         | Purchase 4 conference chairs, 1<br>conference table, 2, 4-lateral filing<br>cabinets, 1 desk chair<br>These items are requested by the<br>Chairman in addition to regular minor<br>property expense | 0      | 1.00     | 12,000.00  | 12,000.00       |
| 1011001 | 522130 - BOOKS & REPORTS                                                                                                                                                                            |        |          |            | 1,500.00        |
| 1011001 | 533001 - PROFESSIONAL FEES                                                                                                                                                                          |        |          |            | 214,600.00      |
|         | Appraisals, surveys, court reporting                                                                                                                                                                | 0      | 1.00     | 20,000.00  | 20,000.00       |
|         | 2010 SPLOST preparation, Impact fee<br>study, TAD study                                                                                                                                             | 0      | 1.00     | 175,000.00 | 175,000.00      |
|         | contingency                                                                                                                                                                                         | 0      | 1.00     | 19,600.00  | 19,600.00       |

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COLUMBIA COUNTY BOC  
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |        |                                                                                                      | VENDOR | QUANTITY | UNIT COST  | 2008 COMMISSION |
|---------|--------|------------------------------------------------------------------------------------------------------|--------|----------|------------|-----------------|
| 1011001 | 533002 | - ATTORNEY FEES                                                                                      |        |          |            | 350,000.00      |
|         |        | County Attorney raised hourly fee from \$115 to \$130                                                | 0      | 1.00     | 350,000.00 | 350,000.00      |
| 1011001 | 533025 | - ADVER/MARKETING                                                                                    |        |          |            | 20,000.00       |
|         |        | Outsource video taping of BOC meetings                                                               | 0      | 1.00     | 20,000.00  | 20,000.00       |
| 1011001 | 533035 | - CONTRACT O/S SVS                                                                                   |        |          |            | 25,000.00       |
|         |        | Maintenance/Service Agreements for copy machine and equipment                                        | 0      | 1.00     | 25,000.00  | 25,000.00       |
| 1011001 | 533060 | - GENERAL O/S SVS                                                                                    |        |          |            | 4,000.00        |
|         |        | Microfilm permanent BOC records, agreements, contracts 2007                                          | 0      | 1.00     | 4,000.00   | 4,000.00        |
| 1011001 | 533063 | - EQUIPMENT REPAIRS                                                                                  |        |          |            | 600.00          |
| 1011001 | 533115 | - TRAVEL/TRAINING/CONFERENC                                                                          |        |          |            | 45,000.00       |
|         |        | Travel/Training, BOC, Co.&Deputy Clerk, non-profit events, working lunches, corporate annual dinners | 0      | 1.00     | 45,000.00  | 45,000.00       |
|         |        | Bd/Authority recognition event                                                                       |        |          |            |                 |
| 1011001 | 533120 | - DUES & SUBSCRIPTIONS                                                                               |        |          |            | 83,000.00       |
|         |        | Dues:CSRAdevelp., ACCG, NACo, Central Savannah,CC Chamber, Nacrc, Clarks Hill, other dues            | 0      | 1.00     | 83,000.00  | 83,000.00       |
|         |        | and professional fees. CC Magazine, Augusta Chronicle, Admin.Assist & Update, other subscriptions    |        |          |            |                 |
| 1011001 | 533135 | - COMMUNICATIONS                                                                                     |        |          |            | 1,000.00        |
| 1011001 | 533140 | - PRINTING                                                                                           |        |          |            | 87,500.00       |
|         |        | Supplements to Co. Code, County reports, general , imaging, signs, newsletters, engraved plaques     | 0      | 1.00     | 87,500.00  | 87,500.00       |
|         |        | Publications for preparation of 2010 SPLOST                                                          |        |          |            |                 |

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                                                               | VENDOR | QUANTITY | UNIT COST    | 2008 COMMISSION |
|-----------------------------------------------------------------------------------------------|--------|----------|--------------|-----------------|
| 1011001 544001 - MISCELLANEOUS                                                                |        |          |              | 3,000.00        |
| Flowers/memorials of employees,<br>retirees, dignitaries, etc. Special<br>cards for employees | 0      | 1.00     | 3,000.00     | 3,000.00        |
| 1011001 588001 - INTERFUND TRANSFERS                                                          |        |          |              | 2,625,000.00    |
| Transfer to Fleet Replacement Fund to<br>purchase vehicles                                    | 0      | 1.00     | 1,701,000.00 | 1,701,000.00    |
| Transfer to Medical Plan Fund to reduce<br>deficit                                            | 0      | 1.00     | 650,000.00   | 650,000.00      |
| Transfer to Community Centers Fund to<br>reduce deficit                                       | 0      | 1.00     | 274,000.00   | 274,000.00      |
| TOTAL BOARD OF COMMISSIONERS                                                                  |        |          |              | 3,714,405.00    |

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COLUMBIA COUNTY BOC  
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|               | VENDOR                             | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------------|------------------------------------|----------|-----------|-----------------|
| 1002          | FINANCE                            |          |           |                 |
| 1011002       | 511001 - SALARIES & WAGES          |          |           | 413,261.00      |
| 1011002       | 511051 - EMPLOYEE MEDICAL PLAN     |          |           | 28,061.00       |
| 1011002       | 511052 - GROUP LIFE INSURANCE      |          |           | 685.00          |
| 1011002       | 511053 - RETIREMENT                |          |           | 27,692.00       |
| 1011002       | 511054 - FICA                      |          |           | 29,400.00       |
| 1011002       | 511055 - WORKER'S COMPENSATION     |          |           | 1,307.00        |
| 1011002       | 511060 - EXPENSE ALLOWANCE         |          |           | 9,935.00        |
| 1011002       | 511070 - UNEMPLOYMENT INSURANCE    |          |           | 307.00          |
| 1011002       | 522040 - POSTAGE                   |          |           | 4,500.00        |
| 1011002       | 522070 - OPERATING MATERIALS/SUPPL |          |           | 12,000.00       |
| 1011002       | 522130 - BOOKS & REPORTS           |          |           | 1,000.00        |
| 1011002       | 533003 - ACCOUNTING FEES           |          |           | 60,000.00       |
| 1011002       | 533035 - CONTRACT O/S SVS          |          |           | 5,000.00        |
| 1011002       | 533115 - TRAVEL/TRAINING/CONFERENC |          |           | 3,000.00        |
| 1011002       | 533120 - DUES & SUBSCRIPTIONS      |          |           | 4,000.00        |
| 1011002       | 533135 - COMMUNICATIONS            |          |           | 1,500.00        |
| 1011002       | 533140 - PRINTING                  |          |           | 5,600.00        |
| TOTAL FINANCE |                                    |          |           | 607,248.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                        | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|----------------------------------------|--------|----------|-----------|-----------------|
| 1003    | PROCUREMENT/DISTRIBUTION               |        |          |           |                 |
| 1011003 | 511001 - SALARIES & WAGES              |        |          |           | 304,410.00      |
| 1011003 | 511051 - EMPLOYEE MEDICAL PLAN         |        |          |           | 41,307.00       |
| 1011003 | 511052 - GROUP LIFE INSURANCE          |        |          |           | 375.00          |
| 1011003 | 511053 - RETIREMENT                    |        |          |           | 12,173.00       |
| 1011003 | 511054 - FICA                          |        |          |           | 15,412.00       |
| 1011003 | 511055 - WORKER'S COMPENSATION         |        |          |           | 2,613.00        |
| 1011003 | 511060 - EXPENSE ALLOWANCE             |        |          |           | 11,870.00       |
| 1011003 | 511062 - NEW HIRES REQUEST             |        |          |           | 2,536.00        |
| 1011003 | 511070 - UNEMPLOYMENT INSURANCE        |        |          |           | 161.00          |
| 1011003 | 522001 - UNIFORMS                      |        |          |           | 1,000.00        |
| 1011003 | 522040 - POSTAGE                       |        |          |           | 1,500.00        |
| 1011003 | 522065 - OFFICE SUPPLIES               |        |          |           | 6,500.00        |
| 1011003 | 522121 - GAS/OIL/DEISEL FUEL           |        |          |           | 3,500.00        |
| 1011003 | 522130 - BOOKS & REPORTS               |        |          |           | 1,000.00        |
| 1011003 | 533035 - CONTRACT O/S SVS              |        |          |           | 3,000.00        |
|         | Annual Rental on PO Box 498 and 2540   | 0      | 1.00     | 250.00    | 250.00          |
|         | Monthly copier costs                   | 0      | 1.00     | 2,750.00  | 2,750.00        |
| 1011003 | 533060 - GENERAL O/S SVS               |        |          |           | 2,000.00        |
|         | Expenditures for Pre-Proposal          | 0      | 1.00     | 2,000.00  | 2,000.00        |
|         | Conferences and Site Visits related to |        |          |           |                 |
|         | Requests for Proposals                 |        |          |           |                 |
| 1011003 | 533061 - ADMINISTRATIVE FEES           |        |          |           | 2,500.00        |
|         | GovDeals Administrative Fees for sale  | 0      | 1.00     | 2,500.00  | 2,500.00        |
|         | of Surplus Items approved by the BOC   |        |          |           |                 |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                            | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|--------------------------------------------|--------|----------|-----------|-----------------|
| 1011003 533064 - GEN REPAIRS/MAINT         |        |          |           | 250.00          |
| 1011003 533095 - VEH REPAIRS/MAINT         |        |          |           | 600.00          |
| 1011003 533115 - TRAVEL/TRAINING/CONFERENC |        |          |           | 8,500.00        |
| 1011003 533120 - DUES & SUBSCRIPTIONS      |        |          |           | 1,000.00        |
| 1011003 533125 - RENT ON BUILDINGS         |        |          |           | 32,120.00       |
| 1011003 533135 - COMMUNICATIONS            |        |          |           | 2,000.00        |
| 1011003 533140 - PRINTING                  |        |          |           | 1,000.00        |
| TOTAL PROCUREMENT/DISTRIBUTION             |        |          |           | 457,327.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                   | VENDOR      | QUANTITY | UNIT COST             | 2008 COMMISSION |
|-------------------|-------------|----------|-----------------------|-----------------|
| -----             |             |          |                       |                 |
| 1004              | CONTINGENCY |          |                       |                 |
| -----             |             |          |                       |                 |
| 1011004           | 544007      | -        | OPERATING CONTINGENCY | 977,152.00      |
| TOTAL CONTINGENCY |             |          |                       | 977,152.00      |



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COLUMBIA COUNTY BOC  
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         | VENDOR                                | QUANTITY | UNIT COST  | 2008 COMMISSION |
|---------|---------------------------------------|----------|------------|-----------------|
| -----   |                                       |          |            |                 |
| 1005    | INFORMATION TECHNOLOGY                |          |            |                 |
| 1011005 | 511001 - SALARIES & WAGES             |          |            | 900,515.00      |
| 1011005 | 511004 - OVERTIME PERMANENT PAY       |          |            | 10,000.00       |
| 1011005 | 511010 - ON CALL PAY                  |          |            | 9,125.00        |
| 1011005 | 511051 - EMPLOYEE MEDICAL PLAN        |          |            | 121,852.00      |
| 1011005 | 511052 - GROUP LIFE INSURANCE         |          |            | 1,300.00        |
| 1011005 | 511053 - RETIREMENT                   |          |            | 61,600.00       |
| 1011005 | 511054 - FICA                         |          |            | 68,889.00       |
| 1011005 | 511055 - WORKER'S COMPENSATION        |          |            | 3,111.00        |
| 1011005 | 511060 - EXPENSE ALLOWANCE            |          |            | 67,735.00       |
| 1011005 | 511070 - UNEMPLOYMENT INSURANCE       |          |            | 720.00          |
| 1011005 | 522040 - POSTAGE                      |          |            | 350.00          |
| 1011005 | 522070 - OPERATING MATERIALS/SUPPL    |          |            | 35,000.00       |
| 1011005 | 522130 - BOOKS & REPORTS              |          |            | 325.00          |
| 1011005 | 533015 - LEASED EQUIPMENT             |          |            | 93,904.00       |
|         | IBM Lease Payments                    | 0        | 4.00       | 23,476.00       |
| 1011005 | 533035 - CONTRACT O/S SVS             |          |            | 801,325.00      |
|         | Microsoft Enterprise Agreement        | 1.00     | 100,000.00 | 100,000.00      |
|         | Tax Software Annual Maintenance       | 0        | 1.00       | 21,300.00       |
|         | Public Safety Software Maintenance    | 0        | 1.00       | 59,000.00       |
|         | Financial System Software Maintenance | 0        | 1.00       | 51,800.00       |
|         | Court System Financial Maintenance    | 0        | 1.00       | 15,900.00       |
|         | Optio Software Maintenance            | 0        | 1.00       | 2,300.00        |
|         | Pollock Copier Usage                  | 0        | 1.00       | 2,100.00        |
|         | ICOM Software Maintenance (Paging)    | 0        | 1.00       | 500.00          |
|         | Data Center Environmental Maintenance | 0        | 1.00       | 15,000.00       |
|         | (UPS and Fire Suppression Systems)    |          |            |                 |
|         | Computer Hardware Maintenance         | 0        | 1.00       | 20,000.00       |
|         | Cisco Annual Maintenance              | 0        | 1.00       | 75,000.00       |
|         | Intermapper Maintenance               | 0        | 1.00       | 5,000.00        |
|         | OS/400 Software Maintenance           | 0        | 1.00       | 6,000.00        |
|         | Websence Content Subscription         | 0        | 1.00       | 15,000.00       |
|         | Internet Projects                     | 0        | 1.00       | 10,000.00       |
|         | Networking Projects                   | 0        | 1.00       | 15,000.00       |
|         | PK/ZIP for AS/400 maintenance         | 0        | 1.00       | 425.00          |

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COLUMBIA COUNTY BOC  
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                 | VENDOR | QUANTITY | UNIT COST  | 2008 COMMISSION |
|-------------------------------------------------|--------|----------|------------|-----------------|
| DBU Software Maintenance                        | 0      | 1.00     | 300.00     | 300.00          |
| Microsft Essential Support                      | 0      | 1.00     | 20,000.00  | 20,000.00       |
| Generator Maintenance                           | 0      | 1.00     | 2,500.00   | 2,500.00        |
| Gumbo Software Maintenance                      | 0      | 1.00     | 200.00     | 200.00          |
| Security Consulting Services                    | 0      | 1.00     | 15,000.00  | 15,000.00       |
| Symantec Anti-Virus/Ghost Software Maintenance  | 0      | 1.00     | 25,000.00  | 25,000.00       |
| Security Monitoring for IT Offices              | 0      | 1.00     | 2,000.00   | 2,000.00        |
| Vision Internet Site Hosting                    | 0      | 1.00     | 4,000.00   | 4,000.00        |
| Chameleon Software Maintenance                  | 0      | 1.00     | 8,000.00   | 8,000.00        |
| RecTrac Software Maintenance                    | 0      | 1.00     | 12,000.00  | 12,000.00       |
| Axios Software Maintenance                      | 0      | 1.00     | 20,000.00  | 20,000.00       |
| Verisign Security Certificates                  | 0      | 1.00     | 3,000.00   | 3,000.00        |
| BackupExec/NetBackup Annual Maintance           | 0      | 1.00     | 15,000.00  | 15,000.00       |
| Baracuda Spam Firewall Maintenance              | 0      | 1.00     | 2,500.00   | 2,500.00        |
| Service Desk Consulting                         | 0      | 1.00     | 15,000.00  | 15,000.00       |
| RFID Software Maintenance (Libraries)           | 0      | 1.00     | 25,000.00  | 25,000.00       |
| Munis Annual Software Maintenance               | 0      | 1.00     | 220,000.00 | 220,000.00      |
| Charge Percentage by Funds?                     |        |          |            |                 |
| PC Reservation and Print Management Maintenance | 0      | 1.00     | 7,500.00   | 7,500.00        |
| 1011005 533063 - EQUIPMENT REPAIRS              |        |          |            | 12,000.00       |
| 1011005 533115 - TRAVEL/TRAINING/CONFERENC      |        |          |            | 93,500.00       |
| Tax Software                                    | 0      | 1.00     | 2,500.00   | 2,500.00        |
| RecTrac Software                                | 0      | 1.00     | 5,000.00   | 5,000.00        |
| ITIL Training                                   | 0      | 1.00     | 5,000.00   | 5,000.00        |
| Communication Staff                             | 0      | 1.00     | 20,000.00  | 20,000.00       |
| Application Development Staff                   | 0      | 1.00     | 17,500.00  | 17,500.00       |
| Technical Staff                                 | 0      | 1.00     | 17,500.00  | 17,500.00       |
| GA GMIS Conference                              | 0      | 1.00     | 2,500.00   | 2,500.00        |
| Microsoft CIO Summit                            | 0      | 1.00     | 2,500.00   | 2,500.00        |
| Contract IT Training                            | 0      | 1.00     | 21,000.00  | 21,000.00       |
| 1011005 533120 - DUES & SUBSCRIPTIONS           |        |          |            | 400.00          |
| 1011005 533135 - COMMUNICATIONS                 |        |          |            | 47,000.00       |
| Voice and Modem Lines                           | 0      | 1.00     | 3,500.00   | 3,500.00        |
| Nextel Radios                                   | 0      | 1.00     | 4,000.00   | 4,000.00        |
| Pagers                                          | 0      | 1.00     | 1,000.00   | 1,000.00        |
| Long Distance                                   | 0      | 1.00     | 1,500.00   | 1,500.00        |
| BellSouth Advertising                           | 0      | 1.00     | 1,500.00   | 1,500.00        |
| Frame Relay                                     | 0      | 1.00     | 12,500.00  | 12,500.00       |
| Additional Wiring for Phones/Computers          | 0      | 1.00     | 5,000.00   | 5,000.00        |
| Unexpected Electronic Repairs                   | 0      | 1.00     | 10,000.00  | 10,000.00       |
| GCIC Line for Justice Center                    | 0      | 1.00     | 8,000.00   | 8,000.00        |

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                      | VENDOR | QUANTITY | UNIT COST  | 2008 COMMISSION |
|--------------------------------------|--------|----------|------------|-----------------|
| 1011005 533140 - PRINTING            |        |          |            | 200.00          |
| 1011005 601081 - CIP MACH/EQUIPMT    |        |          |            | 900,568.00      |
| Replacement of Desktop Computer      | 0      | 100.00   | 1,000.00   | 100,000.00      |
| Cisco IP Telephony includes Sheriff  | 0      | 1.00     | 200,000.00 | 200,000.00      |
| Office Redundant Call Manager        |        |          |            |                 |
| Exchange 2007 Upgrade                | 0      | 1.00     | 125,000.00 | 125,000.00      |
| Upgrading Data Center Electrical     | 0      | 1.00     | 140,000.00 | 140,000.00      |
| Possible include in Building C       |        |          |            |                 |
| Expansion                            |        |          |            |                 |
| Data Center Server Consolidation     | 0      | 1.00     | 185,000.00 | 100,000.00      |
| Change to 3 year lease               |        |          |            |                 |
| Microsoft Products to Support ERP    | 0      | 1.00     | 35,000.00  | 35,000.00       |
| Wiring closet Cable Management       | 0      | 1.00     | 15,000.00  | 15,000.00       |
| Replacement of Laptop Computers      | 0      | 30.00    | 1,300.00   | 39,000.00       |
| Replacment Printers Laser and Inkjet | 0      | 30.00    | 1,000.00   | 30,000.00       |
| Workstation Replacments              | 0      | 3.00     | 3,000.00   | 9,000.00        |
| Wireless WLSE Upgrade                | 0      | 1.00     | 35,000.00  | 35,000.00       |
| Firewall and VPN Concentrator        | 0      | 1.00     | 12,568.00  | 12,568.00       |
| Replacment                           |        |          |            |                 |
| Upgrade Backup Exec to Net Backup    | 0      | 1.00     | 25,000.00  | 25,000.00       |
| Various Software Upgrades            | 0      | 1.00     | 20,000.00  | 20,000.00       |
| SQL Managment Idera                  | 0      | 1.00     | 15,000.00  | 15,000.00       |
| TOTAL INFORMATION TECHNOLOGY         |        |          |            | 3,229,419.00    |

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                           | VENDOR                             | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------------------------|------------------------------------|----------|-----------|-----------------|
| -----                     |                                    |          |           |                 |
| 1006                      | COUNTY ADMNISTRATOR                |          |           |                 |
| -----                     |                                    |          |           |                 |
| 1011006                   | 511001 - SALARIES & WAGES          |          |           | 169,957.00      |
| 1011006                   | 511051 - EMPLOYEE MEDICAL PLAN     |          |           | 6,206.00        |
| 1011006                   | 511052 - GROUP LIFE INSURANCE      |          |           | 208.00          |
| 1011006                   | 511053 - RETIREMENT                |          |           | 13,597.00       |
| 1011006                   | 511054 - FICA                      |          |           | 13,002.00       |
| 1011006                   | 511055 - WORKER'S COMPENSATION     |          |           | 663.00          |
| 1011006                   | 511060 - EXPENSE ALLOWANCE         |          |           | 17,211.00       |
| 1011006                   | 511062 - NEW HIRES REQUEST         |          |           | 43,875.00       |
| 1011006                   | 511070 - UNEMPLOYMENT INSURANCE    |          |           | 136.00          |
| 1011006                   | 522070 - OPERATING MATERIALS/SUPPL |          |           | 1,000.00        |
| 1011006                   | 522100 - MINOR PROPERTY EXPENSE    |          |           | 12,000.00       |
| 1011006                   | 522130 - BOOKS & REPORTS           |          |           | 1,000.00        |
| 1011006                   | 533115 - TRAVEL/TRAINING/CONFERENC |          |           | 20,000.00       |
| 1011006                   | 533120 - DUES & SUBSCRIPTIONS      |          |           | 4,000.00        |
| 1011006                   | 533135 - COMMUNICATIONS            |          |           | 500.00          |
| TOTAL COUNTY ADMNISTRATOR |                                    |          |           | 303,355.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 13  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                        | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|----------------------------------------|--------|----------|-----------|-----------------|
| 1007    | BOARD OF ELECTIONS                     |        |          |           |                 |
| 1011007 | 511001 - SALARIES & WAGES              |        |          |           | 137,779.00      |
| 1011007 | 511004 - OVERTIME PERMANENT PAY        |        |          |           | 6,500.00        |
| 1011007 | 511051 - EMPLOYEE MEDICAL PLAN         |        |          |           | 13,468.00       |
| 1011007 | 511052 - GROUP LIFE INSURANCE          |        |          |           | 310.00          |
| 1011007 | 511053 - RETIREMENT                    |        |          |           | 11,027.00       |
| 1011007 | 511054 - FICA                          |        |          |           | 10,540.00       |
| 1011007 | 511055 - WORKER'S COMPENSATION         |        |          |           | 468.00          |
| 1011007 | 511060 - EXPENSE ALLOWANCE             |        |          |           | 480.00          |
| 1011007 | 511062 - NEW HIRES REQUEST             |        |          |           | 3,632.00        |
| 1011007 | 511070 - UNEMPLOYMENT INSURANCE        |        |          |           | 110.00          |
| 1011007 | 522001 - UNIFORMS                      |        |          |           | 600.00          |
| 1011007 | 522040 - POSTAGE                       |        |          |           | 12,000.00       |
|         | Postage                                | 0      | 1.00     | 12,000.00 | 12,000.00       |
|         | State unfunded mandates. No Contact    |        |          |           |                 |
|         | Notices, Absentee Ballots etc.         |        |          |           |                 |
| 1011007 | 522070 - OPERATING MATERIALS/SUPPL     |        |          |           | 4,000.00        |
| 1011007 | 533035 - CONTRACT O/S SVS              |        |          |           | 10,500.00       |
|         | Contract for copier, maintenance       | 0      | 1.00     | 10,500.00 | 10,500.00       |
|         | agreement for Card Veyer and warranty  |        |          |           |                 |
|         | for 100 TS units @ \$85.00 ea.         |        |          |           |                 |
| 1011007 | 533055 - O/S SVCS-TEMP PERSONNEL       |        |          |           | 15,000.00       |
|         | Temp Personnel                         | 0      | 1.00     | 15,000.00 | 15,000.00       |
|         | Based on two Elections-Special Runoff, |        |          |           |                 |
|         | Presidential Preference Primary        |        |          |           |                 |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                          |                                                                             | VENDOR | QUANTITY | UNIT COST  | 2008 COMMISSION |
|--------------------------|-----------------------------------------------------------------------------|--------|----------|------------|-----------------|
| 1011007                  | 533060 - GENERAL O/S SVS                                                    |        |          |            | 125,000.00      |
|                          | Poll Workers                                                                | 0      | 1.00     | 125,000.00 | 125,000.00      |
|                          | Based on two Elections - Special Runoff,<br>Presidential Preference Primary |        |          |            |                 |
| 1011007                  | 533064 - GEN REPAIRS/MAINT                                                  |        |          |            | 2,000.00        |
| 1011007                  | 533110 - OTHER FEES                                                         |        |          |            | 7,800.00        |
| 1011007                  | 533115 - TRAVEL/TRAINING/CONFERENC                                          |        |          |            | 7,500.00        |
| 1011007                  | 533120 - DUES & SUBSCRIPTIONS                                               |        |          |            | 175.00          |
| 1011007                  | 533125 - RENT ON BUILDINGS                                                  |        |          |            | 10,000.00       |
|                          | Based on two elections                                                      | 0      | 1.00     | 10,000.00  | 10,000.00       |
| 1011007                  | 533127 - EQUIPMENT RENTAL                                                   |        |          |            | 200.00          |
| 1011007                  | 533135 - COMMUNICATIONS                                                     |        |          |            | 1,000.00        |
| 1011007                  | 533140 - PRINTING                                                           |        |          |            | 18,000.00       |
|                          | Printing for two elections                                                  | 0      | 1.00     | 18,000.00  | 18,000.00       |
| 1011007                  | 601081 - CIP MACH/EQUIPMT                                                   |        |          |            | 16,025.00       |
|                          | Card Duplicator for Express Poll Units                                      | 0      | 1.00     | 16,025.00  | 16,025.00       |
| TOTAL BOARD OF ELECTIONS |                                                                             |        |          |            | 414,114.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 15  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                        |                                                           | VENDOR | QUANTITY | UNIT COST  | 2008 COMMISSION |
|------------------------|-----------------------------------------------------------|--------|----------|------------|-----------------|
| 1008                   | GENERAL OVERHEAD                                          |        |          |            |                 |
| 1011008                | 522080 - UTILITIES                                        |        |          |            | 1,320,000.00    |
| 1011008                | 522081 - UTILITIES - STORM WATER                          |        |          |            | 10,000.00       |
| 1011008                | 533035 - CONTRACT O/S SVS                                 |        |          |            | 1,003,220.00    |
|                        | Refuse                                                    | 0      | 1.00     | 70,000.00  | 70,000.00       |
|                        | Grounds Maintenance                                       | 0      | 1.00     | 536,720.00 | 536,720.00      |
|                        | Janitorial                                                | 0      | 1.00     | 325,000.00 | 325,000.00      |
|                        | Exterminating                                             | 0      | 1.00     | 25,000.00  | 25,000.00       |
|                        | Generators                                                | 0      | 1.00     | 15,000.00  | 15,000.00       |
|                        | RISO                                                      | 0      | 1.00     | 6,500.00   | 6,500.00        |
|                        | Elevators                                                 | 0      | 1.00     | 25,000.00  | 25,000.00       |
| 1011008                | 533060 - GENERAL O/S SVS                                  |        |          |            | 23,900.00       |
| 1011008                | 533135 - COMMUNICATIONS                                   |        |          |            | 328,250.00      |
|                        | General County charges for phone lines and infrastructure | 0      | 1.00     | 190,250.00 | 190,250.00      |
|                        | Internet connectivity                                     | 0      | 1.00     | 30,000.00  | 30,000.00       |
|                        | Will allocate to other funds by # of users                |        |          |            |                 |
|                        | Metro Ethernet                                            | 0      | 1.00     | 108,000.00 | 108,000.00      |
|                        | will allocate to other funds by # of users                |        |          |            |                 |
| 1011008                | 588001 - INTERFUND TRANSFERS                              |        |          |            | 230,986.00      |
|                        | Annual contribution to Fleet                              | 0      | 1.00     | 230,986.00 | 230,986.00      |
|                        | Replacement Fund                                          |        |          |            |                 |
| TOTAL GENERAL OVERHEAD |                                                           |        |          |            | 2,916,356.00    |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                          | VENDOR                    | QUANTITY | UNIT COST  | 2008 COMMISSION |
|----------------------------------------------------------|---------------------------|----------|------------|-----------------|
| -----                                                    |                           |          |            |                 |
| 1009                                                     | NEW APPROPRIATION REQUEST |          |            |                 |
| -----                                                    |                           |          |            |                 |
| 1011009 511080 - PERSONNEL ADJUSTMENTS                   |                           |          |            | 592,068.00      |
| 4% merit increase eff 1/2008 (inc 6%<br>ret, 7.65% FICA) | 0                         | 1.00     | 525,410.00 | 525,410.00      |
| 10% increase in med cont eff 1/2008                      | 0                         | 1.00     | 138,318.00 | 138,318.00      |
| salary study reclassifications                           | 0                         | 1.00     | 25,000.00  | 25,000.00       |
| certification compensation program                       | 0                         | 1.00     | 80,000.00  | 80,000.00       |
| healthy lifestyle program                                | 0                         | 1.00     | 15,000.00  | 15,000.00       |
| 35 day hiring delay for vacancies                        | 0                         | 1.00     | 191,660.00 | -191,660.00     |
| TOTAL NEW APPROPRIATION REQUEST                          |                           |          |            | 592,068.00      |



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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                 | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|-------------------------------------------------|--------|----------|-----------|-----------------|
| 1010    | COMMUNITY SERVICES                              |        |          |           |                 |
| 1011010 | 511001 - SALARIES & WAGES                       |        |          |           | 232,259.00      |
| 1011010 | 511051 - EMPLOYEE MEDICAL PLAN                  |        |          |           | 20,013.00       |
| 1011010 | 511052 - GROUP LIFE INSURANCE                   |        |          |           | 298.00          |
| 1011010 | 511053 - RETIREMENT                             |        |          |           | 14,667.00       |
| 1011010 | 511054 - FICA                                   |        |          |           | 17,768.00       |
| 1011010 | 511055 - WORKER'S COMPENSATION                  |        |          |           | 6,291.00        |
| 1011010 | 511060 - EXPENSE ALLOWANCE                      |        |          |           | 20,106.00       |
| 1011010 | 511062 - NEW HIRES REQUEST                      |        |          |           | 9,360.00        |
| 1011010 | 511070 - UNEMPLOYMENT INSURANCE                 |        |          |           | 186.00          |
| 1011010 | 522040 - POSTAGE                                |        |          |           | 1,100.00        |
| 1011010 | 522070 - OPERATING MATERIALS/SUPPL              |        |          |           | 20,500.00       |
|         | Office Supplies                                 | 0      | 1.00     | 5,000.00  | 5,000.00        |
|         | Adopt a Stream program                          | 0      | 1.00     | 2,000.00  | 2,000.00        |
|         | Arbor Day plaques                               | 0      | 1.00     | 1,500.00  | 1,500.00        |
|         | Adopt a Highway signs                           | 0      | 1.00     | 2,000.00  | 2,000.00        |
|         | Event Supplies                                  | 0      | 1.00     | 6,000.00  | 6,000.00        |
|         | Educational Materials                           | 0      | 1.00     | 4,000.00  | 4,000.00        |
| 1011010 | 522120 - VEHICLE/EQUIP TIRES                    |        |          |           | 300.00          |
| 1011010 | 522121 - GAS/OIL/DEISEL FUEL                    |        |          |           | 400.00          |
| 1011010 | 533025 - ADVER/MARKETING                        |        |          |           | 5,500.00        |
|         | Billboards, magazines                           | 0      | 1.00     | 5,500.00  | 5,500.00        |
| 1011010 | 533035 - CONTRACT O/S SVS                       |        |          |           | 105,000.00      |
|         | BOC service organizations, \$6,000/commissioner | 0      | 1.00     | 30,000.00 | 30,000.00       |
|         | National Science Center Fort Discovery          | 0      | 1.00     | 25,000.00 | 25,000.00       |
|         | CSRA Alliance                                   | 0      | 1.00     | 25,000.00 | 25,000.00       |
|         | Project Access                                  | 0      | 1.00     | 25,000.00 | 25,000.00       |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                                                                                                                    | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION        |
|----------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|-----------|------------------------|
| 1011010 533055 - O/S SVCS-TEMP PERSONNEL<br>Community Events                                                                                       | 0      | 1.00     | 13,000.00 | 13,000.00<br>13,000.00 |
| 1011010 533095 - VEH REPAIRS/MAINT                                                                                                                 |        |          |           | 600.00                 |
| 1011010 533115 - TRAVEL/TRAINING/CONFERENC<br>Travel for Director, Comm. Events Mgr,<br>KCCB Meetings, Comm. Forrester,<br>Educational Coordinator | 0      | 1.00     | 7,500.00  | 7,500.00<br>7,500.00   |
| 1011010 533120 - DUES & SUBSCRIPTIONS                                                                                                              |        |          |           | 1,700.00               |
| Keep America Beautiful Dues                                                                                                                        | 0      | 1.00     | 600.00    | 600.00                 |
| Admin Coordinator IAAP Dues                                                                                                                        | 0      | 1.00     | 150.00    | 150.00                 |
| Special Events Coord. affiliated<br>materials                                                                                                      | 0      | 1.00     | 300.00    | 300.00                 |
| Professional Organizations for Division<br>Director                                                                                                | 0      | 1.00     | 650.00    | 650.00                 |
| 1011010 533125 - RENT ON BUILDINGS                                                                                                                 |        |          |           | 1,000.00               |
| 1011010 533135 - COMMUNICATIONS                                                                                                                    |        |          |           | 1,000.00               |
| 1011010 533140 - PRINTING<br>Reed Creek, KCCB, Greenspace brochures                                                                                | 0      | 1.00     | 3,000.00  | 3,000.00<br>3,000.00   |
| TOTAL COMMUNITY SERVICES                                                                                                                           |        |          |           | 481,548.00             |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         | VENDOR                             | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|------------------------------------|----------|-----------|-----------------|
| -----   |                                    |          |           |                 |
| 1011    | HUMAN RESOURCES                    |          |           |                 |
| -----   |                                    |          |           |                 |
| 1011011 | 511001 - SALARIES & WAGES          |          |           | 295,982.00      |
| 1011011 | 511004 - OVERTIME PERMANENT PAY    |          |           | 250.00          |
| 1011011 | 511051 - EMPLOYEE MEDICAL PLAN     |          |           | 31,959.00       |
| 1011011 | 511052 - GROUP LIFE INSURANCE      |          |           | 427.00          |
| 1011011 | 511053 - RETIREMENT                |          |           | 18,341.00       |
| 1011011 | 511054 - FICA                      |          |           | 19,949.00       |
| 1011011 | 511055 - WORKER'S COMPENSATION     |          |           | 887.00          |
| 1011011 | 511060 - EXPENSE ALLOWANCE         |          |           | 9,690.00        |
| 1011011 | 511070 - UNEMPLOYMENT INSURANCE    |          |           | 209.00          |
| 1011011 | 522040 - POSTAGE                   |          |           | 1,500.00        |
| 1011011 | 522070 - OPERATING MATERIALS/SUPPL |          |           | 5,250.00        |
| 1011011 | 522075 - XEROX USE/SUPPLIES        |          |           | 1,575.00        |
| 1011011 | 522130 - BOOKS & REPORTS           |          |           | 500.00          |
| 1011011 | 533020 - MEDICAL SERVICES          |          |           | 36,750.00       |
| 1011011 | 533025 - ADVER/MARKETING           |          |           | 63,000.00       |
| 1011011 | 533035 - CONTRACT O/S SVS          |          |           | 10,500.00       |
|         | Performance Pro                    | 0        | 1.00      | 10,500.00       |
|         | Web based appraisal system.        |          |           |                 |
| 1011011 | 533055 - O/S SVCS-TEMP PERSONNEL   |          |           | 65,000.00       |
| 1011011 | 533060 - GENERAL O/S SVS           |          |           | 22,000.00       |
| 1011011 | 533115 - TRAVEL/TRAINING/CONFERENC |          |           | 5,775.00        |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                                                     | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|-------------------------------------------------------------------------------------|--------|----------|-----------|-----------------|
| 1011011 533120 - DUES & SUBSCRIPTIONS                                               |        |          |           | 1,575.00        |
| 1011011 533135 - COMMUNICATIONS                                                     |        |          |           | 1,000.00        |
| 1011011 533140 - PRINTING                                                           |        |          |           | 1,600.00        |
| 1011011 533165 - STAFF DEVELOPMENT                                                  |        |          |           | 96,600.00       |
| Education Reimbursement                                                             | 0      | 1.00     | 33,000.00 | 33,000.00       |
| Program is successfully utilized for undergraduate and graduate degrees.            |        |          |           |                 |
| Emp Appreciation Day                                                                | 0      | 1.00     | 22,000.00 | 22,000.00       |
| Annual employee event.                                                              |        |          |           |                 |
| Employee and retiree service recognition                                            | 0      | 1.00     | 4,600.00  | 4,600.00        |
| Annual recognition program.                                                         |        |          |           |                 |
| Staff Development Program                                                           | 0      | 1.00     | 29,000.00 | 29,000.00       |
| Training expenditures                                                               |        |          |           |                 |
| Incentive Program                                                                   | 0      | 1.00     | 8,000.00  | 8,000.00        |
| Funds support incentives for employee excellence.                                   |        |          |           |                 |
| 1011011 601082 - OTHER EQUIPMENT                                                    |        |          |           | 7,500.00        |
| Speed Files                                                                         | 0      | 4.00     | 1,475.00  | 5,900.00        |
| No more storage space is available to maintain employee files in a secure location. |        |          |           |                 |
| Computer hardware and software                                                      | 0      | 1.00     | 1,200.00  | 1,200.00        |
| For position authorized in 06-07.                                                   |        |          |           |                 |
| Communication equipment.                                                            | 0      | 1.00     | 400.00    | 400.00          |
| Phones and miscellaneous equipment for new position authorized 06-07.               |        |          |           |                 |
| TOTAL HUMAN RESOURCES                                                               |        |          |           | 697,819.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 21  
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         | VENDOR                                                         | QUANTITY | UNIT COST  | 2008 COMMISSION |
|---------|----------------------------------------------------------------|----------|------------|-----------------|
| -----   |                                                                |          |            |                 |
| 1013    | GEOGRAPHIC INFORMATION SYSTEMS                                 |          |            |                 |
| -----   |                                                                |          |            |                 |
| 1011013 | 511001 - SALARIES & WAGES                                      |          |            | 157,019.00      |
| 1011013 | 511051 - EMPLOYEE MED & DENTAL                                 |          |            | 19,774.00       |
| 1011013 | 511052 - GROUP LIFE INSURANCE                                  |          |            | 258.00          |
| 1011013 | 511053 - RETIREMENT                                            |          |            | 10,916.00       |
| 1011013 | 511054 - FICA                                                  |          |            | 12,012.00       |
| 1011013 | 511055 - WORKER'S COMPENSATION                                 |          |            | 3,364.00        |
| 1011013 | 511060 - EXPENSE ALLOWANCE                                     |          |            | 7,751.00        |
| 1011013 | 511070 - UNEMPLOYMENT INSURANCE                                |          |            | 126.00          |
| 1011013 | 522070 - OPERATING MATERIALS/SUPPL                             |          |            | 4,000.00        |
| 1011013 | 522100 - MINOR PROPERTY EXPENSE                                |          |            | 5,000.00        |
| 1011013 | 522121 - GAS/OIL/DEISEL FUEL                                   |          |            | 4,000.00        |
| 1011013 | 533035 - CONTRACT O/S SVS                                      |          |            | 374,000.00      |
|         | Spatial Data-planimetrics (contours, impervious surface, etc.) | 1.00     | 287,000.00 | 287,000.00      |
|         | Cadastra - parcel update, onlin                                | 0        | 1.00       | 48,000.00       |
|         | ESRI Maintenance                                               | 0        | 1.00       | 25,000.00       |
|         | GTG, PINMapper                                                 | 0        | 1.00       | 1,000.00        |
|         | Plotter mtce                                                   | 0        | 1.00       | 5,000.00        |
|         | WebGIS (Barnell)                                               | 0        | 1.00       | 8,000.00        |
| 1011013 | 533095 - VEH REPAIRS/MAINT                                     |          |            | 1,000.00        |
| 1011013 | 533115 - TRAVEL/TRAINING/CONFERENC                             |          |            | 20,000.00       |
| 1011013 | 533120 - DUES & SUBSCRIPTIONS                                  |          |            | 500.00          |
| 1011013 | 533135 - COMMUNICATIONS                                        |          |            | 100.00          |
| 1011013 | 601081 - CIP MACH/EQUIPMT                                      |          |            | 15,000.00       |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

| VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|--------|----------|-----------|-----------------|
|--------|----------|-----------|-----------------|

TOTAL GEOGRAPHIC INFORMATION SYSTEMS

634,820.00

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 23  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                                                                         | VENDOR | QUANTITY | UNIT COST  | 2008 COMMISSION          |
|---------|-----------------------------------------------------------------------------------------------------------------------------------------|--------|----------|------------|--------------------------|
| 1014    | MANAGEMENT SERVICES                                                                                                                     |        |          |            |                          |
| 1011014 | 511001 - SALARIES & WAGES                                                                                                               |        |          |            | 117,519.00               |
| 1011014 | 511051 - EMPLOYEE MEDICAL PLAN                                                                                                          |        |          |            | 4,447.00                 |
| 1011014 | 511052 - GROUP LIFE INSURANCE                                                                                                           |        |          |            | 187.00                   |
| 1011014 | 511053 - RETIREMENT                                                                                                                     |        |          |            | 6,857.00                 |
| 1011014 | 511054 - FICA                                                                                                                           |        |          |            | 8,990.00                 |
| 1011014 | 511055 - WORKER'S COMPENSATION                                                                                                          |        |          |            | 2,723.00                 |
| 1011014 | 511060 - EXPENSE ALLOWANCE                                                                                                              |        |          |            | 9,935.00                 |
| 1011014 | 511070 - UNEMPLOYMENT INSURANCE                                                                                                         |        |          |            | 94.00                    |
| 1011014 | 522040 - POSTAGE                                                                                                                        |        |          |            | 200.00                   |
| 1011014 | 522070 - OPERATING MATERIALS/SUPPL                                                                                                      |        |          |            | 1,000.00                 |
| 1011014 | 522130 - BOOKS & REPORTS                                                                                                                |        |          |            | 500.00                   |
| 1011014 | 533010 - INDIGENT DEFENSE<br>Contract with Public Defender's Office<br>for Augusta Judicial Circuit<br>Approved by BOC effective 1/1/07 | 0      | 1.00     | 435,741.00 | 435,741.00<br>435,741.00 |
| 1011014 | 533035 - CONTRACT O/S SVS<br>Internal Audit Contract<br>Approved by BOC                                                                 | 0      | 1.00     | 200,000.00 | 200,000.00<br>200,000.00 |
| 1011014 | 533070 - CASUALTY EXPENSE                                                                                                               |        |          |            | 265,000.00               |
| 1011014 | 533115 - TRAVEL/TRAINING/CONFERENC                                                                                                      |        |          |            | 5,700.00                 |
| 1011014 | 533120 - DUES & SUBSCRIPTIONS                                                                                                           |        |          |            | 1,500.00                 |
| 1011014 | 533130 - INSURANCE & BONDS                                                                                                              |        |          |            | 376,044.00               |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                           |                                         | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------------------------|-----------------------------------------|--------|----------|-----------|-----------------|
| 1011014                   | 533135 - COMMUNICATIONS                 |        |          |           | 500.00          |
| 1011014                   | 533140 - PRINTING                       |        |          |           | 100.00          |
| 1011014                   | 601081 - CIP MACH/EQUIPMT               |        |          |           | 6,650.00        |
|                           | Projecter and screen for new GIS        | 0      | 1.00     | 5,000.00  | 5,000.00        |
|                           | conference room                         |        |          |           |                 |
|                           | Laptop for Division Director            | 0      | 1.00     | 1,650.00  | 1,650.00        |
| 1011014                   | 601082 - OTHER EQUIPMENT                |        |          |           | 7,000.00        |
|                           | Table and chairs for new GIS Conference | 0      | 1.00     | 7,000.00  | 7,000.00        |
|                           | Room                                    |        |          |           |                 |
| TOTAL MANAGEMENT SERVICES |                                         |        |          |           | 1,450,687.00    |



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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 25  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                                                   | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|-----------------------------------------------------------------------------------|--------|----------|-----------|-----------------|
| 1111 TAX COMMISSIONER                                                             |        |          |           |                 |
| 1011111 511001 - SALARIES & WAGES                                                 |        |          |           | 898,082.00      |
| 1011111 511004 - OVERTIME PERMANENT PAY                                           |        |          |           | 6,000.00        |
| 1011111 511051 - EMPLOYEE MEDICAL PLAN                                            |        |          |           | 89,514.00       |
| 1011111 511052 - GROUP LIFE INSURANCE                                             |        |          |           | 1,385.00        |
| 1011111 511053 - RETIREMENT                                                       |        |          |           | 62,245.00       |
| 1011111 511054 - FICA                                                             |        |          |           | 62,771.00       |
| 1011111 511055 - WORKER'S COMPENSATION                                            |        |          |           | 3,682.00        |
| 1011111 511060 - EXPENSE ALLOWANCE                                                |        |          |           | 14,256.00       |
| 1011111 511062 - NEW HIRES REQUEST                                                |        |          |           | 26,454.00       |
| 1011111 511070 - UNEMPLOYMENT INSURANCE                                           |        |          |           | 571.00          |
| 1011111 522040 - POSTAGE                                                          |        |          |           | 57,095.00       |
| Property Tax Notices & Delinquent Letters                                         | 0      | 1.00     | 18,950.00 | 18,950.00       |
| Increase in number of parcels and motor vehicles. Projected postal rate increase. |        |          |           |                 |
| Motor Vehicle Tag Notices                                                         | 0      | 1.00     | 22,000.00 | 22,000.00       |
| Tag renewals and registrations.                                                   |        |          |           |                 |
| General Mail-Out                                                                  | 0      | 1.00     | 16,145.00 | 16,145.00       |
| Insurance letters, tax bills, delinquent letters, correspondence, brochures, etc  |        |          |           |                 |
| 1011111 522070 - OPERATING MATERIALS/SUPPL                                        |        |          |           | 8,951.00        |
| General Office Supplies                                                           | 0      | 1.00     | 8,951.00  | 8,951.00        |
| Additional real & personal properties, motor vehicles and reporting requirements  |        |          |           |                 |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 26  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                                                             | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------------------------------------------------------------------------------------------|--------|----------|-----------|-----------------|
| 1011111 522100 - MINOR PROPERTY EXPENSE                                                     |        |          |           | 8,205.00        |
| TV for training                                                                             | 0      | 1.00     | 1,000.00  | 1,000.00        |
| DVD/VCR Player for training                                                                 | 0      | 1.00     | 100.00    | 100.00          |
| Printer/Scanner/Fax combo machine                                                           | 0      | 2.00     | 400.00    | 800.00          |
| Task Chairs for Motor vehicle offices                                                       | 0      | 15.00    | 387.00    | 5,805.00        |
| Toolbox for truckbed                                                                        | 0      | 1.00     | 500.00    | 500.00          |
| 1011111 522121 - GAS/OIL/DEISEL FUEL                                                        |        |          |           | 1,300.00        |
| 1011111 522130 - BOOKS & REPORTS                                                            |        |          |           | 1,225.00        |
| Title Books, GA Law, NADA, Augusta &<br>K-Directories, OCGA Supplements, GA<br>County Guide | 0      | 1.00     | 1,225.00  | 1,225.00        |
| 1011111 533015 - LEASED EQUIPMENT                                                           |        |          |           | 3,828.00        |
| 1011111 533025 - ADVER/MARKETING                                                            |        |          |           | 1,000.00        |
| 1011111 533035 - CONTRACT O/S SVS                                                           |        |          |           | 38,100.00       |
| Shredding                                                                                   | 0      | 1.00     | 700.00    | 700.00          |
| Bankruptcy, Merchant & Pacer Vendors                                                        | 0      | 1.00     | 700.00    | 700.00          |
| Motor Vehicle Vendor                                                                        | 0      | 1.00     | 22,000.00 | 22,000.00       |
| Property Tax Vendor                                                                         | 0      | 1.00     | 11,550.00 | 11,550.00       |
| One Tax Program upgrade                                                                     | 0      | 1.00     | 2,500.00  | 2,500.00        |
| Appling Office Copier                                                                       | 0      | 1.00     | 650.00    | 650.00          |
| 1011111 533055 - O/S SVCS-TEMP PERSONNEL                                                    |        |          |           | 27,000.00       |
| 1011111 533063 - EQUIPMENT REPAIRS                                                          |        |          |           | 2,075.00        |
| 1011111 533064 - GEN REPAIRS/MAINT                                                          |        |          |           | 4,000.00        |
| 1011111 533095 - VEH REPAIRS/MAINT                                                          |        |          |           | 650.00          |
| Misc vehicle repairs; wipers, bulbs,<br>wash, etc.                                          | 0      | 1.00     | 650.00    | 650.00          |
| Added regularly scheduled washes for<br>Tax Commissioner Office truck and car               |        |          |           |                 |
| 1011111 533115 - TRAVEL/TRAINING/CONFERENC                                                  |        |          |           | 6,500.00        |
| Travel & Training Conferences                                                               | 0      | 1.00     | 6,500.00  | 6,500.00        |
| Maintain State Level motor vehicle and<br>property tax compliance                           |        |          |           |                 |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 27  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                        | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|----------------------------------------|--------|----------|-----------|-----------------|
| 1011111 533120 - DUES & SUBSCRIPTIONS  |        |          |           | 945.00          |
| 1011111 533127 - EQUIPMENT RENTAL      |        |          |           | 4,955.00        |
| 3 Ricoh Copiers - MV & Property, Evans | 0      | 1.00     | 4,955.00  | 4,955.00        |
| Additional state level daily reporting |        |          |           |                 |
| increased the number of copies         |        |          |           |                 |
| 1011111 533135 - COMMUNICATIONS        |        |          |           | 1,209.00        |
| 1011111 533140 - PRINTING              |        |          |           | 9,675.00        |
| Flyers & Brochures required by Law     | 0      | 1.00     | 9,675.00  | 9,675.00        |
| Mobile Home permit decals Envelopes,   |        |          |           |                 |
| bus.cards, general printing            |        |          |           |                 |
| Additional parcels & motor vehicles    |        |          |           |                 |
| increase printing costs each year      |        |          |           |                 |
| TOTAL TAX COMMISSIONER                 |        |          |           | 1,341,673.00    |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 28  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         | VENDOR                                       | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|----------------------------------------------|----------|-----------|-----------------|
| 1112    | TAX ASSESSOR                                 |          |           |                 |
| 1011112 | 511001 - SALARIES & WAGES                    |          |           | 672,918.00      |
| 1011112 | 511051 - EMPLOYEE MEDICAL PLAN               |          |           | 77,534.00       |
| 1011112 | 511052 - GROUP LIFE INSURANCE                |          |           | 1,177.00        |
| 1011112 | 511053 - RETIREMENT                          |          |           | 45,083.00       |
| 1011112 | 511054 - FICA                                |          |           | 49,264.00       |
| 1011112 | 511055 - WORKER'S COMPENSATION               |          |           | 15,756.00       |
| 1011112 | 511060 - EXPENSE ALLOWANCE                   |          |           | 4,356.00        |
| 1011112 | 511062 - NEW HIRES REQUEST                   |          |           | 64,413.00       |
| 1011112 | 511070 - UNEMPLOYMENT INSURANCE              |          |           | 515.00          |
| 1011112 | 522001 - UNIFORMS                            |          |           | 1,200.00        |
| 1011112 | 522040 - POSTAGE                             |          |           | 15,000.00       |
| 1011112 | 522070 - OPERATING MATERIALS/SUPPL           |          |           | 10,100.00       |
| 1011112 | 522100 - MINOR PROPERTY EXPENSE              |          |           | 7,362.00        |
|         | Notebook Laptop Computers                    | 0 2.00   | 1,931.00  | 3,862.00        |
|         | Vehicle mounting gear for 2 laptop computers | 0 2.00   | 650.00    | 1,300.00        |
|         | Standard PC for requested new appraisers     | 0 2.00   | 1,100.00  | 2,200.00        |
| 1011112 | 522121 - GAS/OIL/DEISEL FUEL                 |          |           | 6,000.00        |
| 1011112 | 533035 - CONTRACT O/S SVS                    |          |           | 16,500.00       |
| 1011112 | 533060 - GENERAL O/S SVS                     |          |           | 500.00          |
| 1011112 | 533064 - GEN REPAIRS/MAINT                   |          |           | 500.00          |
| 1011112 | 533095 - VEH REPAIRS/MAINT                   |          |           | 2,000.00        |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                    |                                      | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|--------------------|--------------------------------------|--------|----------|-----------|-----------------|
| 1011112            | 533105 - PER DIEM FEES               |        |          |           | 21,000.00       |
| 1011112            | 533115 - TRAVEL/TRAINING/CONFERENC   |        |          |           | 12,000.00       |
| 1011112            | 533120 - DUES & SUBSCRIPTIONS        |        |          |           | 2,500.00        |
| 1011112            | 533135 - COMMUNICATIONS              |        |          |           | 2,646.00        |
|                    | Wireless cards for requested laptops | 0      | 2.00     | 600.00    | 1,200.00        |
|                    | (2 @ \$50 per month)                 |        |          |           |                 |
|                    | NEW REQUEST                          |        |          |           |                 |
|                    | Alltell cell phone service for 2     | 0      | 2.00     | 316.00    | 632.00          |
|                    | requested new appraisers             |        |          |           |                 |
|                    | NEW REQUEST                          |        |          |           |                 |
|                    | Ciso desk phones for 2 requested new | 0      | 2.00     | 407.00    | 814.00          |
|                    | appraisers                           |        |          |           |                 |
|                    | NEW REQUEST                          |        |          |           |                 |
| 1011112            | 601082 - OTHER EQUIPMENT             |        |          |           | 2,500.00        |
|                    | Furniture for combined office        | 0      | 1.00     | 2,500.00  | 2,500.00        |
| TOTAL TAX ASSESSOR |                                      |        |          |           | 1,030,824.00    |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         | VENDOR                             | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|------------------------------------|----------|-----------|-----------------|
| 1211    | CLERK OF SUPERIOR COURT            |          |           |                 |
| 1011211 | 511001 - SALARIES & WAGES          |          |           | 696,130.00      |
| 1011211 | 511051 - EMPLOYEE MEDICAL PLAN     |          |           | 120,529.00      |
| 1011211 | 511052 - GROUP LIFE INSURANCE      |          |           | 1,131.00        |
| 1011211 | 511053 - RETIREMENT                |          |           | 47,796.00       |
| 1011211 | 511054 - FICA                      |          |           | 53,254.00       |
| 1011211 | 511055 - WORKER'S COMPENSATION     |          |           | 2,367.00        |
| 1011211 | 511060 - EXPENSE ALLOWANCE         |          |           | 4,116.00        |
| 1011211 | 511070 - UNEMPLOYMENT INSURANCE    |          |           | 557.00          |
| 1011211 | 522040 - POSTAGE                   |          |           | 26,000.00       |
| 1011211 | 522070 - OPERATING MATERIALS/SUPPL |          |           | 53,000.00       |
| 1011211 | 522100 - MINOR PROPERTY EXPENSE    |          |           | 34,000.00       |
| 1011211 | 522130 - BOOKS & REPORTS           |          |           | 3,000.00        |
| 1011211 | 533001 - PROFESSIONAL FEES         |          |           | 260,000.00      |
| 1011211 | 533025 - ADVER/MARKETING           |          |           | 4,000.00        |
| 1011211 | 533035 - CONTRACT O/S SVS          |          |           | 56,000.00       |
| 1011211 | 533060 - GENERAL O/S SVS           |          |           | 44,000.00       |
| 1011211 | 533105 - PER DIEM FEES             |          |           | 100,000.00      |
| 1011211 | 533115 - TRAVEL/TRAINING/CONFERENC |          |           | 7,000.00        |
| 1011211 | 533120 - DUES & SUBSCRIPTIONS      |          |           | 2,500.00        |
| 1011211 | 533127 - EQUIPMENT RENTAL          |          |           | 1,000.00        |
| 1011211 | 533135 - COMMUNICATIONS            |          |           | 2,000.00        |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                     | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|-------------------------------------|--------|----------|-----------|-----------------|
| 1011211 533140 - PRINTING           |        |          |           | 12,000.00       |
| 1011211 544001 - MISCELLANEOUS      |        |          |           | 1,500.00        |
| 1011211 601090 - CIP OTHER          |        |          |           | 167,000.00      |
| restoration of old books            | 0      | 1.00     | 60,000.00 | 60,000.00       |
| plat scanning                       | 0      | 1.00     | 92,000.00 | 92,000.00       |
| on-site microfilming existing plats | 0      | 1.00     | 5,000.00  | 5,000.00        |
| index books                         | 0      | 1.00     | 10,000.00 | 10,000.00       |
| TOTAL CLERK OF SUPERIOR COURT       |        |          |           | 1,698,880.00    |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                | VENDOR                             | QUANTITY | UNIT COST | 2008 COMMISSION |
|--------------------------------|------------------------------------|----------|-----------|-----------------|
| 1212                           | OFFICE OF SUPERIOR COURT           |          |           |                 |
| 1011212                        | 511001 - SALARIES & WAGES          |          |           | 42,058.00       |
| 1011212                        | 511051 - EMPLOYEE MED & DENTAL     |          |           | 5,901.00        |
| 1011212                        | 511052 - GROUP LIFE INSURANCE      |          |           | 64.00           |
| 1011212                        | 511053 - RETIREMENT                |          |           | 1,682.00        |
| 1011212                        | 511054 - FICA                      |          |           | 3,217.00        |
| 1011212                        | 511055 - WORKER'S COMPENSATION     |          |           | 143.00          |
| 1011212                        | 511070 - UNEMPLOYMENT INSURANCE    |          |           | 34.00           |
| 1011212                        | 522040 - POSTAGE                   |          |           | 1,500.00        |
| 1011212                        | 522070 - OPERATING MATERIALS/SUPPL |          |           | 8,050.00        |
| 1011212                        | 522100 - MINOR PROPERTY EXPENSE    |          |           | 300.00          |
| 1011212                        | 522130 - BOOKS & REPORTS           |          |           | 2,000.00        |
| 1011212                        | 533001 - PROFESSIONAL FEES         |          |           | 40,000.00       |
| 1011212                        | 533035 - CONTRACT O/S SVS          |          |           | 2,700.00        |
| 1011212                        | 533055 - O/S SVCS-TEMP PERSONNEL   |          |           | 2,100.00        |
| 1011212                        | 533064 - GEN REPAIRS/MAINT         |          |           | 1,200.00        |
| 1011212                        | 533115 - TRAVEL/TRAINING/CONFERENC |          |           | 1,500.00        |
| 1011212                        | 533120 - DUES & SUBSCRIPTIONS      |          |           | 300.00          |
| 1011212                        | 533135 - COMMUNICATIONS            |          |           | 1,000.00        |
| 1011212                        | 533140 - PRINTING                  |          |           | 2,200.00        |
| TOTAL OFFICE OF SUPERIOR COURT |                                    |          |           | 115,949.00      |



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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         | VENDOR                             | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|------------------------------------|----------|-----------|-----------------|
| 1213    | PROBATE COURT                      |          |           |                 |
| 1011213 | 511001 - SALARIES & WAGES          |          |           | 487,093.00      |
| 1011213 | 511051 - EMPLOYEE MEDICAL PLAN     |          |           | 46,142.00       |
| 1011213 | 511052 - GROUP LIFE INSURANCE      |          |           | 621.00          |
| 1011213 | 511053 - RETIREMENT                |          |           | 26,503.00       |
| 1011213 | 511054 - FICA                      |          |           | 35,048.00       |
| 1011213 | 511055 - WORKER'S COMPENSATION     |          |           | 2,804.00        |
| 1011213 | 511060 - EXPENSE ALLOWANCE         |          |           | 3,600.00        |
| 1011213 | 511070 - UNEMPLOYMENT INSURANCE    |          |           | 265.00          |
| 1011213 | 522040 - POSTAGE                   |          |           | 5,000.00        |
| 1011213 | 522070 - OPERATING MATERIALS/SUPPL |          |           | 11,500.00       |
| 1011213 | 522130 - BOOKS & REPORTS           |          |           | 4,000.00        |
| 1011213 | 533035 - CONTRACT O/S SVS          |          |           | 25,000.00       |
| 1011213 | 533055 - O/S SVCS-TEMP PERSONNEL   |          |           | 7,000.00        |
| 1011213 | 533064 - GEN REPAIRS/MAINT         |          |           | 4,000.00        |
| 1011213 | 533105 - PER DIEM FEES             |          |           | 10,000.00       |
| 1011213 | 533115 - TRAVEL/TRAINING/CONFERENC |          |           | 10,000.00       |
| 1011213 | 533120 - DUES & SUBSCRIPTIONS      |          |           | 700.00          |
| 1011213 | 533135 - COMMUNICATIONS            |          |           | 2,000.00        |
| 1011213 | 533140 - PRINTING                  |          |           | 5,000.00        |
| 1011213 | 544001 - MISCELLANEOUS             |          |           | 5,000.00        |
| 1011213 | 544035 - GRANT EXPENDITURES        |          |           | 5,000.00        |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                  | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|----------------------------------|--------|----------|-----------|-----------------|
| 1011213 601082 - OTHER EQUIPMENT |        |          |           | 10,000.00       |
| CIP - Other Equipment            | 0      | 1.00     | 10,000.00 | 10,000.00       |
| New Computer Software            |        |          |           |                 |

TOTAL PROBATE COURT

706,276.00

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                                       | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|-------------------------------------------------------------------------------------------------------|--------|----------|-----------|-----------------|
| 1214    | JUVENILE COURT                                                                                        |        |          |           |                 |
| 1011214 | 511001 - SALARIES & WAGES                                                                             |        |          |           | 327,217.00      |
| 1011214 | 511051 - EMPLOYEE MEDICAL PLAN                                                                        |        |          |           | 52,084.00       |
| 1011214 | 511052 - GROUP LIFE INSURANCE                                                                         |        |          |           | 556.00          |
| 1011214 | 511053 - RETIREMENT                                                                                   |        |          |           | 24,226.00       |
| 1011214 | 511054 - FICA                                                                                         |        |          |           | 23,732.00       |
| 1011214 | 511055 - WORKER'S COMPENSATION                                                                        |        |          |           | 7,319.00        |
| 1011214 | 511060 - EXPENSE ALLOWANCE                                                                            |        |          |           | 22,772.00       |
| 1011214 | 511062 - NEW HIRES REQUEST                                                                            |        |          |           | 71,178.00       |
| 1011214 | 511070 - UNEMPLOYMENT INSURANCE                                                                       |        |          |           | 248.00          |
| 1011214 | 522040 - POSTAGE                                                                                      |        |          |           | 2,000.00        |
| 1011214 | 522070 - OPERATING MATERIALS/SUPPL                                                                    |        |          |           | 5,300.00        |
|         | Supplies                                                                                              | 0      | 1.00     | 5,300.00  | 5,300.00        |
|         | \$300.00 Increase due to increase in client serviced.                                                 |        |          |           |                 |
| 1011214 | 522100 - MINOR PROPERTY EXPENSE                                                                       |        |          |           | 700.00          |
| 1011214 | 522121 - GAS/OIL/DIESEL FUEL                                                                          |        |          |           | 1,700.00        |
|         | Gas, Oil, Diesel,                                                                                     | 0      | 1.00     | 1,700.00  | 1,700.00        |
|         | \$200.00 Increase - Price of gas increase.                                                            |        |          |           |                 |
| 1011214 | 522130 - BOOKS & REPORTS                                                                              |        |          |           | 1,000.00        |
|         | Books/Reports                                                                                         | 0      | 1.00     | 1,000.00  | 1,000.00        |
|         | Law Manuals                                                                                           |        |          |           |                 |
| 1011214 | 533001 - PROFESSIONAL FEES                                                                            |        |          |           | 16,000.00       |
|         | Professional Fees                                                                                     | 0      | 1.00     | 16,000.00 | 16,000.00       |
|         | \$1,000 - Pay increase for program coordinator of the Judicial Citizen Panel. Increase in # of cases. |        |          |           |                 |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 36  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                      |                                       | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|----------------------|---------------------------------------|--------|----------|-----------|-----------------|
| 1011214              | 533035 - CONTRACT O/S SVS             |        |          |           | 22,000.00       |
|                      | Contract Outside Services             | 0      | 1.00     | 22,000.00 | 22,000.00       |
|                      | \$2,000 Increase - 5% pay increase of |        |          |           |                 |
|                      | court reporter. Increase in copier    |        |          |           |                 |
|                      | expenses.                             |        |          |           |                 |
| 1011214              | 533055 - O/S SVCS-TEMP PERSONNEL      |        |          |           | 7,500.00        |
| 1011214              | 533060 - GENERAL O/S SVS              |        |          |           | 10,000.00       |
| 1011214              | 533105 - PER DIEM FEES                |        |          |           | 700.00          |
| 1011214              | 533115 - TRAVEL/TRAINING/CONFERENC    |        |          |           | 5,000.00        |
| 1011214              | 533135 - COMMUNICATIONS               |        |          |           | 1,000.00        |
| 1011214              | 533140 - PRINTING                     |        |          |           | 1,600.00        |
| TOTAL JUVENILE COURT |                                       |        |          |           | 603,832.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         | VENDOR                             | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|------------------------------------|----------|-----------|-----------------|
| 1215    | MAGISTRATE COURT                   |          |           |                 |
| 1011215 | 511001 - SALARIES & WAGES          |          |           | 506,253.00      |
| 1011215 | 511051 - EMPLOYEE MEDICAL PLAN     |          |           | 53,990.00       |
| 1011215 | 511052 - GROUP LIFE INSURANCE      |          |           | 814.00          |
| 1011215 | 511053 - RETIREMENT                |          |           | 32,184.00       |
| 1011215 | 511054 - FICA                      |          |           | 38,728.00       |
| 1011215 | 511055 - WORKER'S COMPENSATION     |          |           | 9,840.00        |
| 1011215 | 511060 - EXPENSE ALLOWANCE         |          |           | 1,200.00        |
| 1011215 | 511062 - NEW HIRES REQUEST         |          |           | 11,805.00       |
| 1011215 | 511070 - UNEMPLOYMENT INSURANCE    |          |           | 405.00          |
| 1011215 | 522001 - UNIFORMS                  |          |           | 5,500.00        |
| 1011215 | 522040 - POSTAGE                   |          |           | 5,100.00        |
| 1011215 | 522070 - OPERATING MATERIALS/SUPPL |          |           | 8,000.00        |
| 1011215 | 522100 - MINOR PROPERTY EXPENSE    |          |           | 3,000.00        |
| 1011215 | 522121 - GAS/OIL/DEISEL FUEL       |          |           | 10,500.00       |
| 1011215 | 522130 - BOOKS & REPORTS           |          |           | 5,000.00        |
| 1011215 | 533035 - CONTRACT O/S SVS          |          |           | 11,215.00       |
| 1011215 | 533064 - GEN REPAIRS/MAINT         |          |           | 2,700.00        |
| 1011215 | 533095 - VEH REPAIRS/MAINT         |          |           | 4,000.00        |
| 1011215 | 533105 - PER DIEM FEES             |          |           | 1,000.00        |
| 1011215 | 533115 - TRAVEL/TRAINING/CONFERENC |          |           | 9,500.00        |
| 1011215 | 533120 - DUES & SUBSCRIPTIONS      |          |           | 450.00          |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:

GENERAL FUND

|                                 | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------------------------------|--------|----------|-----------|-----------------|
| 1011215 533135 - COMMUNICATIONS |        |          |           | 5,000.00        |
| 1011215 533140 - PRINTING       |        |          |           | 7,250.00        |
| TOTAL MAGISTRATE COURT          |        |          |           | 733,434.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 39  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         | VENDOR                              | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|-------------------------------------|----------|-----------|-----------------|
| -----   |                                     |          |           |                 |
| 1311    | SHERIFF'S OFFICE                    |          |           |                 |
| -----   |                                     |          |           |                 |
| 1011311 | 511001 - SALARIES & WAGES           |          |           | 7,116,089.00    |
| 1011311 | 511004 - OVERTIME PERMANENT PAY     |          |           | 250,000.00      |
| 1011311 | 511051 - EMPLOYEE MEDICAL PLAN      |          |           | 1,046,356.00    |
| 1011311 | 511052 - GROUP LIFE INSURANCE       |          |           | 11,594.00       |
| 1011311 | 511053 - RETIREMENT                 |          |           | 502,529.00      |
| 1011311 | 511054 - FICA                       |          |           | 538,444.00      |
| 1011311 | 511055 - WORKER'S COMPENSATION      |          |           | 178,818.00      |
| 1011311 | 511060 - EXPENSE ALLOWANCE          |          |           | 184,413.00      |
| 1011311 | 511062 - NEW HIRES REQUEST          |          |           | 129,759.00      |
| 1011311 | 511070 - UNEMPLOYMENT INSURANCE     |          |           | 5,547.00        |
| 1011311 | 522001 - UNIFORMS                   |          |           | 160,000.00      |
| 1011311 | 522040 - POSTAGE                    |          |           | 7,500.00        |
| 1011311 | 522070 - OPERATING MATERIALS/SUPPL  |          |           | 175,500.00      |
| 1011311 | 522071 - "DARE" EXPENSE             |          |           | 40,000.00       |
| 1011311 | 522100 - MINOR PROPERTY EXPENSE     |          |           | 109,615.00      |
|         | HP Color Laserjet Printer -MSB      | 0        | 3.00      | 150.00          |
|         | Office Desks- MSB                   | 0        | 2.00      | 450.00          |
|         | Office Chairs - MSB                 | 0        | 2.00      | 200.00          |
|         | Fax Machine-MSB                     | 0        | 1.00      | 200.00          |
|         | Shredder-MSB                        | 0        | 1.00      | 900.00          |
|         | Brother Model 2820 Fax Machine-MSB  | 0        | 1.00      | 199.00          |
|         | Ergonomically Designed Chairs -IT   | 0        | 4.00      | 400.00          |
|         | Rescue Responder Kits- CSD          | 0        | 4.00      | 100.00          |
|         | Pop Up Steel Targets - OPS          | 0        | 1.00      | 2,000.00        |
|         | Ruger Mini-14 Rifles -OPS           | 0        | 45.00     | 600.00          |
|         | Simunition Protective Gear-OPS      | 0        | 8.00      | 350.00          |
|         | Simunition Conversion Kits - OPS    | 0        | 4.00      | 400.00          |
|         | Secure Weapons Storage Systems -OPS | 0        | 1.00      | 4,000.00        |
|         | Bookcase- OPS                       | 0        | 1.00      | 100.00          |
|         | Alcosensors- CSU                    | 0        | 4.00      | 420.00          |
|         | Office Desk- V&N                    | 0        | 1.00      | 400.00          |
|         | Office Chair- V&N                   | 0        | 1.00      | 200.00          |
|         | Chemical Protection Kits- SRT       | 0        | 1.00      | 10,000.00       |
|         | Sig Sauer P229R Dak Pistols- SRT    | 0        | 25.00     | 600.00          |
|         | Barrett Rifles- SRT                 | 0        | 1.00      | 10,000.00       |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                            | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|--------------------------------------------|--------|----------|-----------|-----------------|
| Magazine Holders for Sig Rifle             | 0      | 25.00    | 50.00     | 1,250.00        |
| Magazines- SRT                             |        |          |           |                 |
| 1/4 Drive Torque Drive Handle- SRT         | 0      | 1.00     | 100.00    | 100.00          |
| Hi-Threat Boom Mic Headset - SRT           | 0      | 25.00    | 750.00    | 18,750.00       |
| Rear Shooting Rest-SRT                     | 0      | 4.00     | 25.00     | 100.00          |
| Tactical Shotgun Grips and Slings- SRT     | 0      | 2.00     | 100.00    | 200.00          |
| Debris Sifting Screen- CID                 | 0      | 1.00     | 150.00    | 150.00          |
| Evidence Photo Stand- CID                  | 0      | 1.00     | 300.00    | 300.00          |
| Sound Reduction Foam- CID                  | 0      | 1.00     | 750.00    | 750.00          |
| Cube Camera -Intel                         | 0      | 2.00     | 129.95    | 259.90          |
| Computar Color CS Mount Camera- Intel      | 0      | 1.00     | 159.39    | 159.39          |
| RF-C Radio Freq. Finder/Tracker-Intel      | 0      | 1.00     | 339.95    | 339.95          |
| Pinhole Lens -Intel                        | 0      | 1.00     | 39.95     | 39.95           |
| Audio/Video/Power Cable- Intel             | 0      | 2.00     | 18.95     | 37.90           |
| Y-Power single Female to Dual Power- Intel | 0      | 4.00     | 4.95      | 19.80           |
| Power Supply- Intel                        | 0      | 4.00     | 9.95      | 39.80           |
| Micro DVR w/ Camera- Intel                 | 0      | 1.00     | 499.95    | 499.95          |
| Sandisk 4GB Memory Card- Intel             | 0      | 2.00     | 79.95     | 159.90          |
| Micro Camera- Intel                        | 0      | 2.00     | 77.95     | 155.90          |
| Color Board Camera- Intel                  | 0      | 2.00     | 89.95     | 179.90          |
| Sandisk 1GB Ultra II SD Card- Intel        | 0      | 3.00     | 69.98     | 209.94          |
| Digital Camera- Intel                      | 0      | 3.00     | 199.00    | 597.00          |
| HP Deskjet Printer- Intel                  | 0      | 2.00     | 149.00    | 298.00          |
| Dell 17 inch display Monitor- Intel        | 0      | 3.00     | 269.00    | 807.00          |
| Desk Lamp- Intel                           | 0      | 5.00     | 39.95     | 199.75          |
| Crosscut Shredder -Intel                   | 0      | 2.00     | 129.00    | 258.00          |
| Bookcase- Intel                            | 0      | 1.00     | 119.00    | 119.00          |
| Office Chair- Intel                        | 0      | 3.00     | 199.99    | 599.97          |
| Projection Screen- Intel                   | 0      | 1.00     | 89.00     | 89.00           |
| Powerlite Projector- Intel                 | 0      | 1.00     | 599.00    | 599.00          |
| Desk Hutch- Intel                          | 0      | 1.00     | 699.00    | 699.00          |
| Locking File Cabinet- Intel                | 0      | 2.00     | 209.00    | 418.00          |
| Portable Radio- MSB                        | 0      | 2.00     | 700.00    | 1,400.00        |
| 1011311 522110 - CANINE EXPENSE            |        |          |           | 8,000.00        |
| 1011311 522121 - GAS/OIL/DEISEL FUEL       |        |          |           | 500,000.00      |
| 1011311 522130 - BOOKS & REPORTS           |        |          |           | 5,000.00        |
| 1011311 533020 - MEDICAL SERVICES          |        |          |           | 15,000.00       |



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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                             | VENDOR | QUANTITY | UNIT COST  | 2008 COMMISSION      |
|-------------------------------------------------------------|--------|----------|------------|----------------------|
| 1011311 533025 - ADVER/MARKETING                            |        |          |            | 20,000.00            |
| 1011311 533035 - CONTRACT O/S SVS                           |        |          |            | 173,300.00           |
| 1011311 533060 - GENERAL O/S SVS                            |        |          |            | 9,000.00             |
| 1011311 533064 - GEN REPAIRS/MAINT                          |        |          |            | 37,500.00            |
| 1011311 533095 - VEH REPAIRS/MAINT                          |        |          |            | 200,000.00           |
| 1011311 533115 - TRAVEL/TRAINING/CONFERENC                  |        |          |            | 165,000.00           |
| 1011311 533120 - DUES & SUBSCRIPTIONS                       |        |          |            | 5,000.00             |
| 1011311 533127 - EQUIPMENT RENTAL                           |        |          |            | 1,000.00             |
| 1011311 533135 - COMMUNICATIONS                             |        |          |            | 100,000.00           |
| 1011311 533140 - PRINTING                                   |        |          |            | 39,000.00            |
| 1011311 601076 - CIP BUILDINGS<br>Renovations to Substation | 0      | 1.00     | 5,000.00   | 5,000.00<br>5,000.00 |
| 1011311 601079 - CIP VEHICLES                               |        |          |            | 162,400.00           |
| Vehicle for New Comm.Svcs. Officer                          | 0      | 1.00     | 22,000.00  | 22,000.00            |
| Emergency Equip. for Community Services<br>Vehicle          | 0      | 1.00     | 5,500.00   | 5,500.00             |
| Replacement/New Hire CID Cars                               | 0      | 4.00     | 25,600.00  | 102,400.00           |
| Replacement Patrol Vehicles                                 | 0      | 16.00    | 22,000.00  | 352,000.00           |
| Emergency Equip. for Patrol Vehicles                        | 0      | 16.00    | 5,500.00   | 88,000.00            |
| CSU Patrol Vehicle Replacements                             | 0      | 3.00     | 22,000.00  | 66,000.00            |
| Emergency Equip. for CSU Replacement<br>Vehicles            | 0      | 3.00     | 5,500.00   | 16,500.00            |
| Replacement Vehicle for SOD K-9 Unit                        | 0      | 3.00     | 22,000.00  | 66,000.00            |
| Emergency Equip. for K-9 Vehicles                           | 0      | 3.00     | 5,500.00   | 16,500.00            |
| Undercover Vehicle for V&N                                  | 0      | 1.00     | 22,000.00  | 22,000.00            |
| Emergency Equip. for Undercover Vehicle                     | 0      | 1.00     | 5,500.00   | 5,500.00             |
| Armored Vehicle - SRT                                       | 0      | 1.00     | 378,000.00 | 378,000.00           |
| transfer vehicles to Fleet Replacement<br>Fund              | 0      | 1.00     | 600,000.00 | -600,000.00          |
| transfer Armored Vehicle to Fleet<br>Replacement Fund       | 0      | 1.00     | 378,000.00 | -378,000.00          |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                       | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------------------------------------|--------|----------|-----------|-----------------|
| 1011311 601081 - CIP MACH/EQUIPMT     |        |          |           | 87,000.00       |
| Laptop Computer- MSB                  | 0      | 10.00    | 2,200.00  | 22,000.00       |
| Desktop Computer- MSB                 | 0      | 10.00    | 1,400.00  | 14,000.00       |
| Software Purchases                    | 0      | 4.00     | 1,000.00  | 4,000.00        |
| Itronix CR-1 Computer & Docking       | 0      | 14.00    | 3,200.00  | 44,800.00       |
| Station- MSB                          |        |          |           |                 |
| Laptop Computer- SOD                  | 0      | 1.00     | 2,200.00  | 2,200.00        |
| 1011311 601090 - CIP OTHER            |        |          |           | 95,752.00       |
| Laser Jet Printer- MSB                | 0      | 1.00     | 1,059.00  | 1,059.00        |
| Projector- MSB                        | 0      | 1.00     | 1,238.00  | 1,238.00        |
| Crime Scene Camera- CID               | 0      | 1.00     | 1,300.00  | 1,300.00        |
| AFIS Machine- CID                     | 0      | 1.00     | 48,000.00 | 48,000.00       |
| Forensic Optical Comparator- CID      | 0      | 1.00     | 2,200.00  | 2,200.00        |
| Misc. Hardware Purchases- IT          | 0      | 1.00     | 10,000.00 | 10,000.00       |
| Tool Kit- IT                          | 0      | 1.00     | 1,500.00  | 1,500.00        |
| Monochrome Printers- IT               | 0      | 4.00     | 1,700.00  | 6,800.00        |
| Patrol Bicycle-SOD                    | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Intoxilyzer-SOD                       | 0      | 1.00     | 5,800.00  | 5,800.00        |
| Universal Night Sights for Rifles-SRT | 0      | 2.00     | 8,427.50  | 16,855.00       |
| TOTAL SHERIFF'S OFFICE                |        |          |           | 12,084,116.00   |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         | VENDOR                             | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|------------------------------------|----------|-----------|-----------------|
| 1312    | DETENTION CENTER                   |          |           |                 |
| 1011312 | 511001 - SALARIES & WAGES          |          |           | 4,184,281.00    |
| 1011312 | 511004 - OVERTIME PERMANENT PAY    |          |           | 135,000.00      |
| 1011312 | 511051 - EMPLOYEE MEDICAL PLAN     |          |           | 432,079.00      |
| 1011312 | 511052 - GROUP LIFE INSURANCE      |          |           | 6,209.00        |
| 1011312 | 511053 - RETIREMENT                |          |           | 257,514.00      |
| 1011312 | 511054 - FICA                      |          |           | 301,740.00      |
| 1011312 | 511055 - WORKER'S COMPENSATION     |          |           | 106,963.00      |
| 1011312 | 511060 - EXPENSE ALLOWANCE         |          |           | 40,467.00       |
| 1011312 | 511062 - NEW HIRES REQUEST         |          |           | 21,900.00       |
| 1011312 | 511070 - UNEMPLOYMENT INSURANCE    |          |           | 3,156.00        |
| 1011312 | 522001 - UNIFORMS                  |          |           | 78,248.00       |
| 1011312 | 522040 - POSTAGE                   |          |           | 7,000.00        |
| 1011312 | 522069 - PRISONER BOARDING COSTS   |          |           | 484,959.00      |
| 1011312 | 522070 - OPERATING MATERIALS/SUPPL |          |           | 160,000.00      |
| 1011312 | 522100 - MINOR PROPERTY EXPENSE    |          |           | 22,560.00       |
|         | Desk Chairs                        | 0        | 10.00     | 290.00          |
|         | Door Alarms                        | 0        | 2.00      | 375.00          |
|         | Stackable Floor Bunks              | 0        | 50.00     | 300.00          |
|         | Pan/Tilt/Zoom Cameras-Courthouse   | 0        | 4.00      | 805.00          |
|         | Reception Monitor-Courthouse       | 0        | 1.00      | 690.00          |
| 1011312 | 522121 - GAS/OIL/DEISEL FUEL       |          |           | 40,000.00       |
| 1011312 | 533020 - MEDICAL SERVICES          |          |           | 220,000.00      |
| 1011312 | 533035 - CONTRACT O/S SVS          |          |           | 367,640.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                 | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|-------------------------------------------------|--------|----------|-----------|-----------------|
| 1011312 533064 - GEN REPAIRS/MAINT              |        |          |           | 28,000.00       |
| 1011312 533065 - SPRAY FIELD MAINTENANCE        |        |          |           | 38,520.00       |
| 1011312 533095 - VEH REPAIRS/MAINT              |        |          |           | 15,000.00       |
| 1011312 533115 - TRAVEL/TRAINING/CONFERENC      |        |          |           | 81,000.00       |
| 1011312 533120 - DUES & SUBSCRIPTIONS           |        |          |           | 8,000.00        |
| 1011312 533135 - COMMUNICATIONS                 |        |          |           | 3,000.00        |
| 1011312 533140 - PRINTING                       |        |          |           | 8,100.00        |
| 1011312 601079 - CIP VEHICLES                   |        |          |           | 11,000.00       |
| Replacement Vehicle-Transportation              | 0      | 2.00     | 23,000.00 | 46,000.00       |
| New Vehicle-Maintenance Deputy                  | 0      | 1.00     | 24,000.00 | 24,000.00       |
| Emergency Equipment for Transportation Vehicles | 0      | 2.00     | 5,500.00  | 11,000.00       |
| New Vehicle-Captain                             | 0      | 1.00     | 23,000.00 | 23,000.00       |
| transfer vehicles to Fleet Replacement Fund     | 0      | 1.00     | 93,000.00 | -93,000.00      |
| 1011312 601081 - CIP MACH/EQUIPMT               |        |          |           | 3,000.00        |
| Welder                                          | 0      | 1.00     | 3,000.00  | 3,000.00        |
| TOTAL DETENTION CENTER                          |        |          |           | 7,065,336.00    |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         | VENDOR                                 | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|----------------------------------------|----------|-----------|-----------------|
| 1313    | EMERGENCY SERVICES                     |          |           |                 |
| 1011313 | 511001 - SALARIES & WAGES              |          |           | 163,071.00      |
| 1011313 | 511004 - OVERTIME PERMANENT PAY        |          |           | 1,000.00        |
| 1011313 | 511051 - EMPLOYEE MEDICAL PLAN         |          |           | 13,021.00       |
| 1011313 | 511052 - GROUP LIFE INSURANCE          |          |           | 246.00          |
| 1011313 | 511053 - RETIREMENT                    |          |           | 14,296.00       |
| 1011313 | 511054 - FICA                          |          |           | 12,475.00       |
| 1011313 | 511055 - WORKER'S COMPENSATION         |          |           | 5,860.00        |
| 1011313 | 511060 - EXPENSE ALLOWANCE             |          |           | 10,655.00       |
| 1011313 | 511070 - UNEMPLOYMENT INSURANCE        |          |           | 130.00          |
| 1011313 | 522001 - UNIFORMS                      |          |           | 500.00          |
| 1011313 | 522040 - POSTAGE                       |          |           | 700.00          |
| 1011313 | 522070 - OPERATING MATERIALS/SUPPL     |          |           | 8,400.00        |
| 1011313 | 522100 - MINOR PROPERTY EXPENSE        |          |           | 5,000.00        |
| 1011313 | 522120 - VEHICLE/EQUIP TIRES           |          |           | 500.00          |
| 1011313 | 522121 - GAS/OIL/DEISEL FUEL           |          |           | 2,000.00        |
| 1011313 | 522130 - BOOKS & REPORTS               |          |           | 500.00          |
| 1011313 | 533015 - LEASED EQUIPMENT              |          |           | 7,200.00        |
| 1011313 | 533025 - ADVER/MARKETING               |          |           | 1,000.00        |
| 1011313 | 533035 - CONTRACT O/S SVS              |          |           | 12,500.00       |
| 1011313 | 533055 - O/S SVCS-TEMP PERSONNEL       |          |           | 12,000.00       |
| 1011313 | 533060 - GENERAL O/S SVS               |          |           | 3,500.00        |
|         | EMA Accreditation Services (Carry Over | 0        | 1.00      | 3,500.00        |
|         | Request to 2008 Budget) Not used in    |          |           |                 |
|         | the current budget.                    |          |           |                 |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                          |                                      | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|--------------------------|--------------------------------------|--------|----------|-----------|-----------------|
| 1011313                  | 533064 - GEN REPAIRS/MAINT           |        |          |           | 3,000.00        |
| 1011313                  | 533095 - VEH REPAIRS/MAINT           |        |          |           | 2,000.00        |
| 1011313                  | 533115 - TRAVEL/TRAINING/CONFERENC   |        |          |           | 4,000.00        |
|                          | Area 3 Mtgs.; Host Mtgs./Training    | 0      | 1.00     | 4,000.00  | 4,000.00        |
|                          | Sessions; EMAG & Gov. EMA Conf.; Cty |        |          |           |                 |
|                          | Mtgs. & Conf.; Prof Dev. Trai        |        |          |           |                 |
| 1011313                  | 533120 - DUES & SUBSCRIPTIONS        |        |          |           | 75.00           |
|                          | Georgia EMA Association Dues for 3   | 0      | 3.00     | 25.00     | 75.00           |
|                          | staff members.                       |        |          |           |                 |
| 1011313                  | 533135 - COMMUNICATIONS              |        |          |           | 10,000.00       |
| 1011313                  | 533140 - PRINTING                    |        |          |           | 1,000.00        |
|                          | Stationary; Business Cards; Public   | 0      | 1.00     | 1,000.00  | 1,000.00        |
|                          | Education Material                   |        |          |           |                 |
| 1011313                  | 544001 - MISCELLANEOUS               |        |          |           | 3,000.00        |
| TOTAL EMERGENCY SERVICES |                                      |        |          |           | 297,629.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                         | VENDOR                    | QUANTITY | UNIT COST | 2008 COMMISSION |
|-------------------------|---------------------------|----------|-----------|-----------------|
| -----                   |                           |          |           |                 |
| 1314                    | DISTRICT ATTORNEY         |          |           |                 |
| -----                   |                           |          |           |                 |
| 1011314                 | 522040 - POSTAGE          |          |           | 250.00          |
| 1011314                 | 533035 - CONTRACT O/S SVS |          |           | 400,000.00      |
| 1011314                 | 533135 - COMMUNICATIONS   |          |           | 6,000.00        |
| 1011314                 | 544001 - MISCELLANEOUS    |          |           | 500.00          |
| TOTAL DISTRICT ATTORNEY |                           |          |           | 406,750.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 48  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                  | VENDOR                     | QUANTITY | UNIT COST | 2008 COMMISSION |
|----------------------------------|----------------------------|----------|-----------|-----------------|
| 1315                             | EMERGENCY MEDICAL SERVICES |          |           |                 |
| 1011315                          | 533035 - CONTRACT O/S SVS  |          |           | 500,000.00      |
| TOTAL EMERGENCY MEDICAL SERVICES |                            |          |           | 500,000.00      |



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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 49  
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                                 | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|-------------------------------------------------------------------------------------------------|--------|----------|-----------|-----------------|
| 1411    | ROADS & BRIDGES                                                                                 |        |          |           |                 |
| 1011411 | 511001 - SALARIES & WAGES                                                                       |        |          |           | 1,379,408.00    |
| 1011411 | 511004 - OVERTIME PERMANENT PAY                                                                 |        |          |           | 20,000.00       |
| 1011411 | 511010 - ON CALL PAY                                                                            |        |          |           | 9,150.00        |
| 1011411 | 511051 - EMPLOYEE MEDICAL PLAN                                                                  |        |          |           | 229,132.00      |
| 1011411 | 511052 - GROUP LIFE INSURANCE                                                                   |        |          |           | 2,288.00        |
| 1011411 | 511053 - RETIREMENT                                                                             |        |          |           | 85,311.00       |
| 1011411 | 511054 - FICA                                                                                   |        |          |           | 101,095.00      |
| 1011411 | 511055 - WORKER'S COMPENSATION                                                                  |        |          |           | 88,424.00       |
| 1011411 | 511060 - EXPENSE ALLOWANCE                                                                      |        |          |           | 4,322.00        |
| 1011411 | 511062 - NEW HIRES REQUEST                                                                      |        |          |           | 2,008.00        |
|         | Promotion                                                                                       | 0      | 1.00     | 2,008.00  | 2,008.00        |
|         | Reclassification of Foreman II to Supervisor VI. (Mike Whitaker)                                |        |          |           |                 |
| 1011411 | 511070 - UNEMPLOYMENT INSURANCE                                                                 |        |          |           | 1,057.00        |
| 1011411 | 522001 - UNIFORMS                                                                               |        |          |           | 22,050.00       |
| 1011411 | 522010 - ROAD SIGNS-GENERAL                                                                     |        |          |           | 45,000.00       |
|         | Now use a higher retroreflective material to make road signs which increases the cost per sign. | 0      | 1.00     | 45,000.00 | 45,000.00       |
| 1011411 | 522011 - ROAD NAME SIGNS                                                                        |        |          |           | 15,000.00       |
|         | We now make our own signs & must purchase blank road name plate markers and lettering.          | 0      | 1.00     | 15,000.00 | 15,000.00       |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                                                                          | VENDOR | QUANTITY | UNIT COST  | 2008 COMMISSION |
|----------------------------------------------------------------------------------------------------------|--------|----------|------------|-----------------|
| 1011411 522020 - DRAINAGE PIPE                                                                           |        |          |            | 18,000.00       |
| 1011411 522030 - MOTORGRADER BLADES                                                                      |        |          |            | 8,000.00        |
| 1011411 522031 - HERBICIDES                                                                              |        |          |            | 5,000.00        |
| 1011411 522040 - POSTAGE                                                                                 |        |          |            | 100.00          |
| 1011411 522070 - OPERATING MATERIALS/SUPPL                                                               |        |          |            | 35,000.00       |
| 1011411 522092 - TRAFFIC SIGNALIZATION                                                                   |        |          |            | 20,000.00       |
| 1011411 522100 - MINOR PROPERTY EXPENSE                                                                  |        |          |            | 12,070.00       |
| Concrete Saw                                                                                             | 0      | 1.00     | 1,000.00   | 1,000.00        |
| AED machines                                                                                             | 0      | 2.00     | 1,500.00   | 3,000.00        |
| Toughbook                                                                                                | 0      | 1.00     | 4,000.00   | 4,000.00        |
| Chain saws                                                                                               | 0      | 2.00     | 585.00     | 1,170.00        |
| Weedeaters                                                                                               | 0      | 2.00     | 550.00     | 1,100.00        |
| Vibratory Compactor                                                                                      | 0      | 1.00     | 1,800.00   | 1,800.00        |
| 1011411 522120 - VEHICLE/EQUIP TIRES                                                                     |        |          |            | 30,000.00       |
| 1011411 522121 - GAS/OIL/DEISEL FUEL                                                                     |        |          |            | 113,015.00      |
| 1011411 533035 - CONTRACT O/S SVS                                                                        |        |          |            | 228,500.00      |
| Utility Location Center                                                                                  | 0      | 1.00     | 3,000.00   | 3,000.00        |
| Mowing Contract                                                                                          | 0      | 1.00     | 201,500.00 | 201,500.00      |
| Herbicide Contract                                                                                       | 0      | 1.00     | 24,000.00  | 24,000.00       |
| 1011411 533060 - GENERAL O/S SVS                                                                         |        |          |            | 22,000.00       |
| 1011411 533095 - VEH REPAIRS/MAINT                                                                       |        |          |            | 125,000.00      |
| 1011411 533115 - TRAVEL/TRAINING/CONFERENC                                                               |        |          |            | 4,400.00        |
| Traffic Signal School                                                                                    | 0      | 1.00     | 2,000.00   | 2,000.00        |
| Herbicide classes                                                                                        | 0      | 1.00     | 500.00     | 500.00          |
| Flagging recertification                                                                                 | 0      | 1.00     | 1,000.00   | 1,000.00        |
| Soil/erosion course                                                                                      | 0      | 1.00     | 500.00     | 500.00          |
| Seminars for office personnel                                                                            | 0      | 1.00     | 400.00     | 400.00          |
| 1011411 533127 - EQUIPMENT RENTAL                                                                        |        |          |            | 8,000.00        |
| Short term emergency replacement of<br>supplement existing equip. Special<br>purpose equip for projects. | 0      | 1.00     | 8,000.00   | 8,000.00        |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                 | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------------------------------|--------|----------|-----------|-----------------|
| 1011411 533135 - COMMUNICATIONS |        |          |           | 1,000.00        |
| TOTAL ROADS & BRIDGES           |        |          |           | 2,634,330.00    |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 52  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                                                                                                                                                                         | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|-----------|-----------------|
| -----                                                                                                                                                                                                   |        |          |           |                 |
| 1414 FLEET SERVICES                                                                                                                                                                                     |        |          |           |                 |
| -----                                                                                                                                                                                                   |        |          |           |                 |
| 1011414 511001 - SALARIES & WAGES                                                                                                                                                                       |        |          |           | 409,677.00      |
| 1011414 511004 - OVERTIME PERMANENT PAY                                                                                                                                                                 |        |          |           | 3,000.00        |
| 1011414 511010 - ON CALL PAY                                                                                                                                                                            |        |          |           | 3,900.00        |
| On call pay - Adoption of on-call<br>policy to provide for emergency service<br>to vehicle fleet.<br>\$2500 per day x 156 days (3 days a<br>week) = \$3,900.00                                          | 0      | 1.00     | 3,900.00  | 3,900.00        |
| 1011414 511051 - EMPLOYEE MEDICAL PLAN                                                                                                                                                                  |        |          |           | 55,846.00       |
| 1011414 511052 - GROUP LIFE INSURANCE                                                                                                                                                                   |        |          |           | 639.00          |
| 1011414 511053 - RETIREMENT                                                                                                                                                                             |        |          |           | 28,151.00       |
| 1011414 511054 - FICA                                                                                                                                                                                   |        |          |           | 31,340.00       |
| 1011414 511055 - WORKER'S COMPENSATION                                                                                                                                                                  |        |          |           | 16,510.00       |
| 1011414 511060 - EXPENSE ALLOWANCE                                                                                                                                                                      |        |          |           | 1,200.00        |
| 1011414 511070 - UNEMPLOYMENT INSURANCE                                                                                                                                                                 |        |          |           | 328.00          |
| 1011414 522001 - UNIFORMS                                                                                                                                                                               |        |          |           | 9,260.00        |
| Uniforms - Increase due to add<br>tire/lube position \$11.00 x 52 wks =<br>\$572.00<br>Boot reimbursement for tire/lube<br>position = \$100.00 Total increase \$672.<br>00.                             | 0      | 1.00     | 9,260.00  | 9,260.00        |
| 1011414 522040 - POSTAGE                                                                                                                                                                                |        |          |           | 100.00          |
| 1011414 522070 - OPERATING MATERIALS/SUPPL                                                                                                                                                              |        |          |           | 13,500.00       |
| Tire & Lube Tech. position; \$500 to<br>reimburse for lost, broken or updated<br>hand tools.<br>Funding assists in keeping tool<br>collections current and assist in<br>replacing lost or broken items. | 0      | 1.00     | 13,500.00 | 13,500.00       |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                                                                 | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION      |
|---------|---------------------------------------------------------------------------------------------------------------------------------|--------|----------|-----------|----------------------|
| 1011414 | 522100 - MINOR PROPERTY EXPENSE                                                                                                 |        |          |           |                      |
|         | Minor Property - Purchase oil filter crusher to reduce waste volume that must be removed by contractor due to landfill closure. | 0      | 1.00     | 4,000.00  | 9,000.00<br>4,000.00 |
|         | Purchase of 3 ruggedized laptops for service vehicles                                                                           | 0      | 1.00     | 5,000.00  | 5,000.00             |
|         | Allows for remote connectivity and tracking of vehicle fleet.                                                                   |        |          |           |                      |
| 1011414 | 522112 - TAGS AND TITLES                                                                                                        |        |          |           |                      |
|         | Registration and tag fees for new and existing county vehicles and equipment. State fee increase.                               | 0      | 100.00   | 23.00     | 2,300.00<br>2,300.00 |
|         | New and confiscated vehicles must be titled in county name before they can be liquidated.                                       |        |          |           |                      |
| 1011414 | 522114 - INVENTORY RECEIPT                                                                                                      |        |          |           | 25,000.00            |
| 1011414 | 522120 - VEHICLE/EQUIP TIRES                                                                                                    |        |          |           | 1,500.00             |
| 1011414 | 522121 - GAS/OIL/DEISEL FUEL                                                                                                    |        |          |           | 16,500.00            |
| 1011414 | 522130 - BOOKS & REPORTS                                                                                                        |        |          |           |                      |
|         | Books & Reports - Updates for software and hardware for vehicle computer diagnostic tools.                                      | 0      | 1.00     | 2,000.00  | 2,000.00<br>2,000.00 |
|         | Updates have increased every year without an increase in line code.                                                             |        |          |           |                      |
| 1011414 | 533035 - CONTRACT O/S SVS                                                                                                       |        |          |           | 2,000.00             |
| 1011414 | 533060 - GENERAL O/S SVS                                                                                                        |        |          |           | 2,000.00             |
| 1011414 | 533095 - VEH REPAIRS/MAINT                                                                                                      |        |          |           | 6,750.00             |
| 1011414 | 533115 - TRAVEL/TRAINING/CONFERENC                                                                                              |        |          |           | 5,440.00             |
| 1011414 | 533135 - COMMUNICATIONS                                                                                                         |        |          |           | 2,500.00             |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                   | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|-----------------------------------|--------|----------|-----------|-----------------|
| 1011414 533140 - PRINTING         |        |          |           | 1,000.00        |
| 1011414 601081 - CIP MACH/EQUIPMT |        |          |           | 5,000.00        |
| TOTAL FLEET SERVICES              |        |          |           | 654,441.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 55  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                          | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|------------------------------------------|--------|----------|-----------|-----------------|
| 1415    | FACILITY MAINTENANCE                     |        |          |           |                 |
| 1011415 | 511001 - SALARIES & WAGES                |        |          |           | 383,768.00      |
| 1011415 | 511004 - OVERTIME PERMANENT PAY          |        |          |           | 7,000.00        |
|         | Increase Overtime Capital projects and   | 0      | 1.00     | 7,000.00  | 7,000.00        |
|         | On-Call policy                           |        |          |           |                 |
|         | Various capital projects, renovations    |        |          |           |                 |
|         | require staff to work after regular      |        |          |           |                 |
|         | business hours                           |        |          |           |                 |
| 1011415 | 511010 - ON CALL PAY                     |        |          |           | 9,125.00        |
| 1011415 | 511051 - EMPLOYEE MEDICAL PLAN           |        |          |           | 48,853.00       |
| 1011415 | 511052 - GROUP LIFE INSURANCE            |        |          |           | 685.00          |
| 1011415 | 511053 - RETIREMENT                      |        |          |           | 19,212.00       |
| 1011415 | 511054 - FICA                            |        |          |           | 26,085.00       |
| 1011415 | 511055 - WORKER'S COMPENSATION           |        |          |           | 11,116.00       |
| 1011415 | 511060 - EXPENSE ALLOWANCE               |        |          |           | 1,440.00        |
| 1011415 | 511062 - NEW HIRES REQUEST               |        |          |           | 33,682.00       |
| 1011415 | 511070 - UNEMPLOYMENT INSURANCE          |        |          |           | 273.00          |
| 1011415 | 522001 - UNIFORMS                        |        |          |           | 5,000.00        |
|         | 12 employees @ 52 weeks, plus 2 new      | 0      | 1.00     | 5,000.00  | 5,000.00        |
|         | positions                                |        |          |           |                 |
| 1011415 | 522040 - POSTAGE                         |        |          |           | 25.00           |
| 1011415 | 522070 - OPERATING MATERIALS/SUPPL       |        |          |           | 8,650.00        |
| 1011415 | 522100 - MINOR PROPERTY EXPENSE          |        |          |           | 1,000.00        |
|         | various new and replacement tools, saws, | 0      | 1.00     | 1,000.00  | 1,000.00        |
|         | etc                                      |        |          |           |                 |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                            | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|--------------------------------------------|--------|----------|-----------|-----------------|
| 1011415 522121 - GAS/OIL/DEISEL FUEL       |        |          |           | 11,000.00       |
| 1011415 533035 - CONTRACT O/S SVS          |        |          |           | 60,000.00       |
| Johnson Controls heating & air             | 0      | 1.00     | 60,000.00 | 60,000.00       |
| service/repair various fire systems        |        |          |           |                 |
| service/inspect/repair contracts           |        |          |           |                 |
| 1011415 533060 - GENERAL O/S SVS           |        |          |           | 1,500.00        |
| 1011415 533095 - VEH REPAIRS/MAINT         |        |          |           | 3,500.00        |
| 1011415 533115 - TRAVEL/TRAINING/CONFERENC |        |          |           | 4,000.00        |
| 1011415 533127 - EQUIPMENT RENTAL          |        |          |           | 2,500.00        |
| 1011415 533135 - COMMUNICATIONS            |        |          |           | 3,000.00        |
| TOTAL FACILITY MAINTENANCE                 |        |          |           | 641,414.00      |



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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         | VENDOR                             | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|------------------------------------|----------|-----------|-----------------|
| 1500    | ENGINEERING SERVICES               |          |           |                 |
| 1011500 | 511001 - SALARIES & WAGES          |          |           | 619,149.00      |
| 1011500 | 511051 - EMPLOYEE MEDICAL PLAN     |          |           | 83,534.00       |
| 1011500 | 511052 - GROUP LIFE INSURANCE      |          |           | 738.00          |
| 1011500 | 511053 - RETIREMENT                |          |           | 42,861.00       |
| 1011500 | 511054 - FICA                      |          |           | 44,248.00       |
| 1011500 | 511055 - WORKER'S COMPENSATION     |          |           | 16,607.00       |
| 1011500 | 511060 - EXPENSE ALLOWANCE         |          |           | 40,995.00       |
| 1011500 | 511062 - NEW HIRES REQUEST         |          |           | 20,372.00       |
| 1011500 | 511070 - UNEMPLOYMENT INSURANCE    |          |           | 463.00          |
| 1011500 | 522040 - POSTAGE                   |          |           | 1,500.00        |
| 1011500 | 522070 - OPERATING MATERIALS/SUPPL |          |           | 10,000.00       |
| 1011500 | 522080 - UTILITIES                 |          |           | 20,000.00       |
| 1011500 | 522121 - GAS/OIL/DEISEL FUEL       |          |           | 11,000.00       |
| 1011500 | 522130 - BOOKS & REPORTS           |          |           | 750.00          |
| 1011500 | 533001 - PROFESSIONAL FEES         |          |           | 5,000.00        |
| 1011500 | 533035 - CONTRACT O/S SVS          |          |           | 5,000.00        |
| 1011500 | 533060 - GENERAL O/S SVS           |          |           | 500.00          |
| 1011500 | 533095 - VEH REPAIRS/MAINT         |          |           | 4,000.00        |
| 1011500 | 533115 - TRAVEL/TRAINING/CONFERENC |          |           | 9,000.00        |
| 1011500 | 533120 - DUES & SUBSCRIPTIONS      |          |           | 1,500.00        |
| 1011500 | 533135 - COMMUNICATIONS            |          |           | 2,000.00        |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 58  
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                            | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|----------------------------|--------|----------|-----------|-----------------|
| 1011500 533140 - PRINTING  |        |          |           | 750.00          |
| TOTAL ENGINEERING SERVICES |        |          |           | 939,967.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                            | VENDOR                      | QUANTITY | UNIT COST | 2008 COMMISSION |
|----------------------------|-----------------------------|----------|-----------|-----------------|
| 1510                       | ECONOMIC DEVELOPMENT        |          |           |                 |
| 1011510                    | 544025 - ECONOMIC DEVELOPMT |          |           | 1,144,252.00    |
| TOTAL ECONOMIC DEVELOPMENT |                             |          |           | 1,144,252.00    |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         | VENDOR                                     | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|--------------------------------------------|----------|-----------|-----------------|
| -----   |                                            |          |           |                 |
| 1511    | PLANNING & DEVELOPMENT                     |          |           |                 |
| -----   |                                            |          |           |                 |
| 1011511 | 511001 - SALARIES & WAGES                  |          |           | 252,403.00      |
| 1011511 | 511051 - EMPLOYEE MEDICAL PLAN             |          |           | 25,382.00       |
| 1011511 | 511052 - GROUP LIFE INSURANCE              |          |           | 304.00          |
| 1011511 | 511053 - RETIREMENT                        |          |           | 18,589.00       |
| 1011511 | 511054 - FICA                              |          |           | 19,309.00       |
| 1011511 | 511055 - WORKER'S COMPENSATION             |          |           | 6,931.00        |
| 1011511 | 511060 - EXPENSE ALLOWANCE                 |          |           | 37,081.00       |
| 1011511 | 511062 - NEW HIRES REQUEST                 |          |           | 60,533.00       |
| 1011511 | 511070 - UNEMPLOYMENT INSURANCE            |          |           | 202.00          |
| 1011511 | 522040 - POSTAGE                           |          |           | 1,500.00        |
| 1011511 | 522070 - OPERATING MATERIALS/SUPPL         |          |           | 10,000.00       |
| 1011511 | 522100 - MINOR PROPERTY EXPENSE            |          |           | 8,500.00        |
| 1011511 | 522130 - BOOKS & REPORTS                   |          |           | 500.00          |
| 1011511 | 533035 - CONTRACT O/S SVS                  |          |           | 378,000.00      |
|         | Consultant for Uniform Code of Development | 0        | 1.00      | 150,000.00      |
|         | Maintenance Agreement for Copier           | 0        | 1.00      | 3,000.00        |
|         | Impact fee study                           | 0        | 1.00      | 50,000.00       |
|         | Gateway Study                              | 0        | 1.00      | 175,000.00      |
| 1011511 | 533105 - PER DIEM FEES                     |          |           | 9,000.00        |
| 1011511 | 533115 - TRAVEL/TRAINING/CONFERENC         |          |           | 10,000.00       |
| 1011511 | 533120 - DUES & SUBSCRIPTIONS              |          |           | 2,000.00        |
| 1011511 | 533135 - COMMUNICATIONS                    |          |           | 500.00          |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                   | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|-----------------------------------|--------|----------|-----------|-----------------|
| 1011511 533140 - PRINTING         |        |          |           | 2,000.00        |
| 1011511 601081 - CIP MACH/EQUIPMT |        |          |           | 10,000.00       |
| TOTAL PLANNING & DEVELOPMENT      |        |          |           | 852,734.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                       | VENDOR                             | QUANTITY | UNIT COST | 2008 COMMISSION |
|-----------------------|------------------------------------|----------|-----------|-----------------|
| 1512                  | CODE COMPLIANCE                    |          |           |                 |
| 1011512               | 511001 - SALARIES & WAGES          |          |           | 200,637.00      |
| 1011512               | 511051 - EMPLOYEE MEDICAL PLAN     |          |           | 40,300.00       |
| 1011512               | 511052 - GROUP LIFE INSURANCE      |          |           | 361.00          |
| 1011512               | 511053 - RETIREMENT                |          |           | 14,202.00       |
| 1011512               | 511054 - FICA                      |          |           | 15,349.00       |
| 1011512               | 511055 - WORKER'S COMPENSATION     |          |           | 5,512.00        |
| 1011512               | 511060 - EXPENSE ALLOWANCE         |          |           | 9,215.00        |
| 1011512               | 511070 - UNEMPLOYMENT INSURANCE    |          |           | 161.00          |
| 1011512               | 522040 - POSTAGE                   |          |           | 4,000.00        |
| 1011512               | 522070 - OPERATING MATERIALS/SUPPL |          |           | 5,000.00        |
| 1011512               | 522121 - GAS/OIL/DEISEL FUEL       |          |           | 6,000.00        |
| 1011512               | 522130 - BOOKS & REPORTS           |          |           | 750.00          |
| 1011512               | 533035 - CONTRACT O/S SVS          |          |           | 750.00          |
| 1011512               | 533095 - VEH REPAIRS/MAINT         |          |           | 3,500.00        |
| 1011512               | 533115 - TRAVEL/TRAINING/CONFERENC |          |           | 5,000.00        |
| 1011512               | 533120 - DUES & SUBSCRIPTIONS      |          |           | 250.00          |
| 1011512               | 533135 - COMMUNICATIONS            |          |           | 2,400.00        |
| 1011512               | 533140 - PRINTING                  |          |           | 3,500.00        |
| TOTAL CODE COMPLIANCE |                                    |          |           | 316,887.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                   | VENDOR                          | QUANTITY | UNIT COST | 2008 COMMISSION |
|-------------------|---------------------------------|----------|-----------|-----------------|
| 1513              | PLAN REVIEW                     |          |           |                 |
| 1011513           | 511001 - SALARIES & WAGES       |          |           | 44,346.00       |
| 1011513           | 511051 - EMPLOYEE MEDICAL PLAN  |          |           | 9,918.00        |
| 1011513           | 511052 - GROUP LIFE INSURANCE   |          |           | 64.00           |
| 1011513           | 511053 - RETIREMENT             |          |           | 3,548.00        |
| 1011513           | 511054 - FICA                   |          |           | 3,392.00        |
| 1011513           | 511055 - WORKER'S COMPENSATION  |          |           | 1,366.00        |
| 1011513           | 511060 - EXPENSE ALLOWANCE      |          |           | 9,215.00        |
| 1011513           | 511070 - UNEMPLOYMENT INSURANCE |          |           | 35.00           |
| TOTAL PLAN REVIEW |                                 |          |           | 71,884.00       |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 64  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                     | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|-------------------------------------------------------------------------------------|--------|----------|-----------|-----------------|
| 1514    | EXTENSION SERVICE                                                                   |        |          |           |                 |
| 1011514 | 511001 - SALARIES & WAGES                                                           |        |          |           | 34,632.00       |
| 1011514 | 511052 - GROUP LIFE INSURANCE                                                       |        |          |           | 64.00           |
| 1011514 | 511053 - RETIREMENT                                                                 |        |          |           | 2,771.00        |
| 1011514 | 511054 - FICA                                                                       |        |          |           | 2,649.00        |
| 1011514 | 511055 - WORKER'S COMPENSATION                                                      |        |          |           | 118.00          |
| 1011514 | 511070 - UNEMPLOYMENT INSURANCE                                                     |        |          |           | 28.00           |
| 1011514 | 522070 - OPERATING MATERIALS/SUPPL                                                  |        |          |           | 2,900.00        |
|         | Office Supplies                                                                     | 0      | 1.00     | 2,000.00  | 2,000.00        |
|         | Program supplies                                                                    | 0      | 1.00     | 900.00    | 900.00          |
| 1011514 | 522100 - MINOR PROPERTY EXPENSE                                                     |        |          |           | 725.00          |
|         | HP 7310 Printer, Scanner                                                            | 0      | 1.00     | 375.00    | 375.00          |
|         | Bulb for Microprojector                                                             | 0      | 1.00     | 350.00    | 350.00          |
| 1011514 | 533035 - CONTRACT O/S SVS                                                           |        |          |           | 35,261.00       |
|         | Copier usage                                                                        | 0      | 1.00     | 2,250.00  | 2,250.00        |
|         | UGA Contract                                                                        | 0      | 1.00     | 33,011.00 | 33,011.00       |
| 1011514 | 533055 - O/S SVCS-TEMP PERSONNEL                                                    |        |          |           | 12,500.00       |
|         | Increase in number of classes and a raise in pay                                    | 0      | 1.00     | 12,500.00 | 12,500.00       |
| 1011514 | 533060 - GENERAL O/S SVS                                                            |        |          |           | 16,000.00       |
|         | room rental                                                                         | 0      | 1.00     | 16,000.00 | 16,000.00       |
| 1011514 | 533115 - TRAVEL/TRAINING/CONFERENC                                                  |        |          |           | 18,835.00       |
|         | travel for education programs and consultations                                     | 0      | 1.00     | 7,385.00  | 7,385.00        |
|         | Cloverleaf District Project Achievement                                             | 0      | 115.00   | 40.00     | 4,600.00        |
|         | Junior/Senior District Project Achievement                                          | 0      | 57.00    | 55.00     | 3,135.00        |
|         | State Professional Improvement Meetings, GACCA, GAE4-HA, ESP, GESA, and Project Wet | 0      | 1.00     | 715.00    | 715.00          |
|         | National Professional Meetings                                                      | 0      | 2.00     | 1,500.00  | 3,000.00        |



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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                            | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|--------------------------------------------|--------|----------|-----------|-----------------|
| 1011514 533120 - DUES & SUBSCRIPTIONS      |        |          |           | 438.00          |
| Epsilon Sigma Phi Professional Association | 0      | 2.00     | 50.00     | 100.00          |
| GACAA Dues                                 | 0      | 1.00     | 80.00     | 80.00           |
| GAE4-HA Dues                               | 0      | 2.00     | 70.00     | 140.00          |
| GESA Dues                                  | 0      | 1.00     | 20.00     | 20.00           |
| IAAP Dues                                  | 0      | 1.00     | 98.00     | 98.00           |
| 1011514 533135 - COMMUNICATIONS            |        |          |           | 1,300.00        |
| phone cost                                 | 0      | 1.00     | 1,300.00  | 1,300.00        |
| 1011514 533140 - PRINTING                  |        |          |           | 700.00          |
| printing                                   | 0      | 1.00     | 700.00    | 700.00          |
| TOTAL EXTENSION SERVICE                    |        |          |           | 128,921.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                              | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|--------------------------------------------------------------|--------|----------|-----------|-----------------|
| 1516    | PUBLIC TRANSIT                                               |        |          |           |                 |
| 1011516 | 511001 - SALARIES & WAGES                                    |        |          |           | 195,936.00      |
| 1011516 | 511004 - OVERTIME PERMANENT PAY                              |        |          |           | 2,000.00        |
| 1011516 | 511051 - EMPLOYEE MEDICAL PLAN                               |        |          |           | 35,471.00       |
| 1011516 | 511052 - GROUP LIFE INSURANCE                                |        |          |           | 635.00          |
| 1011516 | 511053 - RETIREMENT                                          |        |          |           | 11,600.00       |
| 1011516 | 511054 - FICA                                                |        |          |           | 14,989.00       |
| 1011516 | 511055 - WORKER'S COMPENSATION                               |        |          |           | 5,318.00        |
| 1011516 | 511070 - UNEMPLOYMENT INSURANCE                              |        |          |           | 157.00          |
| 1011516 | 522001 - UNIFORMS                                            |        |          |           | 2,000.00        |
|         | Increase of \$300 due to the addition of 4 driver positions. | 0      | 1.00     | 1,000.00  | 1,000.00        |
|         | Addition of 4 Driver Positions                               | 0      | 1.00     | 1,000.00  | 1,000.00        |
| 1011516 | 522040 - POSTAGE                                             |        |          |           | 100.00          |
| 1011516 | 522070 - OPERATING MATERIALS/SUPPL                           |        |          |           | 525.00          |
| 1011516 | 522120 - VEHICLE/EQUIP TIRES                                 |        |          |           | 3,000.00        |
|         | Increase f 4 vehicles in fleet.                              | 0      | 1.00     | 3,000.00  | 3,000.00        |
| 1011516 | 522121 - GAS/OIL/DEISEL FUEL                                 |        |          |           | 60,000.00       |
|         | Increase of 4 vehicles in fleet from Senior Center           | 0      | 1.00     | 60,000.00 | 60,000.00       |
| 1011516 | 533025 - ADVER/MARKETING                                     |        |          |           | 500.00          |
| 1011516 | 533095 - VEH REPAIRS/MAINT                                   |        |          |           | 4,500.00        |
| 1011516 | 533115 - TRAVEL/TRAINING/CONFERENC                           |        |          |           | 500.00          |
|         | DOT Rodeo in Spring of 2008                                  | 0      | 1.00     | 500.00    | 500.00          |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                 | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------------------------------|--------|----------|-----------|-----------------|
| 1011516 533135 - COMMUNICATIONS |        |          |           | 500.00          |
| 1011516 533140 - PRINTING       |        |          |           | 250.00          |
| TOTAL PUBLIC TRANSIT            |        |          |           | 337,981.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                                                                                                           | VENDOR | QUANTITY | UNIT COST  | 2008 COMMISSION          |
|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|------------|--------------------------|
| 1601    | LIBRARIES                                                                                                                                                                 |        |          |            |                          |
| 1011601 | 511001 - SALARIES & WAGES                                                                                                                                                 |        |          |            | 537,542.00               |
| 1011601 | 511051 - EMPLOYEE MEDICAL PLAN                                                                                                                                            |        |          |            | 63,584.00                |
| 1011601 | 511052 - GROUP LIFE INSURANCE                                                                                                                                             |        |          |            | 855.00                   |
| 1011601 | 511053 - RETIREMENT                                                                                                                                                       |        |          |            | 37,295.00                |
| 1011601 | 511054 - FICA                                                                                                                                                             |        |          |            | 41,122.00                |
| 1011601 | 511055 - WORKER'S COMPENSATION                                                                                                                                            |        |          |            | 1,828.00                 |
| 1011601 | 511062 - NEW HIRES REQUEST                                                                                                                                                |        |          |            | 102,215.00               |
| 1011601 | 511070 - UNEMPLOYMENT INSURANCE                                                                                                                                           |        |          |            | 430.00                   |
| 1011601 | 522040 - POSTAGE                                                                                                                                                          |        |          |            | 4,000.00                 |
| 1011601 | 522070 - OPERATING MATERIALS/SUPPL                                                                                                                                        |        |          |            | 32,000.00                |
| 1011601 | 522130 - BOOKS & REPORTS                                                                                                                                                  |        |          |            | 50,000.00                |
| 1011601 | 533025 - ADVER/MARKETING                                                                                                                                                  |        |          |            | 5,000.00                 |
| 1011601 | 533035 - CONTRACT O/S SVS<br>Contracts for Regional Library,<br>pesticide, copier rentals, building<br>security alarms                                                    | 0      | 1.00     | 120,076.00 | 120,076.00<br>120,076.00 |
| 1011601 | 533055 - O/S SVCS-TEMP PERSONNEL<br>Sizemore temp employees<br>Increase minimum wage employees to \$6.<br>50; increase covers full year of new<br>library employees. Also | 0      | 1.00     | 161,985.00 | 161,985.00<br>161,985.00 |
| 1011601 | 533060 - GENERAL O/S SVS<br>Fees for speakers & performers, library<br>program expenses                                                                                   | 0      | 1.00     | 30,000.00  | 30,000.00<br>30,000.00   |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                            | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|--------------------------------------------|--------|----------|-----------|-----------------|
| 1011601 533115 - TRAVEL/TRAINING/CONFERENC |        |          |           | 5,000.00        |
| 1011601 533135 - COMMUNICATIONS            |        |          |           | 2,000.00        |
| 1011601 533140 - PRINTING                  |        |          |           | 5,000.00        |
| TOTAL LIBRARIES                            |        |          |           | 1,199,932.00    |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                      | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|--------------------------------------|--------|----------|-----------|-----------------|
| 1611    | RECREATION                           |        |          |           |                 |
| 1011611 | 511001 - SALARIES & WAGES            |        |          |           | 815,437.00      |
| 1011611 | 511051 - EMPLOYEE MEDICAL PLAN       |        |          |           | 95,395.00       |
| 1011611 | 511052 - GROUP LIFE INSURANCE        |        |          |           | 1,353.00        |
| 1011611 | 511053 - RETIREMENT                  |        |          |           | 52,608.00       |
| 1011611 | 511054 - FICA                        |        |          |           | 59,412.00       |
| 1011611 | 511055 - WORKER'S COMPENSATION       |        |          |           | 15,878.00       |
| 1011611 | 511060 - EXPENSE ALLOWANCE           |        |          |           | 39,242.00       |
| 1011611 | 511062 - NEW HIRES REQUEST           |        |          |           | 122,065.00      |
| 1011611 | 511070 - UNEMPLOYMENT INSURANCE      |        |          |           | 621.00          |
| 1011611 | 522001 - UNIFORMS                    |        |          |           | 3,000.00        |
|         | Shirts for Program & Gym staff.      | 0      | 1.00     | 3,000.00  | 3,000.00        |
|         | Uniforms for Park Svc. Workers.      |        |          |           |                 |
|         | Increase due to additional employees |        |          |           |                 |
|         | for Blanchard Woods.                 |        |          |           |                 |
| 1011611 | 522040 - POSTAGE                     |        |          |           | 5,000.00        |
| 1011611 | 522055 - ADULT LEAGUE EXPENSE        |        |          |           | 20,000.00       |
|         | Covers expenses for Adult Softball . | 0      | 1.00     | 20,000.00 | 20,000.00       |
|         | This item is offset by adult         |        |          |           |                 |
|         | registration revenue collection.     |        |          |           |                 |
| 1011611 | 522060 - DAY CAMP EXPENSE            |        |          |           | 22,000.00       |
|         | Day camp staff; Supplies; Equipment; | 0      | 1.00     | 22,000.00 | 22,000.00       |
|         | Snacks; Field Trips. Off set by      |        |          |           |                 |
|         | Revenue code 4611-0070-0015          |        |          |           |                 |
| 1011611 | 522061 - ATHLETIC PROGRAMS UNIFORMS  |        |          |           | 56,500.00       |
|         | Baseball/Softball shirts             | 0      | 1.00     | 6,000.00  | 6,000.00        |
|         | Baseball/Softball pants              | 0      | 1.00     | 2,500.00  | 2,500.00        |
|         | Team name logos                      | 0      | 1.00     | 4,000.00  | 4,000.00        |
|         | Baseball/Softball caps               | 0      | 1.00     | 6,000.00  | 6,000.00        |
|         | Tufflex numbers                      | 0      | 1.00     | 4,000.00  | 4,000.00        |
|         | Youth & Adult T-shirts               | 0      | 1.00     | 8,000.00  | 8,000.00        |
|         | Soccer league shirts                 | 0      | 1.00     | 3,000.00  | 3,000.00        |
|         | Soccer/Basketball shorts             | 0      | 1.00     | 2,000.00  | 2,000.00        |
|         | Cheerleader uniforms                 | 0      | 1.00     | 3,000.00  | 3,000.00        |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 71  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                  | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|--------------------------------------------------|--------|----------|-----------|-----------------|
| Allstar uniforms                                 | 0      | 1.00     | 5,000.00  | 5,000.00        |
| Football pants                                   | 0      | 1.00     | 6,000.00  | 6,000.00        |
| Dixie patches                                    | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Football jerseys                                 | 0      | 1.00     | 5,000.00  | 5,000.00        |
| Equipment bags                                   | 0      | 1.00     | 1,000.00  | 1,000.00        |
| 1011611 522070 - OPERATING MATERIALS/SUPPL       |        |          |           | 159,576.00      |
| Down & Chain marker sets                         | 0      | 1.00     | 500.00    | 500.00          |
| Football pads                                    | 0      | 1.00     | 7,000.00  | 7,000.00        |
| Football helmets                                 | 0      | 1.00     | 10,000.00 | 10,000.00       |
| Footballs                                        | 0      | 1.00     | 606.00    | 606.00          |
| Baseballs/Softballs                              | 0      | 1.00     | 10,000.00 | 10,000.00       |
| Batting helmets                                  | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Catching equipment                               | 0      | 1.00     | 4,000.00  | 4,000.00        |
| Pitching rubbers/Bases/Homeplates                | 0      | 1.00     | 2,000.00  | 2,000.00        |
| Batting T's & hardware                           | 0      | 1.00     | 1,000.00  | 1,000.00        |
| World Series rings                               | 0      | 1.00     | 3,000.00  | 3,000.00        |
| Scorebooks                                       | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Diamond Dry                                      | 0      | 1.00     | 3,000.00  | 3,000.00        |
| Nylon ropes & stakes (Bl. Woods)                 | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Field marking paint                              | 0      | 1.00     | 4,500.00  | 4,500.00        |
| Hand tools                                       | 0      | 1.00     | 5,000.00  | 5,000.00        |
| Nuts, bolts & nails                              | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Lumber                                           | 0      | 1.00     | 4,000.00  | 4,000.00        |
| Park banners                                     | 0      | 1.00     | 4,000.00  | 4,000.00        |
| Cement                                           | 0      | 1.00     | 7,000.00  | 7,000.00        |
| Office light bulbs                               | 0      | 1.00     | 100.00    | 100.00          |
| Paint equipment                                  | 0      | 1.00     | 2,500.00  | 2,500.00        |
| Playground mulch                                 | 0      | 1.00     | 4,000.00  | 4,000.00        |
| Park activity supplies                           | 0      | 1.00     | 2,500.00  | 2,500.00        |
| Gas cabinet for shop (BL Woods)                  | 0      | 1.00     | 1,070.00  | 1,070.00        |
| 1000 foot megaphone (BL Woods)                   | 0      | 1.00     | 100.00    | 100.00          |
| Soccer nets                                      | 0      | 1.00     | 4,000.00  | 4,000.00        |
| Soccer balls                                     | 0      | 1.00     | 2,000.00  | 2,000.00        |
| Soccer corner flags                              | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Flags for Flag Football                          | 0      | 1.00     | 200.00    | 200.00          |
| Basketball nets                                  | 0      | 1.00     | 100.00    | 100.00          |
| Basketballs                                      | 0      | 1.00     | 2,500.00  | 2,500.00        |
| Gym Rats & Bats supplies                         | 0      | 1.00     | 1,000.00  | 1,000.00        |
| League trophies                                  | 0      | 1.00     | 2,000.00  | 2,000.00        |
| First aid kits (BW)                              | 0      | 1.00     | 500.00    | 500.00          |
| Tennis court boundary netting                    | 0      | 1.00     | 4,000.00  | 4,000.00        |
| Drags & brooms                                   | 0      | 1.00     | 2,000.00  | 2,000.00        |
| Grills for parks                                 | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Traffic paint                                    | 0      | 1.00     | 5,000.00  | 5,000.00        |
| Fire extinguisher refills                        | 0      | 1.00     | 2,000.00  | 2,000.00        |
| Insecticide/Ant killer                           | 0      | 1.00     | 4,000.00  | 4,000.00        |
| Increase due to opening of Blanchard Woods Park. |        |          |           |                 |
| Janitorial supplies                              | 0      | 1.00     | 4,500.00  | 4,500.00        |
| Increase due to opening of Blanchard             |        |          |           |                 |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 72  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                                                 | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------------------------------------------------------------------------------|--------|----------|-----------|-----------------|
| -----                                                                           |        |          |           |                 |
| Woods Park.                                                                     |        |          |           |                 |
| Chalk                                                                           | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Field dressing/Rock                                                             | 0      | 1.00     | 15,000.00 | 15,000.00       |
| Extension cords                                                                 | 0      | 1.00     | 500.00    | 500.00          |
| Park signage                                                                    | 0      | 1.00     | 4,000.00  | 4,000.00        |
| Landscaping                                                                     | 0      | 1.00     | 4,000.00  | 4,000.00        |
| Employee safety equipment (BW)                                                  | 0      | 1.00     | 2,000.00  | 2,000.00        |
| PVC Sprinkler supplies                                                          | 0      | 1.00     | 3,500.00  | 3,500.00        |
| Heavy duty ball inflator                                                        | 0      | 1.00     | 200.00    | 200.00          |
| Spring Jingle Cross Country Race @<br>Blanchard Woods                           | 0      | 1.00     | 2,000.00  | 2,000.00        |
| Breakfast with Santa at Bobby Waters<br>Gym                                     | 0      | 1.00     | 500.00    | 500.00          |
| New County Logo change                                                          | 0      | 1.00     | 5,000.00  | 5,000.00        |
| Reed Creek Nature Center<br>Operations/Maintenance materials                    | 0      | 1.00     | 6,200.00  | 6,200.00        |
| Reed Creek is a new addition to our<br>budget this year.                        |        |          |           |                 |
| 1011611 522073 - CONCESSIONS                                                    |        |          |           |                 |
| Covers meals for hosting CSRA Directors<br>Roundtable and GRPA District meeting | 0      | 1.00     | 300.00    | 300.00          |
| 1011611 522100 - MINOR PROPERTY EXPENSE                                         |        |          |           |                 |
| Replacement exercise equipment (Bobby<br>Waters Gym)                            | 0      | 1.00     | 20,000.00 | 52,800.00       |
| Flag Pole (Blanchard Woods)                                                     | 0      | 1.00     | 1,800.00  | 20,000.00       |
| Batting cage nets                                                               | 0      | 1.00     | 2,000.00  | 1,800.00        |
| Replacement Garbage can lids                                                    | 0      | 1.00     | 2,000.00  | 2,000.00        |
| Bleacher covers (Riverside Park)                                                | 0      | 1.00     | 13,000.00 | 2,000.00        |
| Chainsaw for Blanchard Woods                                                    | 0      | 1.00     | 1,000.00  | 13,000.00       |
| World Series plaques                                                            | 0      | 1.00     | 4,000.00  | 1,000.00        |
| Backpack blower (Blanchard Woods)                                               | 0      | 1.00     | 1,000.00  | 4,000.00        |
| Portable fencing (Blanchard Woods)                                              | 0      | 1.00     | 3,000.00  | 1,000.00        |
| Generator for Blanchard Woods                                                   | 0      | 1.00     | 1,500.00  | 3,000.00        |
| Athletic Field Stripper for Blanchard<br>Woods                                  | 0      | 1.00     | 2,500.00  | 1,500.00        |
| Gas powered air compressor (Blanchard<br>Woods)                                 | 0      | 1.00     | 1,000.00  | 2,500.00        |
| 1011611 522120 - VEHICLE/EQUIP TIRES                                            |        |          |           |                 |
| Tires for: 10 Trucks; 8 Utility<br>vehicles; 4 Tractors                         | 0      | 1.00     | 4,000.00  | 4,000.00        |



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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 73  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                          | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|------------------------------------------|--------|----------|-----------|-----------------|
| 1011611 | 522121 - GAS/OIL/DEISEL FUEL             |        |          |           | 25,000.00       |
|         | Fuel for trucks, utility vehicles,       | 0      | 1.00     | 25,000.00 | 25,000.00       |
|         | tractors, mowers, weedeaters, chainsaws  |        |          |           |                 |
|         | etc... @ \$1.95 p/gal                    |        |          |           |                 |
| 1011611 | 522125 - TOURNAMENT EXPENSE              |        |          |           | 30,000.00       |
|         | Team travel & lodging for State          | 0      | 1.00     | 30,000.00 | 30,000.00       |
|         | tournaments and World Series             |        |          |           |                 |
|         | Tournaments.                             |        |          |           |                 |
| 1011611 | 533025 - ADVER/MARKETING                 |        |          |           | 10,000.00       |
|         | Dept. activity/program advertising, TV   | 0      | 1.00     | 10,000.00 | 10,000.00       |
|         | and newspaper, and 360 degree Virtual    |        |          |           |                 |
|         | Tour program                             |        |          |           |                 |
|         | Increase due to opening of Blanchard     |        |          |           |                 |
|         | Woods and Reed Creek Nature Center       |        |          |           |                 |
| 1011611 | 533035 - CONTRACT O/S SVS                |        |          |           | 30,300.00       |
|         | Portable Service (Port-O-Lets)           | 0      | 1.00     | 5,000.00  | 5,000.00        |
|         | Dixie Lock & Safe for repairs            | 0      | 1.00     | 300.00    | 300.00          |
|         | Utility Location Service                 | 0      | 1.00     | 1,000.00  | 1,000.00        |
|         | Debris removal and disposal (landfill)   | 0      | 1.00     | 3,000.00  | 3,000.00        |
|         | Copier usage contract                    | 0      | 1.00     | 6,000.00  | 6,000.00        |
|         | Propane for shop heat.                   | 0      | 1.00     | 3,000.00  | 3,000.00        |
|         | Office security monitoring               | 0      | 1.00     | 2,000.00  | 2,000.00        |
|         | Gymnasium equipment maintenance          | 0      | 1.00     | 3,000.00  | 3,000.00        |
|         | Trash pickup service                     | 0      | 1.00     | 2,000.00  | 2,000.00        |
|         | Reed Creek Operations/Maintenance        | 0      | 1.00     | 5,000.00  | 5,000.00        |
|         | Increase due to opening of Blanchard     |        |          |           |                 |
|         | Woods and Reed Creek Nature Center.      |        |          |           |                 |
| 1011611 | 533042 - CONTRACT O/S SVS -WEBTRAC       |        |          |           | 2,000.00        |
|         | WebTrac - Merchant charges for being     | 0      | 1.00     | 2,000.00  | 2,000.00        |
|         | able to process credit card              |        |          |           |                 |
|         | transactions                             |        |          |           |                 |
| 1011611 | 533055 - O/S SVCS-TEMP PERSONNEL         |        |          |           | 128,000.00      |
|         | 4 Field staff; 5 Gym staff; 1 Office     | 0      | 1.00     | 89,000.00 | 89,000.00       |
|         | Assistant; 3 Summer park workers; 1      |        |          |           |                 |
|         | College intern                           |        |          |           |                 |
|         | Additional personnel needed for Reed     | 0      | 1.00     | 39,000.00 | 39,000.00       |
|         | Creek Nature Center and Blanchard Woods. |        |          |           |                 |
|         | Personnel needed for Bl. Woods, Reed     |        |          |           |                 |
|         | Creek and events @ W-wood, Amphitheater  |        |          |           |                 |
|         | and other functions.                     |        |          |           |                 |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 74  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |        |                                          | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|--------|------------------------------------------|--------|----------|-----------|-----------------|
| 1011611 | 533064 | - GEN REPAIRS/MAINT                      |        |          |           |                 |
|         |        | Repairs to department park service       | 0      | 1.00     | 25,000.00 | 25,000.00       |
|         |        | equipment and facilities.                |        |          |           | 25,000.00       |
|         |        | Increase due to opening of Blanchard     |        |          |           |                 |
|         |        | Woods and Reed Creek Nature Center.      |        |          |           |                 |
| 1011611 | 533095 | - VEH REPAIRS/MAINT                      |        |          |           |                 |
|         |        | Presently the department operates 10     | 0      | 1.00     | 6,000.00  | 6,000.00        |
|         |        | trucks ranging from 1991-2006 models     |        |          |           | 6,000.00        |
| 1011611 | 533105 | - PER DIEM FEES                          |        |          |           |                 |
|         |        | Operational costs for 2,247 youth games  | 0      | 1.00     | 96,000.00 | 96,000.00       |
|         |        | played. Officials/Umpires. Will          |        |          |           | 96,000.00       |
|         |        | increase w/ opening BL Woods             |        |          |           |                 |
| 1011611 | 533115 | - TRAVEL/TRAINING/CONFERENC              |        |          |           |                 |
|         |        | Staff travel/training to maintain Cont.  | 0      | 1.00     | 8,500.00  | 8,500.00        |
|         |        | Education Credits mandated by BOC        |        |          |           | 8,500.00        |
| 1011611 | 533120 | - DUES & SUBSCRIPTIONS                   |        |          |           |                 |
|         |        | GA Recreation & Parks Association        | 0      | 1.00     | 610.00    | 18,000.00       |
|         |        | National Youth coaches Association       | 0      | 1.00     | 3,899.00  | 610.00          |
|         |        | National Recreation & Parks Association  | 0      | 1.00     | 435.00    | 3,899.00        |
|         |        | Dixie Baseball                           | 0      | 1.00     | 265.00    | 435.00          |
|         |        | Dixie Softball                           | 0      | 1.00     | 565.00    | 265.00          |
|         |        | Georgia Youth Soccer Association         | 0      | 1.00     | 12,226.00 | 565.00          |
|         |        |                                          |        |          |           | 12,226.00       |
| 1011611 | 533127 | - EQUIPMENT RENTAL                       |        |          |           |                 |
|         |        | Special use equipment: chipper/grinder   | 0      | 1.00     | 1,000.00  | 1,000.00        |
|         |        | etc.                                     |        |          |           | 1,000.00        |
| 1011611 | 533130 | - INSURANCE & BONDS                      |        |          |           |                 |
|         |        | Insurance for youth athletic             | 0      | 1.00     | 20,000.00 | 20,000.00       |
|         |        | participants (\$8.00 per child annually) |        |          |           | 20,000.00       |
| 1011611 | 533135 | - COMMUNICATIONS                         |        |          |           |                 |
|         |        |                                          |        |          |           | 2,500.00        |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                                                               | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|-----------------------------------------------------------------------------------------------|--------|----------|-----------|-----------------|
| 1011611 533140 - PRINTING                                                                     |        |          |           |                 |
| Outside printing costs for coaching policy, Staff business cards, Brochures, Dept. Stationery | 0      | 1.00     | 3,000.00  | 3,000.00        |
| 1011611 601076 - CIP BUILDINGS                                                                |        |          |           |                 |
| Recoating Gym floor at Bobby Waters Gymnasium                                                 | 0      | 1.00     | 15,000.00 | 15,000.00       |
| If not done this year, more work will need to be done and the cost will double                |        |          |           |                 |
| 1011611 601079 - CIP VEHICLES                                                                 |        |          |           |                 |
| 4 X 4 Pickup truck for BL Woods Park                                                          | 0      | 1.00     | 21,000.00 | 16,000.00       |
| This is a new facility and new equipment is needed.                                           |        |          |           | 21,000.00       |
| 2 wheel drive utility vehicle for BL Woods Park                                               | 0      | 1.00     | 16,000.00 | 16,000.00       |
| This vehicle is needed to get around the cross country course and wetlands areas of park      |        |          |           |                 |
| transfer vehicle to Fleet Replacement Fund                                                    | 0      | 1.00     | 21,000.00 | -21,000.00      |
| TOTAL RECREATION                                                                              |        |          |           | 1,961,487.00    |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                                                                                      | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|------------------------------------------------------------------------------------------------------|--------|----------|-----------|-----------------|
| 1612 WILDWOOD PARK                                                                                   |        |          |           |                 |
| 1011612 511001 - SALARIES & WAGES                                                                    |        |          |           | 28,558.00       |
| 1011612 511051 - EMPLOYEE MEDICAL PLAN                                                               |        |          |           | 6,410.00        |
| 1011612 511052 - GROUP LIFE INSURANCE                                                                |        |          |           | 64.00           |
| 1011612 511053 - RETIREMENT                                                                          |        |          |           | 1,142.00        |
| 1011612 511054 - FICA                                                                                |        |          |           | 2,185.00        |
| 1011612 511055 - WORKER'S COMPENSATION                                                               |        |          |           | 620.00          |
| 1011612 511062 - NEW HIRES REQUEST                                                                   |        |          |           | 21,397.00       |
| 1011612 511070 - UNEMPLOYMENT INSURANCE                                                              |        |          |           | 23.00           |
| 1011612 522001 - UNIFORMS                                                                            |        |          |           | 300.00          |
| Uniforms for Park Service employee and Gate Workers shirts                                           | 0      | 1.00     | 300.00    | 300.00          |
| 1011612 522040 - POSTAGE                                                                             |        |          |           | 150.00          |
| Campsite reservation confirmation, Park brochure, Information mail outs, Late notices (storage unit) | 0      | 1.00     | 150.00    | 150.00          |
| 1011612 522070 - OPERATING MATERIALS/SUPPL                                                           |        |          |           | 10,737.00       |
| Paint & equipment                                                                                    | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Beach Sand                                                                                           | 0      | 1.00     | 2,000.00  | 2,000.00        |
| Rock & Gravel                                                                                        | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Lumber                                                                                               | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Janitorial Supplies                                                                                  | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Cement                                                                                               | 0      | 1.00     | 2,537.00  | 2,537.00        |
| Park Improvement                                                                                     | 0      | 1.00     | 2,000.00  | 2,000.00        |
| Fire Extinguisher Refills                                                                            | 0      | 1.00     | 200.00    | 200.00          |
| 1011612 522100 - MINOR PROPERTY EXPENSE                                                              |        |          |           | 6,000.00        |
| Replacement park grills                                                                              | 0      | 1.00     | 2,000.00  | 2,000.00        |
| Replacement garbage can lids.                                                                        | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Flat bottom boat                                                                                     | 0      | 1.00     | 800.00    | 800.00          |
| Portable fencing                                                                                     | 0      | 1.00     | 1,000.00  | 1,000.00        |
| Flag pole                                                                                            | 0      | 1.00     | 1,200.00  | 1,200.00        |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 77  
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                                    | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|----------------------------------------------------------------------------------------------------|--------|----------|-----------|-----------------|
| 1011612 | 522120 - VEHICLE/EQUIP TIRES                                                                       |        |          |           | 300.00          |
|         | For vehicles located within the Park                                                               | 0      | 1.00     | 300.00    | 300.00          |
| 1011612 | 522121 - GAS/OIL/DEISEL FUEL                                                                       |        |          |           | 4,500.00        |
| 1011612 | 533025 - ADVER/MARKETING                                                                           |        |          |           | 3,000.00        |
|         | Commercial Advertisement, also funding of a 360 degree Virtual Tour Program of park.               | 0      | 1.00     | 3,000.00  | 3,000.00        |
| 1011612 | 533035 - CONTRACT O/S SVS                                                                          |        |          |           | 8,000.00        |
|         | Outsourced items: Garbage collection; Septic tank svc.; Water line and electrical repairs/updates. | 0      | 1.00     | 8,000.00  | 8,000.00        |
| 1011612 | 533055 - O/S SVCS-TEMP PERSONNEL                                                                   |        |          |           | 30,000.00       |
|         | Temp. Employees to run park: 3 Host campers & 2 Summer maintenance workers (25% is temp agent fee) | 0      | 1.00     | 30,000.00 | 30,000.00       |
| 1011612 | 533064 - GEN REPAIRS/MAINT                                                                         |        |          |           | 7,000.00        |
|         | Repairs to park. Services equipment and facilities.                                                | 0      | 1.00     | 7,000.00  | 7,000.00        |
| 1011612 | 533095 - VEH REPAIRS/MAINT                                                                         |        |          |           | 1,000.00        |
|         | Vehicles located within park.                                                                      | 0      | 1.00     | 1,000.00  | 1,000.00        |
| 1011612 | 533127 - EQUIPMENT RENTAL                                                                          |        |          |           | 2,500.00        |
| 1011612 | 533130 - INSURANCE & BONDS                                                                         |        |          |           | 500.00          |
| 1011612 | 533135 - COMMUNICATIONS                                                                            |        |          |           | 500.00          |
| 1011612 | 533140 - PRINTING                                                                                  |        |          |           | 1,000.00        |
| 1011612 | 601079 - CIP VEHICLES                                                                              |        |          |           | 10,000.00       |
|         | 4x4 Utility vehicle used for horse & bike trails and for Disc Golf courses.                        | 0      | 1.00     | 10,000.00 | 10,000.00       |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2008 COMMISSION

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TOTAL WILDWOOD PARK

145,886.00

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                           | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|-----------------------------------------------------------|--------|----------|-----------|-----------------|
| 1613    | FORESTRY                                                  |        |          |           |                 |
| 1011613 | 511062 - NEW HIRES REQUEST                                |        |          |           | 10,000.00       |
| 1011613 | 522001 - UNIFORMS                                         |        |          |           | 650.00          |
| 1011613 | 522070 - OPERATING MATERIALS/SUPPL                        |        |          |           | 800.00          |
| 1011613 | 533035 - CONTRACT O/S SVS                                 |        |          |           | 4,938.00        |
|         | Ga. Forestry Fire Protection Fee                          | 0      | 1.00     | 4,798.00  | 4,798.00        |
|         | Copier Readings                                           | 0      | 1.00     | 140.00    | 140.00          |
| 1011613 | 533055 - O/S SVCS-TEMP PERSONNEL                          |        |          |           | 8,320.00        |
|         | Temp Personnel - 20 hours per week @ \$8.<br>00 per hour. | 0      | 1.00     | 8,320.00  | 8,320.00        |
| 1011613 | 533120 - DUES & SUBSCRIPTIONS                             |        |          |           | 90.00           |
| 1011613 | 533135 - COMMUNICATIONS                                   |        |          |           | 670.00          |
| 1011613 | 533140 - PRINTING                                         |        |          |           | 155.00          |
|         | TOTAL FORESTRY                                            |        |          |           | 25,623.00       |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                         |                                                       | VENDOR | QUANTITY | UNIT COST  | 2008 COMMISSION |
|-------------------------|-------------------------------------------------------|--------|----------|------------|-----------------|
| 1711                    | HEALTH DEPARTMENT                                     |        |          |            |                 |
| 1011711                 | 522100 - MINOR PROPERTY EXPENSE                       |        |          |            |                 |
|                         | Carpet and tile for the Grovetown Clinic              | 0      | 1.00     | 4,000.00   | 4,000.00        |
| 1011711                 | 533035 - CONTRACT O/S SVS                             |        |          |            |                 |
|                         | \$10,000 increase for 3 Exam Tables and 3 Microscopes | 0      | 1.00     | 447,039.00 | 447,039.00      |
| TOTAL HEALTH DEPARTMENT |                                                       |        |          |            | 451,039.00      |



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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                      | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|--------------------------------------|--------|----------|-----------|-----------------|
| 1712    | FAMILY & CHILDREN SERVICES (DF       |        |          |           |                 |
| 1011712 | 522040 - POSTAGE                     |        |          |           | 2,000.00        |
| 1011712 | 522070 - OPERATING MATERIALS/SUPPL   |        |          |           | 2,000.00        |
| 1011712 | 533105 - PER DIEM FEES               |        |          |           | 450.00          |
| 1011712 | 533110 - OTHER FEES                  |        |          |           | 15,600.00       |
| 1011712 | 533115 - TRAVEL/TRAINING/CONFERENC   |        |          |           | 500.00          |
| 1011712 | 533140 - PRINTING                    |        |          |           | 500.00          |
| 1011712 | 544060 - STATE MATCHING FUNDS        |        |          |           | 57,726.00       |
|         | Increase of \$2,118 to coincide with | 0      | 1.00     | 57,726.00 | 57,726.00       |
|         | State increase.                      |        |          |           |                 |
|         | TOTAL FAMILY & CHILDREN SERVICES (DF |        |          |           | 78,776.00       |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                            | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|--------------------------------------------|--------|----------|-----------|-----------------|
| 1713 ANIMAL CARE & CONTROL                 |        |          |           |                 |
| 1011713 511001 - SALARIES & WAGES          |        |          |           | 347,589.00      |
| 1011713 511004 - OVERTIME PERMANENT PAY    |        |          |           | 4,000.00        |
| 1011713 511010 - ON CALL PAY               |        |          |           | 6,200.00        |
| 1011713 511051 - EMPLOYEE MEDICAL PLAN     |        |          |           | 44,882.00       |
| 1011713 511052 - GROUP LIFE INSURANCE      |        |          |           | 791.00          |
| 1011713 511053 - RETIREMENT                |        |          |           | 21,352.00       |
| 1011713 511054 - FICA                      |        |          |           | 26,590.00       |
| 1011713 511055 - WORKER'S COMPENSATION     |        |          |           | 7,556.00        |
| 1011713 511060 - EXPENSE ALLOWANCE         |        |          |           | 5,815.00        |
| 1011713 511070 - UNEMPLOYMENT INSURANCE    |        |          |           | 258.00          |
| 1011713 522001 - UNIFORMS                  |        |          |           | 6,000.00        |
| 1011713 522040 - POSTAGE                   |        |          |           | 150.00          |
| 1011713 522070 - OPERATING MATERIALS/SUPPL |        |          |           | 20,000.00       |
| 1011713 522120 - VEHICLE/EQUIP TIRES       |        |          |           | 3,000.00        |
| 1011713 522121 - GAS/OIL/DEISEL FUEL       |        |          |           | 20,500.00       |
| 1011713 533001 - PROFESSIONAL FEES         |        |          |           | 500.00          |
| 1011713 533035 - CONTRACT O/S SVS          |        |          |           | 18,000.00       |
| Increase in animals caused an increase     | 0      | 1.00     | 18,000.00 | 18,000.00       |
| in Vet bills.                              |        |          |           |                 |
| 1011713 533095 - VEH REPAIRS/MAINT         |        |          |           | 2,000.00        |
| 1011713 533115 - TRAVEL/TRAINING/CONFERENC |        |          |           | 8,600.00        |
| Increase for NACA Certification            | 0      | 1.00     | 8,600.00  | 8,600.00        |
| Training for Animal Control Officers       |        |          |           |                 |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                             |                                        | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION |
|-----------------------------|----------------------------------------|--------|----------|-----------|-----------------|
| 1011713                     | 533135 - COMMUNICATIONS                |        |          |           | 1,000.00        |
| 1011713                     | 533140 - PRINTING                      |        |          |           | 500.00          |
| 1011713                     | 601082 - OTHER EQUIPMENT               |        |          |           | 24,000.00       |
|                             | Replace refractory in the incinerator. | 0      | 1.00     | 24,000.00 | 24,000.00       |
| TOTAL ANIMAL CARE & CONTROL |                                        |        |          |           | 569,283.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

PG 84  
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         | VENDOR                             | QUANTITY | UNIT COST | 2008 COMMISSION |
|---------|------------------------------------|----------|-----------|-----------------|
| 1714    | CORONER                            |          |           |                 |
| 1011714 | 511001 - SALARIES & WAGES          |          |           | 40,375.00       |
| 1011714 | 511052 - GROUP LIFE INSURANCE      |          |           | 117.00          |
| 1011714 | 511053 - RETIREMENT                |          |           | 1,280.00        |
| 1011714 | 511054 - FICA                      |          |           | 3,089.00        |
| 1011714 | 511055 - WORKER'S COMPENSATION     |          |           | 1,650.00        |
| 1011714 | 511060 - EXPENSE ALLOWANCE         |          |           | 20,846.00       |
| 1011714 | 511070 - UNEMPLOYMENT INSURANCE    |          |           | 117.00          |
| 1011714 | 522001 - UNIFORMS                  |          |           | 350.00          |
| 1011714 | 522070 - OPERATING MATERIALS/SUPPL |          |           | 2,250.00        |
| 1011714 | 522121 - GAS/OIL/DEISEL FUEL       |          |           | 1,000.00        |
| 1011714 | 533001 - PROFESSIONAL FEES         |          |           | 25,375.00       |
| 1011714 | 533035 - CONTRACT O/S SVS          |          |           | 5,000.00        |
| 1011714 | 533115 - TRAVEL/TRAINING/CONFERENC |          |           | 5,000.00        |
| 1011714 | 533120 - DUES & SUBSCRIPTIONS      |          |           | 300.00          |
| 1011714 | 533135 - COMMUNICATIONS            |          |           | 1,000.00        |
| 1011714 | 533140 - PRINTING                  |          |           | 250.00          |
|         | TOTAL CORONER                      |          |           | 107,999.00      |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|         |                                                                                                  | VENDOR | QUANTITY | UNIT COST | 2008 COMMISSION        |
|---------|--------------------------------------------------------------------------------------------------|--------|----------|-----------|------------------------|
| 1716    | SENIOR CENTER                                                                                    |        |          |           |                        |
| 1011716 | 511001 - SALARIES & WAGES                                                                        |        |          |           | 95,813.00              |
| 1011716 | 511051 - EMPLOYEE MEDICAL PLAN                                                                   |        |          |           | 13,021.00              |
| 1011716 | 511052 - GROUP LIFE INSURANCE                                                                    |        |          |           | 182.00                 |
| 1011716 | 511053 - RETIREMENT                                                                              |        |          |           | 5,112.00               |
| 1011716 | 511054 - FICA                                                                                    |        |          |           | 7,330.00               |
| 1011716 | 511055 - WORKER'S COMPENSATION                                                                   |        |          |           | 610.00                 |
| 1011716 | 511060 - EXPENSE ALLOWANCE                                                                       |        |          |           | 7,755.00               |
| 1011716 | 511070 - UNEMPLOYMENT INSURANCE                                                                  |        |          |           | 77.00                  |
| 1011716 | 522001 - UNIFORMS<br>2 Part time kitchen staff.                                                  | 0      | 1.00     | 200.00    | 200.00<br>200.00       |
| 1011716 | 522040 - POSTAGE                                                                                 |        |          |           | 100.00                 |
| 1011716 | 522070 - OPERATING MATERIALS/SUPPL<br>Increase due to expenditures and growth<br>in the program. | 0      | 1.00     | 14,000.00 | 14,000.00<br>14,000.00 |
| 1011716 | 522120 - VEHICLE/EQUIP TIRES<br>Reduction in vehicles.                                           | 0      | 1.00     | 1,200.00  | 1,200.00<br>1,200.00   |
| 1011716 | 522121 - GAS/OIL/DEISEL FUEL<br>Reduction in vehicles.                                           | 0      | 1.00     | 5,000.00  | 5,000.00<br>5,000.00   |
| 1011716 | 533035 - CONTRACT O/S SVS<br>Increase in meals to 170 per day and<br>monthly copier expenses     | 0      | 1.00     | 89,850.00 | 89,850.00<br>89,850.00 |
| 1011716 | 533055 - O/S SVCS-TEMP PERSONNEL<br>1 Temporary Driver                                           | 0      | 1.00     | 15,000.00 | 15,000.00<br>15,000.00 |

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COLUMBIA COUNTY BOC  
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|                                            | VENDOR | QUANTITY | UNIT COST     | 2008 COMMISSION |
|--------------------------------------------|--------|----------|---------------|-----------------|
| 1011716 533060 - GENERAL O/S SVS           |        |          |               | 4,000.00        |
| 1011716 533064 - GEN REPAIRS/MAINT         |        |          |               | 750.00          |
| 1011716 533095 - VEH REPAIRS/MAINT         |        |          |               | 2,000.00        |
| Reduction due to transfer of vehicles.     | 0      | 1.00     | 2,000.00      | 2,000.00        |
| 1011716 533115 - TRAVEL/TRAINING/CONFERENC |        |          |               | 500.00          |
| 1011716 533135 - COMMUNICATIONS            |        |          |               | 2,500.00        |
| 1011716 601081 - CIP MACH/EQUIPMT          |        |          |               | 17,950.00       |
| Emergency Generator                        | 0      | 1.00     | 130,000.00    | 130,000.00      |
| HVAC                                       | 0      | 1.00     | 13,000.00     | 13,000.00       |
| Carpet/Tile                                | 0      | 1.00     | 4,000.00      | 4,000.00        |
| Game Table                                 | 0      | 1.00     | 950.00        | 950.00          |
| Emergency generator                        | 0      | 1.00     | 130,000.00    | -130,000.00     |
| TOTAL SENIOR CENTER                        |        |          |               | 282,950.00      |
| TOTAL GENERAL FUND                         |        |          | 55,606,803.00 |                 |