CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2012 BUDGET

EXPENDITURES	$6,170,544.00
REVENUES	$6,170,544.00

Adopted at the Called Meeting of 22 September 2011

Mr. Dean Fripp - Chairman

Mr. Paul Chapman – Vice Chairman

Mr. Frank Hollis

Mr. Bobby Blasingame

Mr. Gene Hamlin

Attest – County Manager

DEPARTMENT		Final Budget
ELECTIONS	14000	$131,236
ADMINISTRATION	15100	$970,929
TAX COMM	15450	$195,211
TAX ASSESSOR	15500	$311,835
COURTHOUSE	15650	$33,300
SUPERIOR COURT	21500	$209,890
CLERK SUPERIOR	21800	$149,835
DISTRICT ATTORNEY	22000	$3,888
MAGISTRATE	24000	$139,365
PROBATE	24500	$104,476
DISPATCHER	32700	$306,464
SHERIFF	33000	$844,343
JAIL	33250	$450,229
FIRE	35000	$121,499
CORONER	37000	$31,109
EMA	39200	$21,800
ROADS	42000	$760,505
SHOP	43000	$288,129
GROUNDS MAINT	43400	$196,133
WASTE COLLECTION	45200	$513,000
WASTE DISPOSAL	45300	$54,995
HEALTH DEPT	51000	$48,000
DFACS	54400	$4,000
OAC	55200	$4,250
COMMUNITY CENTER	55300	$22,114
RECREATION	61000	$10,150
LIBRARIES	65000	$25,593
CLEAN & BEAUTIFUL	71000	$22,266
EXTENSION OFFICE	71300	$31,361
FORESTRY	71400	$16,239
P&Z	74000	$120,060
DEVELOP AUTH	90000	$24,737
Transit		$3,603
TOTAL		**$6,170,544**

51.1100	REG SALARIES	$2,604,951
51.1300	OVERTIME	$50,700
51.2100	EMP INSURANCE	$442,148
51.2200	FICA 6.2%	$164,548
51.2300	MEDICARE 1.45%	$38,431
51.2400	RETIREMENT	$122,511
51.2700	WORKERS COMP	$103,669
52.1102	JURORS	$40,300
52.1200	OTHER PROFF SVS	$667,141
52.1201	LEGAL SERVICES	$178,250
52.1202	MEDICAL/DENTAL	$35,000
52.1204	ACCOUNTING/AUDITING	$100,175
52.1300	COMPUTER SVS	$33,300
52.1301	COURT REPORTER	$15,000
52.2200	BLDG/GRND MAINT EQUIP	$21,275
52.2201	VEHICLE MAINT EQUIP	$154,000
52.2203	OFFICE EQUIP MAINT	$37,679
52.2310	BUILDING RENT	$34,500
52.2320	RENTAL OF EQUIP	
52.3100	INSURANCE	$128,831
52.3200	TELEPHONE/POSTAGE	$108,084
52.3300	ADVERTISING	$3,355
52.3500	TRAVEL	$21,190
52.3600	DUES & FEES	$21,250
52.3601	DRINKING WATER FEES	
52.3700	TRAINING	$26,995
52.3850	CONTRACTUAL SVS	$17,500
53.1100	OFFICE SUPPLIES	$38,325
53.1101	SPORTS EQUIP	$5,750
53.1103	ROAD SIGNS	
53.1104	OTHER REPAIR/MANT SUPPLIES	$10,650
53.1109	CHEMICALS-WTR TREAT	
53.1110	GEN SUPPLIES/METERS	
53.1230	UTILITIES	$115,653
53.1270	FUEL,OIL, LUB	$420,957
53.1300	PRISONER MEALS	$62,000
53.1600	SMALL EQUIP	
53.1700	UNIFORMS	$20,120
53.1701	ROAD MAINT MATERIALS	$63,000
53.1702	PIPE	$5,000
53.1703	ELECTIONS COST	$53,480
54.1200	IMPROVEMENTS	$12,500
54.2200	VEHICLES	
54.2300	OFFICES EQUIP	$2,300
54.2500	OTHER EQUIP MAIN SUPPLIES	
57.2000	PMTS TO OTHER AGENTS	$119,076
58.1000	PRINCIPAL	$16,560
58.1110	DEBT SVS PRINCIPAL	
58.1200	CAPITAL LEASE PRINCIPAL	
58.1400	PRINCIPAL-LAND	$44,507
58.2001	INTEREST GEFA	
58.2002	INTEREST USDA 2002A BOND	
58.2003	INTEREST USDA 2002B BOND	
58.2005	INTEREST GEFA 2007B BOND	
58.2300	INTEREST-SEWER LOAN	$4,722
58.2400	INTEREST-LAND	$1,558
61.1000	TRANSFER OUT	$3,603
61.2002	WATER	
		$6,170,544

2012 revenues		
Category		12.53 mills
REAL & PERSONAL TAX		**$3,345,922**
MOTOR VEHICLE TAX		**$339,000**
MOBILE HOME TAX		**$40,000**
TIMBER TAX		**$20,237**
INTANGIBLE TAX		$34,000
FRANCHISE TAX		$5,300
ALCOHOLIC BEV EXCISE		$36,000
ALCOHOLIC BEV LICENSE		$4,500
LOCAL OPTION SALES		$430,715
INSURANCE PREMIUM		$549,000
PENT/INTEREST TAX		$182,814
BUSINESS LICENSE		$34,000
BUILDING PERMITS		$13,500
REAL ESTATE TRANSFER		$5,000
PERMITS(ZONING)		$8,750
TAX MAPS		$250
SOIL & PIPE SALES		$8,500
GARBAGE FEES		$595,000
FINES - PROBATE		$62,000
COURT COSTS		$190,000
OTHER REVENUES		$91,056
FUEL REIMBURSEMENT		$175,000
TOTAL		**$6,170,544**

Unincorporated		$282,063,146		3,534,251
Incorporated		$14,779,791		210,908
TOTAL 12.53 mills		$296,842,937		**3,745,159**

2012 revenues		
Category		12.53 mills
REAL & PERSONAL TAX		**$3,345,922**
MOTOR VEHICLE TAX		**$339,000**
MOBILE HOME TAX		**$40,000**
TIMBER TAX		**$20,237**
INTANGIBLE TAX		$34,000
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Unincorporated		$282,063,146		3,534,251
Incorporated		$14,779,791		210,908
TOTAL 12.53 mills		$296,842,937		**3,745,159**

ELECTION		FINAL
14000		2012
Category		Budget
REG SALARIES	51.1100	$36,900
OVERTIME	51.1300	
EMP INSURANCE	51.2100	$3,828
FICA 6.2%	51.2200	$2,288
MEDICARE 1.45%	51.2300	$535
OTHER PROFF SVS	52.1200	$96
OFFICE EQUIP MAINT	52.2203	$600
BLDG RENT	52.2310	$2,800
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$6,950
ADVERTISING	52.3300	$200
TRAVEL	52.3500	$1,035
DUES & FEES	52.3600	$100
TRAINING	52.3700	$2,920
CONTRACTUAL SVS	52.3850	$15,200
OFFICE SUPPLIES	53.1100	$1,200
OTHER REPAIR/MANT SUPPLIES	53.1104	
UTILITIES	53.1230	$3,104
ELECTIONS COST	53.1703	$53,480
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	
PMTS TO OTHER AGENTS	57.2000	
TOTAL		$131,236

ADMIN		
15100		
Category		Budget
REG SALARIES	51.1100	$216,202
OVERTIME	51.1300	
EMP INSURANCE	51.2100	$80,913
FICA 6.2%	51.2200	$13,405
MEDICARE 1.45%	51.2300	$3,135
RETIREMENT	51.2400	$121,401
WORKERS COMP	51.2700	$103,669
OTHER PROFF SVS	52.1200	$55,000
LEGAL SERVICES	52.1201	$37,500
ACCOUNTING/AUDITING	52.1204	$70,000
COMPUTER SVS	52.1300	$8,600
BLDG/GRND MAINT EQUIP	52.2200	$500
OFFICE EQUIP MAINT	52.2203	$6,192
BLDG RENT	52.2310	$8,400
INSURANCE	52.3100	$128,831
TELEPHONE/POSTAGE	52.3200	$6,250
ADVERTISING	52.3300	$1,300
TRAVEL	52.3500	$4,760
DUES & FEES	52.3600	$16,725
TRAINING	52.3700	$3,500
OFFICE SUPPLIES	53.1100	$5,500
UTILITIES	53.1230	$3,700
FUEL, OIL, LUB	53.1270	$3,600
UNIFORMS	53.1700	$500
OTHER EQUIP MAIN SUPPLIES	54.2500	$0
PMTS TO OTHER AGENTS	57.2000	$4,000
PRINCIPAL-SEWER	58.1000	$16,560
PRINCIPAL-LAND	58.1400	$44,507
INTEREST-SEWER	58.2300	$4,722
INTEREST-LAND	58.2400	$1,558
TOTAL		**$970,929**

TAX COMM		
15450		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$127,633
OVERTIME	51.1300	
EMP INSURANCE	51.2100	$19,522
FICA 6.2%	51.2200	$7,913
MEDICARE 1.45%	51.2300	$1,851
OTHER PROF. SVCS	51.1200	$192
COMPUTER SVS	52.1300	$17,000
COURT REPORTER	52.1301	
BLDG/GRND MAINT EQUIP	52.2200	$750
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	$2,200
BLDG RENT	52.2310	$8,400
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$3,500
ADVERTISING	52.3300	$50
TRAVEL	52.3500	$500
DUES & FEES	52.3600	$350
TRAINING	52.3700	$1,000
OFFICE SUPPLIES	53.1100	$1,600
UTILITIES	53.1230	$2,750
OFFICES EQUIP	54.2300	
TOTAL		$195,211

TAX ASSESSOR		
15500		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$172,699
EMP INSURANCE	51.2100	$27,178
FICA 6.2%	51.2200	$10,707
MEDICARE 1.45%	51.2300	$2,504
OTHER PROFF SVS	52.1200	$29,500
LEGAL SERVICES	52.1201	$750
ACCOUNTING/AUDITING	52.1204	$30,000
COMPUTER SVS	52.1300	$2,200
BLDG/GRND MAINT EQUIP	52.2200	$450
OFFICE EQUIP MAINT	52.2203	$3,600
BLDG RENT	52.2310	$5,600
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$3,969
ADVERTISING	52.3300	$100
TRAVEL	52.3500	$8,000
DUES & FEES	52.3600	$2,500
TRAINING	52.3700	$3,125
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	$3,750
UTILITIES	53.1230	$3,103
FUEL, OIL, LUB	53.1270	$2,100
Vehicles	54.2200	$0
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	
TOTAL		$311,835

COURTHOUSE		Proposed
15650		County Mng
		2012
Category		Budget
LEGAL SERVICES	52.1201	
BLDG/GRND MAINT EQUIP	52.2200	$4,500
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$1,000
OFFICE SUPPLIES	53.1100	
OTHER REPAIR/MANT SUPPLIES	53.1104	
UTILITIES	53.1230	$27,800
TOTAL		$33,300

SUPERIOR COURT		
21500		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$30,586
OVERTIME	51.1300	
FICA 6.2%	51.2200	$1,896
MEDICARE 1.45%	51.2300	$443
JURORS	52.1102	$18,000
LEGAL SERVICES	52.1201	$140,000
COURT REPORTER	52.1301	$15,000
OFFICE EQUIP MAINT	52.2203	$0
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$2,200
TRAVEL	52.3500	$265
OFFICE SUPPLIES	53.1100	$1,500
IMPROVEMENTS	54.1200	
TOTAL		$209,890

CLERK OF SUPERIOR		
21800		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$102,142
OVERTIME	51.1300	
EMP INSURANCE	51.2100	$14,929
FICA 6.2%	51.2200	$6,333
MEDICARE 1.45%	51.2300	$1,481
OTHER PROFF SVS	52.1200	$2,500
COMPUTER SVS	52.1300	
OFFICE EQUIP MAINT	52.2203	$13,500
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$3,000
ADVERTISING	52.3300	$50
TRAVEL	52.3500	$600
DUES & FEES	52.3600	$300
TRAINING	52.3700	$2,000
OFFICE SUPPLIES	53.1100	$3,000
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIE	54.2500	
PMTS TO OTHER AGENTS	57.2000	
TOTAL		$149,835

DIST. ATTORNEY		
22000		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	
FICA 6.2%	51.2200	
OFFICE EQUIP MAINT	52.2203	$1,731
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$1,707
ADVERTISING	52.3300	
TRAVEL	52.3500	$200
DUES & FEES	52.3600	
TRAINING	52.3700	$150
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	$100
TOTAL		$3,888

MAGISTRATE		
24000		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$103,325
OVERTIME	51.1300	
EMP INSURANCE	51.2100	$15,312
FICA 6.2%	51.2200	$6,406
MEDICARE 1.45%	51.2300	$1,498
COMPUTER SVS	52.1300	$4,400
OFFICE EQUIP MAINT	52.2203	$1,896
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$4,028
ADVERTISING	52.3300	$100
TRAVEL	52.3500	$250
TRAINING	52.3700	$1,000
OFFICE SUPPLIES	53.1100	$1,150
OTHER REPAIR/MANT SUPPLIES	53.1104	
UTILITIES	53.1230	
TOTAL		$139,365

PROBATE		
24500		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$83,286
OVERTIME	51.1300	
EMP INSURANCE	51.2100	$7,273
FICA 6.2%	51.2200	$5,164
MEDICARE 1.45%	51.2300	$1,208
OTHER PROFF SVS	52.1200	$250
COMPUTER SVS	52.1300	$500
OFFICE EQUIP MAINT	52.2203	$2,040
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$1,600
ADVERTISING	52.3300	$105
TRAVEL	52.3500	$900
DUES & FEES	52.3600	$200
TRAINING	52.3700	$450
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	$1,500
TOTAL		$104,476

DISPATCH		
32700		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$183,157
OVERTIME	51.1300	$14,000
EMP INSURANCE	51.2100	$41,724
FICA 6.2%	51.2200	$12,224
MEDICARE 1.45%	51.2300	$2,859
OTHER PROFF SVS	52.1200	
BLDG/GRND MAINT EQUIP	52.2200	$300
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	$700
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$48,000
TRAVEL	52.3500	
DUES & FEES	52.3600	
TRAINING	52.3700	$1,200
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	$1,100
OTHER REPAIR/MANT SUPPLIES	53.1104	
UTILITIES	53.1230	
UNIFORMS	53.1700	$1,200
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	
PMTS TO OTHER AGENTS	57.2000	
TOTAL		$306,464

SHERIFF		
33000		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$596,539
OVERTIME	51.1300	$11,500
EMP INSURANCE	51.2100	$91,488
FICA 6.2%	51.2200	$37,698
MEDICATE 1.45%	51.2300	$8,817
OTHER PROFF SVS	52.1200	$2,500
COMPUTER SVS	52.1300	$500
BLDG/GRND MAINT EQUIP	52.2200	$500
VEHICLE MAINT EQUIP	52.2201	$9,500
OFFICE EQUIP MAINT	52.2203	$1,400
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$250
ADVERTISING	52.3300	$450
TRAVEL	52.3500	$700
TRAINING	52.3700	$2,500
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	$4,000
FUEL, OIL, LUB	53.1270	$70,000
UNIFORMS	53.1700	$6,000
IMPROVEMENTS	54.1200	
VEHICLES	54.2200	
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	
TOTAL		$844,343

JAIL		
33250		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$242,570
OVERTIME	51.1300	$20,000
EMP INSURANCE	51.2100	$42,873
FICA 6.2%	51.2200	$16,279
MEDICARE 1.45%	51.2300	$3,807
OTHER PROFF SVS	52.1200	
LEGAL SERVICES	52.1201	
MEDICAL/DENTAL	52.1202	$35,000
BLDG/GRND MAINT EQUIP	52.2200	$3,500
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	
TRAINING	52.3700	$1,200
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	$800
OTHER REPAIR/MANT SUPPLIES	53.1104	
UTILITIES	53.1230	$21,000
FUEL, OIL, LUB	53.1270	
PRISONER MEALS	53.1300	$62,000
UNIFORMS	53.1700	$1,200
OFFICES EQUIP	54.2300	
TOTAL		$450,229

FIRE		
35000		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$44,562
OVERTIME	51.1300	
EMP INSURANCE	51.2100	$3,828
FICA 6.2%	51.2200	$2,763
MEDICARE 1.45%	51.2300	$646
OTHER PROFF SVS	52.1200	$8,000
COMPUTER SVS	52.1300	$100
BLDG/GRND MAINT EQUIP	52.2200	$750
VEHICLE MAINT EQUIP	52.2201	$4,500
OFFICE EQUIP MAINT	52.2203	$250
BLDG RENT	52.2310	$2,800
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$3,960
ADVERTISING	52.3300	$50
TRAVEL	52.3500	
DUES & FEES	52.3600	$40
TRAINING	52.3700	$750
CONTRACTUAL SVS	52.3850	$2,300
OFFICE SUPPLIES	53.1100	$1,500
OTHER REPAIR/MANT SUPPLIES	53.1104	$2,200
UTILITIES	53.1230	$10,500
FUEL, OIL, LUB	53.1270	$12,000
UNIFORMS	53.1700	$250
IMPROVEMENTS	54.1200	$10,000
OFFICES EQUIP	54.2300	$0
OTHER EQUIP MAIN SUPPLIES	54.2500	$0
PMTS TO OTHER AGENTS	57.2000	$9,750
PRINCIPLE LAND	58.1400	$0
TOTAL		$121,499

CORONER		
37000		
		FINAL
Category		Budget
REG SALARIES	51.1100	$23,643
OVERTIME	51.1300	
EMP INSURANCE	51.2100	$132
FICA 6.2%	51.2200	$1,466
MEDICARE 1.45%	51.2300	$343
OTHER PROFF SVS	52.1200	$250
TELEPHONE/POSTAGE	52.3200	$1,850
ADVERTISING	52.3300	$50
TRAVEL	52.3500	$1,400
DUES & FEES	52.3600	$225
TRAINING	52.3700	$900
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	$850
OTHER REPAIR/MANT SUPPLIES	53.1104	
TOTAL		$31,109

EMA		
39200		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	
OVERTIME	51.1300	
EMP INSURANCE	51.2100	
FICA 6.2%	51.2200	
MEDICARE 1.45%	51.2300	
OTHER PROF SVS	52.1200	$2,200
COMPUTER SVS	52.1300	
BLDG/GRND MAINT EQUIP	52.2200	
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	
BLDG RENT	52.2310	$2,800
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$3,200
TRAVEL	52.3500	
DUES & FEES	52.3600	
TRAINING	52.3700	$2,000
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	$500
OTHER REPAIR/MANT SUPPLIES	53.1104	$2,300
UTILITIES	53.1230	$1,500
FUEL, OIL, LUB	53.1270	$3,600
UNIFORMS	53.1700	
IMPROVEMENTS	54.1200	$2,500
OFFICES EQUIP	54.2300	$1,200
OTHER EQUIP MAIN SUPPLIES	54.2500	
TOTAL		$21,800

ROADS		
42000		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$298,885
OVERTIME	51.1300	$3,000
EMP INSURANCE	51.2100	$56,654
FICA 6.2%	51.2200	$18,717
MEDICARE 1.45%	51.2300	$4,334
OTHER PROFF SVS	52.1200	
BLDG/GRND MAINT EQUIP	52.2200	
TELEPHONE/POSTAGE	52.3200	$6,065
TRAINING	52.3700	$1,000
CONTRACTUAL SVS	52.3850	$0
OFFICE SUPPLIES	53.1100	$250
UTILITIES	53.1230	
FUEL, OIL, LUB	53.1270	$297,000
UNIFORMS	53.1700	$6,600
ROAD MAINT MATERIALS	53.1701	$63,000
PIPE	53.1702	$5,000
OTHER EQUIP MAIN SUPPLIES	54.2500	
PRINCIPAL	58.1000	splost
DEBT SVS PRINCIPAL	58.1110	
PRINCIPAL-LEASE	58.1200	
INTEREST-DEBT	58.2300	
TOTAL		$760,505

SHOP		
43000		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$87,817
OVERTIME	51.1300	$1,000
EMP INSURANCE	51.2100	$18,374
FICA 6.2%	51.2200	$5,445
MEDICARE 1.45%	51.2300	$1,273
OTHER PROFF SVS	52.1200	
BLDG/GRND MAINT EQUIP	52.2200	$4,500
VEHICLE MAINT EQUIP	52.2201	$140,000
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$1,200
TRAINING	52.3700	
LICENSE	52.3800	
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	$1,000
OTHER REPAIR/MANT SUPPLIES	53.1104	$3,000
UTILITIES	53.1230	$17,500
FUEL, OIL, LUB	53.1270	$4,500
SMALL EQUIP/VEHICLES	53.1600	
UNIFORMS	53.1700	$2,520
IMPROVEMENTS	54.1200	
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	
TOTAL		$288,129

GROUNDS MAINT		
43400		FINAL
Category		Budget
REG SALARIES	51.1100	$137,470
OVERTIME	51.1300	$1,200
EMP INSURANCE	51.2100	$14,292
FICA 6.2%	51.2200	$8,523
MEDICARE 1.45%	51.2300	$1,993
VEHICLE MAINT EQUIP	52.2201	
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$1,380
TRAINING	52.3700	$450
OFFICE SUPPLIES	53.1100	$125
ROAD SIGNS & MISC	53.1103	$5,000
OTHER REPAIR/MANT SUPPLIES	53.1104	$1,650
FUEL, OIL, LUB	53.1270	$22,200
SMALL EQUIPMENT	53.1600	
UNIFORMS	53.1700	$1,850
OTHER EQUIP MAIN SUPPLIES	54.2500	
TOTAL		$196,133

WASTE COLLECTION	
45200	Final 2012
	Budget
Category	
OTHER PROFF SVS	$513,000
TOTAL	$513,000

WASTE DISPOSAL		
45300		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	
OVERTIME	51.1300	
EMP INSURANCE	51.2100	
OTHER PROFF SVS	52.1200	$53,557
BLDG/GRND MAINT EQUIP	52.2200	
TELEPHONE/POSTAGE	52.3200	$525
UTILITIES	53.1230	$913
TOTAL		$54,995

HEALTH DEPT		
51000		FINAL
		2012
Category		Budget
BLDG/GRND MAINT EQUIP	52.2200	$1,000
INSURANCE	52.3100	
PMTS TO OTHER AGENTS	57.2000	$47,000
TOTAL		**$48,000**

DFACS	
54400	
Category	
PMTS TO OTHER AGENTS	57.2000
TOTAL	

FINAL
2012
Budget
$4,000

OAC		
55200		FINAL
Category		Budget
BLDG/GRND MAINT EQUIP	52.2200	$1,500
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	
INSURANCE	52.3100	
OFFICE SUPPLIES	53.1100	$900
FUEL, OIL, LUB	53.1270	$500
OFFICES EQUIP	54.2300	
PMTS TO OTHER AGENTS	57.2000	$1,350
TOTAL		$4,250

COMMUNITY CENTER		
55300		FINAL
Category		
REG SALARIES	51.1100	$12,000
OVERTIME	51.1300	
EMP INSURANCE	51.2100	
FICA 6.2%	51.2200	$744
MEDICARE 1.45%	51.2300	$174
PROF. SERVICE	52.1200	$96
COMPUTER SVS	52.1300	
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$1,200
OFFICE SUPPLIES	53.1100	$4,300
OTHER REPAIR/MANT SUPPLIES	53.1104	
UTILITIES	53.1230	$3,600
PMTS TO OTHER AGENTS	57.2000	
TOTAL		**$22,114**

RECREATION		
61000		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	
OVERTIME	51.1300	
EMP INSURANCE	51.2100	
FICA 6.2%	51.2200	
MEDICARE 1.45%	51.2300	
OTHER PROFF SVS	52.1200	$0
BLDG/GRND MAINT EQUIP	52.2200	$500
RENTAL OF LAND/BLDG	52.2310	$900
RENTAL OF EQUIP	52.2320	
INSURANCE	52.3100	
TRAVEL	52.3500	
SPORTS EQUIPMENT	53.1101	$750
OTHER REPAIR/MANT SUPPLIES	53.1104	$1,500
UTILITIES	53.1230	$6,500
OTHER EQUIP MAIN SUPPLIES	54.2500	
TOTAL		$10,150

LIBRARY		
65000		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$14,857
EMP INSURANCE	51.2100	
FICA 6.2%	51.2200	$921
MEDICARE 1.45%	51.2300	$215
BLDG/GRND MAINT EQUIP	52.2200	$2,000
OFFICE EQUIP MAINT	52.2203	
INSURANCE	52.3100	$0
TELEPHONE/POSTAGE	52.3200	$500
DUES AND FEES	52.3600	$600
UTILITIES	53.1230	$6,500
TOTAL		$25,593

CLEAN & BEAUTIFUL		
71000		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$7,540
OVERTIME	51.1300	
EMP INSURANCE	51.2100	
FICA 6.2%	51.2200	$467
MEDICARE 1.45%	51.2300	$109
BLDG/GRND MAINT EQUIP	52.2200	$250
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	
INSURANCE	52.3100	
FUEL, OIL, LUB	53.1270	$1,900
PMTS TO OTHER AGENTS	57.2000	$12,000
TOTAL		$22,266

EXT. OFFICE		
71300		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$14,000
FICA 6.2%	51.2200	$868
MEDICARE 1.45%	51.2300	$203
RETIREMENT 10.28%	51.2400	$1,110
LEGAL SERVICES	52.1201	
ACCOUNTING/AUDITING	52.1204	$175
BLDG/GRND MAINT EQUIP	52.2200	$275
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	$1,440
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$3,350
TRAVEL	52.3500	$2,230
DUES & FEES	52.3600	$210
TRAINING	52.3700	$500
OFFICE SUPPLIES	53.1100	$2,800
OTHER REPAIR/MANT SUPPLIE	53.1104	
UTILITIES	53.1230	$4,200
TOTAL		$31,361

FORESTRY	
71400	
Category	
PMTS TO OTHER AGENTS	57.2000
TOTAL	

FINAL
2012
Budget
$16,239
$16,239

P & Z		
74000		FINAL
		2012
Category		Budet
REG SALARIES	51.1100	$69,138
OVERTIME	51.1300	
EMP INSURANCE	51.2100	$3,828
FICA 6.25%	51.2200	$4,321
MEDICARE 1.45%	51.2300	$1,003
OTHER PROFF SVS	52.1200	$22,300
OFFICE EQUIP MAINT	52.2203	$2,130
BLDG RENT	52.2310	$2,800
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$2,400
ADVERTISING	52.3300	$900
TRAVEL	52.3500	$350
DUES & FEES	52.3600	
TRAINING	52.3700	$2,350
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	$900
UTILITIES	53.1230	$2,983
FUEL, OIL, LUB	53.1270	$3,557
OFFICES EQUIP	54.2300	$1,100
TOTAL		$120,060

DEVELOPMENT AUTH		
90000		
		FINAL
Category		Budget
PMTS TO OTHER AGENTS	57.2000	$24,737
TOTAL		$24,737

TRANSIT		
202		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$39,000
OVERTIME	51.1300	
EMP INSURANCE	51.2100	
FICA 6.2%	51.2200	$2,418
MEDICARE 1.45%	51.2300	$566
OTHER PROFF SVS	52.1202	
DRUG TEST	52.1302	$125
VEHICLE MAINT EQUIP	52.2201	$725
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$525
ADVERTISING	52.3300	$50
TRAVEL	52.3500	$0
OFFICE SUPPLIES	53.1100	$100
OTHER REPAIR/MANT SUPP	53.1104	
FUEL, OIL, LUB	53.1270	$22,500
UNIFORMS	53.1700	$800
TOTAL		$66,809

TRANSIT	REVENUES
	2011
Category	BUDGET
PASSENGER FARES	$8,900
DOT TRANSPORTATION	$54,306
INTEREST	
TRANSFER IN- GEN FUNDS	$3,603
TOTAL	$66,809

CRAWFORD COUNTY

WATER

ENTERPRISE

WATER DEPT		
505.44400		FINAL
		2012
Category		Budget
REG SALARIES	51.1100	$68,654
OVERTIME	51.1300	$600
EMP INSURANCE	51.2100	$8,021
FICA 6.2%	51.2200	$4,294
MEDICARE 1.45%	51.2300	$1,004
OTHER PROFF SVS	52.1200	$9,200
BLDG/GRND MAINT EQUIP	52.2200	$1,000
VEHICLE MAINT EQUIP	52.2201	
BLDG RENT	52.2310	$5,600
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$4,758
ADVERTISING	52.3300	$600
TRAVEL	52.3500	$1,000
DUES & FEES	52.3600	$1,500
DRINKING WATER FEES	52.3601	$6,500
TRAINING	52.3700	$1,500
OFFICE SUPPLIES	53.1100	$1,100
CHEMICALS-WTR TREAT	53.1109	$17,000
GEN SUPPLIES/METERS	53.1110	$10,000
UTILITIES	53.1230	$25,000
FUEL, OIL, LUB	53.1270	$6,192
UNIFORMS	53.1700	$1,048
VEHICLES	54.2200	
LOAN PAYMENTS	58.1000	$89,561
INTEREST-GEFA L20WS	58.2001	$11,649
INTEREST-USDA 2002A	58.2002	$37,864
INTEREST-USDA 2002B	58.2003	$24,506
INTEREST-USDA PH 2	58.2005	$140,475
TOTAL		$478,626

WATER DEPT - 505	
REVENUES	
	2012
Category	Revenues
HYDRANT FEES	$172,873
FUNDS FROM GEN FUNDS	$0
WATER	$305,753
WATER TAPS	
RECOVERY FEE	
CONNECTION FEES	
SHUTOFF/RECONNECT FEES	
LATE FEES	
CUT-OFF FEES	
BAD CHECK FEES	
INTEREST	
MISC	
TOTAL	**$478,626**

Hydrant fees - assumes $25/ 7401 parcels

CRAWFORD COUNTY

FUND

BUDGETS

SHERIFF DRUG FUND Budget Revenues

	2012
Category	
Uniforms (bullet proof vests)	$2,500
TOTAL	**$2,500**

2012	
$2,500	Proceeds from Courts
$2,500	

SHERIFF DRUG FUND

To account for monies deemed as forfeited property by courts to Crawford County from cases related to illegal drug activity.

Sheriff Office is in charge of checking account

LAW LIBRARY FUND Budget Revenues

	2012
Category	
Office Equip. Maint. 52.2203	$2,400
TOTAL	**$2,400**

2012	
$5,200	Fines and Fortures
$125	Other Revenue
$5,325	

LAW LIBRARY FUND

To account for costs of operating and maintaining the County Law Library. Financing is provided from a $2 charge added to and collected on all costs in civil and criminal cases.

JAIL FUND **Budget** **Revenues**

		2012
Category	Class Code	
Repairs/Maint. Grounds	52.2200	$2,800
Vehicle Maint	52.2201	$450
Communications	52.3200	$850
Education and Training	52.3700	$350
General Supplies	53.1100	$1,400
Jail Supplies	53.1101	$5,200
TOTAL		$11,050

2012	
$11,000	Fines and Forfitures
$50	Other Revenues
$11,050	

JAIL FUND

To account fo revenues collected by the impositon of a 10% add-on fine as proved for by the Georgia Jail Construction and Staffing

CRIME VICTIM FUND	Budget	Revenues	
	2012	2012	
Category			
REG SALARIES	4,000	155	35.113 Magistrate
FICA 6.2%	248	438	35.115 Probate
MEDICARE 1.45%	58	315	35.111 Superior Court
TELEPHONE/POSTAGE		2784	35.118 City of Roberta
ADVERTISING		1415	Unrestricted assists
TRAVEL	800		
DUES & FEES			
TRAINING			
CONTRACTUAL SVS			
OFFICE SUPPLIES			
TOTAL	5,106	5106	

CRIME VICTIM FUND

To account for the resources received from the various courts of Crawford County assistance to victims of crime.

JAIL CONCESSION FUND Budget

	2012
Category	
Jail Supplies 53.1101	4,200
TOTAL	4,200

Revenues

2012	
$4,200	Proceeds from the Commissary and Telephone charges
	Account handled at Sheriff's Office
$4,200	

JAIL CONCESSION FUND

To account for the operations of the jail inmate store.

REVOLVING LOAN **Budget** **Revenues**

	2012
Category	
Spec Building 54.1300	$115,000
TOTAL	$115,000

2012	
38,184	Poly wad Loan repayment
23,580	Spec Building Repayment (5 year)
$61,764	

REVOLVING LOAN

To account for the operations of the County's revolving loans. Original funding was provided by the Department of Housing and Urban Development through the State of Georgia's Department of Community Affairs

Original Balance $400,000

Amount due as of 01Oct11	$261,216
Anticipate $115,000 Spec Build	$115,000

DRUG EDUCATION FUND **Budget**

	2012
Category	
Professional Services 52.1200	$900
TOTAL	$900

Revenues

2012	
$1,000	Intergovernmental
$1,800	Fines and Forfietures
100	Other Revenues
$2,900	

DRUG EDUCATION FUND

To account for fines collected as requied by the state law for drug abuse treatment and educational programs.