

District No. 1 - Ronald Williams
District No. 2 - Dewey Weaver
District No. 3 - Jody DuPree
District No. 4 - Stephen E. Bailey
District No. 5 - Scarlet P. Frisina



BOARD OF COUNTY COMMISSIONERS • COLUMBIA COUNTY

September 7, 2010

M E M O

TO: Board of County Commissioners

FR: Dale Williams, County Manager

A handwritten signature in blue ink, appearing to read "Dale", with a horizontal line underneath.

RE: FY 2010 - 2011 Salary Budget

As requested, please find attached the above referenced budget. Current vacant positions are highlighted. The total value of vacant positions is as follows:

Non Restricted	\$259,921.12
Restricted	93,177.70

DW/enb

**COLUMBIA COUNTY SALARY BUDGET
PROPOSED FY 10/11**

8/20/2010
12:45 p.m.

FUND	DEPT #	POSITION	CURRENT SALARY	PROPOSED INCREASE	TOTAL PROPOSED SALARY	FICA	RETIREMENT	HEALTH INSURANCE	WORKERS COMPENSATION	TOTAL
GENERAL FUND	BCC	COUNTY COMMISSIONER	\$ 40,798.00	\$ -	\$ 40,798.00	\$ 3,121.05	\$ 7,604.75	\$ 5,274.00	\$ 236.63	\$ 57,034.41
	ADMIN	COUNTY COMMISSIONER	40,798.00	-	40,798.00	3,121.05	7,604.75	5,274.00	236.63	57,034.41
	1000	COUNTY COMMISSIONER	40,798.00	-	40,798.00	3,121.05	7,604.75	5,274.00	236.63	57,034.41
		COUNTY COMMISSIONER	40,798.00	-	40,798.00	3,121.05	7,604.75	5,274.00	236.63	57,034.41
		COUNTY COMMISSIONER	40,798.00	-	40,798.00	3,121.05	7,604.75	5,274.00	236.63	57,034.41
		TOTAL COUNTY COMMISSIONERS :	203,990.00	-	203,990.00	15,605.23	38,023.72	26,370.00	1,183.13	285,172.08
		OFFICE MANAGER	34,539.28	-	34,539.28	2,642.25	3,719.88	5,274.00	200.33	46,375.74
		HR DIRECTOR	59,717.19	-	59,717.19	4,568.37	6,431.54	5,274.00	346.36	76,337.46
		ADMINISTRATIVE SECRETARY	27,351.75	-	27,351.75	2,092.41	2,945.78	5,274.00	158.64	37,822.58
		TELECOM. SPECIALIST	29,183.19	-	29,183.19	2,232.51	3,143.03	5,274.00	169.26	40,002.00
		ASST COUNTY MANAGER	63,959.47	-	63,959.47	4,892.90	9,318.89	5,274.00	370.96	83,816.23
		DIRECTOR PURCHASING	52,032.19	-	52,032.19	3,980.46	5,603.87	5,274.00	301.79	67,192.31
		ADMINISTRATIVE SECRETARY	28,652.31	-	28,652.31	2,191.90	3,085.85	5,274.00	166.18	39,370.25
		DATABASE /WEB DESIGNER	41,143.19	-	41,143.19	3,147.45	4,431.12	5,274.00	238.63	54,234.40
		COUNTY MANAGER	120,000.00	-	120,000.00	9,180.00	17,484.00	5,274.00	696.00	152,634.00
		TOTAL COUNTY ADMINISTRATION:	456,578.57	-	456,578.57	34,928.26	56,163.96	47,466.00	2,648.16	597,784.96
										-
	CO ATTORN	COUNTY ATTORNEY	88,008.00	-	88,008.00	6,732.61	16,404.69	5,274.00	369.63	116,788.94
	FACILITIES	CUSTODIAN	9,468.00	-	9,468.00	724.30	1,019.70	-	729.04	11,941.04
	MAINTENAN	PAINTER/MAINTENANCE	35,027.99	-	35,027.99	2,679.64	3,772.51	5,274.00	2,697.16	49,451.30
	1830	ASST FACILITY FIELD SUPERVISOR	25,002.39	-	25,002.39	1,912.68	2,692.76	5,274.00	1,925.18	36,807.01
		DIRECTOR FACILITIES	68,575.19	-	68,575.19	5,246.00	7,385.55	5,274.00	5,280.29	91,761.03
		CUSTODIAN	19,201.67	-	19,201.67	1,468.93	2,068.02	5,274.00	1,478.53	29,491.14
		MAINTENANCE TECHNICIAN I	22,881.19	-	22,881.19	1,750.41	2,464.30	5,274.00	1,761.85	34,131.76
		FACILITY FIELD SUPERVISOR	37,306.69	-	37,306.69	2,853.96	4,017.93	5,274.00	2,872.62	52,325.20
		DIRECTOR	46,646.87	-	46,646.87	3,568.49	5,023.87	5,274.00	3,591.81	64,105.03
		HVAC ENERGY SPECIALIST	40,489.79	-	40,489.79	3,097.47	4,360.75	5,274.00	3,117.71	56,339.72
		NETWORKING SPECIALIST	54,523.00	-	54,523.00	4,171.01	5,872.13	5,274.00	3,162.23	70,156.37
		CUSTODIAN	19,729.99	-	19,729.99	1,509.34	2,124.92	5,274.00	1,519.21	30,157.46
		CUSTODIAN	18,408.79	-	18,408.79	1,408.27	1,982.63	5,274.00	1,417.48	28,491.17
		CARPENTER FOREMAN	40,489.79	-	40,489.79	3,097.47	4,360.75	5,274.00	3,117.71	56,339.72
		CUSTODIAN	19,729.99	-	19,729.99	1,509.34	2,124.92	5,274.00	1,519.21	30,157.46
		CUSTODIAN	18,408.79	-	18,408.79	1,408.27	1,982.63	5,274.00	1,417.48	28,491.17
		ELECTRICIAN	32,719.19	-	32,719.19	2,503.02	3,523.86	5,274.00	2,519.38	46,539.44
		CARPENTER FOREMAN	33,967.19	-	33,967.19	2,598.49	3,658.27	5,274.00	2,615.47	48,113.42
		MAINTENANCE TECHNICIAN III	35,568.79	-	35,568.79	2,721.01	3,830.76	5,274.00	2,738.80	50,133.36
		TOTAL FACILITIES MANAGEMENT:	578,145.30	-	578,145.30	44,228.12	62,266.25	89,658.00	40,635.14	814,932.80
2110	EMER MGT	DIRECTOR EMERGENCY MANAGEMENT	53,173.99	-	53,173.99	4,067.81	5,726.84	5,274.00	4,254.00	72,496.64
		TOTAL EMERGENCY MANAGEMENT:	53,173.99	-	53,173.99	4,067.81	5,726.84	5,274.00	4,254.00	72,496.64
	911 COMMUNICATIONS									
		911 DISPATCHER I	23,039.19	-	23,039.19	1,762.50	2,481.32	5,274.00	133.63	32,690.64
		911 DISPATCHER II	27,789.19	-	27,789.19	2,125.87	2,992.90	5,274.00	161.18	38,343.14
		911 DISPATCHER I (PT)	13,524.29	-	13,524.29	1,034.61	1,456.57	5,274.00	78.44	21,367.91
		911 COORDINATOR	40,000.00	-	40,000.00	3,060.00	4,308.00	5,274.00	232.00	52,874.00
		911 DISPATCHER I	23,039.19	-	23,039.19	1,762.50	2,481.32	5,274.00	133.63	32,690.64
		911 DISPATCHER II	26,789.19	-	26,789.19	2,049.37	2,885.20	5,274.00	155.38	37,153.14
		911 SUPERVISOR	28,539.19	-	28,539.19	2,183.25	3,073.67	5,274.00	165.53	39,235.64
		911 DISPATCHER I	23,039.19	-	23,039.19	1,762.50	2,481.32	5,274.00	133.63	32,690.64
		911 DISPATCHER I	23,039.19	-	23,039.19	1,762.50	2,481.32	5,274.00	133.63	32,690.64
		911 DISPATCHER I	23,039.19	-	23,039.19	1,762.50	2,481.32	5,274.00	133.63	32,690.64

**COLUMBIA COUNTY SALARY BUDGET
PROPOSED FY 10/11**

8/20/2010
12:45 p.m.

FUND	DEPT #	POSITION	CURRENT SALARY	PROPOSED INCREASE	TOTAL PROPOSED SALARY	FICA	RETIREMENT	HEALTH INSURANCE	WORKERS COMPENSATION	TOTAL
		911 SUPERVISOR	\$ 28,539.19	\$ -	\$ 28,539.19	\$ 2,183.25	\$ 3,073.67	\$ 5,274.00	\$ 165.53	\$ 39,235.64
		911 SUPERVISOR	28,539.19	-	28,539.19	2,183.25	3,073.67	5,274.00	165.53	39,235.64
		911 DISPATCHER I	21,000.00	-	21,000.00	1,606.50	2,261.70	5,274.00	121.80	30,264.00
		911 DISPATCHER I	23,789.19	-	23,789.19	1,819.87	2,562.10	5,274.00	137.98	33,583.14
		911 SUPERVISOR	28,539.19	-	28,539.19	2,183.25	3,073.67	5,274.00	165.53	39,235.64
		911 DISPATCHER I	23,539.19	-	23,539.19	1,800.75	2,535.17	5,274.00	136.53	33,285.64
		911 DISPATCHER II	29,727.19	-	29,727.19	2,274.13	3,201.62	5,274.00	172.42	40,649.36
		911 DISPATCHER I	23,039.19	-	23,039.19	1,762.50	2,481.32	5,274.00	133.63	32,690.64
		911 DISPATCHER I	23,539.19	-	23,539.19	1,800.75	2,535.17	5,274.00	136.53	33,285.64
		911 DISPATCHER I	23,039.19	-	23,039.19	1,762.50	2,481.32	5,274.00	133.63	32,690.64
		911 DISPATCHER I	23,039.19	-	23,039.19	1,762.50	2,481.32	5,274.00	133.63	32,690.64
		911 DISPATCHER I	23,039.19	-	23,039.19	1,762.50	2,481.32	5,274.00	133.63	32,690.64
		911 DISPATCHER I	23,039.19	-	23,039.19	1,762.50	2,481.32	5,274.00	133.63	32,690.64
		911 SUPERVISOR	53,000.00	-	53,000.00	4,054.50	5,708.10	5,274.00	307.40	68,344.00
		911 DISPATCHER I	23,039.19	-	23,039.19	1,762.50	2,481.32	5,274.00	133.63	32,690.64
		OVERTIME	17,950.00	-	17,950.00	1,373.18	1,933.22	-	104.11	21,360.51
			668,235.28	-	668,235.28	51,120.00	71,968.94	131,850.00	3,875.76	927,049.99
		TOTAL 911 COMMUNICATIONS	668,235.28	-	668,235.28	51,120.00	71,968.94	131,850.00	3,875.76	927,049.99
	CENTRAL COMMUNICATIONS									
	CENTRAL COMMUNICATIONS		55,499.00	-	55,499.00	4,245.67	5,977.24	5,274.00	321.89	71,317.81
	SAFETY/21 SAFETY DIRECTOR		56,548.41	-	56,548.41	4,325.95	6,090.26	5,274.00	565.48	72,804.11
	JAIL MNT/2 MAINTENANCE TECHNICIAN III		33,505.63	-	33,505.63	2,563.18	3,608.56	5,274.00	2,579.93	47,531.30
	COUNTY EX SECRETARY SPECIALIST		23,920.79	-	23,920.79	1,829.94	2,576.27	5,274.00	138.74	33,739.74
	3700 CO EXTENSION EA III		21,305.71	-	21,305.71	1,629.89	2,294.62	-	123.57	25,353.79
	OFFICE MANAGER		29,890.39	-	29,890.39	2,286.61	3,219.20	5,274.00	173.36	40,843.56
	CO EXTENSION EA IV		17,817.60	-	17,817.60	1,363.05	-	-	1,644.56	20,825.21
	SECRETARY SPECIALIST		22,170.00	-	22,170.00	1,696.01	2,387.71	5,274.00	128.59	31,656.31
	CO EXTENSION EA II		21,721.51	-	21,721.51	1,661.70	2,339.41	-	2,004.90	27,727.51
	CO EXTENSION EA II		14,262.00	-	14,262.00	1,091.04	1,536.02	-	82.72	16,971.78
	CO EXTENSION EA II		16,756.70	-	16,756.70	1,281.89	1,804.70	-	1,546.64	21,389.93
	TOTAL COUNTY EXTENSION		167,844.70	-	167,844.70	12,840.13	16,157.93	15,822.00	5,843.10	218,507.86
	LANDSCAPE MAINTENANCE TECH II		22,880.79	-	22,880.79	1,750.38	2,464.26	5,274.00	1,546.74	33,916.17
	3710 MAINTENANCE TECH		22,880.79	-	22,880.79	1,750.38	2,464.26	5,274.00	1,546.74	33,916.17
	CREW LEADER		26,146.39	-	26,146.39	2,000.20	2,815.97	5,274.00	1,767.50	38,004.05
	MAINTENANCE TECH I		22,730.30	-	22,730.30	1,738.87	2,448.05	5,274.00	1,536.57	33,727.79
	MAINTENANCE TECH		22,880.79	-	22,880.79	1,750.38	2,464.26	5,274.00	1,546.74	33,916.17
	MAINTENANCE II		23,203.59	-	23,203.59	1,775.07	2,499.03	5,274.00	1,568.56	34,320.25
	MAINTENANCE TECH I		20,841.60	-	20,841.60	1,594.38	2,244.64	5,274.00	1,408.89	31,363.51
	MAINTENANCE TECH		22,880.79	-	22,880.79	1,750.38	2,464.26	5,274.00	1,546.74	33,916.17
	DIRECTOR		55,149.08	-	55,149.08	4,218.90	5,939.56	5,274.00	3,728.08	74,309.62
	SECRETARY II		20,967.19	-	20,967.19	1,603.99	2,258.17	5,274.00	1,417.38	31,520.73
	TOTAL LANDSCAPE		260,561.31	-	260,561.31	19,932.94	28,062.46	52,740.00	17,613.93	378,910.65
	VETERANS VET SERVICES DIRECTOR		34,385.27	-	34,385.27	2,630.47	3,703.29	5,274.00	199.43	46,192.47
	SERVICES VETERANS COUNSELOR		23,327.99	-	23,327.99	1,784.59	2,512.42	5,274.00	135.30	33,034.31
	TOTAL VETERANS SERVICES		57,713.26	-	57,713.26	4,415.06	6,215.72	10,548.00	334.74	79,226.78

**COLUMBIA COUNTY SALARY BUDGET
PROPOSED FY 10/11**

8/20/2010
12:45 p.m.

FUND	DEPT #	POSITION	CURRENT SALARY	PROPOSED INCREASE	TOTAL PROPOSED SALARY	FICA	RETIREMENT	HEALTH INSURANCE	WORKERS COMPENSATION	TOTAL
	MOSQUITO	MOSQUITO CONTROL-PART TIME	\$ 3,388.00	\$ -	\$ 3,388.00	\$ 259.18	\$ 364.89	\$ -	\$ 342.19	\$ 4,354.26
	CONTROL	MOSQUITO CONTROL-PART TIME	3,388.00	-	3,388.00	259.18	364.89	-	342.19	4,354.26
	6200	MOSQUITO CONTROL-PART TIME	3,388.00	-	3,388.00	259.18	364.89	-	342.19	4,354.26
		MOSQUITO CONTROL-PART TIME	3,388.00	-	3,388.00	259.18	364.89	-	342.19	4,354.26
		MOSQUITO CONTROL-PART TIME	3,388.00	-	3,388.00	259.18	364.89	-	342.19	4,354.26
		MOSQUITO CONTROL-PART TIME	3,388.00	-	3,388.00	259.18	364.89	-	342.19	4,354.26
		TOTAL MOSQUITO CONTROL:	20,328.00	-	20,328.00	1,555.07	2,189.35	-	2,053.12	26,125.54
	MAIN	LIBRARY ASSISTANT I	20,967.19	-	20,967.19	1,603.99	2,258.17	5,274.00	121.61	30,224.97
	LIBRARY	LIB SHELVING/PAGE	8,085.89	-	8,085.89	618.57	870.85	-	46.90	9,622.21
	7100	LIB SHELVING/PAGE (PT)	3,374.28	-	3,374.28	258.13	-	-	19.57	3,651.98
		LIB SVC SUP & COORD	24,508.45	-	24,508.45	1,874.90	2,639.56	5,274.00	142.15	34,439.06
		SECRETARY II	10,946.93	-	10,946.93	837.44	1,178.98	-	63.49	13,026.85
		CUSTODIAN	25,013.19	-	25,013.19	1,913.51	2,693.92	5,274.00	1,926.02	36,820.64
		LIBRARY ASSISTANT II	22,880.79	-	22,880.79	1,750.38	2,464.26	5,274.00	132.71	32,502.14
		ASSISTANT DIRECTOR	54,585.19	-	54,585.19	4,175.77	5,878.82	5,274.00	316.59	70,230.38
		LIBRARY ASSISTANT I/TECH I	20,662.72	-	20,662.72	1,580.70	2,225.37	5,274.00	119.84	29,862.65
		DIRECTOR	71,667.19	-	71,667.19	5,482.54	7,718.56	5,274.00	415.67	90,557.97
		LIBRARY ASSISTANT II/TECH II	24,492.79	-	24,492.79	1,873.70	2,637.87	5,274.00	142.06	34,420.42
		LIB ASSISTANT I	18,928.00	-	18,928.00	1,447.99	2,038.55	5,274.00	109.78	27,798.32
		LIBRARIAN II/MAIN BRANCH MANAGER	36,417.43	-	36,417.43	2,785.93	3,922.16	5,274.00	211.22	48,610.74
		OFFICE MANAGER	31,773.56	-	31,773.56	2,430.68	3,422.01	5,274.00	184.29	43,084.54
		LIB SRVC SUP&COORDINATOR	34,885.61	-	34,885.61	2,668.75	3,757.18	5,274.00	202.34	46,787.88
		TOTAL MAIN LIBRARY:	409,189.21	-	409,189.21	31,302.97	43,706.29	63,288.00	4,154.25	551,640.70
	FT WHITE	LIBRARY ASSISTANT I/TECH I	15,201.09	-	15,201.09	1,162.88	1,637.16	-	88.17	18,089.30
	LIBRARY	LIBRARY ASSISTANT II/TECH II	24,170.39	-	24,170.39	1,849.03	2,603.15	5,274.00	140.19	34,036.76
	7110	BRANCH MANAGER I	31,476.06	-	31,476.06	2,407.92	3,389.97	5,274.00	182.56	42,730.51
		TOTAL FT WHITE LIBRARY:	70,847.54	-	70,847.54	5,419.84	7,630.28	10,548.00	410.92	94,856.57
	CULTURE & CUSTODIAN		16,369.60	-	16,369.60	1,252.27	1,763.01	5,274.00	94.94	24,753.82
	RECREATION	RECREATION DIRECTOR	56,445.09	-	56,445.09	4,318.05	6,079.14	5,274.00	327.38	72,443.66
	7200	SECRETARY SPECIALIST	22,021.00	-	22,021.00	1,684.61	2,371.66	5,274.00	127.72	31,478.99
		RECREATION AIDE	9,609.00	-	9,609.00	735.09	-	-	55.73	10,399.82
		RECREATION AIDE	9,953.00	-	9,953.00	761.40	-	-	57.73	10,772.13
		RECREATION AIDE	11,180.00	-	11,180.00	855.27	-	-	64.84	12,100.11
		RECREATION AIDE	8,590.40	-	8,590.40	657.17	-	-	49.82	9,297.39
		TOTAL CULTURE/RECREATION:	134,168.09	-	134,168.09	10,263.86	10,213.80	15,822.00	778.17	171,245.93
		TOTAL GENERAL FUND	3,314,336.29	-	3,314,336.29	253,546.71	380,406.29	490,482.00	87,621.36	4,526,392.65
COURT SERVICES	CO CRT SVCS									
	1620	SECRETARY SPECIALIST	26,146.39	-	26,146.39	2,000.20	2,815.97	5,274.00	151.65	36,388.20
MSBU	911 ADDRE	ADDRESSING	46,592.79	-	46,592.79	3,564.35	5,018.04	5,274.00	5,232.37	65,681.55
	1390	TOTAL 911 ADDRESSING	46,592.79	-	46,592.79	3,564.35	5,018.04	5,274.00	5,232.37	65,681.55
	BUILDING & ZONING	BUILDING OFFICIAL II	45,288.00	-	45,288.00	3,464.53	4,877.52	5,274.00	262.67	59,166.72
		OFFICE MANAGER	32,438.19	-	32,438.19	2,481.52	3,493.59	5,274.00	188.14	43,875.45
	2420	ASST. BUILDING & ZONING COORD.	60,604.96	-	60,604.96	4,636.28	6,527.15	5,274.00	5,593.84	82,636.23
		COUNTY PLANNER	61,776.80	-	61,776.80	4,725.93	6,653.36	5,274.00	5,702.00	84,132.09
		ADMINISTRATIVE SECRETARY	31,416.92	-	31,416.92	2,403.39	3,383.60	5,274.00	182.22	42,660.13
		TOTAL BUILDING & ZONING	186,236.87	-	231,524.87	17,711.65	24,935.23	26,370.00	11,928.87	312,470.62

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	FIRE	FIRE FIGHTER	\$ 30,599.00	\$ -	\$ 30,599.00	\$ 2,340.82	\$ 7,114.27	\$ 5,274.00	\$ 2,227.61	\$ 47,555.70
	DEPT	FIRE CHIEF	63,839.19	-	63,839.19	4,883.70	14,842.61	5,274.00	4,647.49	93,486.99
	2200	FIRE FIGHTER	29,039.17	-	29,039.17	2,221.50	6,751.61	5,274.00	2,114.05	45,400.33
		FIRE FIGHTER PT	29,020.43	-	29,020.43	2,220.06	6,747.25	5,274.00	2,112.69	45,374.43
		LIEUTENANT FD	38,839.19	-	38,839.19	2,971.20	9,030.11	5,274.00	2,827.49	58,941.99
		DIVISION CHIEF	44,039.19	-	44,039.19	3,369.00	10,239.11	5,274.00	3,206.05	66,127.35
		FIRE FIGHTER	28,607.28	-	28,607.28	2,188.46	6,651.19	-	2,082.61	39,529.54
		ASSISTANT FIRE CHIEF	52,039.19	-	52,039.19	3,981.00	12,099.11	5,274.00	3,788.45	77,181.75
		FIRE LIEUTENANT	39,439.21	-	39,439.21	3,017.10	9,169.62	5,274.00	2,871.17	59,771.10
		FIRE SHIFT COMMANDER	43,539.19	-	43,539.19	3,330.75	10,122.86	5,274.00	3,169.65	65,436.45
		FIRE SHIFT COMMANDER	43,539.19	-	43,539.19	3,330.75	10,122.86	5,274.00	3,169.65	65,436.45
		FIRE FIGHTER	29,020.43	-	29,020.43	2,220.06	6,747.25	5,274.00	2,112.69	45,374.43
		FIRE FIGHTER	30,599.19	-	30,599.19	2,340.84	7,114.31	5,274.00	2,227.62	47,555.96
		FIRE FIGHTER	21,590.00	-	21,590.00	1,651.64	5,019.68	5,274.00	1,571.75	35,107.06
		FIRE FIGHTER	29,764.55	-	29,764.55	2,276.99	6,920.26	5,274.00	2,166.86	46,402.66
		FIRE FIGHTER	5,190.00	-	5,190.00	397.04	-	-	377.83	5,964.87
		OFFICE MANAGER FD	29,890.19	-	29,890.19	2,286.60	3,219.17	5,274.00	173.36	40,843.33
		FIRE FIGHTER	29,849.19	-	29,849.19	2,283.46	6,939.94	5,274.00	2,173.02	46,519.61
		FIRE FIGHTER	29,849.19	-	29,849.19	2,283.46	6,939.94	5,274.00	2,173.02	46,519.61
		FIRE FIGHTER	29,849.19	-	29,849.19	2,283.46	6,939.94	5,274.00	2,173.02	46,519.61
		FIRE FIGHTER	5,190.00	-	5,190.00	397.04	-	-	377.83	5,964.87
		FIRE FIGHTER	29,849.19	-	29,849.19	2,283.46	6,939.94	5,274.00	2,173.02	46,519.61
		FIRE FIGHTER	32,250.00	-	32,250.00	2,467.13	7,498.13	5,274.00	2,347.80	49,837.05
		FIRE FIGHTER	29,039.00	-	29,039.00	2,221.48	6,751.57	5,274.00	2,114.04	45,400.09
		FIRE FIGHTER	32,136.00	-	32,136.00	2,458.40	7,471.62	5,274.00	2,339.50	49,679.52
		DRIVER/ENGINEER	38,539.10	-	38,539.10	2,948.24	8,960.34	5,274.00	2,805.65	58,527.33
		FIRE FIGHTER	30,539.19	-	30,539.19	2,336.25	7,100.36	5,274.00	2,223.25	47,473.05
		FIRE FIGHTER	29,770.43	-	29,770.43	2,277.44	6,921.62	5,274.00	2,167.29	46,410.78
		DRIVER/ENGINEER	38,539.00	-	38,539.00	2,948.23	8,960.32	5,274.00	2,805.64	58,527.19
		FIRE FIGHTER	29,849.19	-	29,849.19	2,283.46	6,939.94	5,274.00	2,173.02	46,519.61
		FIRE ENGINEER DRIVER	33,599.25	-	33,599.25	2,570.34	7,811.83	5,274.00	2,446.03	51,701.44
		FIRE ENGINEER DRIVER	38,539.00	-	38,539.00	2,948.23	8,960.32	5,274.00	2,805.64	58,527.19
		FIRE FIGHTER	30,599.19	-	30,599.19	2,340.84	7,114.31	5,274.00	2,227.62	47,555.96
		FIRE FIGHTER	30,599.19	-	30,599.19	2,340.84	7,114.31	5,274.00	2,227.62	47,555.96
		FIRE FIGHTER	10,795.00	-	10,795.00	825.82	2,509.84	-	785.88	14,916.53
		FIRE SHIFT COMMANDER	43,539.19	-	43,539.19	3,330.75	10,122.86	5,274.00	3,169.65	65,436.45
		FIRE FIGHTER	29,789.19	-	29,789.19	2,278.87	6,925.99	5,274.00	2,168.65	46,436.70
		FIRE FIGHTER	32,250.00	-	32,250.00	2,467.13	7,498.13	5,274.00	2,347.80	49,837.05
		FIRE FIGHTER	29,020.43	-	29,020.43	2,220.06	6,747.25	5,274.00	2,112.69	45,374.43
		LIEUTENANT	39,589.14	-	39,589.14	3,028.57	9,204.48	5,274.00	2,882.09	59,978.27
		RESERVISTS	25,700.00	-	25,700.00	1,966.05	-	-	1,870.96	29,537.01
		OVERTIME ALLOWANCE	220,000.00	-	220,000.00	16,830.00	51,150.00	-	16,016.00	303,996.00
		TOTAL FIRE DEPT	1,537,862.84	-	1,537,862.84	117,646.51	345,434.21	189,864.00	109,953.77	2,300,761.33
	EMS	ADMINISTRATIVE SECRETARY	26,899.35	-	26,899.35	2,057.80	2,897.06	5,274.00	156.02	37,284.23
	BILLING	OFFICE MANAGER	31,928.79	-	31,928.79	2,442.55	3,438.73	5,274.00	185.19	43,269.26
	BILLING	CLERK	19,864.00	-	19,864.00	1,519.60	2,139.35	5,274.00	115.21	28,912.16
	2520	TOTAL EMS BILLING	78,692.14	-	78,692.14	6,019.95	8,475.14	15,822.00	456.41	109,465.65

**COLUMBIA COUNTY SALARY BUDGET
PROPOSED FY 10/11**

8/20/2010
12:45 p.m.

FUND	DEPT #	POSITION	CURRENT SALARY	PROPOSED INCREASE	TOTAL PROPOSED SALARY	FICA	RETIREMENT	HEALTH INSURANCE	WORKERS COMPENSATION	TOTAL
	EMS	EMS LIEUTENANT	\$ 55,840.19	\$ -	\$ 55,840.19	\$ 4,271.77	\$ 12,982.84	\$ 5,274.00	\$ 3,975.82	\$ 82,344.63
	2600	PARAMEDIC/ATTENDANT I	35,695.25	-	35,695.25	2,730.69	8,299.15	5,274.00	2,541.50	54,540.58
		PARAMEDIC/ATTENDANT I	22,836.53	-	22,836.53	1,746.99	5,309.49	5,274.00	1,625.96	36,792.98
		PARAMEDIC/ATTENDANT I	21,456.00	-	21,456.00	1,641.38	4,988.52	5,274.00	1,527.67	34,887.57
		PARAMEDIC/ATTENDANT I	9,620.00	-	9,620.00	735.93	2,236.65	5,274.00	684.94	18,551.52
		EMT/DRIVER	15,080.00	-	15,080.00	1,153.62	-	-	1,073.70	17,307.32
		EMT/DRIVER	7,540.00	-	7,540.00	576.81	-	-	536.85	8,653.66
		PARAMEDIC/ATTENDANT I	21,876.40	-	21,876.40	1,673.54	5,086.26	-	1,557.60	30,193.81
		EMS LIEUTENANT	45,576.09	-	45,576.09	3,486.57	10,596.44	5,274.00	3,245.02	68,178.12
		EMT	9,703.20	-	9,703.20	742.29	2,255.99	-	690.87	13,392.36
		PARAMEDIC/ATTENDANT I	38,577.63	-	38,577.63	2,951.19	8,969.30	5,274.00	2,746.73	58,518.84
		CAPTAIN	60,521.80	-	60,521.80	4,629.92	14,071.32	5,274.00	4,309.15	88,806.19
		PARAMEDIC/ATTENDANT I	42,460.08	-	42,460.08	3,248.20	9,871.97	5,274.00	3,023.16	63,877.40
		EMS LIEUTENANT	49,993.01	-	49,993.01	3,824.47	11,623.37	5,274.00	3,559.50	74,274.35
		CAPTAIN	58,600.88	-	58,600.88	4,482.97	13,624.70	5,274.00	4,172.38	86,154.93
		PARAMEDIC/ATTENDANT I	23,915.19	-	23,915.19	1,829.51	5,560.28	5,274.00	1,702.76	38,281.75
		COUNTY DOCTOR	9,648.00	-	9,648.00	738.07	2,243.16	5,274.00	55.96	17,959.19
		EMT/DRIVER	39,080.62	-	39,080.62	2,989.67	9,086.24	5,274.00	2,782.54	59,213.07
		EMT/DRIVER	29,579.06	-	29,579.06	2,262.80	6,877.13	5,274.00	2,106.03	46,099.02
		PARAMEDIC/ATTENDANT I	9,620.00	-	9,620.00	735.93	-	-	684.94	11,040.87
		PARAMEDIC DRIVER	11,720.80	-	11,720.80	896.64	-	-	834.52	13,451.96
		PARAMEDIC DRIVER	18,955.04	-	18,955.04	1,450.06	-	-	1,349.60	21,754.70
		EMT	9,703.20	-	9,703.20	742.29	-	-	690.87	11,136.36
		PARAMEDIC/ATTENDANT II	9,620.00	-	9,620.00	735.93	-	-	684.94	11,040.87
		EMT/DRIVER	18,914.23	-	18,914.23	1,446.94	4,397.56	5,274.00	1,346.69	31,379.42
		EMS DIRECTOR	70,754.19	-	70,754.19	5,412.70	16,450.35	5,274.00	5,037.70	102,928.93
		PARAMEDIC/ATTENDANT I	37,734.44	-	37,734.44	2,886.68	8,773.26	5,274.00	2,686.69	57,355.07
		EMT/DRIVER	19,240.00	-	19,240.00	1,471.86	-	-	1,369.89	22,081.75
		PARAMEDIC/ATTENDANT I	29,039.25	-	29,039.25	2,221.50	6,751.63	5,274.00	2,067.59	45,353.97
		EMT/DRIVER	19,406.00	-	19,406.00	1,484.56	-	-	1,381.71	22,272.27
		EMT/DRIVER	41,458.02	-	41,458.02	3,171.54	9,638.99	5,274.00	2,951.81	62,494.36
		PARAMEDIC/ATTENDANT I	32,367.25	-	32,367.25	2,476.09	7,525.39	5,274.00	2,304.55	49,947.28
		EMT	9,703.20	-	9,703.20	742.29	-	-	690.87	11,136.36
		PARAMEDIC/ATTENDANT I	37,734.44	-	37,734.44	2,886.68	8,773.26	5,274.00	2,686.69	57,355.07
		EMT/DRIVER	29,039.25	-	29,039.25	2,221.50	-	5,274.00	2,067.59	38,602.35
		EMT/DRIVER	29,039.25	-	29,039.25	2,221.50	6,751.63	5,274.00	2,067.59	45,353.97
		PARAMEDIC/ATTENDANT I	29,039.25	-	29,039.25	2,221.50	6,751.63	5,274.00	2,067.59	45,353.97
		PARAMEDIC/ATTENDANT I	35,695.25	-	35,695.25	2,730.69	8,299.15	5,274.00	2,541.50	54,540.58
		CAPTAIN	60,199.65	-	60,199.65	4,605.27	13,996.42	5,274.00	4,286.22	88,361.56
		OVERTIME TIME ALLOWANCE	164,100.00	-	164,100.00	12,553.65	26,970.00	-	11,683.92	215,307.57
		TOTAL EMS	1,320,682.64	-	1,320,682.64	101,032.22	258,762.07	142,398.00	93,401.62	1,916,276.56
		TOTAL MSBU FUND	3,170,067.28	-	3,215,355.28	245,974.68	642,624.70	379,728.00	220,973.05	4,704,655.71

**COLUMBIA COUNTY SALARY BUDGET
PROPOSED FY 10/11**

8/20/2010
12:45 p.m.

FUND	DEPT #	POSITION	CURRENT SALARY	PROPOSED INCREASE	TOTAL PROPOSED SALARY	FICA	RETIREMENT	HEALTH INSURANCE	WORKERS COMPENSATION	TOTAL
ENTERPRISE	LANDFILL	SPOTTER, GENERAL LABORER	\$ 20,072.19	\$ -	\$ 20,072.19	\$ 1,535.52	\$ 2,161.77	\$ 5,274.00	\$ 2,232.03	\$ 31,275.51
FUND	3400	EOII, CUS MEC I, SS TECH, LAB	26,105.19	-	26,105.19	1,997.05	2,811.53	5,274.00	2,902.90	39,090.66
		SPOTTER, GENERAL LABORER	22,319.59	-	22,319.59	1,707.45	2,403.82	5,274.00	2,481.94	34,186.80
		SPOTTER, GENERAL LABORER	20,073.19	-	20,073.19	1,535.60	2,161.88	5,274.00	2,232.14	31,276.81
		EOII, CUS MEC I, SS TECH, LAB	26,790.55	-	26,790.55	2,049.48	2,885.34	5,274.00	2,979.11	39,978.48
		EQUIPMENT OPERATOR I	21,903.19	-	21,903.19	1,675.59	2,358.97	5,274.00	2,435.63	33,647.39
		MECHANIC II	27,206.99	-	27,206.99	2,081.33	2,930.19	5,274.00	3,025.42	40,517.93
		SPOTTER, GENERAL LABORER	20,073.19	-	20,073.19	1,535.60	2,161.88	5,274.00	2,232.14	31,276.81
		OFFICE MANAGER	33,457.59	-	33,457.59	2,559.51	3,603.38	5,274.00	3,720.48	48,614.96
		LANDFILL DIRECTOR	78,840.39	-	78,840.39	6,031.29	8,491.11	5,274.00	8,767.05	107,403.84
		EOII, CUS MEC I, SS TECH, LAB	22,881.19	-	22,881.19	1,750.41	2,464.30	5,274.00	2,111.93	34,481.84
		EQUIPMENT OPERATOR I	22,183.99	-	22,183.99	1,697.08	2,389.22	5,274.00	2,047.58	33,591.86
		EQUIPMENT OPERATOR I	22,953.30	-	22,953.30	1,755.93	2,472.07	5,274.00	2,118.59	34,573.89
		EQUIPMENT OPERATOR III	25,709.39	-	25,709.39	1,966.77	2,768.90	5,274.00	2,372.98	38,092.04
		SECRETARY I	20,786.63	-	20,786.63	1,590.18	2,238.72	5,274.00	120.56	30,010.09
		EQUIPMENT OPERATOR III	25,709.39	-	25,709.39	1,966.77	2,768.90	5,274.00	2,372.98	38,092.04
		ASST. DIRECTOR	47,445.00	-	47,445.00	3,629.54	5,109.83	5,274.00	4,379.17	65,837.54
		* SPOTTER, GENERAL LABORER	18,876.00	-	18,876.00	1,444.01	2,032.95	5,274.00	1,742.25	29,369.21
		* SPOTTER, GENERAL LABORER	18,876.00	-	18,876.00	1,444.01	2,032.95	5,274.00	1,742.25	29,369.21
			522,262.95	-	522,262.95	39,953.12	56,247.72	100,206.00	52,017.14	770,686.93
	CODE ENF	CODE ENFORCEMENT I	29,036.79	-	29,036.79	2,221.31	3,127.26	5,274.00	2,680.10	42,339.46
	3390		29,036.79	-	29,036.79	2,221.31	3,127.26	5,274.00	2,680.10	42,339.46
		TOTAL ENTERPRISE FUND	551,299.74	-	551,299.74	42,174.43	59,374.98	105,480.00	54,697.24	813,026.39
T/TRUST	GRADED	EQUIPMENT OPERATOR II	30,618.79	-	30,618.79	2,342.34	3,297.64	5,274.00	3,438.49	44,971.26
	ROAD	EQUIPMENT OPERATOR III	26,062.99	-	26,062.99	1,993.82	2,806.98	5,274.00	2,926.87	39,064.67
	4220	EQUIPMENT OPERATOR III	26,978.44	-	26,978.44	2,063.85	2,905.58	5,274.00	3,029.68	40,251.55
		CREW LEADER	31,350.38	-	31,350.38	2,398.30	3,376.44	5,274.00	3,520.65	45,919.77
		EOIII, LITTER, WELD, MECH II	32,208.68	-	32,208.68	2,463.96	3,468.87	5,274.00	3,617.03	47,032.55
		EOII, CUST MECH I, SS TECH, LAB	25,460.39	-	25,460.39	1,947.72	2,742.08	5,274.00	2,859.20	38,283.40
		EOIII, LITTER, WELD, MECH II	26,062.99	-	26,062.99	1,993.82	2,806.98	5,274.00	2,926.87	39,064.67
		EOII, CUST MECH I, SS TECH, LAB	26,427.59	-	26,427.59	2,021.71	2,846.25	5,274.00	2,967.82	39,537.37
		EQUIPMENT OPERATOR III	22,942.40	-	22,942.40	1,755.09	2,470.90	5,274.00	2,576.43	35,018.82
		EOIII, LITTER, WELD, MECH II	27,123.79	-	27,123.79	2,074.97	2,921.23	5,274.00	3,046.00	40,439.99
		EOII, CUST MECH I, SS TECH, LAB	23,525.99	-	23,525.99	1,799.74	2,533.75	5,274.00	2,641.97	35,775.45
		EQUIPMENT OPERATOR II	22,880.79	-	22,880.79	1,750.38	2,464.26	5,274.00	2,569.51	34,938.94
		EOIII, LITTER, WELD, MECH II	25,355.79	-	25,355.79	1,939.72	2,730.82	5,274.00	2,847.46	38,147.78
		EOII, CUST MECH I, SS TECH, LAB	23,506.45	-	23,506.45	1,798.24	2,531.64	5,274.00	2,639.77	35,750.11
		EOIII, LITTER, WELD, MECH II	34,902.99	-	34,902.99	2,670.08	3,759.05	5,274.00	3,919.61	50,525.73
		EOIII, LITTER, WELD, MECH II	26,416.59	-	26,416.59	2,020.87	2,845.07	5,274.00	2,966.58	39,523.11
		EOIII, LITTER, WELD, MECH II	27,830.99	-	27,830.99	2,129.07	2,997.40	5,274.00	3,125.42	41,356.88
		EQUIPMENT OPERATOR III	24,981.19	-	24,981.19	1,911.06	2,690.47	5,274.00	2,805.39	37,662.11
		EOIII, LITTER, WELD, MECH II	29,598.99	-	29,598.99	2,264.32	3,187.81	5,274.00	3,323.97	43,649.09
		EOIII, LITTER, WELD, MECH II	25,355.79	-	25,355.79	1,939.72	2,730.82	5,274.00	2,847.46	38,147.78
		EOIII, LITTER, WELD, MECH II	29,952.59	-	29,952.59	2,291.37	3,225.89	5,274.00	3,363.68	44,107.53
		EOIII, LITTER, WELD, MECH II	26,770.19	-	26,770.19	2,047.92	2,883.15	5,274.00	3,006.29	39,981.55
		TOTAL GRADED ROADS:	596,314.78	-	596,314.78	45,618.08	64,223.10	116,028.00	66,966.15	889,150.11

* Positions are required by DEP Operating Permit - Revenue is restricted

**COLUMBIA COUNTY SALARY BUDGET
PROPOSED FY 10/11**

8/20/2010
12:45 p.m.

FUND	DEPT #	POSITION	CURRENT SALARY	PROPOSED INCREASE	TOTAL PROPOSED SALARY	FICA	RETIREMENT	HEALTH INSURANCE	WORKERS COMPENSATION	TOTAL
		DRAINAGE								
		EQUIPMENT OPERATOR II	\$ 22,880.79	\$ -	\$ 22,880.79	\$ 1,750.38	\$ 2,464.26	\$ 5,274.00	\$ 2,569.51	\$ 34,938.94
	HEAVY	CREW LEADER	33,534.61	-	33,534.61	2,565.40	3,611.68	5,274.00	3,765.94	48,751.62
	EQUIPMENT	EQUIPMENT OPERATOR II	24,815.44	-	24,815.44	1,898.38	2,672.62	5,274.00	2,786.77	37,447.22
	4230	EQUIPMENT OPERATOR II	24,743.06	-	24,743.06	1,892.84	2,664.83	5,274.00	2,778.65	37,353.38
		EQUIPMENT OPERATOR II	22,880.79	-	22,880.79	1,750.38	2,464.26	5,274.00	2,569.51	34,938.94
		LABORER	20,634.79	-	20,634.79	1,578.56	2,222.37	5,274.00	2,317.29	32,027.01
		EOII	25,137.99	-	25,137.99	1,923.06	2,707.36	5,274.00	2,823.00	37,865.40
		LABORER	18,033.60	-	18,033.60	1,379.57	1,942.22	5,274.00	2,025.17	28,654.56
		EQUIPMENT OPERATOR II	24,825.00	-	24,825.00	1,899.11	2,673.65	5,274.00	2,787.85	37,459.61
		TOTAL DRAINAGE/HEAVY EQUIPMENT:	217,486.07	-	217,486.07	16,637.68	23,423.25	47,466.00	24,423.69	329,436.69
		SIGNS								
		SIGN SHOP TECH. II	22,739.35	-	22,739.35	1,739.56	2,449.03	5,274.00	2,553.63	34,755.57
	4240	SIGN SHOP FOREMAN	32,719.19	-	32,719.19	2,503.02	3,523.86	5,274.00	3,674.37	47,694.43
		EOII, CUST MECH I, SS TECH, LAB	22,443.99	-	22,443.99	1,716.97	2,417.22	5,274.00	2,520.46	34,372.63
		TOTAL SIGNS:	77,902.53	-	77,902.53	5,959.54	8,390.10	15,822.00	8,748.45	116,822.63
		REPAIR								
		WELDER	26,146.39	-	26,146.39	2,000.20	2,815.97	5,274.00	1,479.89	37,716.44
	4250	MECHANIC II	26,146.19	-	26,146.19	2,000.18	2,815.94	5,274.00	1,479.87	37,716.19
		MECHANIC II	26,146.39	-	26,146.39	2,000.20	2,815.97	5,274.00	1,479.89	37,716.44
		SHOP FOREMAN	42,305.19	-	42,305.19	3,236.35	4,556.27	5,274.00	2,394.47	57,766.28
		MECHANIC II	24,107.00	-	24,107.00	1,844.19	2,596.32	5,274.00	1,364.46	35,185.97
		WASH RACK OPERATOR	22,880.79	-	22,880.79	1,750.38	2,464.26	5,274.00	1,295.05	33,664.48
		FIELD SERVICE MECHANIC	34,278.19	-	34,278.19	2,622.28	3,691.76	5,274.00	1,940.15	47,806.38
		FIELD SERVICE MECHANIC	26,146.39	-	26,146.39	2,000.20	2,815.97	5,274.00	1,479.89	37,716.44
		MECHANIC II	26,146.39	-	26,146.39	2,000.20	2,815.97	5,274.00	2,936.24	39,172.79
		TIRE REPAIRMAN	26,105.19	-	26,105.19	1,997.05	2,811.53	5,274.00	1,477.55	37,665.32
		TOTAL REPAIRS:	280,408.11	-	280,408.11	21,451.22	30,199.95	52,740.00	17,327.45	402,126.74
		STOCK/426 STOCKROOM CLERK	18,928.00	-	18,928.00	1,447.99	2,038.55	5,274.00	109.78	27,798.32
		ADMIN								
		CUSTOMER SERVICE REP II	26,146.19	-	26,146.19	2,000.18	2,815.94	5,274.00	151.65	36,387.97
	4270	SECRETARY II	24,484.00	-	24,484.00	1,873.03	2,636.93	5,274.00	2,749.55	37,017.51
		ASST. DIRECTOR RD.	60,475.17	-	60,475.17	4,626.35	6,513.18	5,274.00	6,791.36	83,680.06
		OFFICE MANAGER	39,237.24	-	39,237.24	3,001.65	4,225.85	5,274.00	227.58	51,966.32
		DIRECTOR	88,039.19	-	88,039.19	6,735.00	9,481.82	5,274.00	510.63	110,040.64
		ASST. DIRECTOR RD.	54,781.35	-	54,781.35	4,190.77	5,899.95	5,274.00	6,151.95	76,298.02
		RD. SUPERINTENDENT	45,816.95	-	45,816.95	3,505.00	4,934.49	5,274.00	5,145.24	64,675.68
		ASST. RD. CONST. SUPER.	49,525.19	-	49,525.19	3,788.68	5,333.86	5,274.00	5,561.68	69,483.41
		ROAD CONSTRUCTION SUPERVISOR	68,098.33	-	68,098.33	5,209.52	7,334.19	5,274.00	7,647.44	93,563.48
		RD. SUPERINTENDENT	45,816.95	-	45,816.95	3,505.00	4,934.49	5,274.00	5,145.24	64,675.68
		TOTAL ADMINISTRATION:	502,420.56	-	502,420.56	38,435.17	54,110.69	52,740.00	40,082.32	687,788.75
		TREE								
		CREW LEADER	31,350.22	-	31,350.22	2,398.29	3,376.42	5,274.00	3,520.63	45,919.56
	TRIMMING	TRACTOR MNT BRUSH CUTTER	22,963.00	-	22,963.00	1,756.67	2,473.12	5,274.00	2,578.74	35,045.53
	4280	BUCKET TRUCK OPERATOR	25,002.39	-	25,002.39	1,912.68	2,692.76	5,274.00	2,807.77	37,689.60
		BRUSH CHIPPER OPERATOR	22,963.00	-	22,963.00	1,756.67	2,473.12	5,274.00	2,578.74	35,045.53
		EOIII, LITTER, WELD, MECH II	25,355.79	-	25,355.79	1,939.72	2,730.82	5,274.00	2,847.46	38,147.78
		BRUSH CHIPPER OPERATOR	20,967.19	-	20,967.19	1,603.99	2,258.17	5,274.00	2,354.62	32,457.96
		BRUSH CHIPPER OPERATOR	18,928.00	-	18,928.00	1,447.99	2,038.55	5,274.00	2,125.61	29,814.15
		EQUIPMENT OPERATOR III	29,245.39	-	29,245.39	2,237.27	3,149.73	5,274.00	3,284.26	43,190.65
		BRUSH CHIPPER OPERATOR	20,967.19	-	20,967.19	1,603.99	2,258.17	5,274.00	2,354.62	32,457.96
		EQUIPMENT OPERATOR III	28,184.59	-	28,184.59	2,156.12	3,035.48	5,274.00	3,165.13	41,815.32
		TOTAL TREE TRIMMING:	245,926.76	-	245,926.76	18,813.40	26,486.31	52,740.00	27,617.58	371,584.04

**COLUMBIA COUNTY SALARY BUDGET
PROPOSED FY 10/11**

8/20/2010
12:45 p.m.

FUND	DEPT #	POSITION	CURRENT SALARY	PROPOSED INCREASE	TOTAL PROPOSED SALARY	FICA	RETIREMENT	HEALTH INSURANCE	WORKERS COMPENSATION	TOTAL
		SECONDARY EQUIPMENT OPERATOR III	\$ 25,002.39	\$ -	\$ 25,002.39	\$ 1,912.68	\$ 2,692.76	\$ 5,274.00	\$ 2,807.77	\$ 37,689.60
		MAINTENANCE LABORER	21,903.00	-	21,903.00	1,675.58	2,358.95	5,274.00	2,459.71	33,671.24
	4290	EOIII, LITTER, WELD, MECH II	28,620.60	-	28,620.60	2,189.48	3,082.44	5,274.00	3,214.09	42,380.61
		CREW LEADER	29,950.00	-	29,950.00	2,291.18	3,225.62	5,274.00	3,363.39	44,104.18
		LABORER	18,033.60	-	18,033.60	1,379.57	1,942.22	5,274.00	2,025.17	28,654.56
		LABORER	18,033.60	-	18,033.60	1,379.57	1,942.22	5,274.00	2,025.17	28,654.56
		MECHANIC II/WASHRACK	24,107.00	-	24,107.00	1,844.19	2,596.32	5,274.00	2,707.22	36,528.73
		EQUIPMENT OPERATOR I	18,928.00	-	18,928.00	1,447.99	2,038.55	5,274.00	2,125.61	29,814.15
		EQUIPMENT OPERATOR I	18,928.00	-	18,928.00	1,447.99	2,038.55	5,274.00	2,125.61	29,814.15
		EQUIPMENT OPERATOR II	20,842.00	-	20,842.00	1,594.41	2,244.68	5,274.00	2,340.56	32,295.65
		EQUIPMENT OPERATOR II	19,864.00	-	19,864.00	1,519.60	2,139.35	5,274.00	2,230.73	31,027.68
		TOTAL SECONDARY MAINTENANCE:	244,212.19	-	244,212.19	18,682.23	26,301.65	58,014.00	27,425.03	374,635.10
		TOTAL TRANSPORTATION TRUST	2,183,599.00	-	2,183,599.00	167,045.32	235,173.61	400,824.00	212,700.45	3,199,342.38
TOURIST DEVELOP	TOURIST	DIRECTOR	60,092.02	-	60,092.02	4,597.04	6,471.91	5,274.00	348.53	76,783.50
	DEVELOPMENT	INFORMATION SPECIALIST III	7,800.00	-	7,800.00	596.70	840.06	-	45.24	9,282.00
	5200	OFFICE MANAGER	40,790.75	-	40,790.75	3,120.49	4,393.16	5,274.00	236.59	53,814.99
			108,682.77	-	108,682.77	8,314.23	11,705.13	10,548.00	630.36	139,880.50
		TOTAL TOURIST DEVELOPMENT	108,682.77	-	108,682.77	8,314.23	11,705.13	10,548.00	630.36	139,880.50
LIBR ENHANCE	LIBRARY									
	ENHANCEMENT									
	7140	LIB SRVC SUP & COORDINATOR	23,286.39	-	23,286.39	1,781.41	2,507.94	5,274.00	135.06	32,984.80
	7150	LIBRARY ASSISTANT I/TECH ASST I	22,702.00	-	22,702.00	1,736.70	2,445.01	5,274.00	131.67	32,289.39
		LIBRARY BRANCH MANAGER II	32,249.11	-	32,249.11	2,467.06	3,473.23	5,274.00	187.04	43,650.44
		LIBRARY ASSISTANT II	22,853.79	-	22,853.79	1,748.31	2,461.35	5,274.00	132.55	32,470.02
		TOTAL 7150	77,804.90	-	77,804.90	5,952.07	8,379.59	15,822.00	451.27	108,409.85
	* 7160	LIB. SRVC. SUP. & COORDINATOR	24,508.64	-	24,508.64	1,874.91	2,639.58	5,274.00	142.15	34,439.28
		LIBRARY ASSISTANT II	24,473.86	-	24,473.86	1,872.25	2,635.83	5,274.00	141.95	34,397.89
		LIBRARY ASSISTANT I/TECH ASST I	23,569.27	-	23,569.27	1,803.05	2,538.41	5,274.00	136.70	33,321.43
		LIBRARY ASSISTANT I	29,026.39	-	29,026.39	2,220.52	3,126.14	5,274.00	168.35	39,815.40
		LIBRARY ASSISTANT II	31,263.19	-	31,263.19	2,391.63	3,367.05	5,274.00	181.33	42,477.20
		LIBRARY ASSISTANT II/TECH ASST II	37,740.14	-	37,740.14	2,887.12	4,064.61	5,274.00	218.89	50,184.77
		LIBRARY ASSISTANT II/TECH ASST I	26,540.00	-	26,540.00	2,030.31	2,858.36	5,274.00	153.93	36,856.60
		LIBRARY ASSISTANT I	9,464.00	-	9,464.00	724.00	1,019.27	-	54.89	11,262.17
		TOTAL 7160	206,585.49	-	206,585.49	15,803.79	22,249.26	36,918.00	1,198.20	282,754.74
		TOTAL LIBRARY ENHANCEMENT	307,676.78	-	307,676.78	23,537.27	33,136.79	58,014.00	1,784.53	424,149.40
INDUSTRIAL DEV AUTHORITY										
		EXECUTIVE DIRECTOR	82,039.00	-	82,039.00	6,275.98	11,953.08	5,274.00	475.83	106,017.89
		ASST DIRECTOR	59,439.00	-	59,439.00	4,547.08	6,401.58	5,274.00	344.75	76,006.41
		TOTAL IDA	141,478.00	-	141,478.00	10,823.07	18,354.66	10,548.00	820.57	182,024.30
		TOTAL ALL FUNDS:	\$ 9,803,286.25	\$ -	\$ 9,848,574.25	\$ 753,415.91	\$ 1,383,592.13	\$ 1,460,898.00	\$ 579,379.20	\$ 14,025,859.54

* Revenue is restricted