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Leon County Government
County Commission - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-100-511 County Commission				
51100 Executive Salaries	517,883	504,703	524,512	544,623
51200 Regular Salaries And Wages	383,529	399,671	384,627	399,572
52100 Fica Taxes	67,343	68,074	70,492	73,178
52200 Retirement Contribution	105,137	125,859	162,911	169,040
52300 Life & Health Insurance	103,351	117,183	110,882	121,194
52400 Workers Compensation	3,784	4,983	4,274	4,435
001-100-511 Totals	<u>1,181,027</u>	<u>1,220,473</u>	<u>1,257,698</u>	<u>1,312,042</u>
001-101-511 Commission District 1				
54000 Travel & Per Diem	6,430	5,500	5,000	5,000
54100 Communications	0	500	500	500
54900 Other Current Charges & Obligations	3,494	3,400	3,400	3,400
55100 Office Supplies	54	400	400	400
55200 Operating Supplies	0	200	200	200
55209 FY07 Millage Rate Reduction	0	-500	0	0
001-101-511 Totals	<u>9,978</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
001-102-511 Commission District 2				
54000 Travel & Per Diem	3,965	5,700	5,200	5,200
54100 Communications	0	300	300	300
54700 Printing And Binding	0	200	200	200
54900 Other Current Charges & Obligations	0	2,929	2,929	2,929
55100 Office Supplies	0	700	700	700
55200 Operating Supplies	2,685	100	100	100
55209 FY07 Millage Rate Reduction	0	-500	0	0
55400 Publications, Subscriptions & Membe	0	71	71	71
001-102-511 Totals	<u>6,650</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
001-103-511 Commission District 3				
54000 Travel & Per Diem	0	671	5,000	5,000
54200 Postage	2,795	3,000	1,000	1,000
54700 Printing And Binding	3,088	3,000	1,000	1,000
54900 Other Current Charges & Obligations	0	2,929	1,000	1,000
55100 Office Supplies	0	400	400	400
55200 Operating Supplies	405	0	1,100	1,100
55209 FY07 Millage Rate Reduction	0	-500	0	0
58200 Aids To Private Organizations	5,000	0	0	0
001-103-511 Totals	<u>11,288</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
001-104-511 Commission District 4				
54000 Travel & Per Diem	3,674	3,000	3,000	3,000
54100 Communications	0	450	450	450
54900 Other Current Charges & Obligations	972	4,550	4,050	4,050
55100 Office Supplies	86	500	500	500
55200 Operating Supplies	2,319	1,500	1,500	1,500
55209 FY07 Millage Rate Reduction	0	-500	0	0
58200 Aids To Private Organizations	1,500	0	0	0
001-104-511 Totals	<u>8,551</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
001-105-511 Commission District 5				
54000 Travel & Per Diem	5,941	6,171	6,171	6,171
54900 Other Current Charges & Obligations	2,658	3,429	2,929	2,929
55100 Office Supplies	215	400	400	400
55209 FY07 Millage Rate Reduction	0	-500	0	0
001-105-511 Totals	<u>8,814</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>

Leon County Government
County Commission - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-106-511 Commission At-large 6				
54000 Travel & Per Diem	1,880	3,471	3,471	3,471
54100 Communications	0	150	150	150
54200 Postage	0	100	100	100
54700 Printing And Binding	34	200	200	200
54900 Other Current Charges & Obligations	0	4,079	3,579	3,579
55100 Office Supplies	-37	500	500	500
55200 Operating Supplies	781	1,500	1,500	1,500
55209 FY07 Millage Rate Reduction	0	-500	0	0
001-106-511 Totals	<u>2,658</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
001-107-511 Commission At-large 7				
54000 Travel & Per Diem	6,512	6,000	6,000	6,000
54100 Communications	494	400	400	400
54700 Printing And Binding	0	200	200	200
54900 Other Current Charges & Obligations	426	1,000	750	750
55100 Office Supplies	988	1,000	750	750
55200 Operating Supplies	900	1,400	1,400	1,400
55209 FY07 Millage Rate Reduction	0	-500	0	0
55400 Publications, Subscriptions & Membe	29	0	0	0
001-107-511 Totals	<u>9,349</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
001-108-511 Commissioners' Account				
54100 Communications	5,289	8,200	0	0
54101 Communication - Phone System	0	0	3,553	3,553
54200 Postage	193	1,500	1,500	1,500
54400 Rentals And Leases	0	3,000	3,000	3,000
54700 Printing And Binding	422	4,000	4,000	4,000
54900 Other Current Charges & Obligations	134	1,000	1,000	1,000
55100 Office Supplies	582	700	700	700
55200 Operating Supplies	19,628	15,300	12,865	12,865
55209 FY07 Millage Rate Reduction	0	-2,435	0	0
58300 Other Grants & Aids	15,000	15,000	0	0
001-108-511 Totals	<u>41,248</u>	<u>46,265</u>	<u>26,618</u>	<u>26,618</u>
County Commission Totals	<u>1,279,563</u>	<u>1,333,238</u>	<u>1,350,816</u>	<u>1,405,160</u>

Leon County Government
County Administration - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-110-512 County Administration				
51100 Executive Salaries	0	7,200	0	0
51200 Regular Salaries And Wages	384,680	360,080	399,578	415,360
52100 Fica Taxes	21,211	21,741	23,047	23,881
52200 Retirement Contribution	35,098	45,674	54,379	56,405
52205 Other Retirement Contributions	14,299	13,619	14,638	14,638
52300 Life & Health Insurance	40,100	36,771	45,759	50,159
52305 Disability Insurance	7,324	0	0	0
52400 Workers Compensation	2,377	3,011	2,855	2,961
54000 Travel & Per Diem	3,691	7,500	6,917	6,917
54100 Communications	351	2,280	2,280	2,280
54101 Communication - Phone System	0	0	997	997
54200 Postage	0	300	300	300
54700 Printing And Binding	124	60	60	60
55100 Office Supplies	80	1,080	1,080	1,080
55200 Operating Supplies	1,939	1,400	1,400	1,400
55209 FY07 Millage Rate Reduction	0	-583	0	0
55400 Publications, Subscriptions & Membe	179	1,317	1,317	1,317
55401 Training	154	700	700	700
001-110-512 Totals	<u>511,607</u>	<u>502,150</u>	<u>555,307</u>	<u>578,455</u>
County Administration Totals	<u>511,607</u>	<u>502,150</u>	<u>555,307</u>	<u>578,455</u>

Leon County Government
County Attorney - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-120-514 County Attorney				
51100 Executive Salaries	0	7,200	7,200	7,200
51200 Regular Salaries And Wages	733,005	705,796	716,705	745,194
52100 Fica Taxes	46,124	47,753	46,928	48,655
52200 Retirement Contribution	66,778	85,020	92,952	96,499
52205 Other Retirement Contributions	14,231	13,554	15,591	15,591
52300 Life & Health Insurance	65,109	78,743	85,052	92,855
52305 Disability Insurance	5,164	0	0	0
52400 Workers Compensation	2,706	3,014	2,613	2,714
53100 Professional Services	482,457	755,000	455,000	455,000
53300 Court Reporter Services	1,893	7,500	7,500	7,500
53400 Other Contractual Services	13,547	11,400	7,616	7,616
54000 Travel & Per Diem	17,175	16,200	16,200	16,200
54100 Communications	5,884	3,430	1,200	1,200
54101 Communication - Phone System	0	0	2,655	2,655
54200 Postage	750	1,344	1,344	1,344
54400 Rentals And Leases	3,708	5,200	5,200	5,200
54600 Repairs And Maintenance	0	1,411	1,411	1,411
54700 Printing And Binding	7,865	11,700	11,700	11,700
54900 Other Current Charges & Obligations	-170	0	0	0
55100 Office Supplies	9,851	5,365	5,365	5,365
55200 Operating Supplies	1,492	1,600	1,600	1,600
55209 FY07 Millage Rate Reduction	0	-3,784	0	0
55400 Publications, Subscriptions & Membe	52,233	34,265	34,265	34,265
55401 Training	698	750	750	750
56400 Machinery And Equipment	1,218	1,745	0	15,330
001-120-514 Totals	<u>1,531,718</u>	<u>1,794,206</u>	<u>1,518,847</u>	<u>1,575,844</u>
106-122-541 County Attorney - Eminent Domain/Real Estate Attorney				
51200 Regular Salaries And Wages	136,705	130,001	124,900	129,896
52100 Fica Taxes	10,014	10,221	9,830	10,212
52200 Retirement Contribution	11,592	13,942	13,776	14,311
52300 Life & Health Insurance	10,445	13,882	14,451	15,464
52400 Workers Compensation	448	542	446	464
53400 Other Contractual Services	338	0	0	0
54000 Travel & Per Diem	1,801	2,000	2,000	2,000
54100 Communications	574	300	0	0
54101 Communication - Phone System	0	0	542	542
54200 Postage	162	450	450	450
54700 Printing And Binding	259	100	100	100
55100 Office Supplies	1,512	1,475	1,475	1,475
55200 Operating Supplies	30	15	15	15
55400 Publications, Subscriptions & Membe	118	2,158	2,158	2,158
55401 Training	95	200	200	200
106-122-541 Totals	<u>174,093</u>	<u>175,286</u>	<u>170,343</u>	<u>177,287</u>
County Attorney Totals	<u>1,705,811</u>	<u>1,969,492</u>	<u>1,689,190</u>	<u>1,753,131</u>

Leon County Government
Office of Management and Budget - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-130-513 Office of Management & Budget				
51200 Regular Salaries And Wages	444,362	482,054	460,171	478,439
51250 Regular OPS Salaries	0	16,640	0	0
52100 Fica Taxes	31,765	37,110	33,191	34,460
52200 Retirement Contribution	38,209	53,398	53,831	55,965
52300 Life & Health Insurance	68,490	78,572	79,783	87,492
52400 Workers Compensation	1,897	2,792	2,132	2,218
53100 Professional Services	15,913	20,000	20,000	20,000
54000 Travel & Per Diem	5,031	4,970	4,970	4,970
54100 Communications	1,153	1,171	0	0
54101 Communication - Phone System	0	0	1,901	1,901
54200 Postage	237	400	400	400
54700 Printing And Binding	10,152	17,550	15,867	15,867
55100 Office Supplies	4,595	5,130	5,130	5,130
55200 Operating Supplies	3,116	3,819	3,819	3,819
55209 FY07 Millage Rate Reduction	0	-1,683	0	0
55400 Publications, Subscriptions & Membe	2,661	1,785	1,785	1,785
55401 Training	1,293	2,455	2,455	2,455
001-130-513 Totals	<u>628,874</u>	<u>726,163</u>	<u>685,435</u>	<u>714,901</u>
501-132-513 Office of Management & Budget - Risk Management				
51200 Regular Salaries And Wages	87,500	84,720	77,740	80,660
52100 Fica Taxes	6,182	5,923	5,725	5,932
52200 Retirement Contribution	7,343	8,935	8,834	9,166
52300 Life & Health Insurance	14,764	15,297	15,427	16,920
52400 Workers Compensation	593	684	597	619
53100 Professional Services	89,181	98,000	123,000	123,000
54000 Travel & Per Diem	0	1,900	1,900	1,900
54100 Communications	861	1,300	360	360
54101 Communication - Phone System	0	0	424	424
54200 Postage	115	160	160	160
54700 Printing And Binding	380	400	400	400
55100 Office Supplies	100	100	600	600
55200 Operating Supplies	1,257	1,300	950	950
55400 Publications, Subscriptions & Membe	1,251	1,300	1,300	1,300
55401 Training	507	900	900	900
501-132-513 Totals	<u>210,034</u>	<u>220,919</u>	<u>238,317</u>	<u>243,291</u>
Office of Management and Budget Totals	<u>838,908</u>	<u>947,082</u>	<u>923,752</u>	<u>958,192</u>

Leon County Government
Tourist Development - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
160-301-552 Tourist Development - Administration				
51200 Regular Salaries And Wages	184,153	180,176	190,829	198,462
52100 Fica Taxes	13,698	13,784	14,598	15,183
52200 Retirement Contribution	17,362	20,919	23,750	24,700
52300 Life & Health Insurance	33,840	34,560	37,949	41,640
52400 Workers Compensation	782	1,008	885	920
53400 Other Contractual Services	67,322	95,000	100,000	100,000
54000 Travel & Per Diem	2,641	5,000	5,000	5,000
54100 Communications	3,193	3,680	810	810
54101 Communication - Phone System	0	0	1,216	1,216
54200 Postage	0	100	100	100
54300 Utility Services	16,678	15,498	16,700	16,700
54400 Rentals And Leases	6,969	8,547	8,894	8,894
54600 Repairs And Maintenance	30,505	36,260	36,260	36,260
54900 Other Current Charges & Obligations	0	110,250	0	0
55100 Office Supplies	582	1,800	1,800	1,800
55200 Operating Supplies	4,181	3,100	3,552	3,552
55400 Publications, Subscriptions & Membe	2,447	3,021	3,021	3,021
55401 Training	-30	2,125	2,125	2,125
160-301-552 Totals	<u>384,323</u>	<u>534,828</u>	<u>447,489</u>	<u>460,383</u>
160-302-552 Tourist Development - Advertising				
53400 Other Contractual Services	454,147	522,000	556,500	556,500
54900 Other Current Charges & Obligations	0	78,000	0	0
160-302-552 Totals	<u>454,147</u>	<u>600,000</u>	<u>556,500</u>	<u>556,500</u>
160-303-552 Tourist Development - Marketing				
53400 Other Contractual Services	786,939	995,000	1,055,000	1,055,000
54900 Other Current Charges & Obligations	185,945	396,324	382,500	282,500
160-303-552 Totals	<u>972,884</u>	<u>1,391,324</u>	<u>1,437,500</u>	<u>1,337,500</u>
160-304-552 Tourist Development - Special Projects				
58300 Other Grants & Aids	140,680	165,000	175,000	175,000
58320 Sponsorships & Contributions	5,394	10,000	10,000	10,000
160-304-552 Totals	<u>146,074</u>	<u>175,000</u>	<u>185,000</u>	<u>185,000</u>
160-305-552 Tourist Development - 1 Cent Expenses				
58100 Aids To Government Agencies	66,091	829,465	879,234	931,987
160-305-552 Totals	<u>66,091</u>	<u>829,465</u>	<u>879,234</u>	<u>931,987</u>
Tourist Development Totals	<u>2,023,519</u>	<u>3,530,617</u>	<u>3,505,723</u>	<u>3,471,370</u>

Leon County Government
Human Resources - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-160-513 Human Resources				
51200 Regular Salaries And Wages	593,554	550,369	573,687	596,438
51300 Other Salaries & Wages	0	38,500	38,500	38,500
51400 Overtime	92	0	0	0
51500 Special Pay	1,000	0	0	0
52100 Fica Taxes	43,773	42,571	44,236	46,095
52200 Retirement Contribution	49,106	59,192	66,665	69,279
52300 Life & Health Insurance	68,912	80,872	88,299	96,092
52400 Workers Compensation	2,637	3,389	2,949	3,064
53500 Investigations	11,284	11,750	11,750	11,750
54000 Travel & Per Diem	4,740	5,438	5,438	5,438
54100 Communications	1,743	3,160	0	0
54101 Communication - Phone System	0	0	2,288	2,288
54200 Postage	2,295	3,000	3,000	3,000
54400 Rentals And Leases	6,168	5,809	6,809	6,809
54700 Printing And Binding	2,679	4,500	4,500	4,500
54800 Promotional Activities	205	3,172	3,172	3,172
54801 Recruitment	36,450	36,920	36,920	36,920
54900 Other Current Charges & Obligations	76,381	0	0	0
54909 Employee Incentives	19,887	23,900	23,900	23,900
54917 Employee Assistance Program	0	3,000	3,000	3,000
54918 Staff Development & Training	0	25,483	27,983	27,983
54950 Tuition Assistance	0	73,117	51,900	51,900
55100 Office Supplies	4,450	4,440	4,440	4,440
55200 Operating Supplies	1,888	3,400	3,772	3,772
55209 FY07 Millage Rate Reduction	0	-1,397	0	0
55400 Publications, Subscriptions & Membe	1,205	1,354	1,854	1,854
55401 Training	6,837	6,389	6,389	6,389
001-160-513 Totals	<u>935,286</u>	<u>988,328</u>	<u>1,011,451</u>	<u>1,046,583</u>
Human Resources Totals	<u>935,286</u>	<u>988,328</u>	<u>1,011,451</u>	<u>1,046,583</u>

Leon County Government
Intergovernmental Affairs - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-114-512 Intergovernmental Affairs				
51200 Regular Salaries And Wages	439,802	440,199	460,021	478,152
52100 Fica Taxes	31,396	32,284	32,475	33,702
52200 Retirement Contribution	37,430	48,360	54,607	56,755
52300 Life & Health Insurance	63,672	67,501	97,868	107,392
52400 Workers Compensation	2,058	2,701	2,360	2,454
53100 Professional Services	16,794	45,000	20,684	20,684
53400 Other Contractual Services	183,213	140,000	180,000	180,000
54000 Travel & Per Diem	13,912	15,000	15,000	15,000
54100 Communications	1,522	1,752	0	0
54101 Communication - Phone System	0	0	1,919	1,919
54200 Postage	2,498	3,076	3,076	3,076
54300 Utility Services	1,500	0	0	0
54600 Repairs And Maintenance	2,106	400	400	400
54700 Printing And Binding	4,700	8,000	10,800	10,800
54800 Promotional Activities	80,657	42,900	56,900	56,900
54900 Other Current Charges & Obligations	5,260	2,600	2,600	2,600
55100 Office Supplies	3,119	1,480	1,480	1,480
55200 Operating Supplies	1,489	6,000	6,000	6,000
55209 FY07 Millage Rate Reduction	0	-1,858	0	0
55400 Publications, Subscriptions & Membe	5,512	3,607	3,492	3,492
55401 Training	3,295	500	500	500
56400 Machinery And Equipment	1,109	0	0	0
001-114-512 Totals	<u>901,044</u>	<u>859,502</u>	<u>950,182</u>	<u>981,306</u>
Intergovernmental Affairs Totals	<u>901,044</u>	<u>859,502</u>	<u>950,182</u>	<u>981,306</u>

Leon County Government
Library Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-240-571 Library Services - Policy, Planning, & Operations				
51200 Regular Salaries And Wages	353,496	336,637	365,939	724,294
52100 Fica Taxes	26,191	25,952	27,900	28,928
52200 Retirement Contribution	30,913	38,093	44,042	45,752
52300 Life & Health Insurance	41,770	48,840	50,048	54,146
52400 Workers Compensation	1,506	1,926	1,730	1,797
53100 Professional Services	206,955	251,314	262,651	272,276
53400 Other Contractual Services	1,755	7,930	7,930	7,930
54000 Travel & Per Diem	1,236	1,500	1,500	1,500
54100 Communications	21,542	19,692	2,280	2,280
54101 Communication - Phone System	0	0	24,960	24,960
54200 Postage	22,794	22,192	22,192	22,192
54300 Utility Services	24	0	0	0
54400 Rentals And Leases	23,163	24,044	24,044	24,044
54600 Repairs And Maintenance	1,263	600	600	600
54700 Printing And Binding	729	500	500	500
54800 Promotional Activities	400	400	400	400
55100 Office Supplies	16,893	15,540	15,540	15,540
55200 Operating Supplies	56,218	40,810	36,163	36,163
55209 FY07 Millage Rate Reduction	0	-4,647	0	0
55400 Publications, Subscriptions & Membe	1,800	2,990	2,990	2,990
55401 Training	5,093	4,948	4,948	4,948
55100 Aids To Government Agencies	50,000	50,000	0	0
001-240-571 Totals	<u>863,741</u>	<u>889,261</u>	<u>896,357</u>	<u>1,271,240</u>
001-241-571 Library Services - Public Services				
51200 Regular Salaries And Wages	1,339,207	1,296,771	1,361,069	1,415,508
51250 Regular OPS Salaries	24,016	24,237	24,237	25,206
52100 Fica Taxes	101,632	104,087	109,001	113,243
52200 Retirement Contribution	108,174	137,383	153,770	159,753
52300 Life & Health Insurance	219,614	282,068	311,565	338,326
52400 Workers Compensation	5,778	7,721	6,690	6,953
53400 Other Contractual Services	2,880	3,000	3,000	3,000
54000 Travel & Per Diem	72	0	0	0
54600 Repairs And Maintenance	7,822	11,535	11,535	11,535
54700 Printing And Binding	9,025	7,500	7,500	7,500
54900 Other Current Charges & Obligations	1,730	1,695	1,695	1,695
55100 Office Supplies	9,131	9,500	8,118	8,118
55200 Operating Supplies	7,641	8,342	6,960	6,960
55209 FY07 Millage Rate Reduction	0	-1,382	0	0
55401 Training	887	960	960	960
56400 Machinery And Equipment	0	12,560	0	0
56600 Books, Publications & Libr Material	559,339	620,505	595,505	595,505
56610 Electronic Subscriptions	71,814	27,000	27,000	27,000
001-241-571 Totals	<u>2,468,762</u>	<u>2,553,482</u>	<u>2,628,605</u>	<u>2,721,262</u>

Leon County Government
Library Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-242-571 Library Services - Collection Services				
51200 Regular Salaries And Wages	435,299	453,733	466,521	486,063
52100 Fica Taxes	32,292	34,711	35,760	37,183
52200 Retirement Contribution	36,627	46,103	50,671	52,688
52300 Life & Health Insurance	104,144	110,307	128,851	141,578
52400 Workers Compensation	1,883	2,580	2,201	2,287
53400 Other Contractual Services	81,491	75,369	78,369	78,369
54000 Travel & Per Diem	1,623	90	90	90
54200 Postage	6,913	13,050	13,050	13,050
54505 Vehicle Coverage	604	1,812	2,883	3,172
54600 Repairs And Maintenance	1,951	1,645	1,645	1,645
54601 Vehicle Repair	2,340	1,052	1,252	1,252
54700 Printing And Binding	4,127	7,492	7,492	7,492
55100 Office Supplies	4,616	4,133	4,133	4,133
55200 Operating Supplies	43,062	45,104	37,983	37,983
55209 FY07 Millage Rate Reduction	0	-4,121	0	0
55210 Fuel & Oil	4,794	4,479	4,479	4,479
55400 Publications, Subscriptions & Membe	5,111	4,285	4,285	4,285
55401 Training	929	4,315	4,315	4,315
56400 Machinery And Equipment	0	2,300	0	0
001-242-571 Totals	<u>767,806</u>	<u>808,439</u>	<u>843,980</u>	<u>880,064</u>
001-243-571 Library Services - Extension Services				
51200 Regular Salaries And Wages	1,454,450	1,474,044	1,527,802	1,703,544
51400 Overtime	126	0	0	0
52100 Fica Taxes	109,344	115,795	119,235	123,883
52200 Retirement Contribution	116,102	153,481	169,038	175,631
52300 Life & Health Insurance	212,171	299,373	306,524	332,741
52400 Workers Compensation	6,125	8,477	7,223	7,503
53400 Other Contractual Services	35,350	41,800	41,800	41,800
54000 Travel & Per Diem	1,737	2,367	2,197	2,197
54100 Communications	6,507	8,588	8,588	8,588
54505 Vehicle Coverage	1,208	0	0	0
54600 Repairs And Maintenance	8,541	12,107	14,269	14,269
54601 Vehicle Repair	2,893	4,797	2,553	2,553
54800 Promotional Activities	1,068	600	600	700
55100 Office Supplies	19,143	19,470	19,470	19,470
55200 Operating Supplies	19,136	16,425	14,072	14,072
55209 FY07 Millage Rate Reduction	0	-2,203	0	0
55210 Fuel & Oil	1,457	7,881	7,881	7,881
55400 Publications, Subscriptions & Membe	1,727	1,725	2,045	2,045
55401 Training	2,334	1,951	1,951	1,951
56400 Machinery And Equipment	3,033	2,500	0	0
001-243-571 Totals	<u>2,002,452</u>	<u>2,169,178</u>	<u>2,245,248</u>	<u>2,458,828</u>
Library Services Totals	<u>6,102,761</u>	<u>6,420,360</u>	<u>6,614,190</u>	<u>7,331,394</u>

Leon County Government
Veteran Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-390-553 Veteran Services				
51200 Regular Salaries And Wages	156,623	158,763	161,091	167,513
51400 Overtime	884	1,000	1,000	1,000
52100 Fica Taxes	11,806	12,420	12,599	13,089
52200 Retirement Contribution	12,754	16,342	17,655	18,342
52300 Life & Health Insurance	12,510	18,853	19,302	20,799
52400 Workers Compensation	666	909	763	792
54000 Travel & Per Diem	6,749	3,097	2,877	2,877
54100 Communications	695	1,120	0	0
54101 Communication - Phone System	0	0	1,024	1,024
54200 Postage	805	800	808	816
54400 Rentals And Leases	2,798	2,800	2,800	2,800
54600 Repairs And Maintenance	60	152	154	156
54700 Printing And Binding	294	68	68	68
54800 Promotional Activities	0	2,610	2,610	2,610
54900 Other Current Charges & Obligations	140	300	300	300
55100 Office Supplies	1,012	900	465	195
55200 Operating Supplies	1,885	458	458	458
55209 FY07 Millage Rate Reduction	0	-435	0	0
55400 Publications, Subscriptions & Membe	582	580	580	580
55401 Training	5,179	6,000	4,532	4,577
56400 Machinery And Equipment	1,025	0	0	0
001-390-553 Totals	<u>216,467</u>	<u>226,737</u>	<u>229,086</u>	<u>237,996</u>
Veteran Services Totals	<u>216,467</u>	<u>226,737</u>	<u>229,086</u>	<u>237,996</u>

Leon County Government
Volunteer Center - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-113-513 Volunteer Center				
51200 Regular Salaries And Wages	111,724	126,408	137,457	142,934
51250 Regular OPS Salaries	7,528	0	0	0
51400 Overtime	3,870	2,000	2,000	2,000
52100 Fica Taxes	9,051	9,671	10,515	10,935
52200 Retirement Contribution	9,559	12,724	15,381	15,994
52300 Life & Health Insurance	20,065	24,444	25,930	28,462
52400 Workers Compensation	731	949	866	901
53400 Other Contractual Services	114	300	300	309
54000 Travel & Per Diem	4,628	3,649	3,340	3,340
54100 Communications	700	1,995	1,320	1,320
54101 Communication - Phone System	0	0	1,695	1,695
54200 Postage	1,516	2,022	1,571	1,571
54400 Rentals And Leases	217	0	0	0
54700 Printing And Binding	5,406	6,869	7,186	7,186
54800 Promotional Activities	9,631	5,859	5,859	5,859
55100 Office Supplies	4,133	4,744	4,067	4,067
55200 Operating Supplies	333	0	0	0
55209 FY07 Millage Rate Reduction	0	-927	0	0
55400 Publications, Subscriptions & Membe	1,404	1,252	1,327	1,327
55401 Training	195	195	195	195
001-113-513 Totals	<u>190,805</u>	<u>202,154</u>	<u>219,009</u>	<u>228,095</u>
Volunteer Center Totals	<u>190,805</u>	<u>202,154</u>	<u>219,009</u>	<u>228,095</u>

Leon County Government
Cooperative Extension - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-361-537 Cooperative Extension - Environmental Education/Horticulture				
51200 Regular Salaries And Wages	213,010	166,114	166,556	173,163
52100 Fica Taxes	11,687	12,707	13,018	13,523
52200 Retirement Contribution	13,169	13,896	18,241	18,948
52300 Life & Health Insurance	21,265	21,334	22,163	23,966
52400 Workers Compensation	1,327	1,139	979	1,017
54000 Travel & Per Diem	11,441	18,382	17,340	17,340
54100 Communications	2,013	1,580	0	0
54101 Communication - Phone System	0	0	2,228	2,228
54200 Postage	39	50	50	50
54300 Utility Services	11,640	13,365	13,365	13,365
54400 Rentals And Leases	1,645	1,480	1,480	1,480
54505 Vehicle Coverage	0	604	932	1,026
54600 Repairs And Maintenance	198	346	372	372
54601 Vehicle Repair	304	2,477	1,777	1,777
55100 Office Supplies	3,848	3,894	3,127	3,127
55200 Operating Supplies	2,592	1,062	2,104	2,104
55209 FY07 Millage Rate Reduction	0	-1,316	0	0
55400 Publications, Subscriptions & Membe	564	820	820	820
55401 Training	0	549	0	0
001-361-537 Totals	<u>294,742</u>	<u>258,483</u>	<u>264,552</u>	<u>274,306</u>
001-362-537 Cooperative Extension - Family & Consumer Science				
51200 Regular Salaries And Wages	74,060	83,643	91,203	94,851
52100 Fica Taxes	3,879	6,398	6,976	7,258
52200 Retirement Contribution	4,493	6,229	9,776	10,168
52300 Life & Health Insurance	4,907	4,777	5,302	5,805
52400 Workers Compensation	599	756	670	695
54000 Travel & Per Diem	6,997	12,282	11,435	11,435
54100 Communications	1,008	840	0	0
54101 Communication - Phone System	0	0	1,064	1,064
54300 Utility Services	5,386	6,221	6,221	6,221
54400 Rentals And Leases	1,360	1,203	1,203	1,203
54600 Repairs And Maintenance	650	1,067	867	867
55100 Office Supplies	1,880	1,895	1,428	1,428
55200 Operating Supplies	946	1,112	1,959	1,959
55209 FY07 Millage Rate Reduction	0	-847	0	0
55400 Publications, Subscriptions & Membe	480	640	480	480
56400 Machinery And Equipment	3,286	0	0	0
001-362-537 Totals	<u>109,931</u>	<u>126,216</u>	<u>138,584</u>	<u>143,434</u>

Leon County Government
Cooperative Extension - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-363-537 Cooperative Extension - 4-H & Other Youth				
51200 Regular Salaries And Wages	68,496	83,552	56,300	58,552
51400 Overtime	19	0	0	0
52100 Fica Taxes	3,782	6,666	4,306	4,479
52200 Retirement Contribution	4,503	8,772	6,035	6,276
52300 Life & Health Insurance	6,531	20,077	10,316	11,332
52400 Workers Compensation	857	600	1,006	1,046
54000 Travel & Per Diem	6,599	9,466	8,827	8,827
54100 Communications	503	508	0	0
54101 Communication - Phone System	0	0	1,108	1,108
54300 Utility Services	4,364	3,457	3,457	3,457
54400 Rentals And Leases	1,360	1,203	1,203	1,203
54505 Vehicle Coverage	604	0	0	0
54600 Repairs And Maintenance	60	1,080	441	441
54601 Vehicle Repair	725	0	0	0
54900 Other Current Charges & Obligations	3,000	3,000	3,000	3,000
55100 Office Supplies	1,158	1,210	1,210	1,210
55200 Operating Supplies	1,902	1,033	1,672	1,672
55209 FY07 Millage Rate Reduction	0	-639	0	0
55210 Fuel & Oil	679	669	669	669
55400 Publications, Subscriptions & Membe	300	300	300	300
001-363-537 Totals	<u>105,442</u>	<u>140,954</u>	<u>99,850</u>	<u>103,572</u>
Cooperative Extension Totals	<u>510,115</u>	<u>525,653</u>	<u>502,986</u>	<u>521,312</u>

Leon County Government
Health & Human Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-190-562 Health Department				
58100 Aids To Government Agencies	317,984	317,984	257,984	257,984
001-190-562 Totals	<u>317,984</u>	<u>317,984</u>	<u>257,984</u>	<u>257,984</u>
001-370-527 Medical Examiner				
58346 Medical Examiner	329,850	325,000	375,000	375,000
001-370-527 Totals	<u>329,850</u>	<u>325,000</u>	<u>375,000</u>	<u>375,000</u>
001-370-562 Human Services - Tubercular Care & Child Protection Exams				
58340 Tubercular Care-transportation	0	2,000	2,000	2,000
58342 Child Protection Exams	15,000	15,000	15,000	15,000
001-370-562 Totals	<u>15,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001-370-563 Human Services - Baker Act & Marchman Act				
53101 Baker Act Payments	601,244	332,211	332,211	332,510
53102 Mental Health & Alcohol	0	282,369	282,369	282,439
001-370-563 Totals	<u>601,244</u>	<u>614,580</u>	<u>614,580</u>	<u>614,949</u>
001-370-564 Human Services - Medicaid & Indigent Burials				
58341 Indigent Burial	2,250	3,500	3,500	3,500
58343 Medicaid	1,211,074	1,425,000	1,625,000	1,631,000
001-370-564 Totals	<u>1,213,324</u>	<u>1,428,500</u>	<u>1,628,500</u>	<u>1,634,500</u>
001-370-569 Human Services - CHSP & Emergency Assistance				
51200 Regular Salaries And Wages	41,225	26,752	39,264	40,835
52100 Fica Taxes	3,103	2,047	3,003	3,124
52200 Retirement Contribution	3,420	2,693	4,209	4,378
52300 Life & Health Insurance	5,053	3,382	10,432	11,452
52400 Workers Compensation	176	150	182	189
53400 Other Contractual Services	0	0	144,000	144,000
54000 Travel & Per Diem	22	0	0	0
58344 Human Service Grants	653,132	742,900	750,000	750,000
58345 Emergency Assistance	47,453	40,000	40,000	40,000
001-370-569 Totals	<u>753,584</u>	<u>817,924</u>	<u>991,090</u>	<u>993,978</u>
001-371-537 Housing Services				
54601 Vehicle Repair	160	0	0	0
001-371-537 Totals	<u>160</u>	<u>0</u>	<u>0</u>	<u>0</u>

Leon County Government
Health & Human Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-371-569 Housing Services				
51200 Regular Salaries And Wages	227,963	258,073	379,388	394,431
51400 Overtime	671	0	0	0
52100 Fica Taxes	17,053	20,018	29,298	30,449
52200 Retirement Contribution	18,583	26,305	41,055	42,669
52300 Life & Health Insurance	34,852	44,832	72,520	79,222
52400 Workers Compensation	4,343	5,376	6,281	6,532
53400 Other Contractual Services	809	450	450	450
54000 Travel & Per Diem	5,265	6,200	5,700	5,700
54100 Communications	2,207	3,200	0	0
54101 Communication - Phone System	0	0	2,824	2,824
54200 Postage	803	1,500	1,500	1,500
54400 Rentals And Leases	5,095	5,119	5,119	5,119
54505 Vehicle Coverage	468	468	437	480
54600 Repairs And Maintenance	75	200	200	200
54601 Vehicle Repair	257	852	1,342	1,342
54700 Printing And Binding	234	300	300	300
54900 Other Current Charges & Obligations	1,243	3,500	2,825	2,825
55100 Office Supplies	4,448	3,400	1,725	1,725
55200 Operating Supplies	2,737	2,414	2,414	2,414
55209 FY07 Millage Rate Reduction	0	-1,675	0	0
55210 Fuel & Oil	1,932	2,016	2,516	2,516
55400 Publications, Subscriptions & Membe	619	800	800	800
55401 Training	752	3,400	2,900	2,900
001-371-569 Totals	<u>330,409</u>	<u>386,748</u>	<u>559,594</u>	<u>584,398</u>
001-971-562 Primary Health Care				
53144 Professional Services / Medical	0	0	157,671	157,671
54900 Other Current Charges & Obligations	0	0	1,129,423	1,129,423
001-971-562 Totals	<u>0</u>	<u>0</u>	<u>1,287,094</u>	<u>1,287,094</u>

Leon County Government
Health & Human Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
161-808-554 Housing Finance Authority				
54000 Travel & Per Diem	6,569	8,000	8,000	8,000
54200 Postage	0	150	150	150
54700 Printing And Binding	140	150	150	150
54900 Other Current Charges & Obligations	5,065	250	250	250
55100 Office Supplies	245	250	250	250
55200 Operating Supplies	1,199	1,000	1,570	1,285
55400 Publications, Subscriptions & Membe	1,471	1,200	1,200	1,200
58200 Aids To Private Organizations	10,000	10,000	10,000	10,000
58313 Housing Related Activities	0	100,000	10,350	10,350
585000 Housing Grants & Aids	4,000	0	0	0
585003 B Hudson	27	0	0	0
585006 P Moss Carter	9,900	0	0	0
585050 C MODERAU	27	0	0	0
585051 A LELAND	2,668	0	0	0
585056 M GREEN	150	0	0	0
585061 L WRIGHT	150	0	0	0
585065 J KING	150	0	0	0
585071 D Bruce	150	0	0	0
585072 G Koonce	300	0	0	0
585073 B Harlan	4,200	0	0	0
585075 A Williams	149	0	0	0
585077 K Taylor	1,855	0	0	0
585079 C Perry	2,810	0	0	0
585083 Stephen Wilkie	4,825	0	0	0
585085 Angela Mitchell	150	0	0	0
585089 Sabrena Thomas	75	0	0	0
585092 Elizabeth Jenkins	36	0	0	0
585093 Derry Williams	55	0	0	0
585096 L Rogers	470	0	0	0
585097 Annie Harris	623	0	0	0
585098 Sabrena Allen	339	0	0	0
585106 Dorothy Ford	-4,963	0	0	0
585108 Phillip Davis	123	0	0	0
585109 Bennie McGlocton	114	0	0	0
585111 Bobbie Scott	55	0	0	0
585112 Ollie Balcom	402	0	0	0
585113 Monica Calhoun	118	0	0	0
585114 Mary Lambert	75	0	0	0
585117 T Yeager	175	0	0	0
585118 Malinda Simmons	190	0	0	0
585119 Bunny Thomas	75	0	0	0
585120 Lena Harris	55	0	0	0
585121 Elnora Hale	202	0	0	0
585122 Cherly Chabat	143	0	0	0
585123 Tonya Lewis	55	0	0	0
585124 Ethel Lewis	174	0	0	0
585125 Adel Manatee	55	0	0	0
585126 Hattie Whitaker	120	0	0	0
585130 AliceWilkins	206	0	0	0
585132 Adrian Barbara	170	0	0	0
585133 Annie Quarterman	206	0	0	0
585136 Cynthia Sutton	203	0	0	0
585138 Matharine Jones	201	0	0	0
585140 Monica Gaines	204	0	0	0
585141 Carolyn Gray	75	0	0	0
585142 Ethel Williams	204	0	0	0
585143 Paul Hartman	2,659	0	0	0
585144 Larry Caruthers	55	0	0	0
585145 Michele Leland	55	0	0	0
585146 Rebecca Whittle	55	0	0	0

Leon County Government
Health & Human Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
161-808-554 Housing Finance Authority				
585147 Robert Hendrieth	55	0	0	0
585148 Sheryl Sanders	55	0	0	0
585149 Hubert King	55	0	0	0
585152 Nedra Chambliss	55	0	0	0
585158 Paul Hartman	55	0	0	0
161-808-554 Totals	<u>59,534</u>	<u>121,000</u>	<u>31,920</u>	<u>31,635</u>
163-971-562 Primary Health Care				
51200 Regular Salaries And Wages	48,104	67,466	0	0
51250 Regular OPS Salaries	2,702	4,800	0	0
52100 Fica Taxes	3,732	5,530	0	0
52200 Retirement Contribution	3,900	7,274	0	0
52300 Life & Health Insurance	3,773	8,314	0	0
52400 Workers Compensation	216	405	0	0
53400 Other Contractual Services	137,151	0	0	0
54000 Travel & Per Diem	2,465	2,000	0	0
54100 Communications	0	300	0	0
54200 Postage	105	300	0	0
54900 Other Current Charges & Obligations	1,224,307	1,386,558	350,411	0
54914 Women's Health Services	350,411	0	0	0
55100 Office Supplies	421	300	0	0
55200 Operating Supplies	1,358	0	0	0
55400 Publications, Subscriptions & Membe	1,060	415	0	0
55401 Training	28	375	0	0
163-971-562 Totals	<u>1,779,733</u>	<u>1,484,037</u>	<u>350,411</u>	<u>0</u>
Health & Human Services Totals	<u>5,400,822</u>	<u>5,512,773</u>	<u>6,113,173</u>	<u>5,796,538</u>

Leon County Government
Emergency Medical Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
135-185-526 Emergency Medical Services				
51200 Regular Salaries And Wages	2,985,442	3,171,990	3,324,283	3,449,235
51250 Regular OPS Salaries	125,417	42,939	42,939	44,657
51300 Other Salaries & Wages	8,352	0	0	0
51400 Overtime	600,616	801,069	941,845	941,845
52100 Fica Taxes	283,164	311,081	371,547	381,180
52200 Retirement Contribution	590,087	818,249	1,049,333	1,076,404
52300 Life & Health Insurance	488,927	684,608	689,153	751,800
52400 Workers Compensation	223,580	269,439	263,988	269,705
52500 Unemployment Compensation	24,261	0	0	0
53400 Other Contractual Services	3,036,801	3,403,526	3,529,166	3,702,768
53410 Contract Services Promotion	29	0	0	0
54000 Travel & Per Diem	12,534	12,730	14,800	14,800
54100 Communications	39,106	72,116	43,875	43,875
54101 Communication - Phone System	0	0	3,820	3,820
54200 Postage	1,151	2,000	2,000	2,000
54300 Utility Services	37,075	43,418	37,075	37,075
54400 Rentals And Leases	2,946	4,820	3,972	3,972
54505 Vehicle Coverage	20,268	22,824	51,868	57,055
54600 Repairs And Maintenance	28,389	46,350	47,850	47,850
54601 Vehicle Repair	145,221	126,876	165,834	165,834
54700 Printing And Binding	1,992	10,000	10,000	10,000
54800 Promotional Activities	5,999	10,000	10,000	10,000
55100 Office Supplies	9,030	6,685	6,685	6,685
55200 Operating Supplies	357,287	295,004	309,142	309,142
55210 Fuel & Oil	215,871	219,709	219,709	219,709
55400 Publications, Subscriptions & Membe	3,928	5,200	5,200	5,200
55401 Training	47,191	58,555	57,665	57,665
56400 Machinery And Equipment	0	2,550	0	0
135-185-526 Totals	<u>9,294,664</u>	<u>10,441,738</u>	<u>11,201,749</u>	<u>11,612,276</u>
Emergency Medical Services Totals	<u>9,294,664</u>	<u>10,441,738</u>	<u>11,201,749</u>	<u>11,612,276</u>

Leon County Government
Planning Department - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-817-515 Planning Department				
51200 Regular Salaries And Wages	209,431	232,538	107,390	111,686
51500 Special Pay	1,500	0	0	0
52100 Fica Taxes	15,842	17,789	8,216	8,545
52200 Retirement Contribution	17,285	23,405	11,512	11,973
52300 Life & Health Insurance	37,567	61,561	15,616	17,144
52400 Workers Compensation	901	1,302	498	518
54400 Rentals And Leases	14,270	31,172	31,000	31,000
55209 FY07 Millage Rate Reduction	0	-1,559	0	0
58100 Aids To Government Agencies	386,824	523,270	737,000	737,000
001-817-515 Totals	<u>683,620</u>	<u>889,478</u>	<u>911,232</u>	<u>917,866</u>
Planning Department Totals	<u>683,620</u>	<u>889,478</u>	<u>911,232</u>	<u>917,866</u>

Leon County Government
Support Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
121-423-537 Support Services				
51200 Regular Salaries And Wages	479,648	517,354	547,648	569,312
51400 Overtime	386	0	0	0
52100 Fica Taxes	34,440	39,210	40,538	42,083
52200 Retirement Contribution	41,532	52,292	63,334	65,828
52300 Life & Health Insurance	91,196	104,591	120,608	132,205
52400 Workers Compensation	8,709	14,491	9,496	9,866
53100 Professional Services	11,000	1,120	1,120	1,120
53400 Other Contractual Services	0	500	500	500
54000 Travel & Per Diem	159	4,360	4,160	4,160
54100 Communications	3,566	2,090	480	480
54101 Communication - Phone System	0	0	10,361	10,361
54200 Postage	4,485	3,122	3,122	3,122
54300 Utility Services	15,706	18,136	18,136	18,136
54400 Rentals And Leases	8,820	8,900	8,900	8,900
54505 Vehicle Coverage	936	936	1,173	1,290
54600 Repairs And Maintenance	1,734	4,182	4,182	4,182
54601 Vehicle Repair	2,859	2,684	3,084	3,084
54700 Printing And Binding	715	3,500	3,500	3,500
54900 Other Current Charges & Obligations	23,970	3,500	3,500	3,500
55100 Office Supplies	1,994	4,053	3,903	3,903
55200 Operating Supplies	14,850	25,102	22,730	22,730
55210 Fuel & Oil	1,117	3,180	3,180	3,180
55400 Publications, Subscriptions & Membe	547	2,182	2,182	2,182
55401 Training	925	1,900	1,400	1,400
56400 Machinery And Equipment	1,176	0	0	0
121-423-537 Totals	<u>750,470</u>	<u>817,385</u>	<u>877,237</u>	<u>915,024</u>
Support Services Totals	<u>750,470</u>	<u>817,385</u>	<u>877,237</u>	<u>915,024</u>

Leon County Government
Building Inspection - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
120-220-524 Building Inspection				
51200 Regular Salaries And Wages	830,605	844,840	905,404	941,222
51400 Overtime	6,204	5,040	5,040	5,040
52100 Fica Taxes	61,514	64,918	69,178	71,831
52200 Retirement Contribution	68,974	85,505	98,216	102,058
52300 Life & Health Insurance	134,598	161,314	204,377	223,577
52400 Workers Compensation	30,245	33,759	26,503	27,539
53100 Professional Services	7,150	0	0	0
53400 Other Contractual Services	0	2,000	2,000	2,000
54000 Travel & Per Diem	1,385	1,232	1,232	1,232
54100 Communications	14,825	23,561	22,482	22,608
54101 Communication - Phone System	0	0	1,916	1,916
54200 Postage	528	2,928	2,928	2,928
54300 Utility Services	15,706	20,457	20,457	20,457
54400 Rentals And Leases	2,892	4,428	4,428	4,428
54505 Vehicle Coverage	4,212	4,680	7,768	8,545
54600 Repairs And Maintenance	0	618	618	618
54601 Vehicle Repair	8,802	8,930	12,587	12,587
54700 Printing And Binding	3,410	6,000	6,000	6,000
54900 Other Current Charges & Obligations	226	1,820	1,820	1,820
55100 Office Supplies	2,674	3,784	3,784	3,784
55200 Operating Supplies	11,866	10,420	10,420	10,420
55210 Fuel & Oil	28,679	26,967	26,967	26,967
55400 Publications, Subscriptions & Membe	1,736	5,448	5,448	5,448
55401 Training	9,252	12,700	12,700	12,700
56400 Machinery And Equipment	1,186	0	0	0
120-220-524 Totals	<u>1,246,669</u>	<u>1,331,349</u>	<u>1,452,273</u>	<u>1,515,725</u>
Building Inspection Totals	<u>1,246,669</u>	<u>1,331,349</u>	<u>1,452,273</u>	<u>1,515,725</u>

Leon County Government
Environmental Compliance - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
121-420-537 Environmental Compliance				
51200 Regular Salaries And Wages	907,564	1,020,295	1,079,125	1,124,351
51400 Overtime	20	0	3,000	3,000
52100 Fica Taxes	67,205	78,439	82,790	85,988
52200 Retirement Contribution	78,058	108,495	123,368	128,182
52300 Life & Health Insurance	113,964	159,321	190,102	207,154
52400 Workers Compensation	69,620	85,155	66,449	69,043
54000 Travel & Per Diem	5,093	4,400	4,400	4,400
54100 Communications	4,955	8,210	8,000	8,000
54200 Postage	1,372	1,938	1,938	1,938
54505 Vehicle Coverage	5,148	5,148	10,552	11,607
54601 Vehicle Repair	8,660	10,019	10,703	10,703
54700 Printing And Binding	1,665	1,205	1,205	1,205
54900 Other Current Charges & Obligations	630	2,050	2,050	2,050
55100 Office Supplies	2,181	3,872	3,872	3,881
55200 Operating Supplies	8,597	11,667	6,973	7,086
55210 Fuel & Oil	18,780	16,680	16,380	16,380
55400 Publications, Subscriptions & Membe	533	1,165	1,165	1,165
55401 Training	2,975	6,010	5,800	5,800
121-420-537 Totals	<u>1,297,020</u>	<u>1,524,069</u>	<u>1,617,872</u>	<u>1,691,933</u>
Environmental Compliance Totals	<u>1,297,020</u>	<u>1,524,069</u>	<u>1,617,872</u>	<u>1,691,933</u>

Leon County Government
Development Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
121-422-537 Development Services				
51200 Regular Salaries And Wages	495,352	653,639	659,561	687,307
51250 Regular OPS Salaries	17,972	52,853	52,853	54,967
51300 Other Salaries & Wages	14,330	0	0	0
51400 Overtime	121	0	0	0
52100 Fica Taxes	39,520	53,750	54,625	56,784
52200 Retirement Contribution	40,998	70,716	76,546	79,573
52300 Life & Health Insurance	88,201	131,061	156,514	171,900
52400 Workers Compensation	4,175	8,347	6,092	6,339
53400 Other Contractual Services	1,182	0	0	0
54000 Travel & Per Diem	1,965	8,300	8,300	8,300
54100 Communications	1,424	3,276	1,836	1,836
54200 Postage	3,365	3,423	3,423	3,423
54300 Utility Services	14,523	16,531	16,531	16,531
54505 Vehicle Coverage	936	936	591	650
54601 Vehicle Repair	2,596	3,406	2,406	2,406
54700 Printing And Binding	2,816	4,102	4,102	4,102
54900 Other Current Charges & Obligations	27,649	31,092	31,092	31,092
55100 Office Supplies	4,290	4,896	4,596	4,596
55200 Operating Supplies	2,838	9,605	5,085	5,085
55210 Fuel & Oil	1,542	2,512	2,512	2,512
55400 Publications, Subscriptions & Membe	1,912	3,080	3,080	3,080
55401 Training	4,747	5,475	5,475	5,475
121-422-537 Totals	<u>772,454</u>	<u>1,067,000</u>	<u>1,095,220</u>	<u>1,145,958</u>
Development Services Totals	<u>772,454</u>	<u>1,067,000</u>	<u>1,095,220</u>	<u>1,145,958</u>

Leon County Government
DEP Storage Tank - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
125-866-524 DEP Storage Tank				
51200 Regular Salaries And Wages	90,274	81,430	87,062	90,544
51400 Overtime	2	3,000	3,000	3,000
52100 Fica Taxes	6,747	6,379	6,936	7,202
52200 Retirement Contribution	7,205	8,393	9,719	10,092
52300 Life & Health Insurance	12,896	14,661	16,904	18,206
52400 Workers Compensation	7,283	7,693	5,656	5,873
54000 Travel & Per Diem	945	2,341	2,341	2,341
54200 Postage	71	400	400	400
54505 Vehicle Coverage	936	936	0	0
54601 Vehicle Repair	1,095	1,004	804	804
55200 Operating Supplies	1,089	2,188	2,188	2,188
55210 Fuel & Oil	3,905	3,780	3,780	3,780
55400 Publications, Subscriptions & Membe	0	60	60	60
55401 Training	1,489	1,100	1,100	1,100
125-866-524 Totals	<u>133,937</u>	<u>133,365</u>	<u>139,950</u>	<u>145,590</u>
DEP Storage Tank Totals	<u>133,937</u>	<u>133,365</u>	<u>139,950</u>	<u>145,590</u>

Leon County Government
Support Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-126-513 Support Services				
51200 Regular Salaries And Wages	229,415	244,740	237,540	246,862
52100 Fica Taxes	15,986	17,881	16,671	17,271
52200 Retirement Contribution	21,732	28,376	31,138	32,357
52300 Life & Health Insurance	28,368	30,215	30,170	33,038
52400 Workers Compensation	950	1,369	1,100	1,145
54000 Travel & Per Diem	0	1,870	1,700	1,700
54100 Communications	401	576	0	0
54101 Communication - Phone System	0	0	570	570
54200 Postage	19	202	96	96
54700 Printing And Binding	2,134	1,444	1,790	1,790
55100 Office Supplies	362	744	778	778
55200 Operating Supplies	1,620	1,660	1,526	1,526
55209 FY07 Millage Rate Reduction	0	-310	0	0
55400 Publications, Subscriptions & Membe	351	284	304	304
55401 Training	0	800	500	500
001-126-513 Totals	<u>301,338</u>	<u>329,851</u>	<u>323,883</u>	<u>337,937</u>
Support Services Totals	<u>301,338</u>	<u>329,851</u>	<u>323,883</u>	<u>337,937</u>

Leon County Government
County Probation - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
111-542-523 County Probation				
51200 Regular Salaries And Wages	605,801	635,617	600,350	624,364
52100 Fica Taxes	44,553	49,177	46,478	48,315
52200 Retirement Contribution	49,543	64,674	65,131	67,706
52300 Life & Health Insurance	113,583	140,136	119,455	130,447
52400 Workers Compensation	19,060	25,743	21,921	22,784
53100 Professional Services	9,810	0	0	0
53400 Other Contractual Services	911	1,000	1,000	1,000
54000 Travel & Per Diem	0	1,008	1,008	1,008
54100 Communications	4,509	3,516	636	636
54101 Communication - Phone System	0	0	7,393	7,393
54200 Postage	3,652	3,359	3,359	3,359
54400 Rentals And Leases	5,011	4,356	4,356	4,356
54500 Insurance	6,878	9,832	9,832	9,832
54600 Repairs And Maintenance	135	1,000	1,000	1,000
54700 Printing And Binding	4,742	4,836	4,836	4,836
55100 Office Supplies	6,838	6,785	4,713	4,713
55200 Operating Supplies	3,659	3,907	3,907	3,907
55209 FY07 Millage Rate Reduction	0	-2,072	0	0
55400 Publications, Subscriptions & Membe	100	400	400	400
55401 Training	239	3,005	3,005	3,005
111-542-523 Totals	<u>879,024</u>	<u>956,279</u>	<u>898,780</u>	<u>939,061</u>
111-544-523 Probation- Pretrial Release				
51200 Regular Salaries And Wages	335,721	400,456	497,302	517,192
51400 Overtime	13,921	0	0	0
52100 Fica Taxes	25,161	30,632	38,041	39,567
52200 Retirement Contribution	28,304	40,276	53,312	55,443
52300 Life & Health Insurance	75,660	99,267	124,542	136,823
52400 Workers Compensation	13,054	18,450	19,403	20,175
53100 Professional Services	14,097	0	0	0
53400 Other Contractual Services	5,071	51,930	375,905	375,905
53413 Administration	25	0	5,500	5,500
54000 Travel & Per Diem	624	2,747	3,099	3,099
54100 Communications	3,223	4,386	2,226	2,226
54101 Communication - Phone System	0	0	3,780	3,780
54200 Postage	1,268	1,051	1,051	1,051
54400 Rentals And Leases	2,511	2,900	2,900	2,900
54700 Printing And Binding	655	1,140	1,140	1,140
54900 Other Current Charges & Obligations	0	88,000	45,204	45,204
55100 Office Supplies	1,737	1,800	2,100	2,100
55200 Operating Supplies	6,020	6,708	5,800	5,800
55400 Publications, Subscriptions & Membe	92	440	440	440
59304 Budget Transfer	177,713	0	0	0
111-544-523 Totals	<u>704,857</u>	<u>750,183</u>	<u>1,181,745</u>	<u>1,218,345</u>
County Probation Totals	<u>1,583,881</u>	<u>1,706,462</u>	<u>2,080,525</u>	<u>2,157,406</u>

Leon County Government
Facilities Management - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-150-519 Facilities Management- General Operations				
51200 Regular Salaries And Wages	179,136	1,421,709	1,519,466	1,579,939
51400 Overtime	8,734	53,000	53,000	53,000
52100 Fica Taxes	14,013	107,632	115,490	119,976
52200 Retirement Contribution	15,331	148,207	170,715	177,414
52300 Life & Health Insurance	38,097	378,218	388,332	425,429
52400 Workers Compensation	8,212	89,250	80,628	83,789
53400 Other Contractual Services	205,803	1,336,009	1,617,573	1,634,433
54000 Travel & Per Diem	0	7,030	12,214	3,280
54100 Communications	722	12,145	5,640	5,640
54101 Communication - Phone System	0	0	5,808	5,808
54200 Postage	311	600	200	200
54300 Utility Services	1,449,825	1,506,992	1,506,992	1,509,896
54400 Rentals And Leases	148,325	172,259	178,938	97,900
54505 Vehicle Coverage	468	9,360	15,696	17,515
54600 Repairs And Maintenance	18,608	780,081	701,916	644,864
54601 Vehicle Repair	751	19,950	23,662	23,662
54700 Printing And Binding	295	1,000	2,100	2,100
54900 Other Current Charges & Obligations	0	2,835	0	0
55100 Office Supplies	21	14,300	16,119	16,119
55200 Operating Supplies	15,398	139,861	104,327	104,327
55209 FY07 Millage Rate Reduction	0	-17,004	0	0
55210 Fuel & Oil	1,602	35,047	35,046	35,046
55400 Publications, Subscriptions & Membe	0	5,026	4,794	3,544
55401 Training	0	26,013	15,682	15,682
56400 Machinery And Equipment	0	11,050	0	0
56410 Machinery & Equipment <\$750	0	449	0	0
001-150-519 Totals	<u>2,105,652</u>	<u>6,261,019</u>	<u>6,574,338</u>	<u>6,559,563</u>
001-151-519 Facilities Management- Construction				
51200 Regular Salaries And Wages	132,270	0	0	0
51400 Overtime	90	0	0	0
52100 Fica Taxes	10,001	0	0	0
52200 Retirement Contribution	10,455	0	0	0
52300 Life & Health Insurance	23,014	0	0	0
52400 Workers Compensation	8,181	0	0	0
54100 Communications	872	0	0	0
54601 Vehicle Repair	596	0	0	0
55100 Office Supplies	9,495	0	0	0
55210 Fuel & Oil	3,174	0	0	0
001-151-519 Totals	<u>198,148</u>	<u>0</u>	<u>0</u>	<u>0</u>

Leon County Government
Facilities Management - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-152-519 Facilities Management- Maintenance				
51200 Regular Salaries And Wages	1,097,032	0	0	0
51400 Overtime	51,192	0	0	0
52100 Fica Taxes	84,144	0	0	0
52200 Retirement Contribution	96,714	0	0	0
52300 Life & Health Insurance	253,405	0	0	0
52400 Workers Compensation	62,603	0	0	0
53100 Professional Services	365	0	0	0
53400 Other Contractual Services	948,153	0	0	0
54000 Travel & Per Diem	6,390	0	0	0
54100 Communications	11,100	0	0	0
54200 Postage	19	0	0	0
54400 Rentals And Leases	7,503	0	0	0
54505 Vehicle Coverage	7,956	0	0	0
54600 Repairs And Maintenance	723,032	0	0	0
54601 Vehicle Repair	22,357	0	0	0
54700 Printing And Binding	452	0	0	0
55100 Office Supplies	5,356	0	0	0
55200 Operating Supplies	95,607	0	0	0
55210 Fuel & Oil	37,974	0	0	0
55400 Publications, Subscriptions & Membe	2,809	0	0	0
55401 Training	15,562	0	0	0
56400 Machinery And Equipment	2,614	0	0	0
001-152-519 Totals	<u>3,532,339</u>	<u>0</u>	<u>0</u>	<u>0</u>
Facilities Management Totals	<u>5,836,139</u>	<u>6,261,019</u>	<u>6,574,338</u>	<u>6,559,563</u>

Leon County Government
Management Information Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-171-513 Management Information Services				
51200 Regular Salaries And Wages	2,455,273	2,496,883	2,633,969	2,751,463
51250 Regular OPS Salaries	18,814	30,000	-30,000	-30,000
51400 Overtime	6,555	7,080	7,080	7,080
52100 Fica Taxes	182,183	193,542	202,459	210,317
52200 Retirement Contribution	206,652	259,610	294,253	305,566
52300 Life & Health Insurance	366,235	440,452	466,310	510,156
52400 Workers Compensation	10,563	14,244	12,339	12,822
52700 Cip Chargebacks	-20,649	-30,000	0	0
53400 Other Contractual Services	183,279	247,200	182,200	182,200
54000 Travel & Per Diem	44,446	39,625	20,925	20,925
54100 Communications	108,736	57,200	27,600	27,600
54101 Communication - Phone System	0	0	26,036	26,036
54200 Postage	1,938	1,500	1,500	1,500
54400 Rentals And Leases	5,113	8,640	10,440	10,440
54505 Vehicle Coverage	3,020	3,020	2,828	3,111
54600 Repairs And Maintenance	1,042,811	1,169,555	1,260,560	1,328,938
54601 Vehicle Repair	3,120	4,405	3,456	3,456
54700 Printing And Binding	361	1,450	1,450	1,450
54800 Promotional Activities	868	900	0	0
54801 Recruitment	2,329	1,500	0	0
55100 Office Supplies	9,717	7,320	7,320	7,320
55200 Operating Supplies	75,422	94,850	94,850	94,850
55209 FY07 Millage Rate Reduction	0	-8,047	0	0
55210 Fuel & Oil	2,499	1,890	1,890	1,890
55400 Publications, Subscriptions & Membe	9,069	7,561	3,809	3,809
55401 Training	67,067	108,500	47,500	47,500
56400 Machinery And Equipment	9,479	2,000	0	0
001-171-513 Totals	<u>4,794,900</u>	<u>5,160,880</u>	<u>5,278,774</u>	<u>5,528,429</u>
001-421-539 MIS- Geographic Info. Systems				
51200 Regular Salaries And Wages	814,180	902,787	931,004	968,130
51250 Regular OPS Salaries	118,258	0	0	0
51400 Overtime	143	0	0	0
52100 Fica Taxes	69,678	69,461	71,493	74,263
52200 Retirement Contribution	79,919	96,538	106,372	110,522
52300 Life & Health Insurance	94,361	135,430	114,801	124,175
52400 Workers Compensation	3,966	4,951	4,090	4,264
52700 Cip Chargebacks	-117,467	0	0	0
53100 Professional Services	44,564	64,350	55,600	55,600
53400 Other Contractual Services	349,013	379,335	402,335	402,335
54000 Travel & Per Diem	19,320	33,950	28,400	28,400
54100 Communications	7,647	9,840	5,000	5,000
54101 Communication - Phone System	0	0	2,028	2,028
54200 Postage	451	696	956	956
54600 Repairs And Maintenance	1,935	2,000	2,000	2,000
54700 Printing And Binding	522	500	1,000	1,000
55100 Office Supplies	3,681	3,990	3,990	3,990
55200 Operating Supplies	17,009	19,580	16,200	16,200
55400 Publications, Subscriptions & Membe	1,087	2,600	2,000	2,000
55401 Training	47,801	21,600	19,050	19,050
56400 Machinery And Equipment	6,446	0	0	0
56410 Machinery & Equipment <\$750	299	0	0	0
001-421-539 Totals	<u>1,562,813</u>	<u>1,747,608</u>	<u>1,766,319</u>	<u>1,819,913</u>
Management Information Services Totals	<u>6,357,713</u>	<u>6,908,488</u>	<u>7,045,093</u>	<u>7,348,342</u>

Leon County Government
M/W Small Business Enterprise - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-112-513 Minority/Women Small Business Enterprise				
51200 Regular Salaries And Wages	191,705	136,307	138,020	143,387
51250 Regular OPS Salaries	0	0	39,347	0
51400 Overtime	197	0	0	0
52100 Fica Taxes	13,942	10,130	13,288	10,622
52200 Retirement Contribution	12,833	13,719	19,014	15,371
52300 Life & Health Insurance	17,637	17,307	18,924	20,740
52400 Workers Compensation	967	1,177	1,196	1,053
53400 Other Contractual Services	0	0	75,000	0
54000 Travel & Per Diem	2,225	3,369	8,683	3,369
54100 Communications	386	1,068	0	0
54101 Communication - Phone System	0	0	2,178	2,178
54200 Postage	303	408	408	408
54700 Printing And Binding	736	1,744	1,744	1,744
54800 Promotional Activities	4,464	8,645	7,753	7,753
55100 Office Supplies	885	710	710	710
55200 Operating Supplies	1,414	1,500	18,734	1,500
55209 FY07 Millage Rate Reduction	0	-392	0	0
55400 Publications, Subscriptions & Membe	275	100	325	325
55401 Training	1,200	1,250	1,525	1,525
001-112-513 Totals	<u>249,169</u>	<u>197,042</u>	<u>346,849</u>	<u>210,685</u>
M/W Small Business Enterprise Totals	<u>249,169</u>	<u>197,042</u>	<u>346,849</u>	<u>210,685</u>

Leon County Government
Purchasing - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-140-513 Purchasing- Procurement				
51200 Regular Salaries And Wages	166,559	168,692	180,898	188,134
52100 Fica Taxes	12,485	12,904	13,839	14,392
52200 Retirement Contribution	13,766	16,978	19,392	20,168
52300 Life & Health Insurance	28,015	31,030	31,954	35,061
52400 Workers Compensation	711	944	839	872
54000 Travel & Per Diem	2,877	3,413	3,413	3,413
54100 Communications	972	1,100	0	0
54101 Communication - Phone System	0	0	1,443	1,443
54200 Postage	1,314	1,627	1,627	1,627
54400 Rentals And Leases	3,014	3,000	3,600	3,600
54500 Insurance	0	0	468	468
54700 Printing And Binding	-14	556	556	556
54900 Other Current Charges & Obligations	5,550	6,440	5,634	5,634
55100 Office Supplies	623	900	900	900
55200 Operating Supplies	582	725	725	725
55209 FY07 Millage Rate Reduction	0	-206	0	0
55400 Publications, Subscriptions & Membe	826	800	800	800
55401 Training	1,635	1,350	1,350	1,350
001-140-513 Totals	<u>238,915</u>	<u>250,253</u>	<u>267,438</u>	<u>279,143</u>
001-141-513 Purchasing- Warehouse				
51200 Regular Salaries And Wages	122,788	118,047	123,950	128,908
51400 Overtime	250	0	0	0
52100 Fica Taxes	9,114	9,583	10,033	10,412
52200 Retirement Contribution	9,706	12,597	14,059	14,591
52300 Life & Health Insurance	27,149	31,646	44,073	47,720
52400 Workers Compensation	5,596	6,836	6,521	6,768
53400 Other Contractual Services	1,217	1,456	1,456	1,456
54100 Communications	1,233	1,171	456	456
54101 Communication - Phone System	0	0	300	300
54500 Insurance	468	0	0	0
54505 Vehicle Coverage	0	468	956	1,052
54600 Repairs And Maintenance	402	632	426	426
54601 Vehicle Repair	1,034	1,586	2,886	2,886
55100 Office Supplies	331	600	600	600
55200 Operating Supplies	790	733	733	733
55209 FY07 Millage Rate Reduction	0	-206	0	0
55210 Fuel & Oil	2,529	2,072	2,072	2,072
55299 Reimbursable Supplies	450	0	0	0
001-141-513 Totals	<u>183,057</u>	<u>187,221</u>	<u>208,521</u>	<u>218,380</u>
001-142-513 Purchasing- Property Control				
51200 Regular Salaries And Wages	30,588	26,688	28,023	29,144
52100 Fica Taxes	2,316	2,317	2,420	2,505
52200 Retirement Contribution	2,234	3,048	3,390	3,510
52300 Life & Health Insurance	138	3,757	3,764	3,770
52400 Workers Compensation	129	170	147	152
53400 Other Contractual Services	0	364	364	364
54505 Vehicle Coverage	468	468	956	1,052
54600 Repairs And Maintenance	1,128	1,975	1,769	1,769
54601 Vehicle Repair	547	601	301	301
54700 Printing And Binding	0	210	210	210
55100 Office Supplies	75	200	200	200
55200 Operating Supplies	613	927	927	927
55209 FY07 Millage Rate Reduction	0	-206	0	0
55210 Fuel & Oil	294	398	398	398
001-142-513 Totals	<u>38,530</u>	<u>40,917</u>	<u>42,869</u>	<u>44,302</u>

Leon County Government
Purchasing - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
Purchasing Totals	<u>460,502</u>	<u>478,391</u>	<u>518,828</u>	<u>541,825</u>

Leon County Government
Support Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
106-400-541 Support Services				
51200 Regular Salaries And Wages	302,186	270,018	282,503	293,582
52100 Fica Taxes	20,116	18,963	19,593	20,312
52200 Retirement Contribution	27,304	30,842	35,712	37,107
52300 Life & Health Insurance	41,089	34,444	40,612	44,522
52400 Workers Compensation	11,429	11,492	8,818	9,156
53100 Professional Services	403	0	0	0
53400 Other Contractual Services	120,000	100,000	100,000	100,000
54000 Travel & Per Diem	2,372	4,868	4,868	4,868
54100 Communications	3,556	5,712	372	372
54101 Communication - Phone System	0	0	10,560	10,560
54200 Postage	902	1,000	100	100
54400 Rentals And Leases	9,009	12,025	12,025	12,025
54600 Repairs And Maintenance	444	900	900	900
54700 Printing And Binding	574	500	100	100
54900 Other Current Charges & Obligations	1,515	2,300	0	0
55100 Office Supplies	2,871	3,240	3,240	3,240
55200 Operating Supplies	2,618	4,650	3,348	3,348
55209 FY07 Millage Rate Reduction	0	-1,432	0	0
55400 Publications, Subscriptions & Membe	2,004	2,365	2,585	2,585
55401 Training	1,425	1,350	1,000	1,000
106-400-541 Totals	<u>549,817</u>	<u>503,237</u>	<u>526,336</u>	<u>543,777</u>
Support Services Totals	<u>549,817</u>	<u>503,237</u>	<u>526,336</u>	<u>543,777</u>

Leon County Government
Operations - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
106-431-541 Ops- Transportation Maintenance				
51200 Regular Salaries And Wages	924,731	953,101	996,763	1,036,635
51400 Overtime	27,024	17,000	17,000	17,000
52100 Fica Taxes	69,962	73,741	77,074	80,128
52200 Retirement Contribution	79,219	98,009	110,726	115,112
52300 Life & Health Insurance	263,714	303,618	327,639	358,976
52400 Workers Compensation	66,152	98,471	101,312	105,330
53400 Other Contractual Services	203,187	262,391	264,811	264,811
54100 Communications	14,344	16,142	12,762	12,762
54200 Postage	60	360	360	360
54300 Utility Services	65,041	84,096	100,130	100,130
54400 Rentals And Leases	3,861	4,062	4,062	4,062
54505 Vehicle Coverage	9,960	9,660	28,593	31,452
54600 Repairs And Maintenance	2,172	5,812	5,812	5,812
54601 Vehicle Repair	88,682	108,635	99,364	99,364
54900 Other Current Charges & Obligations	0	0	3,540	3,540
55100 Office Supplies	2,215	2,175	4,560	4,560
55200 Operating Supplies	9,297	17,111	17,322	17,322
55209 FY07 Millage Rate Reduction	0	-1,806	0	0
55210 Fuel & Oil	97,634	93,774	93,774	93,774
55300 Road Materials And Supplies	237,580	318,177	316,371	316,371
55400 Publications, Subscriptions & Membe	1,047	1,635	1,110	1,110
55401 Training	5,800	7,941	7,941	7,941
106-431-541 Totals	<u>2,171,682</u>	<u>2,474,105</u>	<u>2,591,026</u>	<u>2,676,552</u>
106-432-541 Ops- Right-Of-Way Management				
51200 Regular Salaries And Wages	523,509	558,204	578,543	602,326
51250 Regular OPS Salaries	30,833	0	0	0
51400 Overtime	9,252	63,164	63,164	63,164
52100 Fica Taxes	41,520	46,018	44,862	46,630
52200 Retirement Contribution	46,922	60,514	62,862	65,339
52300 Life & Health Insurance	164,998	181,932	214,567	235,099
52400 Workers Compensation	41,638	59,138	62,426	64,886
53400 Other Contractual Services	57,134	59,719	59,719	59,719
54300 Utility Services	16,284	22,281	22,281	22,281
54505 Vehicle Coverage	6,048	5,364	14,649	16,114
54601 Vehicle Repair	77,359	94,946	86,678	86,678
54900 Other Current Charges & Obligations	0	0	2,980	2,980
55100 Office Supplies	1,631	1,390	1,390	1,390
55200 Operating Supplies	31,028	28,284	29,363	29,363
55209 FY07 Millage Rate Reduction	0	-1,157	0	0
55210 Fuel & Oil	69,444	90,720	90,720	90,720
55300 Road Materials And Supplies	7,074	8,600	8,600	8,600
55400 Publications, Subscriptions & Membe	834	1,070	720	720
55401 Training	2,009	3,298	3,298	3,298
106-432-541 Totals	<u>1,127,517</u>	<u>1,283,485</u>	<u>1,346,822</u>	<u>1,399,307</u>

Leon County Government
Operations - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
106-438-541 Ops- Alternative Stabilization				
51200 Regular Salaries And Wages	259,788	268,231	284,278	295,649
51250 Regular OPS Salaries	1,001	0	0	0
51400 Overtime	77,739	51,000	51,000	51,000
52100 Fica Taxes	25,058	20,794	22,022	22,889
52200 Retirement Contribution	28,752	27,641	31,232	32,465
52300 Life & Health Insurance	78,895	81,324	90,963	99,609
52400 Workers Compensation	28,659	27,452	31,592	32,837
53400 Other Contractual Services	2,636	3,120	3,120	3,120
54300 Utility Services	2,483	4,125	4,125	4,125
54400 Rentals And Leases	0	2,000	1,398	1,398
54505 Vehicle Coverage	8,220	8,688	35,182	38,700
54601 Vehicle Repair	88,820	152,296	124,969	124,969
54900 Other Current Charges & Obligations	1,155	2,500	5,340	5,340
55100 Office Supplies	1,984	1,500	1,500	1,500
55200 Operating Supplies	6,309	9,849	10,875	10,875
55209 FY07 Millage Rate Reduction	0	-602	0	0
55210 Fuel & Oil	92,615	82,262	101,073	101,073
55300 Road Materials And Supplies	54,668	56,427	56,427	56,427
55400 Publications, Subscriptions & Membe	380	530	250	250
106-438-541 Totals	<u>759,162</u>	<u>799,137</u>	<u>855,346</u>	<u>882,226</u>
123-433-538 Ops - Stormwater Maintenance				
51200 Regular Salaries And Wages	1,163,666	1,203,217	1,237,076	1,288,602
51400 Overtime	4,215	12,000	12,000	12,000
52100 Fica Taxes	85,649	92,197	95,365	99,126
52200 Retirement Contribution	97,501	122,515	136,269	141,645
52300 Life & Health Insurance	351,471	419,720	399,205	437,982
52400 Workers Compensation	87,741	128,096	129,497	134,622
53400 Other Contractual Services	52,802	61,103	61,103	61,103
54300 Utility Services	11,971	10,011	10,011	10,011
54400 Rentals And Leases	0	1,182	1,182	1,182
54505 Vehicle Coverage	18,942	17,844	31,977	35,175
54601 Vehicle Repair	180,577	195,923	210,810	210,810
54900 Other Current Charges & Obligations	5,495	14,256	5,980	5,980
55100 Office Supplies	798	780	780	780
55200 Operating Supplies	18,271	20,108	21,613	21,613
55209 FY07 Millage Rate Reduction	0	-1,064	0	0
55210 Fuel & Oil	159,561	141,554	141,554	141,554
55300 Road Materials And Supplies	76,335	95,300	94,236	94,236
55400 Publications, Subscriptions & Membe	600	550	200	200
55401 Training	3,660	3,245	3,245	3,245
123-433-538 Totals	<u>2,319,255</u>	<u>2,538,537</u>	<u>2,592,103</u>	<u>2,699,866</u>
Operations Totals	<u>6,377,616</u>	<u>7,095,264</u>	<u>7,385,297</u>	<u>7,657,951</u>

Leon County Government
Animal Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
140-201-562 Animal Services				
51200 Regular Salaries And Wages	254,953	247,128	259,667	269,922
51400 Overtime	12,247	18,270	19,184	20,143
51500 Special Pay	8,190	8,800	8,800	8,800
52100 Fica Taxes	19,894	19,181	20,141	20,924
52200 Retirement Contribution	22,123	25,233	28,223	29,322
52300 Life & Health Insurance	62,614	67,980	74,331	81,296
52400 Workers Compensation	5,947	7,285	6,220	6,461
53300 Court Reporter Services	210	440	440	440
53400 Other Contractual Services	343,501	305,723	515,232	526,734
54000 Travel & Per Diem	863	1,184	1,184	1,184
54100 Communications	3,187	6,053	6,653	6,653
54101 Communication - Phone System	0	0	1,255	1,255
54200 Postage	134	300	300	300
54400 Rentals And Leases	1,413	1,512	1,406	1,406
54505 Vehicle Coverage	2,808	2,808	4,890	5,379
54600 Repairs And Maintenance	910	500	400	400
54601 Vehicle Repair	17,396	22,248	15,654	15,654
54700 Printing And Binding	2,876	800	800	800
54800 Promotional Activities	3,543	2,500	2,500	2,500
55100 Office Supplies	1,164	1,397	1,397	1,397
55200 Operating Supplies	9,420	7,620	7,210	7,210
55210 Fuel & Oil	19,858	27,529	27,569	27,569
55400 Publications, Subscriptions & Membe	467	468	472	472
55401 Training	5,003	6,036	3,686	3,686
140-201-562 Totals	<u>798,721</u>	<u>780,995</u>	<u>1,007,614</u>	<u>1,039,907</u>
Animal Services Totals	<u>798,721</u>	<u>780,995</u>	<u>1,007,614</u>	<u>1,039,907</u>

Leon County Government
Engineering Services - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
106-414-541 Engineering Services				
51200 Regular Salaries And Wages	1,534,021	1,627,535	1,823,393	1,905,319
51400 Overtime	16,473	7,500	7,500	7,500
52100 Fica Taxes	115,321	131,951	143,152	148,543
52200 Retirement Contribution	130,337	178,964	207,228	215,127
52300 Life & Health Insurance	253,051	337,649	389,824	425,800
52400 Workers Compensation	55,810	57,956	48,937	50,797
53100 Professional Services	158,188	149,155	138,355	138,355
53400 Other Contractual Services	55,192	57,057	57,057	57,057
54000 Travel & Per Diem	4,779	5,512	5,613	5,613
54100 Communications	6,685	6,900	8,328	8,328
54200 Postage	44	0	900	900
54400 Rentals And Leases	949	1,140	0	0
54505 Vehicle Coverage	5,616	6,552	10,404	11,444
54600 Repairs And Maintenance	1,075	950	1,100	1,100
54601 Vehicle Repair	7,355	10,771	16,862	16,862
54700 Printing And Binding	0	0	400	400
54900 Other Current Charges & Obligations	0	0	2,300	2,300
55100 Office Supplies	4,701	10,614	13,165	13,165
55200 Operating Supplies	7,208	9,760	11,866	11,866
55209 FY07 Millage Rate Reduction	0	-1,780	0	0
55210 Fuel & Oil	19,563	21,223	20,023	20,023
55400 Publications, Subscriptions & Membe	9,663	8,583	9,583	9,583
55401 Training	4,003	14,950	14,950	14,950
56400 Machinery And Equipment	0	4,100	0	0
106-414-541 Totals	<u>2,390,034</u>	<u>2,647,042</u>	<u>2,930,940</u>	<u>3,065,032</u>
Engineering Services Totals	<u>2,390,034</u>	<u>2,647,042</u>	<u>2,930,940</u>	<u>3,065,032</u>

Leon County Government
Water Quality & TMDL Monitoring - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
123-726-537 Water Quality & TMDL Monitoring				
53100 Professional Services	123,435	558,630	458,630	372,647
123-726-537 Totals	<u>123,435</u>	<u>558,630</u>	<u>458,630</u>	<u>372,647</u>
Water Quality & TMDL Monitoring Totals	<u>123,435</u>	<u>558,630</u>	<u>458,630</u>	<u>372,647</u>

Leon County Government
Fleet Management - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
505-425-591 Fleet Maintenance				
51200 Regular Salaries And Wages	379,145	428,887	415,835	432,772
51400 Overtime	2,665	3,000	3,000	3,000
52100 Fica Taxes	28,234	32,812	31,844	33,108
52200 Retirement Contribution	32,883	44,164	44,627	46,392
52300 Life & Health Insurance	81,803	95,017	114,664	125,972
52400 Workers Compensation	9,583	13,477	11,711	12,177
53400 Other Contractual Services	13,903	14,120	14,120	14,120
54000 Travel & Per Diem	0	500	500	500
54100 Communications	928	2,980	1,980	1,980
54101 Communication - Phone System	0	0	1,467	1,467
54200 Postage	21	75	75	75
54300 Utility Services	13,699	30,000	30,000	30,000
54400 Rentals And Leases	1,330	2,010	1,860	1,860
54505 Vehicle Coverage	1,872	1,872	6,489	7,138
54600 Repairs And Maintenance	641,132	582,677	707,336	707,336
54601 Vehicle Repair	2,696	4,642	2,493	2,493
54700 Printing And Binding	580	550	550	550
55100 Office Supplies	1,666	1,405	1,405	1,405
55200 Operating Supplies	1,227,773	1,081,044	1,281,295	1,302,407
55210 Fuel & Oil	269	9,339	9,803	9,339
55400 Publications, Subscriptions & Membe	765	1,000	1,000	1,000
55401 Training	0	7,010	7,010	7,010
56400 Machinery And Equipment	9,309	9,000	0	0
505-425-591 Totals	<u>2,450,256</u>	<u>2,365,581</u>	<u>2,689,064</u>	<u>2,742,101</u>
Fleet Management Totals	<u>2,450,256</u>	<u>2,365,581</u>	<u>2,689,064</u>	<u>2,742,101</u>

Leon County Government
Mosquito Control & Stormwater Maintenance - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
122-214-562 MC & SW- Mosquito Control Grant				
54000 Travel & Per Diem	0	0	700	700
54700 Printing And Binding	1,000	1,000	1,000	1,000
54800 Promotional Activities	45	6,725	6,725	6,725
55200 Operating Supplies	27,925	25,000	24,300	24,300
55401 Training	6,775	4,275	4,275	4,275
56400 Machinery And Equipment	1,299	0	0	0
122-214-562 Totals	<u>37,044</u>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
122-216-562 MC & SW- Mosquito Control				
51200 Regular Salaries And Wages	220,410	202,044	213,432	221,905
51250 Regular OPS Salaries	56,701	98,859	98,859	102,279
51400 Overtime	110	1,000	1,000	1,000
52100 Fica Taxes	20,622	22,275	23,146	24,055
52200 Retirement Contribution	22,876	29,303	32,434	33,709
52300 Life & Health Insurance	47,257	43,830	52,819	57,646
52400 Workers Compensation	14,509	19,376	15,782	16,402
53400 Other Contractual Services	7,236	14,751	14,751	14,751
54000 Travel & Per Diem	863	856	856	856
54100 Communications	1,399	1,800	240	240
54101 Communication - Phone System	0	0	1,560	1,560
54200 Postage	762	863	863	863
54300 Utility Services	1,802	2,400	2,400	2,400
54400 Rentals And Leases	706	787	787	787
54500 Insurance	3,853	5,000	5,000	5,000
54505 Vehicle Coverage	6,552	6,552	39,627	39,627
54600 Repairs And Maintenance	1,454	3,228	3,228	3,228
54601 Vehicle Repair	22,076	25,208	25,161	25,161
54700 Printing And Binding	150	1,335	1,335	1,335
54800 Promotional Activities	55	3,000	3,000	3,000
54900 Other Current Charges & Obligations	85	0	0	0
55100 Office Supplies	1,377	1,326	1,326	1,326
55200 Operating Supplies	57,046	121,935	117,215	117,215
55209 FY07 Millage Rate Reduction	0	-4,720	0	0
55210 Fuel & Oil	24,094	23,486	23,486	23,486
55400 Publications, Subscriptions & Membe	1,475	300	300	300
56400 Machinery And Equipment	0	18,000	18,400	0
122-216-562 Totals	<u>513,470</u>	<u>642,794</u>	<u>697,007</u>	<u>698,131</u>

Leon County Government
Mosquito Control & Stormwater Maintenance - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
123-213-562 MC & SW- Stormwater Maint.				
51200 Regular Salaries And Wages	527,678	550,282	571,741	594,872
51250 Regular OPS Salaries	16,950	35,746	35,746	37,176
51400 Overtime	4,383	6,500	6,500	6,500
52100 Fica Taxes	40,558	45,935	47,602	49,453
52200 Retirement Contribution	44,443	60,412	66,703	69,298
52300 Life & Health Insurance	131,281	188,838	200,345	218,726
52400 Workers Compensation	38,238	56,305	58,495	60,768
53400 Other Contractual Services	3,902	8,240	104,740	104,740
54000 Travel & Per Diem	863	2,600	600	600
54100 Communications	1,617	1,320	1,200	1,200
54200 Postage	14	25	25	25
54300 Utility Services	6,350	10,200	16,200	16,200
54400 Rentals And Leases	1,546	2,387	9,687	9,687
54505 Vehicle Coverage	11,244	12,096	14,598	16,058
54600 Repairs And Maintenance	8,700	8,250	10,250	10,250
54601 Vehicle Repair	81,889	91,884	127,992	127,992
54900 Other Current Charges & Obligations	890	200	8,620	8,620
55100 Office Supplies	1,286	1,335	1,475	1,475
55200 Operating Supplies	66,775	54,510	28,747	28,747
55209 FY07 Millage Rate Reduction	0	-6,006	0	0
55210 Fuel & Oil	58,943	70,516	70,516	70,516
55300 Road Materials And Supplies	0	0	38,433	38,433
55400 Publications, Subscriptions & Membe	605	255	255	255
55401 Training	2,205	2,000	4,000	4,000
56400 Machinery And Equipment	0	6,000	0	10,000
123-213-562 Totals	<u>1,050,360</u>	<u>1,209,830</u>	<u>1,424,470</u>	<u>1,485,591</u>
Mosquito Control & Stormwater Maintenance Totals	<u>1,600,874</u>	<u>1,889,624</u>	<u>2,158,477</u>	<u>2,220,722</u>

Leon County Government
Parks & Recreation - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
140-436-572 Parks and Recreation Services				
51200 Regular Salaries And Wages	703,111	768,519	795,156	826,397
51300 Other Salaries & Wages	2,400	0	0	0
51400 Overtime	34,596	9,600	30,120	30,120
52100 Fica Taxes	55,444	58,722	61,323	63,709
52200 Retirement Contribution	60,046	77,580	86,464	89,834
52300 Life & Health Insurance	152,831	183,042	217,599	237,950
52400 Workers Compensation	38,932	24,420	41,821	43,455
53100 Professional Services	5,045	4,112	4,112	4,112
53400 Other Contractual Services	112,886	145,954	191,404	191,404
54000 Travel & Per Diem	2,662	845	866	866
54100 Communications	7,408	8,447	8,065	8,065
54101 Communication - Phone System	0	0	1,497	1,497
54200 Postage	415	300	300	300
54300 Utility Services	108,302	124,000	173,500	173,500
54400 Rentals And Leases	11,835	15,001	15,001	15,001
54505 Vehicle Coverage	7,072	9,412	15,168	16,685
54600 Repairs And Maintenance	17	0	0	0
54601 Vehicle Repair	55,596	37,046	59,327	59,327
54700 Printing And Binding	1,292	1,500	1,410	1,410
54800 Promotional Activities	1,291	1,500	1,500	1,500
55100 Office Supplies	2,003	900	900	900
55200 Operating Supplies	160,002	137,486	147,986	147,986
55209 FY07 Millage Rate Reduction	0	-7,842	-7,842	-7,842
55210 Fuel & Oil	58,792	80,273	80,273	80,273
55220 Aquatic Weed	51	0	0	0
55300 Road Materials And Supplies	30,022	48,100	48,100	48,100
55400 Publications, Subscriptions & Membe	3,477	805	895	895
55401 Training	3,850	6,070	6,049	5,955
56200 Building	223	0	0	0
56400 Machinery And Equipment	25,010	43,000	43,000	43,000
140-436-572 Totals	<u>1,644,611</u>	<u>1,778,792</u>	<u>2,023,994</u>	<u>2,084,399</u>
Parks & Recreation Totals	<u>1,644,611</u>	<u>1,778,792</u>	<u>2,023,994</u>	<u>2,084,399</u>

Leon County Government
Solid Waste - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
401-435-534 Landfill Closure				
51400 Overtime	5,534	14,000	14,000	14,000
52100 Fica Taxes	412	0	0	0
52200 Retirement Contribution	540	0	0	0
52300 Life & Health Insurance	1,207	0	0	0
52400 Workers Compensation	718	0	0	0
53100 Professional Services	0	9,000	9,000	9,000
53400 Other Contractual Services	42,585	24,000	26,397	24,000
54600 Repairs And Maintenance	8,311	0	0	0
55200 Operating Supplies	9,820	18,750	18,750	19,125
401-435-534 Totals	<u>69,127</u>	<u>65,750</u>	<u>68,147</u>	<u>66,125</u>
401-437-534 Rural Waste Service Centers				
51200 Regular Salaries And Wages	230,916	213,399	220,236	229,047
51250 Regular OPS Salaries	0	26,047	26,047	27,089
51400 Overtime	23,454	13,320	19,961	19,961
52100 Fica Taxes	18,981	17,844	19,668	20,421
52200 Retirement Contribution	20,368	23,467	28,001	29,077
52300 Life & Health Insurance	59,159	72,269	78,070	84,721
52400 Workers Compensation	33,186	33,849	37,260	38,684
52600 Class C Travel	0	89	97	97
53400 Other Contractual Services	33,397	40,714	37,419	37,419
54000 Travel & Per Diem	201	108	108	108
54100 Communications	1,812	2,038	1,008	1,008
54300 Utility Services	264,364	246,876	301,455	302,408
54400 Rentals And Leases	0	1,925	1,925	1,925
54505 Vehicle Coverage	3,024	5,617	12,559	13,815
54600 Repairs And Maintenance	8,030	19,088	4,500	4,500
54601 Vehicle Repair	45,081	30,886	54,765	54,765
54700 Printing And Binding	303	550	550	550
54900 Other Current Charges & Obligations	1,930	0	4,088	4,088
55100 Office Supplies	516	1,105	1,105	1,105
55200 Operating Supplies	4,683	5,850	4,500	4,500
55210 Fuel & Oil	37,229	36,259	44,365	44,365
55400 Publications, Subscriptions & Membe	105	0	150	150
55401 Training	590	1,375	1,000	1,000
401-437-534 Totals	<u>787,329</u>	<u>792,675</u>	<u>898,837</u>	<u>920,803</u>

Leon County Government
Solid Waste - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
401-441-534 Transfer Station Operations				
51200 Regular Salaries And Wages	348,597	336,723	365,356	380,519
51400 Overtime	58,420	21,450	31,960	31,960
52100 Fica Taxes	30,439	26,310	28,554	29,661
52200 Retirement Contribution	33,521	35,015	40,743	42,326
52300 Life & Health Insurance	77,327	89,597	100,343	109,529
52400 Workers Compensation	49,166	48,982	48,208	50,101
52600 Class C Travel	0	100	100	100
53100 Professional Services	10,489	10,000	5,000	5,000
53400 Other Contractual Services	4,492,919	4,857,372	5,113,355	5,098,213
54000 Travel & Per Diem	339	1,356	3,720	3,720
54100 Communications	1,412	5,136	1,380	1,380
54200 Postage	508	300	500	500
54300 Utility Services	64,318	70,318	70,318	70,318
54400 Rentals And Leases	5,776	8,350	7,350	7,350
54505 Vehicle Coverage	1,788	2,600	5,813	6,394
54600 Repairs And Maintenance	127,926	53,250	50,250	50,250
54601 Vehicle Repair	58,702	73,581	49,947	49,947
54700 Printing And Binding	2,619	3,414	2,664	2,664
54800 Promotional Activities	39	1,000	500	500
54900 Other Current Charges & Obligations	21,058	0	7,000	7,000
55100 Office Supplies	1,279	1,160	870	870
55200 Operating Supplies	28,144	18,904	9,585	9,585
55210 Fuel & Oil	78,283	76,305	65,560	65,560
55400 Publications, Subscriptions & Membe	340	332	459	459
55401 Training	950	3,505	1,210	1,210
56400 Machinery And Equipment	432	0	1,200	0
401-441-534 Totals	<u>5,494,791</u>	<u>5,745,060</u>	<u>6,011,945</u>	<u>6,025,116</u>
401-442-534 Solid Waste Management Facility				
51200 Regular Salaries And Wages	472,781	502,312	478,960	501,879
51300 Other Salaries & Wages	2,275	0	0	0
51400 Overtime	44,818	38,040	27,816	27,816
52100 Fica Taxes	38,789	38,428	40,925	42,539
52200 Retirement Contribution	44,309	50,552	57,812	60,089
52300 Life & Health Insurance	126,520	165,095	169,957	186,756
52400 Workers Compensation	62,827	71,222	69,962	72,718
52600 Class C Travel	0	2,136	1,455	1,455
53100 Professional Services	73,245	86,670	90,000	45,000
53200 Accounting And Auditing	0	4,500	0	0
53400 Other Contractual Services	477,182	221,995	252,950	252,950
54000 Travel & Per Diem	5,891	4,700	1,900	1,900
54100 Communications	4,901	8,940	1,740	1,740
54101 Communication - Phone System	0	0	4,195	4,195
54200 Postage	666	3,600	3,600	3,600
54300 Utility Services	155,759	145,800	106,800	106,800
54400 Rentals And Leases	11,532	13,400	8,200	8,200
54505 Vehicle Coverage	5,748	3,192	7,137	7,851
54600 Repairs And Maintenance	6,614	12,000	9,000	9,000
54601 Vehicle Repair	231,870	175,732	180,620	180,620
54700 Printing And Binding	5,127	19,030	6,030	6,030
54800 Promotional Activities	3,320	8,000	3,500	3,500
54900 Other Current Charges & Obligations	544,951	0	2,700	2,700
55100 Office Supplies	1,345	4,500	3,000	3,000
55200 Operating Supplies	-299	89,440	41,115	27,365
55210 Fuel & Oil	98,028	124,605	144,851	144,851
55400 Publications, Subscriptions & Membe	81	2,138	1,244	1,244
55401 Training	6,081	8,144	5,960	5,960
56400 Machinery And Equipment	154,554	6,500	12,000	0
401-442-534 Totals	<u>2,578,915</u>	<u>1,810,671</u>	<u>1,733,429</u>	<u>1,709,758</u>

Leon County Government
Solid Waste - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
401-443-534 Hazardous Waste				
51200 Regular Salaries And Wages	106,011	113,402	110,973	115,413
51250 Regular OPS Salaries	0	10,258	10,258	10,668
51400 Overtime	9,805	3,000	10,000	10,000
52100 Fica Taxes	8,827	9,461	9,550	9,921
52200 Retirement Contribution	9,548	12,446	13,383	13,902
52300 Life & Health Insurance	7,496	21,333	9,327	9,846
52400 Workers Compensation	15,521	19,957	18,237	18,945
52600 Class C Travel	0	150	150	150
53400 Other Contractual Services	74,258	115,476	140,476	140,476
54000 Travel & Per Diem	1,429	4,150	4,150	4,150
54100 Communications	609	3,640	1,872	1,872
54300 Utility Services	2,940	7,000	7,000	7,000
54505 Vehicle Coverage	936	1,628	3,640	4,004
54600 Repairs And Maintenance	0	5,600	2,400	2,400
54601 Vehicle Repair	776	1,852	1,752	1,752
54700 Printing And Binding	818	1,868	1,868	1,868
54900 Other Current Charges & Obligations	467	0	1,000	1,000
55100 Office Supplies	157	664	664	664
55200 Operating Supplies	12,016	20,730	19,932	19,932
55210 Fuel & Oil	1,444	1,207	1,233	1,233
55400 Publications, Subscriptions & Membe	150	717	717	717
55401 Training	1,190	1,000	1,000	1,000
56200 Building	-10,500	0	0	0
401-443-534 Totals	<u>243,898</u>	<u>355,539</u>	<u>369,582</u>	<u>376,913</u>
401-471-534 Recycling Services & Education				
51200 Regular Salaries And Wages	103,892	113,723	122,853	129,112
51400 Overtime	12,251	6,060	11,720	11,720
52100 Fica Taxes	8,574	8,700	9,508	9,877
52200 Retirement Contribution	9,679	11,446	13,323	13,840
52300 Life & Health Insurance	23,286	27,601	30,726	33,758
52400 Workers Compensation	13,780	14,721	14,727	15,296
52600 Class C Travel	0	1,335	1,455	1,455
53100 Professional Services	0	40,000	40,000	40,000
53400 Other Contractual Services	131,443	165,823	161,823	157,823
54000 Travel & Per Diem	1,141	2,400	1,595	1,595
54100 Communications	1,635	1,920	1,980	1,980
54200 Postage	159	0	500	500
54300 Utility Services	2,720	1,200	12,000	12,000
54400 Rentals And Leases	4,760	20,000	0	0
54505 Vehicle Coverage	0	6,417	14,348	15,783
54800 Promotional Activities	17,872	11,150	13,150	13,150
54900 Other Current Charges & Obligations	333	0	0	0
55100 Office Supplies	315	600	600	600
55200 Operating Supplies	8,835	6,248	6,448	6,448
55210 Fuel & Oil	0	15,900	15,900	15,900
55400 Publications, Subscriptions & Membe	0	440	540	540
55401 Training	970	1,720	0	0
401-471-534 Totals	<u>341,645</u>	<u>457,404</u>	<u>473,196</u>	<u>481,377</u>
Solid Waste Totals	<u>9,515,705</u>	<u>9,227,099</u>	<u>9,555,136</u>	<u>9,580,092</u>

Leon County Government
Clerk of the Circuit Court - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-132-586 Clerk of Court - Finance Administration				
59302 Budget Transfers	1,336,577	1,413,977	1,503,145	1,593,334
001-132-586 Totals	<u>1,336,577</u>	<u>1,413,977</u>	<u>1,503,145</u>	<u>1,593,334</u>
110-537-614 Clerk of Court - Circuit Court Fees				
54913 Clerk Circuit Court Fees	232,295	299,083	344,220	354,547
110-537-614 Totals	<u>232,295</u>	<u>299,083</u>	<u>344,220</u>	<u>354,547</u>
Clerk of the Circuit Court Totals	<u>1,568,872</u>	<u>1,713,060</u>	<u>1,847,365</u>	<u>1,947,881</u>

Leon County Government
Property Appraiser - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-512-586 Property Appraiser				
59306 Budget Transfer	4,267,649	4,460,916	4,684,337	4,918,929
001-512-586 Totals	<u>4,267,649</u>	<u>4,460,916</u>	<u>4,684,337</u>	<u>4,918,929</u>
Property Appraiser Totals	<u>4,267,649</u>	<u>4,460,916</u>	<u>4,684,337</u>	<u>4,918,929</u>

Leon County Government
Sheriff - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
110-510-586 Sheriff - Law Enforcement				
51100 Executive Salaries	133,527	138,200	143,391	150,561
51200 Regular Salaries And Wages	15,187,462	16,105,938	17,480,669	20,437,741
51400 Overtime	996,720	774,675	854,250	854,250
51500 Special Pay	183,036	150,090	148,410	155,831
52100 Fica Taxes	1,219,730	1,321,708	1,416,239	1,487,021
52200 Retirement Contribution	2,676,513	3,259,336	3,750,286	3,937,711
52205 Other Retirement Contributions	0	0	68,957	68,957
52300 Life & Health Insurance	2,702,971	2,969,819	3,119,091	3,274,790
52400 Workers Compensation	533,348	625,943	601,336	631,562
52500 Unemployment Compensation	4,263	10,000	10,000	10,000
53143 Other Administrative / Professional	16,822	27,000	27,000	27,000
53144 Professional Services / Medical	29,286	53,458	53,458	53,458
53400 Other Contractual Services	130,702	159,150	321,750	161,750
53500 Investigations	122,035	126,000	129,000	129,000
54041 Travel and Per Diem	53,511	40,800	41,060	41,060
54042 Travel / Private Vehicle	0	1,500	1,000	1,000
54100 Communications	202,628	277,050	336,858	336,858
54200 Postage	5,564	29,100	33,000	33,000
54300 Utility Services	238,673	253,860	267,180	267,180
54442 Rentals and Leases / Radios	4,996	7,200	7,500	7,500
54443 Rentals and Leases / Other	39,984	47,195	61,544	61,544
54506 Property Insurance	0	0	49,066	53,973
54541 Insurance / Auto	184,428	168,957	160,034	160,034
54542 Insurance / Professional Liability	295,758	353,677	357,019	357,019
54543 Insurance / Bond and Other	0	25,877	0	0
54545 Insurance / Aircraft	0	30,000	0	0
54641 Repair and Maintenance / Autos	242,481	241,107	399,285	399,285
54643 Repair and Maintenance / Radios	117,600	132,092	134,704	134,704
54644 Repair and Maintenance / Office Equipment	117,528	186,500	211,420	211,420
54646 Repair and Maintenance / Facilities	117,314	212,400	157,050	157,050
54647 Repair and Maintenance / Aviation	0	99,000	32,428	34,049
54700 Printing And Binding	66,646	91,650	100,250	100,250
54942 Other Current Charges / Auto	0	0	95,735	95,735
54948 Other Current Charges / Other	145,223	195,375	111,113	111,113
54949 Uniform Cleaning	78,346	87,120	49,920	49,920
55100 Office Supplies	33,724	35,705	37,863	37,863
55240 Data Processing Supplies	26,149	22,000	27,750	27,750
55241 Operating Supplies / Fuel and Lubrication	732,307	734,732	755,452	755,452
55242 Operating Supplies / Ammo	50,935	75,000	77,000	77,000
55243 Operating Supplies / Fingerprinting - Photographs	16,806	20,250	19,000	19,000
55244 Operating Supplies / Investigative	26,556	32,200	29,000	29,000
55247 Operating Supplies / Aviation	0	5,000	0	0
55248 Operating Supplies / Motorcycles and Boats	9,473	10,320	10,000	10,000
55249 Operating Supplies / Miscellaneous	190,780	177,045	213,828	213,828
55250 Operating Supplies / Uniforms	148,836	176,025	225,525	225,525
55400 Publications, Subscriptions & Membe	38,193	44,164	40,506	40,506
55401 Training	21,212	31,200	32,950	32,950
56400 Machinery And Equipment	29,997	94,657	94,000	0
56441 Machinery and Equipment / Auto	1,022,817	1,010,500	667,444	0
56445 Machinery and Equipment / Investigation	0	18,377	14,200	0
56447 Machinery and Equipment / Marine - Motorcycle	3,336	25,057	1,150	0
56448 Machinery and Equipment / Other	82,067	87,570	99,900	0
59000 Sheriff Contingency - Operating	0	100,000	100,000	100,000
59010 Sheriff - Less SRO Contract	0	-964,106	-1,056,848	-1,056,848
59020 Sheriff - Less Salary Lapse	0	-142,941	-130,111	-130,111
110-510-586 Totals	<u>28,280,283</u>	<u>29,794,532</u>	<u>31,988,612</u>	<u>34,374,241</u>

Leon County Government
Sheriff - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
110-511-586 Sheriff - Corrections				
51200 Regular Salaries And Wages	9,692,190	10,942,275	12,179,298	13,600,638
51400 Overtime	1,051,041	400,000	546,750	546,750
51500 Special Pay	30,250	40,860	43,500	45,675
52100 Fica Taxes	802,046	891,421	976,870	1,025,714
52200 Retirement Contribution	1,861,619	2,293,490	2,720,344	2,856,361
52205 Other Retirement Contributions	0	0	97,579	97,579
52300 Life & Health Insurance	2,195,775	2,551,399	2,801,604	2,941,684
52400 Workers Compensation	390,886	473,618	453,904	476,599
52500 Unemployment Compensation	5,856	20,000	20,000	20,000
53144 Professional Services / Medical	6,566	0	0	0
53400 Other Contractual Services	5,447,372	5,151,801	5,651,800	5,651,800
54041 Travel and Per Diem	4,375	7,800	8,060	8,060
54042 Travel / Private Vehicle	355	2,500	2,000	2,000
54100 Communications	87,255	92,350	112,286	112,286
54200 Postage	715	12,000	10,000	10,000
54300 Utility Services	1,049,013	1,096,800	1,154,700	1,154,700
54443 Rentals and Leases / Other	26,072	22,172	22,172	22,172
54506 Property Insurance	0	0	419,407	461,348
54541 Insurance / Auto	15,391	14,762	13,701	13,701
54542 Insurance / Professional Liability	239,469	269,914	268,783	268,783
54543 Insurance / Bond and Other	237,469	237,952	0	0
54544 Insurance Prisoner/Medical	61,320	75,555	77,198	77,198
54641 Repair and Maintenance / Autos	26,379	27,448	30,416	30,416
54643 Repair and Maintenance / Radios	13,204	18,829	19,343	19,343
54644 Repair and Maintenance / Office Equipment	34,299	54,400	55,300	55,300
54646 Repair and Maintenance / Facilities	387,909	439,800	453,300	453,300
54700 Printing And Binding	7,786	9,500	9,500	9,500
54948 Other Current Charges / Other	8,612	2,500	2,500	2,500
54949 Uniform Cleaning	24,461	26,860	26,860	26,860
55100 Office Supplies	19,733	22,175	23,062	23,062
55240 Data Processing Supplies	23,793	22,000	25,500	25,500
55241 Operating Supplies / Fuel and Lubrication	28,330	37,687	35,982	35,982
55242 Operating Supplies / Ammo	10,000	0	0	0
55246 Operating Supplies / Other Jail Supplies	384,548	366,200	382,500	382,500
55249 Operating Supplies / Miscellaneous	36,576	52,003	59,862	59,862
55250 Operating Supplies / Uniforms	55,028	100,000	97,600	97,600
55400 Publications, Subscriptions & Membe	1,892	2,000	2,000	2,000
55401 Training	2,389	5,000	5,000	5,000
56442 Machinery and Equipment - Jail	16,706	97,256	24,000	0
56443 Machinery and Equipment / Radio	3,316	4,000	0	0
56444 Machinery and Equipment / Office	2,169	5,000	10,000	0
56448 Machinery and Equipment / Other	13,182	20,820	0	0
59000 Sheriff Contingency - Operating	0	100,000	100,000	100,000
59020 Sheriff - Less Salary Lapse	0	-426,559	-449,319	-449,319
110-511-586 Totals	<u>24,305,347</u>	<u>25,583,588</u>	<u>28,493,362</u>	<u>30,272,454</u>

Leon County Government
Sheriff - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
125-864-525 Emergency Management				
51200 Regular Salaries And Wages	151,918	154,948	0	0
52100 Fica Taxes	11,222	11,854	0	0
52200 Retirement Contribution	15,793	20,360	0	0
52300 Life & Health Insurance	12,547	14,875	0	0
52400 Workers Compensation	843	827	0	0
54000 Travel & Per Diem	8,001	8,000	0	0
54100 Communications	7,662	12,000	0	0
54200 Postage	10	495	0	0
54400 Rentals And Leases	4,920	2,595	0	0
54541 Insurance / Auto	1,710	1,770	0	0
54542 Insurance / Professional Liability	550	570	0	0
54641 Repair and Maintenance / Autos	1,584	1,585	0	0
54644 Repair and Maintenance / Office Equipment	419	2,000	0	0
54700 Printing And Binding	4,484	7,000	0	0
54800 Promotional Activities	0	3,000	0	0
54900 Other Current Charges & Obligations	375	2,385	0	0
55100 Office Supplies	945	1,000	0	0
55200 Operating Supplies	4,671	4,000	0	0
55210 Fuel & Oil	2,360	3,000	0	0
55240 Data Processing Supplies	194	500	0	0
55400 Publications, Subscriptions & Membe	4,535	4,100	0	0
55401 Training	730	1,825	0	0
59304 Budget Transfer	0	0	123,711	123,711
125-864-525 Totals	<u>235,473</u>	<u>258,689</u>	<u>123,711</u>	<u>123,711</u>
130-180-586 Enhanced 9-1-1				
51200 Regular Salaries And Wages	149,465	161,891	167,569	167,569
51400 Overtime	565	8,000	8,000	8,000
52100 Fica Taxes	11,017	12,997	13,431	13,431
52200 Retirement Contribution	13,839	18,665	20,606	20,606
52300 Life & Health Insurance	44,013	47,894	48,347	48,347
52400 Workers Compensation	892	864	740	740
53400 Other Contractual Services	527,431	275,812	0	0
54000 Travel & Per Diem	3,505	11,875	11,875	11,875
54100 Communications	12,159	18,810	18,810	18,810
54110 Com-net Communications	324,000	324,000	420,000	420,000
54200 Postage	465	900	900	900
54400 Rentals And Leases	304	5,196	5,196	5,196
54500 Insurance	0	3,000	0	0
54542 Insurance / Professional Liability	1,375	1,415	1,550	1,550
54600 Repairs And Maintenance	217,996	217,992	217,992	217,992
54644 Repair and Maintenance / Office Equipment	2,812	33,285	2,925	2,925
54700 Printing And Binding	0	6,650	6,650	6,650
54900 Other Current Charges & Obligations	0	7,213	7,213	7,213
55100 Office Supplies	386	8,860	8,860	8,860
55200 Operating Supplies	1,686	10,000	10,000	10,000
55240 Data Processing Supplies	69	4,650	4,650	4,650
55400 Publications, Subscriptions & Membe	285	1,955	1,955	1,955
55401 Training	0	3,700	3,700	3,700
56448 Machinery and Equipment / Other	0	0	329,989	0
130-180-586 Totals	<u>1,312,264</u>	<u>1,185,624</u>	<u>1,310,958</u>	<u>980,969</u>
Sheriff Totals	<u>54,133,367</u>	<u>56,822,433</u>	<u>61,916,643</u>	<u>65,751,375</u>

Leon County Government
Supervisor of Elections - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
060-520-513 Supervisor of Elections - Voter Registration				
51100 Executive Salaries	107,461	112,604	121,158	125,799
51200 Regular Salaries And Wages	917,003	837,274	922,683	957,744
51250 Regular OPS Salaries	4,000	0	0	0
52100 Fica Taxes	75,486	75,854	83,456	86,306
52200 Retirement Contribution	107,599	115,262	145,624	151,228
52300 Life & Health Insurance	99,141	160,675	150,763	162,781
52400 Workers Compensation	11,699	11,193	11,193	11,193
53100 Professional Services	10,630	2,000	2,000	2,000
53400 Other Contractual Services	3,577	4,000	4,000	4,000
54000 Travel & Per Diem	9,912	11,540	10,000	11,902
54100 Communications	11,817	12,360	5,500	5,500
54101 Communication - Phone System	0	0	5,500	5,500
54200 Postage	100,895	68,740	136,120	136,120
54400 Rentals And Leases	17,976	32,390	40,640	40,939
54505 Vehicle Coverage	604	0	0	0
54600 Repairs And Maintenance	35,984	37,550	40,610	43,651
54601 Vehicle Repair	600	500	752	752
54700 Printing And Binding	48,729	16,500	38,400	23,700
54900 Other Current Charges & Obligations	12,979	6,800	10,850	5,850
55100 Office Supplies	8,154	9,500	10,000	10,000
55200 Operating Supplies	8,648	9,000	6,500	6,500
55210 Fuel & Oil	192	1,575	1,575	1,575
55400 Publications, Subscriptions & Membe	5,275	6,655	7,032	7,213
55401 Training	7,275	22,000	16,000	22,500
56400 Machinery And Equipment	30,711	0	0	0
56410 Machinery & Equipment <\$750	2,674	450	30,238	3,000
060-520-513 Totals	<u>1,639,021</u>	<u>1,554,422</u>	<u>1,800,594</u>	<u>1,825,753</u>
060-520-586 Supervisor of Elections - Voter Registration				
59308 SOE-BUDGET TRANSFER	44,595	0	0	0
060-520-586 Totals	<u>44,595</u>	<u>0</u>	<u>0</u>	<u>0</u>

Leon County Government
Supervisor of Elections - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
060-521-513 Supervisor of Elections - Elections				
51250 Regular OPS Salaries	95,112	63,088	418,900	129,581
51300 Other Salaries & Wages	10,005	0	0	0
52100 Fica Taxes	8,011	6,187	32,050	8,630
52200 Retirement Contribution	9,157	10,186	39,850	10,720
52400 Workers Compensation	1,086	863	5,080	1,345
53100 Professional Services	64,836	60,000	23,000	1,500
53400 Other Contractual Services	208,435	329,500	647,684	361,776
54000 Travel & Per Diem	2,979	6,000	6,000	6,000
54100 Communications	19,615	30,500	29,550	25,550
54200 Postage	87,417	86,950	351,900	97,470
54400 Rentals And Leases	12,059	14,000	37,700	24,900
54505 Vehicle Coverage	0	604	1,021	1,124
54600 Repairs And Maintenance	65,853	47,500	95,250	52,500
54700 Printing And Binding	119,694	141,800	276,300	156,400
54810 Voter Education Promotion	57,325	0	0	0
54811 Poll Worker Education	49,594	0	0	0
54812 ADA-HHS Vote Program Grant	33,552	0	0	0
54900 Other Current Charges & Obligations	26,511	35,400	62,700	33,600
55100 Office Supplies	35,465	10,000	18,000	10,000
55200 Operating Supplies	7,263	0	0	0
55210 Fuel & Oil	429	630	630	630
55401 Training	6,510	7,000	7,000	7,000
56400 Machinery And Equipment	8,534	0	0	0
56410 Machinery & Equipment <\$750	49,730	0	0	0
060-521-513 Totals	<u>979,172</u>	<u>850,208</u>	<u>2,052,615</u>	<u>928,726</u>
060-521-586 Supervisor of Elections - Elections				
59308 SOE-BUDGET TRANSFER	159,437	0	0	0
060-521-586 Totals	<u>159,437</u>	<u>0</u>	<u>0</u>	<u>0</u>
060-522-513 Supervisor of Elections - Special Elections				
51250 Regular OPS Salaries	8,698	0	0	0
52100 Fica Taxes	663	0	0	0
52200 Retirement Contribution	647	0	0	0
52400 Workers Compensation	462	0	0	0
53400 Other Contractual Services	52,803	0	0	0
54000 Travel & Per Diem	57	0	0	0
54200 Postage	115,791	0	0	0
54400 Rentals And Leases	22,690	0	0	0
54700 Printing And Binding	35,465	0	0	0
54900 Other Current Charges & Obligations	4,803	0	0	0
55100 Office Supplies	354	0	0	0
55200 Operating Supplies	194	0	0	0
060-522-513 Totals	<u>242,627</u>	<u>0</u>	<u>0</u>	<u>0</u>
Supervisor of Elections Totals	<u>3,064,852</u>	<u>2,404,630</u>	<u>3,853,209</u>	<u>2,754,479</u>

Leon County Government
Tax Collector - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-513-586 Tax Collector				
59307 Budget Transfer	4,007,413	4,911,439	5,215,125	5,537,032
001-513-586 Totals	<u>4,007,413</u>	<u>4,911,439</u>	<u>5,215,125</u>	<u>5,537,032</u>
123-513-586 Tax Collector				
59307 Budget Transfer	15,906	15,450	15,914	16,391
123-513-586 Totals	<u>15,906</u>	<u>15,450</u>	<u>15,914</u>	<u>16,391</u>
135-513-586 Tax Collector				
59307 Budget Transfer	120,549	144,626	151,857	159,450
135-513-586 Totals	<u>120,549</u>	<u>144,626</u>	<u>151,857</u>	<u>159,450</u>
162-513-586 Tax Collector				
59307 Budget Transfer	5,884	0	3,371	2,828
162-513-586 Totals	<u>5,884</u>	<u>0</u>	<u>3,371</u>	<u>2,828</u>
163-513-586 Tax Collector				
59307 Budget Transfer	28,998	0	0	0
163-513-586 Totals	<u>28,998</u>	<u>0</u>	<u>0</u>	<u>0</u>
164-513-586 Tax Collector				
59307 Budget Transfer	0	0	5,000	5,000
164-513-586 Totals	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
401-513-586 Tax Collector				
59307 Budget Transfer	25,752	25,750	26,523	27,319
401-513-586 Totals	<u>25,752</u>	<u>25,750</u>	<u>26,523</u>	<u>27,319</u>
Tax Collector Totals	<u>4,204,502</u>	<u>5,097,265</u>	<u>5,417,790</u>	<u>5,748,020</u>

Leon County Government
Court Administration - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-540-601 Court Administration				
51200 Regular Salaries And Wages	100,363	99,122	103,791	107,943
52100 Fica Taxes	7,430	7,859	8,216	8,534
52200 Retirement Contribution	8,067	10,339	11,512	11,958
52300 Life & Health Insurance	23,785	27,465	27,015	29,322
52400 Workers Compensation	429	575	498	517
54000 Travel & Per Diem	725	750	750	750
54100 Communications	11,768	12,317	3,938	3,938
54101 Communication - Phone System	0	0	6,504	6,504
54200 Postage	61	300	152	152
54400 Rentals And Leases	9,693	8,111	7,570	7,570
54700 Printing And Binding	94	246	246	246
54900 Other Current Charges & Obligations	1,039	0	0	0
55100 Office Supplies	265	400	400	400
55200 Operating Supplies	10,578	11,750	11,750	11,750
55401 Training	1,100	4,030	4,956	4,956
001-540-601 Totals	<u>175,397</u>	<u>183,264</u>	<u>187,298</u>	<u>194,540</u>
Court Administration Totals	<u>175,397</u>	<u>183,264</u>	<u>187,298</u>	<u>194,540</u>

Leon County Government
State Attorney - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
110-532-602 State Attorney				
54000 Travel & Per Diem	1,563	5,000	5,000	5,000
54100 Communications	15,881	26,900	12,060	12,060
54101 Communication - Phone System	0	0	23,718	23,718
54400 Rentals And Leases	1,483	0	0	0
54600 Repairs And Maintenance	2,054	5,000	5,000	5,000
54900 Other Current Charges & Obligations	17,238	14,712	14,526	14,526
55200 Operating Supplies	20,240	26,600	28,600	28,600
110-532-602 Totals	<u>58,459</u>	<u>78,212</u>	<u>88,904</u>	<u>88,904</u>
State Attorney Totals	<u>58,459</u>	<u>78,212</u>	<u>88,904</u>	<u>88,904</u>

Leon County Government
Public Defender - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
110-533-603 Public Defender				
53401 Contractual-client Services	500	0	0	0
53500 Investigations	3,173	8,672	8,600	8,600
54100 Communications	19,089	32,683	8,640	8,640
54101 Communication - Phone System	0	0	29,125	29,125
54400 Rentals And Leases	8,559	13,314	23,505	22,065
54600 Repairs And Maintenance	0	0	2,000	0
54900 Other Current Charges & Obligations	36,842	13,108	8,393	8,393
55100 Office Supplies	99	175	210	210
55200 Operating Supplies	12,323	20,177	20,425	20,425
55401 Training	3,212	3,212	4,557	4,557
56400 Machinery And Equipment	6,404	3,800	2,320	0
110-533-603 Totals	<u>90,201</u>	<u>95,141</u>	<u>107,775</u>	<u>102,015</u>
Public Defender Totals	<u>90,201</u>	<u>95,141</u>	<u>107,775</u>	<u>102,015</u>

Leon County Government
Other Court-Related Programs - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
110-536-689 Dependency/Parental Terminations				
53120 Court Appointed Attorneys	3,500	0	0	0
110-536-689 Totals	<u>3,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
110-538-621 Conflict Attorney Expenses				
53110 Psychological Exams	1,500	0	0	0
53120 Court Appointed Attorneys	600	0	0	0
53130 Other Professional Services	0	0	300,000	300,000
110-538-621 Totals	<u>2,100</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u>
110-555-564 Legal Aid				
58224 Legal Services Of North Fl (801)	0	0	95,985	95,985
110-555-564 Totals	<u>0</u>	<u>0</u>	<u>95,985</u>	<u>95,985</u>
113-546-714 Court Admin Jud Prgs- Law Library				
56600 Books, Publications & Libr Material	12,880	9,000	0	0
113-546-714 Totals	<u>12,880</u>	<u>9,000</u>	<u>0</u>	<u>0</u>
114-543-662 Court Admin Jud Prgs- Circuit Mediation				
51200 Regular Salaries And Wages	6,772	0	0	0
52100 Fica Taxes	518	0	0	0
52200 Retirement Contribution	530	0	0	0
52400 Workers Compensation	28	0	0	0
53400 Other Contractual Services	105	0	0	0
114-543-662 Totals	<u>7,953</u>	<u>0</u>	<u>0</u>	<u>0</u>
114-586-622 Teen Court				
51250 Regular OPS Salaries	5,404	0	0	0
52100 Fica Taxes	413	0	0	0
52200 Retirement Contribution	465	0	0	0
52400 Workers Compensation	23	0	0	0
114-586-622 Totals	<u>6,305</u>	<u>0</u>	<u>0</u>	<u>0</u>
114-586-662 Court Administration - Teen Court				
51200 Regular Salaries And Wages	57,112	65,570	81,822	85,095
51250 Regular OPS Salaries	0	8,320	8,320	8,320
52100 Fica Taxes	4,268	5,653	6,895	7,147
52200 Retirement Contribution	4,649	7,207	9,380	9,731
52300 Life & Health Insurance	12,162	14,029	23,637	25,973
52400 Workers Compensation	244	400	411	426
53400 Other Contractual Services	2,017	1,440	1,380	1,380
54000 Travel & Per Diem	488	200	300	300
54100 Communications	633	650	0	0
54200 Postage	752	740	740	740
54400 Rentals And Leases	1,753	2,995	2,995	2,995
54600 Repairs And Maintenance	105	0	0	0
54700 Printing And Binding	194	0	500	500
54900 Other Current Charges & Obligations	1,596	0	300	300
55100 Office Supplies	1,078	430	430	430
55200 Operating Supplies	475	730	2,550	2,550
55400 Publications, Subscriptions & Membe	200	200	200	200
55401 Training	458	2,085	2,491	2,491
114-586-662 Totals	<u>88,184</u>	<u>110,649</u>	<u>142,351</u>	<u>148,578</u>

Leon County Government
Other Court-Related Programs - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
117-509-569 Alternative Juvenile Programs				
51200 Regular Salaries And Wages	0	47,066	49,419	51,396
52100 Fica Taxes	0	3,600	3,781	3,932
52200 Retirement Contribution	0	4,737	5,298	5,510
52300 Life & Health Insurance	0	9,358	10,281	11,294
52400 Workers Compensation	0	264	229	238
54000 Travel & Per Diem	0	0	600	600
55100 Office Supplies	0	0	250	250
55401 Training	0	0	850	850
56400 Machinery And Equipment	0	0	1,300	0
58300 Other Grants & Aids	0	19,194	8,507	8,055
117-509-569 Totals	<u>0</u>	<u>84,219</u>	<u>80,515</u>	<u>82,125</u>
117-546-714 Law Library				
56600 Books, Publications & Libr Material	0	85,500	80,515	82,125
117-546-714 Totals	<u>0</u>	<u>85,500</u>	<u>80,515</u>	<u>82,125</u>
117-548-601 Judicial Programs/Article V				
51200 Regular Salaries And Wages	47,065	0	0	0
52100 Fica Taxes	3,517	0	0	0
52200 Retirement Contribution	3,941	0	0	0
52300 Life & Health Insurance	9,266	0	0	0
52400 Workers Compensation	201	0	0	0
53400 Other Contractual Services	0	80,500	75,515	77,126
55200 Operating Supplies	740	5,000	5,000	5,000
117-548-601 Totals	<u>64,730</u>	<u>85,500</u>	<u>80,515</u>	<u>82,126</u>
117-555-564 Legal Aid				
58224 Legal Services Of North Fl (801)	54,150	85,500	80,515	82,125
117-555-564 Totals	<u>54,150</u>	<u>85,500</u>	<u>80,515</u>	<u>82,125</u>
Other Court-Related Programs Totals	<u>239,802</u>	<u>460,368</u>	<u>860,396</u>	<u>873,064</u>

Leon County Government
Guardian Ad Litem - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-547-685 Guardian Ad Litem				
53400 Other Contractual Services	3,533	7,471	7,707	7,707
54100 Communications	6,281	9,880	4,944	4,944
54101 Communication - Phone System	0	0	3,601	3,601
54200 Postage	6,174	5,575	5,575	5,575
54900 Other Current Charges & Obligations	1,377	0	0	0
001-547-685 Totals	<u>17,365</u>	<u>22,926</u>	<u>21,827</u>	<u>21,827</u>
Guardian Ad Litem Totals	<u>17,365</u>	<u>22,926</u>	<u>21,827</u>	<u>21,827</u>

Leon County Government
Fire Control - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
140-838-522 Fire Services Payment				
53400 Other Contractual Services	4,621,882	4,685,420	4,904,609	5,006,730
140-838-522 Totals	<u>4,621,882</u>	<u>4,685,420</u>	<u>4,904,609</u>	<u>5,006,730</u>
140-843-522 Volunteer Fire Department				
54500 Insurance	33,750	40,838	40,838	44,922
54800 Promotional Activities	85,000	103,466	85,000	85,000
140-843-522 Totals	<u>118,750</u>	<u>144,304</u>	<u>125,838</u>	<u>129,922</u>
Fire Control Totals	<u>4,740,632</u>	<u>4,829,724</u>	<u>5,030,447</u>	<u>5,136,652</u>

Leon County Government
Other Non-Operating - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-278-551 Summer Youth Employment				
51300 Other Salaries & Wages	58,388	67,200	64,542	64,542
52100 Fica Taxes	4,466	5,141	4,938	4,938
52400 Workers Compensation	251	269	287	287
53100 Professional Services	2,660	2,660	2,356	2,356
54200 Postage	0	600	100	100
54700 Printing And Binding	0	1,250	500	500
55200 Operating Supplies	227	715	1,220	1,220
55209 FY07 Millage Rate Reduction	0	-3,892	0	0
001-278-551 Totals	<u>65,992</u>	<u>73,943</u>	<u>73,943</u>	<u>73,943</u>
001-379-572 Youth Sports Teams				
55209 FY07 Millage Rate Reduction	0	-250	-250	-250
58320 Sponsorships & Contributions	5,000	5,000	5,000	5,000
001-379-572 Totals	<u>5,000</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>
001-820-519 Non-Operating General Fund				
52500 Unemployment Compensation	32,904	50,000	50,000	50,000
53100 Professional Services	125,704	228,000	228,000	228,000
53102 Mental Health & Alcohol	11,643	15,000	15,000	15,000
53160 Bank Service Charges	51,053	85,000	87,550	90,177
53200 Accounting And Auditing	199,959	200,000	200,000	200,000
54000 Travel & Per Diem	617	14,000	14,000	14,000
54400 Rentals And Leases	23,539	18,000	18,000	18,000
54700 Printing And Binding	10,131	18,000	18,000	18,000
54800 Promotional Activities	355	0	0	0
54900 Other Current Charges & Obligations	58,388	43,601	45,037	45,282
54908 Other Current Charges & Obligations	29,106	30,000	30,000	30,000
55400 Publications, Subscriptions & Membe	39,034	41,633	42,999	44,417
58200 Aids To Private Organizations	181,780	4,000	4,000	4,000
001-820-519 Totals	<u>764,213</u>	<u>747,234</u>	<u>752,586</u>	<u>756,876</u>
001-831-513 Tax Deed Applications				
54900 Other Current Charges & Obligations	5,333	22,500	22,500	22,500
001-831-513 Totals	<u>5,333</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>
001-972-559 CRA-Payment				
54900 Other Current Charges & Obligations	1,835,779	2,796,880	2,235,074	2,691,387
001-972-559 Totals	<u>1,835,779</u>	<u>2,796,880</u>	<u>2,235,074</u>	<u>2,691,387</u>
106-978-541 Public Works Admin Chargebacks				
54980 Reimb Of Admin Costs	0	-850,000	-850,000	-850,000
106-978-541 Totals	<u>0</u>	<u>-850,000</u>	<u>-850,000</u>	<u>-850,000</u>
110-508-569 Diversionary Programs				
53400 Other Contractual Services	0	300,000	100,000	100,000
110-508-569 Totals	<u>0</u>	<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
110-620-689 Juvenile Detention Payment - State				
58100 Aids To Government Agencies	1,443,727	1,520,000	1,957,800	2,173,200
110-620-689 Totals	<u>1,443,727</u>	<u>1,520,000</u>	<u>1,957,800</u>	<u>2,173,200</u>
116-800-562 Drug Abuse				
53400 Other Contractual Services	34,017	49,971	59,686	60,849
116-800-562 Totals	<u>34,017</u>	<u>49,971</u>	<u>59,686</u>	<u>60,849</u>

Leon County Government
Other Non-Operating - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
125-991-595 Grant Match Funds				
54900 Other Current Charges & Obligations	0	101,081	99,175	95,926
125-991-595 Totals	<u>0</u>	<u>101,081</u>	<u>99,175</u>	<u>95,926</u>
140-838-562 Payment to City-Animal Shelter CIP				
53400 Other Contractual Services	0	0	367,545	0
140-838-562 Totals	<u>0</u>	<u>0</u>	<u>367,545</u>	<u>0</u>
140-838-572 Payment to City- Parks & Recreation				
53400 Other Contractual Services	840,000	840,000	875,700	912,917
140-838-572 Totals	<u>840,000</u>	<u>840,000</u>	<u>875,700</u>	<u>912,917</u>
164-838-535 Sewer Services Killearn Lakes Units I and II				
58100 Aids To Government Agencies	0	0	237,280	237,280
164-838-535 Totals	<u>0</u>	<u>0</u>	<u>237,280</u>	<u>237,280</u>
165-154-519 Bank of America				
53100 Professional Services	0	187,874	210,312	216,621
53400 Other Contractual Services	406,428	0	0	0
54100 Communications	9,912	0	0	0
54200 Postage	403	0	0	0
54300 Utility Services	359,962	366,905	403,934	416,052
54500 Insurance	44,069	0	0	0
54600 Repairs And Maintenance	136,183	310,703	262,959	270,847
54900 Other Current Charges & Obligations	0	72,000	72,000	72,000
55200 Operating Supplies	8,558	5,800	17,785	17,785
165-154-519 Totals	<u>965,515</u>	<u>943,282</u>	<u>966,990</u>	<u>993,305</u>
331-529-519 800 Mhz System Maintenance				
54900 Other Current Charges & Obligations	149,600	441,435	407,632	411,809
56400 Machinery And Equipment	0	0	10,000	10,000
331-529-519 Totals	<u>149,600</u>	<u>441,435</u>	<u>417,632</u>	<u>421,809</u>
420-496-590 Amtrak				
53400 Other Contractual Services	0	2,000	25,000	0
56400 Machinery And Equipment	0	23,000	0	0
420-496-590 Totals	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
Other Non-Operating Totals	<u>6,109,176</u>	<u>7,016,076</u>	<u>7,345,661</u>	<u>7,694,742</u>

Leon County Government
Risk Financing & Workers Comp - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
501-820-596 Insurance, Audit And Other Expenses				
54502 A.d. & D. Law Enforcement	21,592	0	0	0
54503 Public Official Liability	486,047	0	0	0
54504 Bonds	964	0	0	0
54505 Vehicle Coverage	79,861	0	0	0
54506 Property Insurance	892,031	0	0	0
54507 Aviation Insurance	29,922	0	0	0
54508 Vfd-g/l. Property, Equipment	30,430	0	0	0
54514 Workers Comp Claims	70,879	0	0	0
54600 Repairs And Maintenance	183,867	0	0	0
54900 Other Current Charges & Obligations	50,000	0	0	0
501-820-596 Totals	<u>1,845,593</u>	<u>0</u>	<u>0</u>	<u>0</u>
501-821-596 Workers Comp Risk Management				
54502 A.d. & D. Law Enforcement	0	22,550	19,385	21,324
54503 Public Official Liability	0	647,427	510,804	561,884
54504 Bonds	0	6,500	6,500	7,150
54505 Vehicle Coverage	0	88,000	87,424	96,166
54506 Property Insurance	0	1,810,000	1,663,819	1,830,201
54507 Aviation Insurance	0	38,720	32,914	36,205
54508 Vfd-g/l. Property, Equipment	0	37,125	28,450	31,295
54509 Excess Deposit Premium	389,484	480,000	548,101	602,911
54510 Service Fee	45,285	54,450	59,895	65,885
54513 State Assessment	185,251	215,380	180,000	198,000
54514 Workers Comp Claims	1,108,174	1,596,343	1,755,977	1,931,575
54515 At Fault Vehicle Repair Claims	0	167,674	184,441	202,885
54516 General Liability Claims	0	0	175,000	175,000
54600 Repairs And Maintenance	0	238,094	75,000	82,500
54900 Other Current Charges & Obligations	0	2	0	0
501-821-596 Totals	<u>1,728,194</u>	<u>5,402,265</u>	<u>5,327,710</u>	<u>5,842,981</u>
Risk Financing & Workers Comp Totals	<u>3,573,787</u>	<u>5,402,265</u>	<u>5,327,710</u>	<u>5,842,981</u>

Leon County Government
Communications - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account		FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
001-470-519 MIS Automation - General Fund					
54110 Com-net Communications		122,953	180,000	198,970	218,867
	001-470-519 Totals	<u>122,953</u>	<u>180,000</u>	<u>198,970</u>	<u>218,867</u>
106-470-541 MIS Automation - Transportation Trust					
54110 Com-net Communications		9,000	17,000	13,946	15,341
	106-470-541 Totals	<u>9,000</u>	<u>17,000</u>	<u>13,946</u>	<u>15,341</u>
110-470-602 MIS Automation - State Attorney					
54110 Com-net Communications		0	0	15,736	17,310
	110-470-602 Totals	<u>0</u>	<u>0</u>	<u>15,736</u>	<u>17,310</u>
110-470-603 MIS Automation - Public Defender					
54110 Com-net Communications		92,779	110,000	15,259	16,785
	110-470-603 Totals	<u>92,779</u>	<u>110,000</u>	<u>15,259</u>	<u>16,785</u>
111-470-523 MIS Automation - Probation Services					
54110 Com-net Communications		3,200	4,000	4,247	4,672
	111-470-523 Totals	<u>3,200</u>	<u>4,000</u>	<u>4,247</u>	<u>4,672</u>
120-470-524 MIS Automation - Building Inspection					
54110 Com-net Communications		7,000	7,000	3,160	3,476
	120-470-524 Totals	<u>7,000</u>	<u>7,000</u>	<u>3,160</u>	<u>3,476</u>
121-470-537 MIS Automation - Growth Management					
54110 Com-net Communications		7,000	7,000	13,569	14,926
	121-470-537 Totals	<u>7,000</u>	<u>7,000</u>	<u>13,569</u>	<u>14,926</u>
135-470-526 MIS Automation - EMS Fund					
54110 Com-net Communications		4,000	6,000	6,145	6,760
	135-470-526 Totals	<u>4,000</u>	<u>6,000</u>	<u>6,145</u>	<u>6,760</u>
140-470-520 MIS Automation - Animal Control					
54110 Com-net Communications		0	0	1,868	2,055
	140-470-520 Totals	<u>0</u>	<u>0</u>	<u>1,868</u>	<u>2,055</u>
140-470-572 MIS Automation - Parks and Recreation					
54110 Com-net Communications		0	0	834	917
	140-470-572 Totals	<u>0</u>	<u>0</u>	<u>834</u>	<u>917</u>
160-470-552 MIS Automation - Tourist Development					
54110 Com-net Communications		9,000	10,000	9,763	10,739
	160-470-552 Totals	<u>9,000</u>	<u>10,000</u>	<u>9,763</u>	<u>10,739</u>
401-470-534 MIS Automation - Solid Waste Fund					
54100 Communications		1,900	0	0	0
54110 Com-net Communications		13,100	15,000	15,099	16,609
	401-470-534 Totals	<u>15,000</u>	<u>15,000</u>	<u>15,099</u>	<u>16,609</u>
502-900-590 Comm. Control - Communications Trust					
54100 Communications		317,361	239,000	339,890	350,087
54110 Com-net Communications		0	0	410,108	430,613
	502-900-590 Totals	<u>317,361</u>	<u>239,000</u>	<u>749,998</u>	<u>780,700</u>

Leon County Government
Communications - Fiscal Year 2008 Budgetary Cost Summary

Organizational Code / Account	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Projected
505-470-519 MIS Automation - Motor Pool Fund				
54110 Com-net Communications	700	700	715	787
505-470-519 Totals	<u>700</u>	<u>700</u>	<u>715</u>	<u>787</u>
Communications Totals	<u>587,993</u>	<u>595,700</u>	<u>1,049,309</u>	<u>1,109,944</u>