

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FOR COLUMBIA COUNTY, OREGON

In the Matter of Making Budget )  
Appropriation Changes in Various ) RESOLUTION NO. 68-2008  
Funds of the 2008-2009 Columbia )  
County Budget )


WHEREAS, certain budget adjustments are needing to be made relative to various funds and considered necessary for effective continued operation due to the loss of the O & C Federal Timber Revenue; and

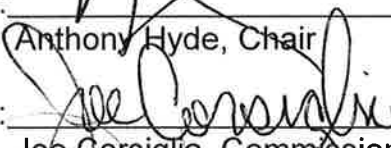
WHEREAS, the Board of County Commissioners has determined it is necessary to adjust certain appropriations in the various departments and funds because of the reduced revenue from Federal Timber allocations;

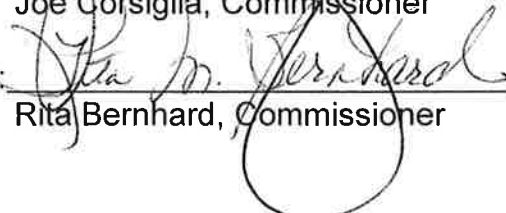
NOW, THEREFORE, IT IS HEREBY RESOLVED that appropriation increases and decreases be made in accordance with Exhibit "A" attached hereto and by this reference made a part hereof.

DATED in St. Helens, Oregon this 20th day of August, 2008.

BOARD OF COUNTY COMMISSIONERS  
FOR COLUMBIA COUNTY, OREGON

By:   
Anthony Hyde, Chair

By:   
Joe Corsiglia, Commissioner

By:   
Rita Bernhard, Commissioner

**COLUMBIA COUNTY**

**EXHIBIT A**  
*Budget Worksheet 2009*

Account Description	FTE	implemented 8/1 Revised/Reduced 2009	actual Change	Adopted at 6/30/08 2009
100-00-00-3001 Beginning Cash Balance	0	2,030,000	30,000	2,000,000
100-00-00-3010 Property Taxes - Current	0	5,013,424	-	5,013,424
100-00-00-3015 Property Taxes - Prior Years	0	180,000	-	180,000
100-00-00-3020 Interest on Investments	0	130,000	30,000	100,000
100-00-00-3022 Interest on Unsegregated Taxe:	0	8,000	-	8,000
100-00-00-3040 Mineral Royalties/Land Sales	0	50,000	(25,000)	75,000
100-00-00-3045 O&C Timber Receipts	0	-	(2,050,000)	2,050,000
100-00-00-3046 West OR Severance& Privil Ta	0	4,000	(11,000)	15,000
100-00-00-3050 State Forest Timber Revenue	0	40,000	(10,000)	50,000
100-00-00-3060 Electric Co-Op Earnings Tax	0	100,000	(30,000)	130,000
100-00-00-3061 State Liquor Tax Receipts	0	170,000	20,000	150,000
100-00-00-3062 State Cigarette Tax Receipts	0	50,000	10,000	40,000
100-00-00-3063 State Amusement Tax Receipts	0	20,000	-	20,000
100-00-00-3075 Administrative Allocation Rev	0	1,884,990	-	1,884,990
100-00-00-3090 Reimbursement Project Costs	0	118,720	-	118,720
100-00-00-3100 Refund of Expenses	0	550,000	350,000	200,000
3116 Enterprise Zone Investment		403,000	403,000	-
100-00-00-3120 Miscellaneous Revenue	0	50,000	-	50,000
100-00-00-3122 Sale of Surplus	0	500,000	500,000	-
100-00-00-3251 Social Gaming License Fees	0	1,000	-	1,000
100-00-00-3255 Road Vacation Fees-Gen Fund	0	1,000	-	1,000
100-00-00-3024 Interest on Investments-Museum	0	10	-	10
100-00-00-3510 Assessment & Taxation Grant	0	381,835	-	381,835
100-00-00-3715 PERS Bond Savings	0	518,882	-	518,882
100-00-00-3720 O & C Title III Grant	0	-	(225,000)	225,000
100-00-00-3725 Court Mediation Revenue	0	45,000	-	45,000
General Fund Income		<b>(12,249,861)</b>	<b>1,008,000</b>	<b>(13,257,861)</b>
100-01-00-4001 Personnel	3.9	249,178	(11,738)	260,916
100-01-00-4101 PERS	0	50,485	(2,376)	52,861
100-01-00-4102 FICA Tax	0	19,063	(897)	19,960
100-01-00-4103 Worker's Compensation Ins.	0	2,300	-	2,300
100-01-00-4104 Insurance Benefits	0	58,721	-	58,721
100-01-00-4322 Copier Maintenance	0	3,500	-	3,500
100-01-00-4593 Administrative Allocation	0	125,792	-	125,792
100-01-00-4710 Mileage	0	3,500	(1,000)	4,500
100-01-00-4720 Conferences and Training	0	3,500	-	3,500
100-01-00-4730 Membership Dues	0	450	(150)	600
100-01-00-4901 Miscellaneous Expense	0	3,000	-	3,000
Commissioners	4	519,489	(16,161)	535,650
100-02-00-3250 Assessor's Fees	0	15,000	-	15,000
New Revenue-GIS		51,000	51,000	-
100-02-00-3510 GIS Grant	0	120,700	-	120,700
-	-	<b>186,700</b>	<b>51,000</b>	<b>135,700</b>
100-02-00-4001 Personnel-Admin	4	155,249	(32,384)	187,633
100-02-00-4002 Personnel-Appraisal	6	268,468	436	268,032
100-02-00-4004 Personnel-Cartography	4	170,408	(327)	170,735
100-02-00-4085 Part Time GIS Help	0	-	(11,000)	11,000
100-02-00-4090 Overtime	0	1,000	-	1,000
100-02-00-4101 PERS	0	120,531	(4,999)	125,530
100-02-00-4102 FICA Tax	0	45,528	(3,312)	48,840
100-02-00-4103 Worker's Compensation Ins.	0	1,600	-	1,600
100-02-00-4104 Insurance Benefits	0	159,724	(15,739)	175,463
100-02-00-4311 Cellular Phones	0	180	-	180
100-02-00-4322 Copier Maintenance	0	8,504	1,004	7,500
100-02-00-4330 Drafting Supplies	0	1,000	-	1,000
100-02-00-4350 Appraisal Supplies	0	1,000	-	1,000

**COLUMBIA COUNTY**

**EXHIBIT A**

*Budget Worksheet 2009*

**implemented 8/1  
Revised/Reduced  
2009**

**Adopted  
at 6/30/08  
2009**

Account Description	FTE	implemented 8/1 Revised/Reduced 2009	actual Change	Adopted at 6/30/08 2009
100-02-00-4593 Administrative Allocation	0	134,038	-	134,038
100-02-00-4632 Appraisal Information	0	2,000	-	2,000
100-02-00-4633 GIS Mapping Services	0	58,300	-	58,300
100-02-00-4710 Mileage	0	1,159	-	1,159
100-02-00-4715 Auto Expense	0	3,000	-	3,000
100-02-00-4720 Conferences and Training	0	2,500	-	2,500
100-02-00-4730 Membership Dues	0	200	-	200
100-02-00-5071 A&T Computer Software-Orcats	0	36,200	-	36,200
New Expense-GIS		15,000	15,000	
100-02-00-5072 Mapping Computer Programs	0	7,000	-	7,000
100-02-00-5075 Office Furniture-Workstations	0	-	-	-
-	14	1,192,589	(51,321)	1,243,910
- Net Assessor	14	1,005,889	(102,321)	1,108,210
100-03-00-3250 Data Processing Fees	0	5,000	-	5,000
100-03-00-3255 Tax Collection Fees	0	10,000	-	10,000
-	-	15,000	-	15,000
100-03-00-4002 Personnel	2.25	104,430	(19,738)	124,168
100-03-00-4085 Extra Help	0	5,000	-	5,000
100-03-00-4090 Overtime	0	1,000	-	1,000
100-03-00-4101 PERS	0	20,748	(4,606)	25,354
100-03-00-4102 FICA Tax	0	8,067	(1,893)	9,960
100-03-00-4103 Worker's Compensation Ins.	0	225	-	225
100-03-00-4104 Insurance Benefits	0	32,618	-	32,618
100-03-00-4522 Small Equipment	0	1,000	-	1,000
100-03-00-4550 Reference Materials	0	200	-	200
100-03-00-4551 Foreclosure Lien Holder Search	0	2,000	-	2,000
100-03-00-4553 Microfiche Services	0	1,000	-	1,000
100-03-00-4554 Tax Statement Printing	0	2,000	-	2,000
100-03-00-4555 Tax Statment Mailing Service	0	12,000	-	12,000
100-03-00-4588 Fidelity Bond-Tax Collector	0	200	-	200
100-03-00-4593 Administrative Allocation	0	41,944	-	41,944
100-03-00-4710 Mileage	0	1,200	-	1,200
100-03-00-4720 Conferences and Training	0	2,000	-	2,000
100-03-00-4730 Membership Dues	0	135	-	135
-	2	235,767	(26,237)	262,004
- Net Tax Collector	2	220,767	(26,237)	247,004
100-04-00-3250 Clerk's Fees	0	350,000	-	350,000
100-04-00-3251 Document Charges	0	15,000	-	15,000
100-04-00-3252 Clerk's 5% of Surveyor Fees	0	6,000	-	6,000
100-04-00-3253 Death Certificates	0	20,065	10,065	10,000
100-04-00-3255 Liquor Licenses	0	500	-	500
-	-	391,565	10,065	381,500
100-04-00-4001 Personnel	3	136,894	(2,448)	139,342
100-04-00-4101 PERS	0	27,725	(496)	28,221
100-04-00-4102 FICA Tax	0	10,473	(187)	10,660
100-04-00-4103 Worker's Compensation Ins.	0	260	-	260
100-04-00-4104 Insurance Benefits	0	38,842	-	38,842
100-04-00-4322 Copier Maintenance	0	3,500	500	3,000
100-04-00-4520 Clerk's System Annual Maint	0	4,000	1,000	3,000
100-04-00-4530 Medical Invest. & Assistants	0	1,500	-	1,500
100-04-00-4531 Fees & Exp-Med Investigator	0	3,000	-	3,000
100-04-00-4593 Administrative Allocation	0	41,875	-	41,875
100-04-00-4634 Book Binding & Repair	0	5,000	2,000	3,000
100-04-00-4710 Mileage	0	500	-	500
100-04-00-4720 Conferences and Training	0	1,800	-	1,800
100-04-00-4730 Membership Dues	0	350	-	350

**COLUMBIA COUNTY**

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*Budget Worksheet 2009*

implemented 8/1  
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2009

Adopted  
at 6/30/08  
2009

Account Description	FTE		actual Change	
100-04-00-4740 Film and Supplies	0	3,500	(500)	4,000
100-04-00-4841 Temporary Help	0	-	(1,500)	1,500
-	3	279,219	(1,631)	280,850
- Net Clerk	3	(112,346)	(11,696)	(100,650)
100-05-00-3250 Election Costs Reimb - State		-	-	-
New Revenue-HAVA reimb		36,000	36,000	
100-05-00-3251 Election Costs Reimb - Local		30,000	-	30,000
-		66,000	36,000	30,000
100-05-00-4001 Elections Supervisor	1	46,896	-	46,896
100-05-00-4085 Part-Time Help	0.5	13,500	-	13,500
100-05-00-4090 Overtime	0	1,000	-	1,000
100-05-00-4101 PERS	0	10,004	-	10,004
100-05-00-4102 FICA Tax	0	4,698	-	4,698
100-05-00-4103 Worker's Compensation Ins.	0	150	-	150
100-05-00-4104 Insurance Benefits	0	17,483	-	17,483
100-05-00-4593 Administrative Allocation	0	31,404	-	31,404
100-05-00-4710 Mileage	0	500	250	250
100-05-00-4720 Conferences and Training	0	300	-	300
100-05-00-4751 Service Agreement	0	5,400	-	5,400
100-05-00-4754 Misc election supplies	0	400	-	400
100-05-00-4761 Election Distri/County Portion	0	40,000	-	40,000
100-05-00-4763 Local District Elections	0	50,000	-	50,000
100-05-00-5013 Annual Election Equip (5yr pmt)	0	19,360	-	19,360
100-05-00-5015 OCVR	0	11,000	-	11,000
-	2	252,095	250	251,845
- Net Election	2	186,095	(35,750)	221,845
100-06-01-3556 Event Permit Reimbursement		3,000	-	3,000
100-06-00-3250 Sheriff's Fees		65,000	-	65,000
100-06-00-3542 Reserve Deputy Donations		6,000	-	6,000
100-06-01-3551 Transfer from Comm. Corr. 1145		60,000	-	60,000
100-06-01-3553 Firing Range Grant/Donations		300,000	-	300,000
100-06-01-3558 ODOT Overtime Grant		10,000	-	10,000
100-06-03-3545 Dept of Fish/Wildlife Contract		63,210	-	63,210
100-06-04-3552 Transfer from Security Fund211		42,000	-	42,000
100-06-04-3557 Rainier School Match		30,000	-	30,000
-		579,210	-	579,210
100-06-00-4001 Sheriff	1	76,560	-	76,560
100-06-00-4014 Civil Office Supervisor	1	43,836	-	43,836
100-06-00-4016 Civil Process Clerk	1	41,112	-	41,112
100-06-00-4017 Gun Permit Clerk	0.5	13,658	(14,398)	28,056
100-06-00-4090 Overtime	0	500	-	500
100-06-00-4101 PERS	0	35,585	(2,913)	38,498
100-06-00-4102 FICA Tax	0	13,438	(1,101)	14,539
100-06-00-4103 Worker's Compensation Ins.	0	2,900	-	2,900
100-06-00-4104 Insurance Benefits	0	47,238	(16,242)	63,480
100-06-01-4003 Personnel-Deputies	6	291,668	(75,552)	367,220
100-06-01-4004 Undersheriff-Simmons	1	70,344	-	70,344
100-06-01-4005 Personnel-Detectives	2	116,563	(3,468)	120,031
100-06-01-4006 Personnel-Sergeants	2	119,263	(3,485)	122,748
100-06-01-4090 Overtime Pay	0	177,397	17,397	160,000
100-06-01-4101 PERS	0	159,655	(14,490)	174,145
100-06-01-4102 FICA Tax	0	59,304	(4,982)	64,286
100-06-01-4103 Worker's Compensation Ins.	0	27,000	-	27,000
100-06-01-4104 Insurance Benefits	0	159,960	(16,130)	176,090
100-06-03-4008 Deputy Sheriff	1	54,948	-	54,948
100-06-03-4090 Overtime Pay	0	18,000	-	18,000

**COLUMBIA COUNTY**

**EXHIBIT A**  
*Budget Worksheet 2009*

implemented 8/1  
Revised/Reduced  
2009

Adopted  
at 6/30/08  
2009

Account Description	FTE		actual Change	
100-06-03-4101 PERS	0	14,779	-	14,779
100-06-03-4102 FICA Tax	0	5,581	-	5,581
100-06-03-4103 Worker's Compensation Ins.	0	2,000	-	2,000
100-06-03-4104 Insurance Benefits	0	13,893	-	13,893
100-06-04-4022 Personnel	1	45,614	-	45,614
100-06-04-4101 PERS	0	4,614	-	4,614
100-06-04-4102 FICA Tax	0	3,490	-	3,490
100-06-04-4103 Worker's Compensation Ins.	0	1,600	-	1,600
100-06-00-4311 Cellular Phones	0	9,108	-	9,108
100-06-00-4321 Office Supplies	0	12,000	-	12,000
100-06-00-4322 Copier Maintenance	0	3,000	-	3,000
100-06-00-4331 Deputies Supplies	0	500	-	500
100-06-00-4332 Sheriff's Fees	0	1,000	-	1,000
100-06-00-4350 Uniform Allowance	0	1,000	-	1,000
100-06-00-4541 Reserve Deputy Donation Expe	0	6,000	-	6,000
100-06-00-4593 Administrative Allocation	0	213,772	-	213,772
100-06-00-4715 Auto Expense	0	5,000	-	5,000
100-06-00-4720 Conferences and Training	0	6,000	-	6,000
100-06-00-4730 Membership Dues	0	800	-	800
100-06-00-4771 Computer-Teletype	0	7,500	-	7,500
100-06-00-4775 Computer Maint. Expense	0	4,000	-	4,000
100-06-01-4326 Prism Maintenance Fee	0	2,000	-	2,000
100-06-01-4331 Deputies Supplies	0	10,000	-	10,000
100-06-01-4333 Meals	0	1,500	-	1,500
100-06-01-4345 Radio & Rescue Supplies	0	2,500	-	2,500
100-06-01-4350 Uniform Allowance	0	5,000	-	5,000
100-06-01-4715 Auto Expense	0	70,000	-	70,000
100-06-01-4720 Expenses-Sheriff & Deputies	0	7,000	-	7,000
100-06-01-4772 County Firing Range-Supplies	0	9,000	-	9,000
100-06-03-4715 Auto Expense	0	16,800	-	16,800
100-06-01-5003 Replacement Vehicles (3)	0	75,000	-	75,000
100-06-01-5006 Firing Range	0	300,000	-	300,000
100-06-01-5023 Expansion Project Expense	0	100,000	-	100,000
100-06-01-5060 Bulletproof Vests	0	5,000	-	5,000
100-06-01-5070 Vehicle	0	24,760	-	24,760
-	-	17	(135,364)	2,654,104
- Net Sheriff	17	1,939,530	(135,364)	2,074,894
100-07-02-3540 State Marine Board Contract	0	171,340	-	171,340
100-07-02-4015 Personnel	2	109,947	-	109,947
100-07-02-4090 Overtime Pay	0	2,000	-	2,000
100-07-02-4101 PERS	0	22,680	-	22,680
100-07-02-4102 FICA Tax	0	8,564	-	8,564
100-07-02-4103 Workers' Compensation Ins.	0	6,600	-	6,600
100-07-02-4104 Insurance Benefits	0	31,945	-	31,945
100-07-02-4311 Cellular Telephones	0	2,340	-	2,340
100-07-02-4350 Uniform Allowance	0	300	-	300
100-07-02-4588 Property Liability Ins.	0	5,000	-	5,000
100-07-02-4593 Administrative Allocation	0	13,267	-	13,267
100-07-02-4715 Auto Expense-Fuel & Maint	0	3,000	-	3,000
100-07-02-4716 Auto Expense-Lease Payments	0	6,200	-	6,200
100-07-02-4720 Training Exps-Marine Deputies	0	500	-	500
100-07-02-4740 Boat Moorage	0	1,800	-	1,800
100-07-02-4741 Boat Fuel	0	1,650	-	1,650
100-07-02-4771 Computer-LEDS	0	200	-	200
100-07-02-4780 Boat Repair & Maint.	0	3,000	-	3,000

**COLUMBIA COUNTY**

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*Budget Worksheet 2009*

implemented 8/1  
Revised/Reduced  
2009

Adopted  
at 6/30/08  
2009

Account Description	FTE	2009	actual Change	2009
-	2	218,993	-	218,993
Net Marine Sheriff	2	47,653	-	47,653
100-08-01-3251 Boarding of Other Prisoners	0	45,000	-	45,000
100-08-01-3253 Boarding Work Release Prisoner	0	20,000	-	20,000
100-08-01-3254 Boarding of Federal Prisoners	0	1,700,000	200,000	1,500,000
100-08-01-3255 Inmate Boarding Fees	0	50,000	-	50,000
100-08-01-3256 Inmate Fees	0	3,000	-	3,000
100-08-01-3257 Inmate Fund Payment	0	30,000	-	30,000
100-08-01-3258 Medical Fee Reimbursement In	0	5,000	-	5,000
100-08-01-3552 SS housing receipts	0	5,000	-	5,000
100-08-01-3551 Transfer from Comm. Corr. 114	0	377,573	14,000	363,573
100-08-01-3570 Jail Assessments	0	50,000	-	50,000
100-08-01-3580 Transfers from Inmate Fund	0	40,000	-	40,000
-	-	2,325,573	214,000	2,111,573
100-08-00-4001 Jail Manager	0	-	(68,748)	68,748
100-08-00-4101 PERS	0	-	(13,928)	13,928
100-08-00-4102 FICA Tax	0	-	(5,259)	5,259
100-08-00-4103 Worker's Compensation	0	-	(1,900)	1,900
100-08-00-4104 Insurance Benefits	0	-	(13,923)	13,923
100-08-01-4002 Personnel-Deputies	17	718,748	(24,678)	743,426
100-08-01-4003 Control Technicians	5	156,782	-	156,782
100-08-01-4004 Personnel-Sergeants	2	130,020	532	129,488
100-08-01-4005 Staff Nurse	1.49	80,233	-	80,233
100-08-01-4006 Personnel-Corporals	4	218,796	(10,000)	228,796
100-08-01-4007 Transport Officers	0.49	17,279	-	17,279
100-08-01-4090 Overtime	0	255,240	45,240	210,000
100-08-01-4101 PERS	0	314,707	(11,680)	326,387
100-08-01-4102 FICA Tax	0	115,391	(4,411)	119,802
100-08-01-4103 Worker's Compensation	0	43,800	-	43,800
100-08-01-4104 Insurance Benefits	0	371,140	(14,818)	385,958
100-08-02-4015 Maintenance	1	41,744	-	41,744
100-08-02-4090 Overtime	0	500	-	500
100-08-02-4101 PERS	0	8,546	-	8,546
100-08-02-4102 FICA Tax	0	3,231	-	3,231
100-08-02-4103 Worker's Compensation	0	950	-	950
100-08-02-4104 Insurance Benefits	0	16,308	-	16,308
100-08-00-4322 Copier Maintenance-Toshiba	0	495	-	495
100-08-00-4350 Uniforms	0	500	-	500
100-08-00-4593 Administrative Allocation	0	355,285	-	355,285
100-08-00-4701 Publishing & Advertising	0	200	-	200
100-08-00-4710 Mileage	0	-	-	-
100-08-00-4720 Training and Conferences	0	1,000	-	1,000
100-08-00-4730 Dues	0	500	-	500
100-08-01-4311 Cell Phones & Pagers	0	2,500	-	2,500
100-08-01-4321 Office Supplies	0	11,000	-	11,000
100-08-01-4322 Copier Maintenance-Booking	0	3,935	608	3,327
100-08-01-4330 Access Control Maint.	0	2,000	-	2,000
100-08-01-4334 Fingerprint Machine Maint.	0	15,913	-	15,913
100-08-01-4350 Uniform All/Hiring Exp-Jailers	0	10,000	-	10,000
100-08-01-4355 Employee Physicals	0	4,000	-	4,000
100-08-01-4360 Supplies-Operating	0	65,000	-	65,000
100-08-01-4365 Food Supplies	0	425,000	-	425,000
100-08-01-4375 Supplies-Laundry	0	19,500	-	19,500
100-08-01-4376 Jail Clothes	0	12,500	-	12,500
100-08-01-4378 Bedding	0	5,000	-	5,000
100-08-01-4511 Electricity	0	80,000	-	80,000

**COLUMBIA COUNTY**

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Revised/Reduced  
2009

Adopted  
at 6/30/08  
2009

Account Description	FTE	2009	actual Change	2009	
100-08-01-4512 Natural Gas	0	45,000	-	45,000	
100-08-01-4513 Water & Sewer	0	50,000	-	50,000	
100-08-01-4514 Garbage	0	7,000	-	7,000	
100-08-01-4516 Repairs and Maintenance	0	80,000	-	80,000	
100-08-01-4715 Vehicle Expenses	0	12,000	-	12,000	
100-08-01-4716 Transporting Prisoners	0	-	-	-	
100-08-01-4720 Training and Conferences	0	5,000	-	5,000	
100-08-01-4772 Range Firing Supplies	0	5,000	-	5,000	
100-08-01-4780 Medical Care	0	160,000	-	160,000	
100-08-01-4785 Bloodborne Pathogens OHSU	0	2,500	-	2,500	
100-08-01-4786 Inmate Benefit Expenses	0	20,000	-	20,000	
100-08-01-4787 ID Camera Maintenance	0	1,000	-	1,000	
100-08-01-4789 LEDS Terminal Rent	0	8,500	-	8,500	
100-08-02-4360 Supplies-Operating	0	-	-	-	
100-08-02-4715 Vehicle Expenses	0	-	-	-	
100-08-02-4720 Training and Conferences	0	-	-	-	
100-08-02-4781 Repairs & Maintenance	0	40,000	-	40,000	
100-08-02-4788 Doctor/Personal Serv Contract	0	63,000	-	63,000	
100-08-01-5016 Misc Tools & Equipment	0	16,000	-	16,000	
100-08-01-5026 Monitors/Cameras	0	7,000	-	7,000	
100-08-01-5060 Stab Resist/Bulletproof Vests	0	5,000	-	5,000	
-	-	31	4,034,743	(122,965)	4,157,708
- Net Jail	31	1,709,170	(336,965)	2,046,135	
Net Sheriff's Office	49	3,696,353	(472,329)	4,168,682	
100-09-01-3515 Museum Donations & Proceeds	0	500	-	500	
100-09-00-3250 Economic Development Admin	0	-	-	-	
100-09-00-3590 Video Lottery - State Payments	0	414,000	34,000	380,000	
100-09-00-3591 Grant-Museum Maintenance	0	20,000	-	20,000	
100-09-00-3592 Grant-Roof Replacement	0	15,000	15,000	-	
100-09-00-3593 Grant-Rail Corridor Study	0	75,000	75,000	-	
100-09-01-3024 Interest on Investments-Museum	0	-	-	-	
100-09-01-3665 Cultural Trust Grant	0	10,000	-	10,000	
-	-	534,500	124,000	410,500	
100-09-00-4001 Personnel	1	65,268	-	65,268	
100-09-00-4101 PERS	0	13,223	-	13,223	
100-09-00-4102 FICA Tax	0	4,993	-	4,993	
100-09-00-4103 Worker's Compensation	0	650	-	650	
100-09-00-4104 Insurance Benefits	0	6,615	-	6,615	
100-09-00-4310 Telephone	0	350	100	250	
100-09-00-4320 Postage	0	150	50	100	
100-09-00-4321 Supplies	0	2,000	1,000	1,000	
100-09-00-4327 Subscriptions	0	650	(150)	800	
100-09-00-4531 Cultural Trust Expense	0	17,975	7,975	10,000	
100-09-00-4535 Industrial Project Consulting	0	-	-	-	
100-09-00-4540 Industrial/Commercial Site Pro	0	30,000	30,000	-	
100-09-00-4541 Grant Rail Corridor Study	0	100,000	100,000	-	
100-09-00-4545 Grant/Match Pool	0	-	(18,500)	18,500	
100-09-00-4593 Central Administrative Charges	0	27,433	-	27,433	
100-09-00-4611 CCEDC Expenses/Strategic Plk	0	20,000	-	20,000	
100-09-00-4612 Marketing Brochures & Material	0	-	-	-	
100-09-00-4615 County Fair Contribution	0	45,000	(5,000)	50,000	
100-09-00-4619 NW RC&D Dues	0	325	-	325	
100-09-00-4701 Advertising	0	1,000	-	1,000	
100-09-00-4710 Mileage	0	5,000	1,000	4,000	
100-09-00-4720 Conferences and Training	0	5,000	-	5,000	
100-09-00-4731 Assoc of Oregon Counties Due:	0	13,200	(300)	13,500	

**COLUMBIA COUNTY**

**EXHIBIT A**  
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Account Description	FTE		actual Change	
100-09-00-4733 ColPac District Dues	0	8,100	(400)	8,500
100-09-00-4734 NACO Dues	0	900	-	900
100-09-00-4841 Contract Temporary Services	0	1,446	(554)	2,000
100-09-01-4310 Telephone	0	1,100	-	1,100
100-09-01-4360 Materials & Supplies	0	-	(500)	500
100-09-01-4511 Utilities	0	1,000	(400)	1,400
100-09-01-4512 Gas-Heat	0	2,000	200	1,800
100-09-01-4513 Water & Sewer	0	1,000	200	800
100-09-01-4514 Garbage Service	0	-	(300)	300
100-09-01-4516 Building Repairs	0	40,000	-	40,000
100-09-01-4634 Equipment Repairs	0	-	(250)	250
100-09-01-4910 Museum Storage	0	1,000	(1,000)	2,000
-	-	1	415,378	113,171
- Net Econ Development	1	(119,122)	(10,829)	(108,293)
100-11-00-3250 Surveyor Fees	0	120,000	-	120,000
100-11-00-4001 County Surveyor	2.2	79,712	(9,000)	88,712
100-11-00-4101 PERS	0	13,156	(1,821)	14,977
100-11-00-4102 FICA	0	6,098	(689)	6,787
100-11-00-4103 Worker's Compensation Insurair	0	713	-	713
100-11-00-4104 Insurance Benefits	0	13,400	-	13,400
100-11-00-4321 Supplies	0	1,500	-	1,500
100-11-00-4322 Copier Expenses	0	200	(300)	500
100-11-00-4516 Repairs and Maintenance	0	2,000	-	2,000
100-11-00-4593 Administrative Allocation	0	15,384	-	15,384
100-11-00-4720 Conferences and Training	0	3,000	-	3,000
100-11-00-4730 Membership Dues	0	300	-	300
-	-	2	135,463	(11,810)
Net Surveyor	2	15,463	(11,810)	27,273
100-12-01-3250 District Attorney - Discovery	0	15,000	-	15,000
100-12-01-3620 Liquor Enforce - State Courts	0	5,000	-	5,000
100-12-01-3621 Deputy DA - State Reimb.	0	5,381	-	5,381
100-12-02-3625 Child Support Enforcement	0	120,000	-	120,000
100-12-03-3631 VOCA General Advocate	0	27,693	-	27,693
100-12-03-3634 Diversion/Donations	0	1,000	(4,000)	5,000
100-12-03-3635 VAWA Dom. Violence Grant	0	20,000	(40,000)	60,000
100-12-03-3637 Unitary Assessments	0	29,181	8,858	20,323
-	-	-	223,255	(35,142)
100-12-01-4001 Personnel-Legal	8	474,010	(17,849)	491,859
100-12-01-4101 PERS	0	93,156	(2,780)	95,936
100-12-01-4102 FICA Tax	0	35,775	(1,366)	37,141
100-12-01-4103 Worker's Compensation	0	1,050	-	1,050
100-12-01-4104 Insurance Benefits	0	114,040	(2,923)	116,963
100-12-02-4006 Personnel-Child Support	2	82,188	-	82,188
100-12-02-4101 PERS	0	16,651	-	16,651
100-12-02-4102 FICA Tax	0	6,288	-	6,288
100-12-02-4103 Worker's Compensation	0	200	-	200
100-12-02-4104 Insurance Benefits	0	22,923	-	22,923
100-12-03-4014 Personnel-VA	0.75	40,016	(11,896)	51,912
100-12-03-4101 PERS	0	8,107	(2,410)	10,517
100-12-03-4102 FICA Tax	0	3,061	(910)	3,971
100-12-03-4103 Worker's Compensation	0	125	-	125
100-12-03-4104 Insurance Benefits	0	4,458	(9,453)	13,911
100-12-01-4322 Copier Maintenance	0	3,693	-	3,693
100-12-01-4335 Books and Periodicals	0	1,500	(2,500)	4,000
100-12-01-4593 Admin Alloc-DA	0	99,442	-	99,442



**COLUMBIA COUNTY**

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Account Description	FTE		actual Change		
100-12-01-4710 Mileage	0	2,000	-	2,000	
100-12-01-4720 Conferences and Training	0	6,500	-	6,500	
100-12-01-4730 Membership Dues	0	4,000	-	4,000	
100-12-01-4789 Leds Computer Lease	0	975	-	975	
100-12-01-4810 Investigation	0	5,000	-	5,000	
100-12-01-4830 Expert Witnesses	0	4,000	-	4,000	
100-12-01-4840 Transcripts and Brief Printing	0	285	-	285	
100-12-01-4842 Liquor Enforcement	0	1,000	-	1,000	
100-12-02-4321 Enforcement Supplies	0	1,000	-	1,000	
100-12-02-4593 Admin Alloc-Child Support Enf	0	17,936	-	17,936	
100-12-02-4617 Teleprocessing-Child Support	0	1,800	-	1,800	
100-12-02-4710 Mileage	0	500	-	500	
100-12-02-4720 Conferences and Training	0	400	-	400	
100-12-02-4810 Investigation	0	1,000	-	1,000	
100-12-03-4320 Office Supplies	0	300	(4,700)	5,000	
100-12-03-4321 Supplies - Vict. Assistance	0	200	(800)	1,000	
100-12-03-4335 Books and Periodicals	0	-	(1,000)	1,000	
100-12-03-4593 Admin Alloc-Victims'Assist.	0	21,020	-	21,020	
100-12-03-4710 Mileage	0	500	(500)	1,000	
100-12-03-4720 Conferences and Training	0	500	(4,500)	5,000	
100-12-03-4730 Membership Dues	0	150	50	100	
100-12-03-4740 Victim Services	0	200	(800)	1,000	
100-12-03-4830 Witness Fees	0	-	(800)	800	
-	-	11	1,075,949	(65,137)	1,141,086
- Net DA	11	852,694	(29,995)	882,689	
100-14-00-3252 Justice Court - Vernonia	0	250,000	20,000	230,000	
100-14-00-4004 Personnel	1.8	76,497	5,760	70,737	
100-14-00-4101 PERS	0	15,488	1,167	14,321	
100-14-00-4102 FICA Tax	0	5,852	441	5,411	
100-14-00-4103 Worker's Compensation	0	175	-	175	
100-14-00-4104 Insurance Benefits	0	13,911	-	13,911	
100-14-00-4310 Telephone-Long Distance Only	0	6,000	1,000	5,000	
100-14-00-4321 Office Supplies	0	4,000	1,000	3,000	
100-14-00-4322 Copier Expense	0	1,150	650	500	
100-14-00-4381 State DOR Payments	0	85,000	-	85,000	
100-14-00-4390 Court Appointed Attorneys	0	5,000	-	5,000	
100-14-00-4395 Jury Expense	0	300	-	300	
100-14-00-4580 Office Rent	0	7,000	3,400	3,600	
100-14-00-4593 Administrative Allocation	0	13,058	-	13,058	
100-14-00-4705 Bank Charges	0	-	(1,200)	1,200	
100-14-00-4841 Contract Temporary Help	0	3,000	-	3,000	
-	-	2	236,431	12,218	224,213
Net Justice Court	2	(13,569)	(7,782)	(5,787)	
100-18-00-3250 Juv Supervision/Detention Fees	0	3,000	-	3,000	
100-18-00-3251 Juvenile Rent	0	2,700	-	2,700	
100-18-00-3252 In-Home Grant Admin.	0	5,660	5,660	-	
100-18-00-3640 Basic Services	0	63,510	-	63,510	
100-18-00-3642 Comm Service Work Program	0	500	-	500	
100-18-00-3643 Diversion Services	0	56,300	-	56,300	
100-18-00-3644 OYA Flex	0	8,050	-	8,050	
100-18-00-3645 In-Home Treatment Grant	0	10,000	-	10,000	
-	-	-	149,720	5,660	144,060
100-18-00-4001 Personnel	7.75	369,810	(34,452)	404,262	
100-18-00-4090 Overtime	0	2,000	(2,000)	4,000	
100-18-00-4101 PERS	0	75,867	(8,183)	84,050	

**COLUMBIA COUNTY**

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Account Description	FTE	2009	actual Change	2009
100-18-00-4102 FICA Tax	0	28,137	(3,095)	31,232
100-18-00-4103 Worker's Compensation	0	8,900	-	8,900
100-18-00-4104 Insurance Benefits	0	74,427	(5,095)	79,522
100-18-00-4311 Cell Phones & Pagers		2,500	2,500	-
100-18-00-4322 Copier Maintenance	0	5,800	4,800	1,000
100-18-00-4593 Administrative Allocation	0	100,577	-	100,577
100-18-00-4710 Mileage	0	1,750	-	1,750
100-18-00-4715 Auto Expense	0	4,500	-	4,500
100-18-00-4720 Conferences and Training	0	3,500	-	3,500
100-18-00-4730 Membership Dues	0	1,500	-	1,500
100-18-00-4736 Detention Expense	0	120,000	-	120,000
100-18-00-4830 Witness Fees	0	300	-	300
100-18-00-4832 Juvenile Diversion Plan	0	40,000	-	40,000
100-18-00-4835 Comm Service Work Program	0	500	-	500
100-18-00-4837 OYA Flex Expense	0	5,050	(3,000)	8,050
100-18-00-4838 In-Home Treatment Exp	0	7,000	(3,000)	10,000
-	-	852,118	(51,525)	903,643
- Net Juvenile	8	702,398	(57,185)	759,583
100-19-00-4001 Personnel	2.7	188,334	(21,254)	209,588
100-19-00-4101 PERS	0	37,632	(3,798)	41,430
100-19-00-4102 FICA Tax	0	14,407	(1,627)	16,034
100-19-00-4103 Worker's Compensation	0	500	(50)	550
100-19-00-4104 Insurance Benefits	0	42,465	-	42,465
100-19-00-4322 Copier Maintenance	0	2,081	-	2,081
100-19-00-4335 Books-Library & Periodicals	0	1,800	-	1,800
100-19-00-4710 Mileage	0	800	-	800
100-19-00-4720 Conferences and Training	0	1,200	-	1,200
100-19-00-4730 Membership Dues	0	1,200	-	1,200
100-19-00-4750 Contract Services-Legal	0	20,000	-	20,000
100-19-00-4760 Contract Services-Mineral	0	15,000	-	15,000
100-19-00-4765 Mineral Related Expenses	0	500	-	500
- County Counsel	3	325,919	(26,729)	352,648
100-35-00-3660 Veterans Service - State Reimb	0	40,500	-	40,500
-	-	40,500	-	40,500
100-35-00-4593 Administrative Allocation	0	3,312	-	3,312
100-35-00-4750 Contracted Services	0	62,807	-	62,807
-	-	66,119	-	66,119
- Net Veterans		25,619	-	25,619
100-44-00-3561 PDM Grant	0	400,000	-	400,000
100-44-00-3562 SHSP Grant (State grant)	0	10,000	-	10,000
100-44-00-3675 EMPG-State Police	0	57,000	-	57,000
100-44-01-3250 HSEMC Revenue	0	90,000	-	90,000
100-44-02-3690 UASI Grants (federal)	0	100,000	-	100,000
-	-	657,000	-	657,000
100-44-00-4001 Personnel	1	65,268	-	65,268
100-44-00-4101 PERS	0	13,223	-	13,223
100-44-00-4102 FICA Tax	0	4,993	-	4,993
100-44-00-4103 Workers' Compensation Ins.	0	120	-	120
100-44-00-4104 Insurance Benefits	0	6,761	-	6,761
100-44-01-4001 HSEM Coordinator	1	44,228	-	44,228
100-44-01-4101 PERS	0	8,947	-	8,947
100-44-01-4102 FICA Tax	0	3,383	-	3,383
100-44-01-4103 Workers' Compensation Ins	0	90	-	90
100-44-01-4104 Insurance Benefits	0	13,911	-	13,911
100-44-02-4001 UASI Coordinator	1	40,932	-	40,932
100-44-02-4101 PERS	0	8,281	-	8,281

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Account Description	FTE		actual Change	
100-44-02-4102 FICA Tax	0	3,131	-	3,131
100-44-02-4103 Worker's Compensation Ins.	0	80	-	80
100-44-02-4104 Insurance Benefits	0	13,248	-	13,248
100-44-00-4310 Telephone	0	600	-	600
100-44-00-4312 Paging Services	0	350	-	350
100-44-00-4320 Postage	0	100	-	100
100-44-00-4321 Office Supplies	0	1,500	-	1,500
100-44-00-4322 Copier Maintenance	0	2,900	670	2,230
100-44-00-4323 EOC Materials	0	1,300	(500)	1,800
100-44-00-4324 Radio Maintenance	0	250	-	250
100-44-00-4325 Computer Maintenance	0	750	-	750
100-44-00-4593 Administrative Allocation	0	11,678	-	11,678
100-44-00-4701 Publishing & Advertising	0	600	-	600
100-44-00-4710 Mileage	0	3,000	-	3,000
100-44-00-4720 Conferences and Training	0	1,500	-	1,500
100-44-00-4726 Incident Supplies 2007-2726	0	-	-	-
100-44-00-4730 Membership Dues	0	200	-	200
100-44-00-4740 Training Exercise	0	1,800	-	1,800
100-44-00-4741 Training Exercise-TopOff	0	-	-	-
100-44-00-4750 DHS Grant Expense	0	1,300	-	1,300
100-44-00-4760 PDM Grant	0	380,000	-	380,000
100-44-00-4761 Community Alert Network Supp	0	1,200	-	1,200
100-44-01-4310 Telephone	0	400	-	400
100-44-01-4321 Office Supplies	0	1,000	(500)	1,500
100-44-01-4323 EOC Materials	0	600	-	600
100-44-01-4593 Admin Allocation	0	7,785	-	7,785
100-44-01-4710 Mileage	0	1,500	(500)	2,000
100-44-01-4720 Conferences & Training	0	1,000	-	1,000
100-44-01-4730 Membership Dues	0	200	-	200
100-44-01-4740 Training Exercise	0	1,200	-	1,200
100-44-02-4310 Telephone Expense	0	400	-	400
100-44-02-4321 Office Supplies	0	1,500	-	1,500
100-44-02-4325 Computer Maintenance	0	750	-	750
100-44-02-4593 Administrative Allocation	0	11,678	-	11,678
100-44-02-4701 Publishing and Advertising	0	600	-	600
100-44-02-4710 Mileage	0	3,000	-	3,000
100-44-02-4720 Conferences and Training	0	1,500	-	1,500
100-44-02-4730 Membership Dues	0	200	-	200
100-44-02-4740 Training Exercise	0	1,800	-	1,800
-	-	3	(830)	671,567
- Net Emergency Mgmt	3	13,737	(830)	14,567
100-45-00-4001 Personnel	2.6	125,106	(13,810)	138,916
100-45-00-4090 Overtime	0	500	-	500
100-45-00-4101 PERS	0	25,342	(2,898)	28,240
100-45-00-4102 FICA Tax	0	9,570	(1,095)	10,665
100-45-00-4103 Worker's Compensation	0	225	-	225
100-45-00-4104 Insurance Benefits	0	33,601	(16,242)	49,843
100-45-00-4520 Accounting Software	0	5,500	-	5,500
100-45-00-4522 Small Equipment	0	1,000	(1,000)	2,000
100-45-00-4540 Machine Repairs	0	-	(2,000)	2,000
100-45-00-4550 Reference Materials	0	-	(300)	300
100-45-00-4710 Mileage	0	1,000	-	1,000
100-45-00-4720 Conferences and Training	0	2,500	-	2,500
100-45-00-4730 Membership Dues	0	400	-	400
100-45-01-4511 Electricity	0	47,000	(3,000)	50,000
100-45-01-4512 Natural Gas	0	47,000	(3,000)	50,000

**COLUMBIA COUNTY**

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Account Description	FTE	2009	actual Change	2009
100-45-01-4513 Water	0	4,000	(1,000)	5,000
100-45-01-4514 Garbage Service	0	3,800	(200)	4,000
100-45-02-4310 Telephone	0	65,000	-	65,000
100-45-02-4311 Cellular Phones	0	-	(5,000)	5,000
100-45-02-4321 Office Supplies	0	32,000	-	32,000
100-45-02-4322 Copy Mach Maint & Supplies	0	3,000	-	3,000
100-45-02-4323 Machine Repair and Maint	0	1,000	-	1,000
100-45-02-4325 Print Shop Supplies	0	3,000	-	3,000
100-45-02-4518 First Aid/ Safety	0	500	-	500
100-45-02-4522 Small Equipment	0	3,000	-	3,000
100-45-00-5011 Computer System-Accounting	0	15,000	-	15,000
100-45-02-5011 Office Equipment	0	5,500	-	5,500
100-45-00-6010 Energy Loan - ODOE	0	2,596	-	2,596
- Gen Serv/Finance	3	437,140	(49,545)	486,685
100-49-02-3250 Planning Fees	0	158,429	(25,571)	184,000
100-49-02-3251 SDC Admin Fees	0	50,000	42,000	8,000
100-49-03-3253 Sanitation Permits	0	135,000	(100,000)	235,000
100-49-04-3260 Solid Waste Franchise Fees	0	73,000	-	73,000
100-49-05-3270 Surface Mining Permits	0	3,000	-	3,000
100-49-05-3271 Surface Mining Admin Fees	0	180,000	-	180,000
-	-	599,429	(83,571)	683,000
100-49-00-4003 Personnel-Admin	2.5	116,012	-	116,012
100-49-00-4090 Overtime	0	150	-	150
100-49-00-4101 PERS	0	23,524	-	23,524
100-49-00-4102 FICA Tax	0	8,886	-	8,886
100-49-00-4103 Worker's Compensation	0	250	-	250
100-49-00-4104 Insurance Benefits	0	40,164	-	40,164
100-49-02-4004 Personnel-Planning	4	184,776	-	184,776
100-49-02-4090 Overtime	0	500	-	500
100-49-02-4101 PERS	0	37,499	-	37,499
100-49-02-4102 FICA Tax	0	14,174	-	14,174
100-49-02-4103 Worker's Compensation	0	400	-	400
100-49-02-4104 Insurance Benefits	0	49,680	-	49,680
100-49-03-4001 Personnel-Sanitation	1	51,678	(51,486)	103,164
100-49-03-4090 Overtime	0	500	-	500
100-49-03-4101 PERS	0	10,559	(10,431)	20,990
100-49-03-4102 FICA Tax	0	3,991	(3,939)	7,930
100-49-03-4103 Worker's Compensation	0	250	(225)	475
100-49-03-4104 Insurance Benefits	0	7,349	(16,613)	23,962
100-49-06-4005 Personnel-Bldg Services	1	41,976	-	41,976
100-49-06-4090 Overtime-Bldg Services	0	500	-	500
100-49-06-4101 PERS	0	8,605	-	8,605
100-49-06-4102 FICA Tax	0	3,249	-	3,249
100-49-06-4103 Workers Compensation	0	950	-	950
100-49-06-4104 Insurance Benefits	0	13,026	-	13,026
100-49-00-4311 Cellular Phones		2,000	2,000	-
100-49-00-4322 Copier Maintenance	0	2,500	-	2,500
100-49-00-4360 Professional Supplies	0	2,300	-	2,300
100-49-00-4520 Computer Software	0	1,500	-	1,500
100-49-00-4593 Administrative Allocation	0	41,924	-	41,924
100-49-00-4701 Printing and Advertising	0	500	-	500
100-49-00-4705 Bank Charges	0	300	(1,700)	2,000
100-49-00-4710 Mileage	0	500	-	500
100-49-00-4715 Auto Expense	0	1,500	-	1,500
100-49-00-4720 Conferences and Training	0	1,000	-	1,000
100-49-00-4730 Membership Dues	0	500	-	500

**COLUMBIA COUNTY**

**EXHIBIT A**  
*Budget Worksheet 2009*

Account Description	FTE	implemented 8/1 Revised/Reduced 2009	actual Change	Adopted at 6/30/08 2009	
100-49-02-4360 Professional Supplies	0	500	-	500	
100-49-02-4593 Administrative Allocation	0	44,854	-	44,854	
100-49-02-4632 Mapping/GIS	0	-	-	-	
100-49-02-4701 Printing and Advertising	0	6,000	-	6,000	
100-49-02-4710 Mileage	0	1,000	-	1,000	
100-49-02-4715 Auto Expense	0	1,000	-	1,000	
100-49-02-4720 Conferences and Training	0	1,000	-	1,000	
100-49-02-4753 Consultant Services	0	5,000	-	5,000	
100-49-02-4856 CPAC Appeal & Postage Reimt	0	300	-	300	
100-49-03-4360 Professional Supplies	0	30,500	30,000	500	
100-49-03-4593 Central Administrative Charges	0	24,430	-	24,430	
100-49-03-4701 Printing and Advertising	0	1,000	-	1,000	
100-49-03-4710 Mileage	0	500	-	500	
100-49-03-4715 Auto Expense	0	4,000	-	4,000	
100-49-03-4720 Conferences and Training	0	3,000	-	3,000	
100-49-05-4362 Mapping - Mining Sites	0	6,000	-	6,000	
100-49-05-4593 Central Administrative Charges	0	24,430	-	24,430	
100-49-05-4852 Surface Mining Coord.Expense:	0	40,000	-	40,000	
100-49-05-4858 Surface Mining Planning Exp.	0	15,000	-	15,000	
100-49-06-4311 Cellular Phones	0	700	-	700	
100-49-06-4510 Buildings & Grounds Supplies	0	80,000	-	80,000	
100-49-06-4515 Contract Janitorial Services	0	85,000	-	85,000	
100-49-06-4516 Repairs & Maintenance	0	90,000	-	90,000	
100-49-06-4518 Major Projects Bldg Maint	0	30,000	-	30,000	
100-49-06-4710 Mileage	0	1,000	-	1,000	
100-49-06-4715 Vehicle Expenses	0	1,500	-	1,500	
100-49-06-4720 Conferences & Education	0	500	-	500	
100-49-00-5041 Computer Equipment	0	1,000	-	1,000	
100-49-05-5304 Transfer to Road Dept	0	32,000	-	32,000	
-	-	9	1,203,386	(52,394)	1,255,780
- Net Land Dev Services	9	603,957	31,177	572,780	
100-50-00-4001 Personnel	3	125,218	-	125,218	
100-50-00-4090 Overtime	0	5,000	-	5,000	
100-50-00-4101 PERS	0	26,373	-	26,373	
100-50-00-4102 FICA Tax	0	9,962	-	9,962	
100-50-00-4103 Worker's Compensation Ins.	0	250	-	250	
100-50-00-4104 Insurance Benefits	0	43,467	-	43,467	
100-50-00-4525 Computer Software Agreement:	0	53,570	-	53,570	
100-50-00-4530 Comp Workstation Maintenance	0	500	-	500	
100-50-00-4531 Comp Workstation Supplies	0	2,000	-	2,000	
100-50-00-4532 Comp Station Software	0	10,860	(7,140)	18,000	
100-50-00-4533 Comp Station Hardware	0	6,100	-	6,100	
100-50-00-4540 Computer Network Maintenance	0	10,000	(10,000)	20,000	
100-50-00-4541 Computer Network Supplies	0	2,000	-	2,000	
100-50-00-4542 Computer Network Software	0	2,000	-	2,000	
100-50-00-4543 Computer Network Hardware	0	1,000	-	1,000	
100-50-00-4544 Technical Assistance	0	10,000	(10,000)	20,000	
100-50-00-4710 Mileage	0	900	-	900	
100-50-00-4720 Computer Training	0	9,000	-	9,000	
100-50-00-4730 Membershi, Dues, Subscription	0	425	-	425	
100-50-00-5013 Computer Network	0	12,000	-	12,000	
100-50-00-5014 Personal Computer Equipment	0	15,000	(17,000)	32,000	
- IT	3	345,625	(44,140)	389,765	
100-56-00-4001 Personnel	1.44	90,511	(1,696)	92,207	
100-56-00-4101 PERS	0	18,234	(447)	18,681	
100-56-00-4102 FICA Tax	0	6,885	(169)	7,054	

**COLUMBIA COUNTY**

**EXHIBIT A**  
*Budget Worksheet 2009*

**implemented 8/1**  
**Revised/Reduced**  
**2009**

**Adopted**  
**at 6/30/08**  
**2009**

Account Description	FTE		actual Change	
100-56-00-4103 Worker's Compensation	0	175	-	175
100-56-00-4104 Insurance Benefits	0	13,248	-	13,248
100-56-00-4520 Software	0	1,800	-	1,800
100-56-00-4550 Reference Materials	0	1,600	-	1,600
100-56-00-4551 Training Supplies	0	500	(1,500)	2,000
100-56-00-4660 Supervision & Exam Fees	0	800	-	800
100-56-00-4701 Publishing and Advertising	0	-	(1,000)	1,000
100-56-00-4710 Mileage	0	700	-	700
100-56-00-4720 Conferences and Training	0	2,000	(500)	2,500
100-56-00-4730 Membership Dues	0	400	-	400
100-56-00-4839 Employee Recognition	0	1,500	(4,500)	6,000
- HR	1.4	138,353	(9,812)	148,165
100-60-00-4103 Workers' Compensation Ins.	0	1,000	-	1,000
100-60-00-4104 Insurance Benefits-VEBA	0	30,000	-	30,000
100-60-00-4106 Unemployment Insurance Rese	0	30,000	-	30,000
100-60-00-4320 Postage	0	40,000	-	40,000
100-60-00-4327 Newspaper Subscriptions	0	500	-	500
100-60-00-4532 Fire Patrol of Cty Owned Lands	0	1,400	-	1,400
100-60-00-4555 Annual Audit & Filing Fee	0	40,000	-	40,000
100-60-00-4560 Courthouse Riverfront Lease	0	1,000	-	1,000
100-60-00-4561 Mentally Incompetent	0	1,500	-	1,500
100-60-00-4588 Insurance-County Prop. & Lib	0	135,000	-	135,000
100-60-00-4701 County Advertising	0	8,000	-	8,000
100-60-00-4731 O & C Administrative Exp	0	-	(8,000)	8,000
100-60-00-4754 Board of Property Tax Appeals	0	3,591	(2,242)	5,833
100-60-00-4901 Miscellaneous	0	2,000	-	2,000
100-60-00-4980 Court Mediation Services	0	41,400	-	41,400
100-60-00-4990 Trapper Program-Wildlife Serv	0	2,700	-	2,700
100-60-01-4620 Col.Soil & Water Conserv.Dist.	0	9,000	(1,000)	10,000
100-60-01-4972 County Transportation	0	30,000	30,000	-
100-60-01-4973 AAA Seniors	0	4,500	(500)	5,000
100-60-01-4975 Columbia County Public Health	0	100,000	-	100,000
100-60-01-4976 Columbia Pacific Food Bank	0	1,000	(400)	1,400
100-60-01-4989 RSVP	0	500	-	500
100-60-00-6010 PERS UAL Bond	0	518,882	-	518,882
100-60-00-6012 Rainier Improvements Note	0	30,427	-	30,427
100-60-00-5304 Transfer to Road Fund	0	378,000	(42,000)	420,000
100-60-00-5326 Trans.to Animal Control Fund	0	18,000	(1,884)	19,884
100-60-00-5340 Trans.to Road-West Rainr Rpm	0	77,000	-	77,000
- Non Departmental	-	1,505,400	(26,026)	1,531,426
100-60-00-5401 Operating Contingencies	0	1,000,000	-	1,000,000
100-60-00-5501 Unappropriated Ending Cash	0	900,000	(100,000)	1,000,000
<b>Totals</b>	<b>119</b>	<b>-</b>	<b>-</b>	<b>-</b>

ten percent includes the following

	to	reduced by	from
Fair	45,000	5,000	50,000
Animal Control	18,000	1,870	19,870
Road support	378,000	42,000	420,000
Columbia Soil & Water	9,000	1,000	10,000
AAA Senior	4,500	500	5,000
Food Bank	1,000	400	1,400