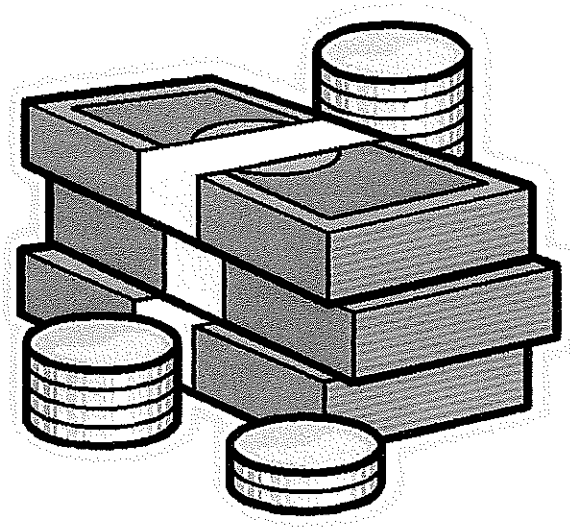
2012 Budget



Calhoun County

CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

General Administration	Adopted 2012
Commissioner Salary	18,000.00
Clerk & Assnt. Salary	46,000.00
FICA	4,897.00
Office Expense	3,000.00
Other Expense	400.00
Telephone Expense	3,600.00
County Attorney	7,000.00
Dues	3,500.00
Public Official Bonds	2,000.00
Advertising	1,500.00
Audit	15,750.00
Coroner	9,000.00
Employee Insurance	232,000.00
Worker's Comp.	36,000.00
Other Insurance	50,000.00
Unemployment Taxes	3,400.00
Library Subsidy	25,000.00
Retirement	15,000.00
School/Travel	2,000.00
Equipment Maintenance	1,000.00
Economic Development	2,000.00
TOTAL	**481,047.00**

CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

Public Buildings	Adopted 2012
Repair/Replace/Maint.	14,500.00
Supplies	16,000.00
Pest Control	4,200.00
Phone System	8,500.00
Utilities	41,000.00
DFCS/Lawn Maintenance	0.00
Janitorial	12,636.00
FICA	776.00
Capital Outlay	2,604.00
TOTAL	**100,216.00**

Roads/Bridges/Landfill	Adopted 2012
Superintendent Salary	33,094.00
Personnel	139,740.00
FICA	13,222.00
Supplies	44,000.00
Equipt.(Repair/Replace)	23,000.00
Uniforms	3,600.00
Gas & Oil	30,000.00
Motor Grader Payment	12,620.00
Excavator Payment	0.00
Utilities/Rd.Dpt./Landfill	500.00
Phone/Radio Expense	500.00
Landfill Waste Disposal	11,150.00
Landfill Well Monitoring	8,000.00
Capital Outlay	0.00
TOTAL	**319,426.00**

CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

Tax Commissioner	Adopted 2012
Commissioner Salary	47,864.00
Dep. Tx Comm. Salary	22,300.00
Clerk	0.00
FICA	5,368.00
Computer Support	3,500.00
School/Travel	2,100.00
Phone/Fax	1,500.00
Office Supplies/Digest	9,200.00
Dues/Advertisement	500.00
*Capital Outlay	4,000.00
Miscellaneous	0.00
TOTAL	**96,332.00**

CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

Tax Appraiser/Assessors	Adopted 2012
Appraiser Salary	50,470.00
Assessor's Salaries	10,000.00
FICA	4,958.00
Office/Map Expense	4,750.00
Phone	1,920.00
Dues/Travel/School	4,000.00
Vehicle Maintenance	250.00
Computer Upgrade	800.00
Computer Repair	250.00
Gas & Oil	500.00
WinGap Software Support	1,500.00
TOTAL	**79,398.00**

CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

Board of Registrars	Adopted 2012
Deputy Registrar Salary	17,442.00
FICA	1,335.00
Off Exp/Dues/Adv	1,500.00
Per Diem/Board	3,036.00
Phone	525.00
School	1,109.00
TOTAL	**24,947.00**

CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

Sheriff's Department	Adopted 2012
Sheriff's Salary	53,837.00
Secretary	36,200.00
Deputy's Salary	134,000.00
Jailer's Salaries	194,000.00
FICA	34,000.00
Office Expense	8,500.00
Phone/Fax/Verizon	7,000.00
Gas/Oil	25,000.00
Auto Maintenance	10,000.00
Radio Repair	4,500.00
Computer Support	5,500.00
Dues	600.00
School/Travel	5,000.00
Uniforms	2,200.00
Advertising	100.00
Special Investigation	0.00
Other Expense	2,000.00
Law Enforcement Software	0.00
Capital Outlay	500.00
Vehicle Lease(s)	7,500.00
TOTAL	**530,437.00**

CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

Jail	Adopted 2012
Utilities	13,800.00
Telephone	4,000.00
Medical/Dental	11,000.00
Food Service	71,500.00
Nurse Service	0.00
Repair/Supplies	5,000.00
School	1,200.00
Other Expense	0.00
Capital Outlay	1,000.00
Prisoner's Housed in Other County	19,000.00
TOTAL	**126,500.00**

CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

Probate/ Magistrate	Adopted 2012
Salary	71,514.00
Part-time Magistrate Salary	0.00
Probate Clerk Salary	17,544.00
Magistrate Clerk's Salary	3,883.00
FICA	7,200.00
Office Supplies	5,000.00
Advertising	1,000.00
Phone	1,600.00
Dues	600.00
School/Travel	5,000.00
Super. Of Elections Exp.	35,000.00
Vital Statistics	100.00
Capital Outlay	6,573.00
TOTAL	**155,014.00**

CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

Superior Court	Adopted 2012
Clerk's Salary	52,846.56
Deputy Clerk's Salary	36,044.00
FICA	6,712.00
Juv.Court Prosecutor	1,800.00
Sup.Ct.Judge Supplement	4,480.00
Sup.Ct.Judge FICA	343.00
Sup.Ct.Judge Off. Expens	1,825.00
Clerk Phone/Fax	900.00
Clerk Office Expense	24,000.00
Juv.Judge Off.Expense	1,736.00
Advertising	215.00
Dues	250.00
School/Travel	2,500.00
Dist.Att.Office Expense	8,732.00
Court Reporters	8,500.00
Indigent Defense/Pub Def	37,158.00
Misdom. Probatn Salary	3,500.00
Misdom. Prob. Off. Exp	250.00
Misdom. Prob. School/Travel	300.00
Board of Equalization	800.00
TOTAL	**192,891.56**

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CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

Health Department	Adopted 2012
Appropriations	57,184.00
Travel	900.00
Terrell-Lee MR Center	1,200.00
TOTAL	**59,284.00**

Health & Welfare	
Hospital Bonds	145,362.00
Arlington Nutrition	2,500.00
Calhoun Boys & Girls Clb.	0.00
Meals on Wheels	0.00
Commodities Transport	500.00
DFCS	10,000.00
Family Connection	0.00
TOTAL	**158,362.00**

E-911 Operating	**130,000.00**

CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

County Agent	Adopted 2012
Salary Supplement	14,617.00
Economist Supplement	8,081.00
Office Manager Supp.	6,644.00
Assistant Supplement	0.00
Retirement/FICA	5,200.00
Phone/Mobile/Radio	3,500.00
Travel/Truck Repair	2,000.00
Gas & Oil	2,000.00
Supplies/Soil Samples	4,600.00
Equipment/Maintenance	500.00
Travel Supplement	1,800.00
Misc./Capital Outlay*	1,000.00
TOTAL	**49,942.00**

CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

Fire Department	Adopted 2012
Emergency Vehicle Repair	4,500.00
Emer. Mang.Supplies	7,500.00
EM School	2,500.00
Salary	5,901.00
FICA	439.00
Weather Satellite	3,500.00
Pagers/Phone	750.00
Radio/Southern Link	2,500.00
Capital Outlay	0.00
TOTAL	**27,590.00**

Soil Conservation	
Salary	26,428.00
FICA	1,982.00
TOTAL	**28,410.00**

Forestry	**7,165.00**

DNR/GSP Phones	**0.00**

CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

Courthouse Security	Adopted 2012
Security Personnel	0.00
Security Equipment	0.00
Recording Equipment	0.00
TOTAL	**0.00**

CALHOUN COUNTY BOARD OF COMMISSIONERS
BUDGET

EMS	Adopted 2012
Director Salary	40,000.00
Personnel Salary	190,000.00
Ambulance License	5,300.00
Employee License Fees	600.00
Operating Expense	18,000.00
Billing Expense	15,000.00
School & Travel	2,000.00
Phone	1,100.00
Utilities	5,000.00
Radios	1,000.00
Vehicle Maintenance	12,000.00
Fuel	12,000.00
Oxygen	18,000.00
Uniforms	3,000.00
Ambulance (Trauma Grant)	0.00
Physio-Control Contract	2,308.00
Worker's Comp	3,000.00
TOTAL	**328,308.00**