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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 2
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 COMMISSION	PCT CHANGE
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1001 BOARD OF COMMISSIONERS

1010100	411002	SALES TAX	.00	13,383,718.00	13,383,718.00	11,973,011.45	14,000,000.00	15,400,000.00	15.1%
1010100	411021	TX RR EQUI	.00	.00	.00	14,878.04	.00	.00	.0%
1010100	411023	CABLEVSN	.00	450,000.00	450,000.00	554,145.65	550,000.00	550,000.00	22.2%
1010301	433001	PAY/LIEU	.00	20,000.00	20,000.00	17,779.51	40,000.00	40,000.00	100.0%
1010301	433006	INDIGENT	.00	30,000.00	30,000.00	.00	30,000.00	.00	-100.0%
1010802	488001	MISC REV	.00	.00	.00	4,717.56	.00	.00	.0%
1010802	488006	FUND BAL	.00	.00	.00	.00	.00	2,800,000.00	.0%
TOTAL BOARD OF COMMISSIONERS			.00	13,883,718.00	13,883,718.00	12,564,532.21	14,620,000.00	18,790,000.00	35.3%

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

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

			2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 COMMISSION	PCT CHANGE
1002	FINANCE								
1010602	466001	INT INC	.00	300,000.00	300,000.00	829,219.73	300,000.00	300,000.00	.0%
1010803	488001	MISC REV	.00	.00	.00	13.00	.00	.00	.0%
	TOTAL FINANCE		.00	300,000.00	300,000.00	829,232.73	300,000.00	300,000.00	.0%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2006	2007	2007	2007	2007	2008	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	COMMISSION	CHANGE
1003							
PROCUREMENT/DISTRIBUTION							
1010303 433002 INTERGOV	.00	11,000.00	11,000.00	10,280.12	11,000.00	11,000.00	.0%
1010804 488013 COM/RECY	.00	100.00	100.00	224.50	225.00	200.00	100.0%
1010903 499008 SALE/PROP	.00	.00	.00	29,969.89	.00	.00	.0%
TOTAL PROCUREMENT/DISTRIBUTI	.00	11,100.00	11,100.00	40,474.51	11,225.00	11,200.00	.9%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2006	2007	2007	2007	2007	2008	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	COMMISSION	CHANGE

1005 INFORMATION TECHNOLOGY							

1010805 488001 MISC REV	.00	6,000.00	6,000.00	1,500.00	1,500.00	1,500.00	-75.0%
1010904 499008 SALE/PROP	.00	.00	.00	3,449.21	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY	.00	6,000.00	6,000.00	4,949.21	1,500.00	1,500.00	-75.0%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008
COMMISSION PCT
CHANGE

1007 BOARD OF ELECTIONS

1010402	444043	QUAL FEES	.00	6,500.00	6,500.00	4,839.81	.00	5,000.00	-23.1%
1010806	488001	MISC REV	.00	1,000.00	1,000.00	119.00	.00	.00	-100.0%
TOTAL BOARD OF ELECTIONS			.00	7,500.00	7,500.00	4,958.81	.00	5,000.00	-33.3%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 7
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008
COMMISSION

PCT
CHANGE

1008 GENERAL OVERHEAD

1010307	433002	INTERGOV	.00	1,145,667.00	1,145,667.00	1,107,207.00	1,145,667.00	1,145,667.00	.0%
1010905	499008	SALE/PROP	.00	100,000.00	100,000.00	.00	100,000.00	100,000.00	.0%
TOTAL GENERAL OVERHEAD			.00	1,245,667.00	1,245,667.00	1,107,207.00	1,245,667.00	1,245,667.00	.0%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 8
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008 PCT
COMMISSION CHANGE

1010 COMMUNITY SERVICES

1010308	433019	11403	FORESTRY	.00	10,000.00	10,000.00	.00	.00	10,000.00	.0%
1010808	488007		RENT INC	.00	40,000.00	40,000.00	56,286.62	40,000.00	40,000.00	.0%
TOTAL COMMUNITY SERVICES				.00	50,000.00	50,000.00	56,286.62	40,000.00	50,000.00	.0%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008
COMMISSION

PCT
CHANGE

1011 HUMAN RESOURCES

1010809	488001	MISC REV	.00	.00	.00	231.97	.00	.00	.0%
TOTAL HUMAN RESOURCES			.00	.00	.00	231.97	.00	.00	.0%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 10
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008
COMMISSION

PCT
CHANGE

1013 GEOGRAPHIC INFORMATION SYSTEMS

1010405	444005	MAP DATA	.00	6,000.00	6,000.00	5,770.00	6,000.00	6,000.00	.0%
TOTAL GEOGRAPHIC INFORMATION			.00	6,000.00	6,000.00	5,770.00	6,000.00	6,000.00	.0%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 11
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

			2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 COMMISSION	PCT CHANGE
1111	TAX COMMISSIONER								
1010104	411007	GEN TAX	.00	19,972,965.00	19,972,965.00	21,261,635.17	19,972,965.00	22,779,977.00	14.1%
1010104	411011	MV TAX	.00	2,127,583.00	2,127,583.00	2,277,464.52	2,127,583.00	2,137,466.00	.5%
1010104	411012	MH TAX	.00	85,335.00	85,335.00	75,135.09	85,335.00	81,845.00	-4.1%
1010104	411013	INT/PENALT	.00	100,000.00	100,000.00	131,991.58	100,000.00	100,000.00	.0%
1010104	411015	MV PEN/COM	.00	150,000.00	150,000.00	190,714.95	150,000.00	150,000.00	.0%
1010104	411016	TIMBER	.00	27,365.00	27,365.00	34,813.92	27,365.00	27,365.00	.0%
1010406	444001	COMMISSION	.00	1,300,000.00	1,300,000.00	1,593,616.52	1,478,231.00	1,500,000.00	15.4%
1010811	488001	MISC REV	.00	.00	.00	13,052.28	.00	.00	.0%
	TOTAL TAX COMMISSIONER		.00	23,763,248.00	23,763,248.00	25,578,424.03	23,941,479.00	26,776,653.00	12.7%

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PG 12
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008
COMMISSION PCT
CHANGE

1112 TAX ASSESSOR

1010812	488001	MISC REV	.00	4,000.00	4,000.00	1,178.55	500.00	500.00	-87.5%
1010812	488013	COM/RECY	.00	100.00	100.00	.00	.00	.00	-100.0%
TOTAL TAX ASSESSOR			.00	4,100.00	4,100.00	1,178.55	500.00	500.00	-87.8%

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PG 13
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 COMMISSION	PCT CHANGE
1210 10TH DISTRICT COURT ADMIN							
1010813 488007 RENT INC	.00	5,000.00	5,000.00	5,200.00	5,000.00	5,000.00	.0%
TOTAL 10TH DISTRICT COURT AD	.00	5,000.00	5,000.00	5,200.00	5,000.00	5,000.00	.0%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

			2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 COMMISSION	PCT CHANGE
1211	CLERK OF SUPERIOR COURT								
1010105	411004	RE TFR TAX	.00	400,000.00	400,000.00	273,132.95	312,000.00	300,000.00	-25.0%
1010105	411010	REC INTANG	.00	1,100,000.00	1,100,000.00	967,774.19	1,100,000.00	1,100,000.00	.0%
1010420	444017	COURTFEE	.00	700,000.00	700,000.00	693,006.10	765,000.00	800,000.00	14.3%
1010513	455001	FINES/FORF	.00	600,000.00	600,000.00	377,515.40	391,380.00	400,000.00	-33.3%
1010604	466001	INT INC	.00	1,200.00	1,200.00	.00	.00	.00	-100.0%
TOTAL CLERK OF SUPERIOR COUR			.00	2,801,200.00	2,801,200.00	2,311,428.64	2,568,380.00	2,600,000.00	-7.2%

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008
COMMISSION

PCT
CHANGE

1213 PROBATE COURT

1010313	433019	GRANTREV	.00	2,500.00	2,500.00	.00	.00	.00	-100.0%
1010407	444017	COURTFEE	.00	100,000.00	100,000.00	90,000.00	100,000.00	100,000.00	.0%
1010514	455001	FINES FORF	.00	1,500,000.00	1,500,000.00	974,650.29	1,000,000.00	1,000,000.00	-33.3%
TOTAL PROBATE COURT			.00	1,602,500.00	1,602,500.00	1,064,650.29	1,100,000.00	1,100,000.00	-31.4%

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PG 16
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2006	2007	2007	2007	2007	2008	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	COMMISSION	CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
1214 JUVENILE COURT							
1010314 433015 JUDCOUNC	.00	.00	.00	5,678.00	57,725.00	.00	.0%
1010314 433019 10701 JUV JUDGE	.00	38,500.00	38,500.00	.00	.00	38,500.00	.0%
1010314 433019 10702 PFS JUVENI	.00	5,000.00	5,000.00	53,760.51	5,000.00	5,000.00	.0%
1010314 433019 12201 FAM SOLUT	.00	14,225.00	14,225.00	.00	.00	.00	-100.0%
1010515 455001 FINE/FORF	.00	20,000.00	20,000.00	19,971.35	21,436.00	22,000.00	10.0%
1010816 488001 MISC REV	.00	.00	.00	1.20	.00	.00	.0%
TOTAL JUVENILE COURT	.00	77,725.00	77,725.00	79,411.06	84,161.00	65,500.00	-15.7%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 17
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 COMMISSION	PCT CHANGE
1215 MAGISTRATE COURT							
1010408 444017 COURT FEE	.00	150,000.00	150,000.00	109,670.00	117,000.00	150,000.00	.0%
1010516 455001 FINE/FORF	.00	150,000.00	150,000.00	195,785.41	168,000.00	150,000.00	.0%
TOTAL MAGISTRATE COURT	.00	300,000.00	300,000.00	305,455.41	285,000.00	300,000.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 18
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2006	2007	2007	2007	2007	2008	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	COMMISSION	CHANGE
1311	SHERIFF'S OFFICE							
1010316	433019 11701 BUL PROOF	.00	.00	.00	7,562.00	.00	.00	.0%
1010316	433019 11703 ED BYRNE	.00	10,626.00	10,626.00	.00	.00	.00	-100.0%
1010316	499008 SALE/PROP	.00	.00	.00	71,191.34	.00	.00	.0%
1010409	444044 LAKE PATR	.00	40,794.00	40,794.00	25,147.65	51,420.00	30,588.00	-25.0%
1010517	455001 FINE/FORF	.00	15,000.00	15,000.00	57,707.14	30,000.00	30,000.00	100.0%
1010912	499007 INTERFUND	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
	TOTAL SHERIFF'S OFFICE	.00	116,420.00	116,420.00	211,608.13	131,420.00	110,588.00	-5.0%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 19
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

			2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 COMMISSION	PCT CHANGE
1312	DETENTION CENTER								
1010410	444018	PRISONER	.00	90,000.00	90,000.00	84,660.44	61,000.00	75,000.00	-16.7%
1010818	488001	MISC REV	.00	.00	.00	1,700.00	.00	.00	.0%
1010818	488002	TELEPHONE	.00	40,000.00	40,000.00	46,718.72	40,000.00	40,000.00	.0%
1010818	488013	COM/RECY	.00	.00	.00	1,506.41	.00	.00	.0%
1010914	499007	INTERFUND	.00	234,000.00	234,000.00	150,000.00	.00	239,250.00	2.2%
	TOTAL DETENTION CENTER		.00	364,000.00	364,000.00	284,585.57	101,000.00	354,250.00	-2.7%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008 PCT
COMMISSION CHANGE

1313 EMERGENCY SERVICES

1010318	433017	DEPT DEF	.00	16,624.00	16,624.00	16,624.00	16,624.00	.0%
1010318	433019	10207 EMER RESP	.00	.00	.00	18,344.47	.00	.0%
TOTAL EMERGENCY SERVICES			.00	16,624.00	16,624.00	34,968.47	16,624.00	.0%

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008
COMMISSION

PCT
CHANGE

1314 DISTRICT ATTORNEY

1010519	455001	FINES/FORF	.00	70,000.00	70,000.00	6,960.57	5,000.00	5,000.00	-92.9%
TOTAL DISTRICT ATTORNEY			.00	70,000.00	70,000.00	6,960.57	5,000.00	5,000.00	-92.9%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008
COMMISSION PCT
CHANGE

1411 ROADS & BRIDGES

1010320	433002	INTERGOV	.00	610,000.00	610,000.00	531,604.49	610,000.00	610,000.00	.0%
1010705	477001	DEV REIMB	.00	10,000.00	10,000.00	5,975.30	10,000.00	10,000.00	.0%
1010822	488001	MISC REV	.00	5,000.00	5,000.00	1,097.46	5,000.00	5,000.00	.0%
1010917	499008	SALE/PROP	.00	.00	.00	3,468.00	.00	.00	.0%
TOTAL ROADS & BRIDGES			.00	625,000.00	625,000.00	542,145.25	625,000.00	625,000.00	.0%

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 COMMISSION	PCT CHANGE
1414 FLEET SERVICES							
1010321 433002 INTERGOV	.00	.00	.00	-371.95	.00	.00	.0%
1010414 444047 WK ORDER	.00	35,000.00	35,000.00	-20,694.32	35,000.00	35,000.00	.0%
1010823 488001 MISC REV	.00	.00	.00	91.24	.00	.00	.0%
1010918 499008 SALE/PROP	.00	.00	.00	5,391.40	.00	.00	.0%
TOTAL FLEET SERVICES	.00	35,000.00	35,000.00	-15,583.63	35,000.00	35,000.00	.0%

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008
COMMISSION

PCT
CHANGE

1500 ENGINEERING SERVICES								
1010202	422002	REINSPECT	.00	.00	.00	350.00	.00	.00
1010202	422014	LAND DISTR	.00	40,000.00	40,000.00	31,412.55	28,000.00	30,000.00
1010825	488001	MISC REV	.00	.00	.00	190.50	.00	.00
TOTAL ENGINEERING SERVICES			.00	40,000.00	40,000.00	31,953.05	28,000.00	30,000.00
								-25.0%

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

			2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 COMMISSION	PCT CHANGE
1511	PLANNING & DEVELOPMENT								
1010416	444005	MAP DATA	.00	.00	.00	1,210.00	.00	.00	.0%
1010416	444006	BOUND DATA	.00	1,100.00	1,100.00	.00	1,100.00	1,100.00	.0%
1010416	444007	BLUE PRINT	.00	400.00	400.00	.00	400.00	400.00	.0%
1010416	444058	SDFEESPRE	.00	30,000.00	30,000.00	29,544.00	30,000.00	18,000.00	-40.0%
1010416	444059	SDFEFINAL	.00	105,000.00	105,000.00	136,369.00	105,000.00	135,200.00	28.8%
1010416	444060	COMINDUST	.00	.00	.00	50,830.00	.00	.00	.0%
1010416	444064	REZONING	.00	35,000.00	35,000.00	28,985.00	35,000.00	35,000.00	.0%
1010416	444065	VARIANCE	.00	1,000.00	1,000.00	1,070.00	1,000.00	1,000.00	.0%
1010826	488001	MISC REV	.00	.00	.00	34.00	.00	.00	.0%
	TOTAL PLANNING & DEVELOPMENT		.00	172,500.00	172,500.00	248,042.00	172,500.00	190,700.00	10.6%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 26
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 COMMISSION	PCT CHANGE
----------------	------------------	---------------------	----------------	--------------------	--------------------	---------------

1512 CODE COMPLIANCE

1010108	411001	ALCHOHOL	.00	875,000.00	875,000.00	964,611.76	875,000.00	875,000.00	.0%
1010108	411020	OCC TAX	.00	750,000.00	750,000.00	843,959.14	750,000.00	750,000.00	.0%
1010204	422003	ALC LICENS	.00	275,000.00	275,000.00	290,347.59	275,000.00	280,000.00	1.8%
1010204	422005	MASSLICENS	.00	4,000.00	4,000.00	5,884.00	4,000.00	.00	-100.0%
1010204	422012	SIGNS	.00	12,000.00	12,000.00	13,645.00	12,000.00	12,000.00	.0%
1010827	488001	MISC REV	.00	.00	.00	225.00	.00	.00	.0%
TOTAL CODE COMPLIANCE			.00	1,916,000.00	1,916,000.00	2,118,672.49	1,916,000.00	1,917,000.00	.1%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 27
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008
COMMISSION

PCT
CHANGE

1513 PLAN REVIEW

1010417	444060	COMINDUST	.00	20,000.00	20,000.00	.00	40,000.00	40,000.00	100.0%
TOTAL PLAN REVIEW			.00	20,000.00	20,000.00	.00	40,000.00	40,000.00	100.0%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 28
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008
COMMISSION

PCT
CHANGE

1516		PUBLIC TRANSIT							
1010326	433019		GRANTREV	.00	66,780.00	66,780.00	58,277.00	66,780.00	87,000.00 30.3%
1010326	433019 10802		COORDTRAN	.00	.00	.00	.00	.00	125,000.00 .0%
1010418	444046		PUB TRANS	.00	28,000.00	28,000.00	32,194.00	28,000.00	35,000.00 25.0%
1010828	488001		MISC REV	.00	.00	.00	50.00	.00	.00 .0%
TOTAL PUBLIC TRANSIT				.00	94,780.00	94,780.00	90,521.00	94,780.00	247,000.00 160.6%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 29
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 COMMISSION	PCT CHANGE
1601 LIBRARIES							
1010706 477003 GIFTS/DON	.00	6,000.00	6,000.00	.00	.00	.00	-100.0%
1010922 499008 SALE/PROP	.00	.00	.00	175.34	.00	.00	.0%
TOTAL LIBRARIES	.00	6,000.00	6,000.00	175.34	.00	.00	-100.0%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 30
bgnyrpts

PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2006	2007	2007	2007	2007	2008	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	COMMISSION	CHANGE
1611	RECREATION								
1010419	444031	REGISTRATE	.00	278,000.00	278,000.00	245,062.50	278,000.00	291,900.00	5.0%
1010419	444033	DAY CAMP	.00	25,000.00	25,000.00	26,950.00	25,000.00	23,100.00	-7.6%
1010419	444034	CONCESSION	.00	7,200.00	7,200.00	7,000.00	7,200.00	5,400.00	-25.0%
1010419	444035	GYM CONC	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
1010419	444040	ACTIVITY	.00	60,000.00	60,000.00	63,240.00	60,000.00	71,969.00	19.9%
1010419	444042	SPEC PROJ	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
1010419	444045	ADULT LEAG	.00	20,000.00	20,000.00	29,565.00	20,000.00	24,927.00	24.6%
1010522	455001	FINE/FORF	.00	.00	.00	1,252.50	.00	.00	.0%
1010616	466001	INT INC	.00	.00	.00	1.12	.00	.00	.0%
1010831	488001	MISC REV	.00	10,000.00	10,000.00	3,065.00	10,000.00	12,331.00	23.3%
1010831	488007	RENT INC	.00	19,000.00	19,000.00	14,983.20	19,000.00	31,648.00	66.6%
1010831	488013	COM/RECY	.00	450.00	450.00	2,027.06	450.00	1,781.00	295.8%
TOTAL RECREATION			.00	424,650.00	424,650.00	393,146.38	424,650.00	468,056.00	10.2%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 31
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2006	2007	2007	2007	2007	2008	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	COMMISSION	CHANGE

1612	WILDWOOD PARK								

1010421	444036	SHELTER	.00	3,000.00	3,000.00	5,450.00	3,000.00	4,500.00	50.0%
1010421	444037	CAMPING	.00	36,000.00	36,000.00	57,184.00	36,000.00	55,585.00	54.4%
1010421	444038	GATE RECPT	.00	50,000.00	50,000.00	58,797.02	50,000.00	53,399.00	6.8%
1010421	444039	SEASONPASS	.00	18,000.00	18,000.00	43,080.00	18,000.00	33,589.00	86.6%
1010832	488001	MISC REV	.00	2,500.00	2,500.00	139.79	2,500.00	500.00	-80.0%
1010832	488007	RENT INC	.00	6,000.00	6,000.00	15,840.00	6,000.00	15,000.00	150.0%
1010832	488013	COM/RECY	.00	.00	.00	403.76	.00	.00	.0%
TOTAL WILDWOOD PARK			.00	115,500.00	115,500.00	180,894.57	115,500.00	162,573.00	40.8%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 32
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2006
ACTUAL

2007
ORIG BUD

2007
REVISED BUD

2007
ACTUAL

2007
PROJECTION

2008 PCT
COMMISSION CHANGE

1712 FAMILY & CHILDREN SERVICES (DF)

1010833	488005	RENT PAY	.00	60,892.00	60,892.00	60,891.96	60,892.00	60,892.00	.0%
TOTAL FAMILY & CHILDREN SERV			.00	60,892.00	60,892.00	60,891.96	60,892.00	60,892.00	.0%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 33
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2006	2007	2007	2007	2007	2008	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	COMMISSION	CHANGE

1713	ANIMAL CARE & CONTROL							

1010422	444008	ANIMALCNTR	.00	70,000.00	70,000.00	79,602.40	70,000.00	75,000.00 7.1%
1010709	477003	GIFTS/DON	.00	.00	.00	319.50	.00	.00 .0%
1010834	488001	MISC REV	.00	500.00	500.00	1,010.00	500.00	1,000.00 100.0%
1010925	499008	SALE/PROP	.00	.00	.00	12.00	.00	.00 .0%
TOTAL ANIMAL CARE & CONTROL			.00	70,500.00	70,500.00	80,943.90	70,500.00	76,000.00 7.8%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 34
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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2006	2007	2007	2007	2007	2008	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	COMMISSION	CHANGE

1716 SENIOR CENTER							

1010332 433009 10801 SC CO-ORD	.00	106,180.00	106,180.00	.00	.00	.00	-100.0%
1010332 433009 10802 TRAN GRANT	.00	.00	.00	7,581.00	.00	.00	.0%
1010423 444069 BESSIE THO	.00	2,600.00	2,600.00	843.00	2,600.00	2,600.00	.0%
1010423 444075 PROGRMEAL	.00	6,500.00	6,500.00	5,497.80	6,500.00	6,500.00	.0%
1010835 488001 MISC REV	.00	2,000.00	2,000.00	2,714.87	108,180.00	2,000.00	.0%
TOTAL SENIOR CENTER	.00	117,280.00	117,280.00	16,636.67	117,280.00	11,100.00	-90.5%
TOTAL GENERAL FUND	47,318,805.81	48,328,904.00	48,328,904.00	48,245,952.76	48,163,058.00	55,606,803.00	15.1%

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COLUMBIA COUNTY BOC
NEXT YEAR BUDGET DETAIL REPORT

PG 2
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 conference table, 2, 4-lateral filing cabinets, 1 desk chair These items are requested by the Chairman in addition to regular minor 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 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
NEXT YEAR BUDGET DETAIL REPORT

PG 3
bgnyrpts

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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COLUMBIA COUNTY BOC
NEXT YEAR BUDGET DETAIL REPORT

PG 4
bgnyrpts

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, retirees, dignitaries, etc. Special 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 purchase vehicles	0	1.00	1,701,000.00	1,701,000.00
Transfer to Medical Plan Fund to reduce deficit	0	1.00	650,000.00	650,000.00
Transfer to Community Centers Fund to 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
NEXT YEAR BUDGET DETAIL REPORT

PG 5
bgnyrpts

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

PG 6
bgnyrpts

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

PG 7
bgnyrpts

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

PG 8
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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
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

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
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
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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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
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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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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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, 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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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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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% 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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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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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 Community Events	0	1.00	13,000.00	13,000.00 13,000.00
1011010 533095 - VEH REPAIRS/MAINT				600.00
1011010 533115 - TRAVEL/TRAINING/CONFERENC Travel for Director, Comm. Events Mgr, KCCB Meetings, Comm. Forrester, Educational Coordinator	0	1.00	7,500.00	7,500.00 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 materials	0	1.00	300.00	300.00
Professional Organizations for Division 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 Reed Creek, KCCB, Greenspace brochures	0	1.00	3,000.00	3,000.00 3,000.00
TOTAL COMMUNITY SERVICES				481,548.00

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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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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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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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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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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 Contract with Public Defender's Office for Augusta Judicial Circuit Approved by BOC effective 1/1/07	0	1.00	435,741.00	435,741.00 435,741.00
1011014	533035 - CONTRACT O/S SVS Internal Audit Contract Approved by BOC	0	1.00	200,000.00	200,000.00 200,000.00
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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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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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 & K-Directories, OCGA Supplements, GA 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, wash, etc.	0	1.00	650.00	650.00
	Added regularly scheduled washes for 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 property tax compliance				

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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
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

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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

PG 29
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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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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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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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/DEISEL 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

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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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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

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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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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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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 Renovations to Substation	0	1.00	5,000.00	5,000.00 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 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 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 Fund	0	1.00	600,000.00	-600,000.00
transfer Armored Vehicle to Fleet Replacement Fund	0	1.00	378,000.00	-378,000.00

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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
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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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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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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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 Request to 2008 Budget) Not used in the current budget.	0	1.00	3,500.00

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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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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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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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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	0	1.00	45,000.00	45,000.00
	to make road signs which increases the				
	cost per sign.				
1011411	522011 - ROAD NAME SIGNS				15,000.00
	We now make our own signs & must	0	1.00	15,000.00	15,000.00
	purchase blank road name plate markers				
	and lettering.				

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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 supplement existing equip. Special purpose equip for projects.	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
1011411 533135 - COMMUNICATIONS				1,000.00
TOTAL ROADS & BRIDGES				2,634,330.00

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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 policy to provide for emergency service to vehicle fleet. \$2500 per day x 156 days (3 days a 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 tire/lube position \$11.00 x 52 wks = \$572.00 Boot reimbursement for tire/lube position = \$100.00 Total increase \$672. 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 reimburse for lost, broken or updated hand tools. Funding assists in keeping tool collections current and assist in replacing lost or broken items.	0	1.00	13,500.00	13,500.00

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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 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 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 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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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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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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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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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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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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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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Building Standards Fund

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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
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
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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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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
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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 Contracts for Regional Library, pesticide, copier rentals, building security alarms	0	1.00	120,076.00	120,076.00 120,076.00
1011601	533055 - O/S SVCS-TEMP PERSONNEL Sizemore temp employees Increase minimum wage employees to \$6. 50; increase covers full year of new library employees. Also	0	1.00	161,985.00	161,985.00 161,985.00
1011601	533060 - GENERAL O/S SVS Fees for speakers & performers, library program expenses	0	1.00	30,000.00	30,000.00 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

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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

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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 @ Blanchard Woods	0	1.00	2,000.00	2,000.00
Breakfast with Santa at Bobby Waters 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 Operations/Maintenance materials	0	1.00	6,200.00	6,200.00
Reed Creek is a new addition to our budget this year.				
1011611 522073 - CONCESSIONS				
Covers meals for hosting CSRA Directors Roundtable and GRPA District meeting	0	1.00	300.00	300.00
1011611 522100 - MINOR PROPERTY EXPENSE				
Replacement exercise equipment (Bobby 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 Woods	0	1.00	2,500.00	1,500.00
Gas powered air compressor (Blanchard Woods)	0	1.00	1,000.00	2,500.00
1011611 522120 - VEHICLE/EQUIP TIRES				
Tires for: 10 Trucks; 8 Utility vehicles; 4 Tractors	0	1.00	4,000.00	4,000.00

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

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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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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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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

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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

TOTAL WILDWOOD PARK

145,886.00

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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
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. 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 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	447,039.00 447,039.00
TOTAL HEALTH DEPARTMENT					451,039.00

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COLUMBIA COUNTY BOC
NEXT YEAR BUDGET DETAIL REPORT

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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
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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

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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 2 Part time kitchen staff.	0	1.00	200.00	200.00 200.00
1011716	522040 - POSTAGE				100.00
1011716	522070 - OPERATING MATERIALS/SUPPL Increase due to expenditures and growth in the program.	0	1.00	14,000.00	14,000.00 14,000.00
1011716	522120 - VEHICLE/EQUIP TIRES Reduction in vehicles.	0	1.00	1,200.00	1,200.00 1,200.00
1011716	522121 - GAS/OIL/DEISEL FUEL Reduction in vehicles.	0	1.00	5,000.00	5,000.00 5,000.00
1011716	533035 - CONTRACT O/S SVS Increase in meals to 170 per day and monthly copier expenses	0	1.00	89,850.00	89,850.00 89,850.00
1011716	533055 - O/S SVCS-TEMP PERSONNEL 1 Temporary Driver	0	1.00	15,000.00	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
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	

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20081 FISCAL YEAR 2007/2008 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 COMMISSION	PCT CHANGE

2010 BUILDING&COMMERCIAL SERVICES							

2010201 422001 FIRE SP PM	.00	800.00	800.00	1,057.15	800.00	1,000.00	25.0%
2010201 422002 REINSPECT	.00	70,000.00	70,000.00	105,325.00	70,000.00	100,000.00	42.9%
2010201 422006 BLDG PERM	.00	650,000.00	650,000.00	702,534.49	650,000.00	650,000.00	.0%
2010201 422008 ELCT INSP	.00	108,000.00	108,000.00	122,384.60	108,000.00	110,000.00	1.9%
2010201 422009 MECHANICAL	.00	95,500.00	95,500.00	103,283.00	95,500.00	95,500.00	.0%
2010201 422010 PLUMBING	.00	73,000.00	73,000.00	72,542.00	73,000.00	75,000.00	2.7%
2010201 422013 MOB HOME	.00	7,500.00	7,500.00	2,035.32	7,500.00	5,000.00	-33.3%
2010301 433002 INTERGOV	.00	21,087.00	21,087.00	21,087.00	21,087.00	21,087.00	.0%
2010401 444053 FR SPK FEE	.00	750.00	750.00	175.00	750.00	1,000.00	33.3%
2010401 444054 HAR/GROVE	.00	2,500.00	2,500.00	16,805.73	2,500.00	2,500.00	.0%
2010401 444056 COMM PLAN	.00	120,000.00	120,000.00	155,170.10	120,000.00	120,000.00	.0%
2010401 444057 FIRE MARSH	.00	15,000.00	15,000.00	28,043.75	15,000.00	20,000.00	33.3%
2010401 444066 CERT OCC	.00	3,000.00	3,000.00	1,900.00	3,000.00	4,000.00	33.3%
2010601 466001 INT INC	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
2010801 488001 MISC REV	.00	800.00	800.00	567.57	800.00	500.00	-37.5%
2010801 488006 FR FND BAL	.00	308,715.00	308,715.00	.00	308,715.00	420,616.00	36.2%
TOTAL BUILDING&COMMERCIAL SE	.00	1,486,652.00	1,486,652.00	1,332,910.71	1,486,652.00	1,636,203.00	10.1%
TOTAL BUILDING STANDARDS FUN	1,245,487.34	1,486,652.00	1,486,652.00	1,332,910.71	1,486,652.00	1,636,203.00	10.1%

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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:
BUILDING STANDARDS FUND

	VENDOR	QUANTITY	UNIT COST	2008 COMMISSION

2010	BUILDING&COMMERCIAL SERVICES			

2012010	511001 - SALARIES & WAGES			785,029.00
2012010	511051 - EMPLOYEE MEDICAL PLAN			93,040.00
2012010	511052 - GROUP LIFE INSURANCE			1,152.00
2012010	511053 - RETIREMENT			49,313.00
2012010	511054 - FICA			56,938.00
2012010	511055 - WORKER'S COMPENSATION			19,600.00
2012010	511060 - EXPENSE ALLOWANCE			16,490.00
2012010	511070 - UNEMPLOYMENT INSURANCE			595.00
2012010	511080 - PERSONNEL ADJUSTMENTS			21,844.00
2012010	522040 - POSTAGE			2,000.00
2012010	522070 - OPERATING MATERIALS/SUPPL			12,500.00
2012010	522100 - MINOR PROPERTY EXPENSE			7,500.00
2012010	522120 - VEHICLE/EQUIP TIRES			3,500.00
	Tool Boxes	0	7.00	1,225.00
	Other as needed	0	1.00	2,275.00
2012010	522121 - GAS/OIL/DEISEL FUEL			25,000.00
2012010	522130 - BOOKS & REPORTS			5,000.00
2012010	533002 - ATTORNEY FEES			4,000.00
2012010	533035 - CONTRACT O/S SVS			3,000.00
2012010	533060 - GENERAL O/S SVS			2,500.00
2012010	533070 - CASUALTY EXPENSE			2,500.00