CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2013 BUDGET

ADOPTED AT THE CALLED MEETING OF

13 SEPTEMBER 2012

$6,227,876.00

Mr. Dean Fripp - Chairman

Mr. Bobby Blasingame

Mr. Paul Chapman – Vice Chairman

Mr. Gene Hamlin

Mr. Frank Hollis

Attest – County Manager

2013 revenues

Category		12.53 mills	
REAL & PERSONAL TAX		$3,260,499	
MOTOR VEHICLE TAX		$353,462	
MOBILE HOME TAX		$73,300	
TIMBER TAX		$36,800	
FLPA Reimbursment		$59,946	
INTANGIBLE TAX		$25,000	
FRANCHISE TAX		$1,000	
ALCOHOLIC BEV EXCISE		$39,000	
ALCOHOLIC BEV LICENSE		$4,100	
LOCAL OPTION SALES		$488,063	assumes 80% not 75% add
INSURANCE PREMIUM		$487,000	
PENT/INTEREST TAX		$182,000	
BUSINESS LICENSE		$31,000	
BUILDING PERMITS		$20,000	
REAL ESTATE TRANSFER		$4,100	
PERMITS(ZONING)		$13,000	
TAX MAPS		$250	
SOIL & PIPE SALES		$500	
GARBAGE FEES		$637,500	
FINES - PROBATE		$43,000	
COURT COSTS		$140,000	
OTHER REVENUES		$83,356	
FUEL REIMBURSEMENT		$245,000	
Total		**$6,227,876**	

DEPARTMENT	2013	Dept Head	Co. Mng	Final Budget	
ELECTIONS	14000	$114,839	$101,158	$101,158	
ADMINISTRATION	15100	$985,484	$937,669	$937,669	
TAX COMM	15450	$203,778	$203,520	$203,520	
TAX ASSESSOR	15500	$315,640	$301,281	$301,281	
COURTHOUSE	15650	$33,300	$33,450	$33,450	
SUPERIOR COURT	21500	$206,769	$218,658	$218,658	
CLERK SUPERIOR	21800	$153,399	$152,699	$152,699	
DISTRICT ATTORNEY	22000	$4,285	$4,285	$4,285	
MAGISTRATE	24000	$144,588	$142,570	$142,570	
PROBATE	24500	$106,485	$106,485	$106,485	
DISPATCHER	32700	$317,768	$310,762	$310,762	
SHERIFF	33000	$847,357	$880,469	$880,469	
JAIL	33250	$467,482	$458,156	$458,156	
FIRE	35000	$236,441	$128,241	$128,241	
CORONER	37000	$38,647	$38,447	$38,447	
EMA	39200	$38,385	$20,955	$20,955	
ROADS	42000	$839,899	$771,529	$771,529	splost equip payment $40,870
SHOP	43000	$276,112	$272,812	$272,812	
GROUNDS MAINT	43400	$201,768	$194,321	$194,321	
WASTE COLLECTION	45200	$530,000	$530,000	$530,000	
WASTE DISPOSAL	45300	$65,450	$65,450	$65,450	
HEALTH DEPT	51000	$45,000	$45,000	$48,000	
DFACS	54400	$4,000	$4,000	$4,000	
OAC	55200	$3,100	$3,100	$3,100	
COMMUNITY CENTER	55300	$26,614	$20,339	$20,339	
RECREATION	61000	$12,000	$12,000	$12,000	
LIBRARIES	65000	$26,160	$24,403	$24,403	
CLEAN & BEAUTIFUL	71000	$29,895	$22,589	$22,589	
EXTENSION OFFICE	71300	$32,843	$31,668	$31,668	
FORESTRY	71400	$16,239	$16,239	$16,239	
P&Z	74000	$122,679	$120,334	$120,334	
DEVELOP AUTH	90000	$249,331	$25,000	$25,000	
Transit (Transfer Out)		$27,287	$27,287	$27,287	
Water					
TOTAL		$6,723,024	$6,224,876	**$6,227,876**	

Gen Fund	$50,000	Arriscraft
	$54,959	Hortman (TAN)

Total	$104,959

LINE ITEM BUDGET

51.1100	REG SALARIES	$2,621,263
51.1300	OVERTIME	$53,950
51.2100	EMP INSURANCE	$408,872
51.2200	FICA 6.2%	$166,008
51.2300	MEDICARE 1.45%	$38,796
51.2400	RETIREMENT	$137,160
51.2700	WORKERS COMP	$109,026
52.1102	JURORS	$15,000
52.1103	JUVENILE OFFENDER PROG	$7,500
52.1200	OTHER PROFF SVS	$691,649
52.1201	LEGAL SERVICES	$218,235
52.1202	MEDICAL/DENTAL	$40,000
52.1204	ACCOUNTING/AUDITING	$73,840
52.1300	COMPUTER SVS	$48,438
52.1301	COURT REPORTER	$14,000
52.2200	BLDG/GRND MAINT EQUIP	$17,325
52.2201	VEHICLE MAINT EQUIP	$146,500
52.2203	OFFICE EQUIP MAINT	$41,122
52.2310	BUILDING RENT	$29,600
52.3100	INSURANCE	$133,000
52.3200	TELEPHONE/POSTAGE	$112,867
52.3300	ADVERTISING	$7,418
52.3500	TRAVEL	$20,906
52.3600	DUES & FEES	$20,621
52.3700	TRAINING	$22,660
52.3850	CONTRACTUAL SVS	$15,800
53.1100	OFFICE SUPPLIES	$33,221
53.1103	ROAD SIGNS	$4,000
53.1104	OTHER REPAIR/MANT SUPPLIES	$7,550
53.1230	UTILITIES	$110,700
53.1270	FUEL,OIL, LUB	$483,991
53.1300	PRISONER MEALS	$62,000
53.1700	UNIFORMS	$18,710
53.1701	ROAD MAINT MATERIALS	$52,000
53.1702	PIPE	$2,500
53.1703	ELECTIONS COST	$36,000
54.1200	IMPROVEMENTS	$16,500
54.2200	VEHICLES	$0
54.2300	OFFICES EQUIP	$1,690
54.2500	OTHER EQUIP MAIN SUPPLIES	$8,500
57.2000	PMTS TO OTHER AGENTS	$130,389
57.3001	Bank Charges	$0
58.1000	PRINCIPAL	$16,560
58.1400	PRINCIPAL-LAND	$0
58.2300	INTEREST-SEWER LOAN	$4,722
58.2400	INTEREST-LAND	$0
61.2003	TRANSFER OUT	$27,287
61.2002	WATER	$0
	TOTALS	**$6,227,876**

ELECTION		
14000		
Category		
REG SALARIES	51.1100	37,823
OVERTIME	51.1300	
EMP INSURANCE	51.2100	3,432
FICA 6.2%	51.2200	2,459
MEDICARE 1.45%	51.2300	548
OTHER PROFF SVS	52.1200	96
OFFICE EQUIP MAINT	52.2203	600
BLDG RENT	52.2310	2,400
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	2,000
ADVERTISING	52.3300	200
TRAVEL	52.3500	2,500
DUES & FEES	52.3600	100
TRAINING	52.3700	1,500
CONTRACTUAL SVS	52.3850	7,500
OFFICE SUPPLIES	53.1100	1,000
OTHER REPAIR/MANT SUPPLIES	53.1104	
UTILITIES	53.1230	3,000
ELECTIONS COST	53.1703	36,000
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	
PMTS TO OTHER AGENTS	57.2000	
TOTAL		101,158

FINAL
2013
Budget
37,823
3,432
2,459
548
96
600
2,400
2,000
200
2,500
100
1,500
7,500
1,000
3,000
36,000
101,158

ADMIN		
15100		
		2013
Category		Budget
REG SALARIES	51.1100	$220,818
OVERTIME	51.1300	$800
EMP INSURANCE	51.2100	$58,592
FICA 6.2%	51.2200	$13,740
MEDICARE 1.45%	51.2300	$3,213
RETIREMENT	51.2400	$135,494
WORKERS COMP	51.2700	$109,026
Juvenile Offend Prog	52.1103	$7,500
OTHER PROFF SVS	52.1200	$35,000
LEGAL SERVICES	52.1201	$65,500
ACCOUNTING/AUDITING	52.1204	$48,340
COMPUTER SVS	52.1300	$13,688
BLDG/GRND MAINT EQUIP	52.2200	$500
OFFICE EQUIP MAINT	52.2203	$6,192
BLDG RENT	52.2310	$7,200
INSURANCE	52.3100	$133,000
TELEPHONE/POSTAGE	52.3200	$8,122
ADVERTISING	52.3300	$5,168
TRAVEL	52.3500	$1,750
DUES & FEES	52.3600	$16,725
TRAINING	52.3700	$1,750
OFFICE SUPPLIES	53.1100	$6,571
UTILITIES	53.1230	$3,573
FUEL, OIL, LUB	53.1270	$3,315
UNIFORMS	53.1700	$310
OTHER EQUIP MAIN SUPPLIES	54.2500	$8,500
PMTS TO OTHER AGENTS	57.2000	$2,000
PRINCIPAL-SEWER	58.1000	$16,560
PRINCIPAL-LAND	58.1400	$0
INTEREST-SEWER	58.2300	$4,722
INTEREST-LAND	58.2400	$0
TOTAL		**$937,669**

TAX COMM		
15450		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	130,889
OVERTIME	51.1300	
EMP INSURANCE	51.2100	17,176
FICA 6.2%	51.2200	8,115
MEDICARE 1.45%	51.2300	1,898
OTHER PROF. SVCS	51.1200	192
COMPUTER SVS	52.1300	24,000
COURT REPORTER	52.1301	
BLDG/GRND MAINT EQUIP	52.2200	500
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	2,000
BLDG RENT	52.2310	8,400
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	2,800
ADVERTISING	52.3300	200
TRAVEL	52.3500	700
DUES & FEES	52.3600	350
TRAINING	52.3700	1,800
OFFICE SUPPLIES	53.1100	2,000
UTILITIES	53.1230	2,500
OFFICES EQUIP	54.2300	
TOTAL		203,520

TAX ASSESSOR		
15500		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	177,016
Temp Help	51.1100	
EMP INSURANCE	51.2100	24,040
FICA 6.2%	51.2200	10,975
MEDICARE 1.45%	51.2300	2,567
OTHER PROFF SVS	52.1200	27,000
LEGAL SERVICES	52.1201	0
ACCOUNTING/AUDITING	52.1204	25,000
COMPUTER SVS	52.1300	2,200
BLDG/GRND MAINT EQUIP	52.2200	200
OFFICE EQUIP MAINT	52.2203	3,200
BLDG RENT	52.2310	5,600
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	3,595
ADVERTISING	52.3300	50
TRAVEL	52.3500	8,456
DUES & FEES	52.3600	1,780
TRAINING	52.3700	3,125
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	1,200
UTILITIES	53.1230	3,277
FUEL, OIL, LUB	53.1270	2,000
Vehicles	54.2200	
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	
TOTAL		301,281

COURTHOUSE		Proposed
15650		County Mng
		2013
Category		Budget
LEGAL SERVICES	52.1201	
BLDG/GRND MAINT EQUIP	52.2200	5,000
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	1,100
OFFICE SUPPLIES	53.1100	
OTHER REPAIR/MANT SUPPLIES	53.1104	
UTILITIES	53.1230	27,350
TOTAL		33,450

SUPERIOR COURT		
21500		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	31,466
OVERTIME	51.1300	
FICA 6.2%	51.2200	1,951
MEDICARE 1.45%	51.2300	456
JURORS	52.1102	15,000
LEGAL SERVICES	52.1201	152,735
COURT REPORTER	52.1301	14,000
OFFICE EQUIP MAINT	52.2203	
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	2,100
TRAVEL	52.3500	200
OFFICE SUPPLIES	53.1100	750
IMPROVEMENTS	54.1200	
TOTAL		218,658

CLERK OF SUPERIOR		
21800		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	103,260
OVERTIME	51.1300	
EMP INSURANCE	51.2100	13,390
FICA 6.2%	51.2200	6,402
MEDICARE 1.45%	51.2300	1,497
OTHER PROFF SVS	52.1200	3,500
COMPUTER SVS	52.1300	
OFFICE EQUIP MAINT	52.2203	14,000
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	5,200
ADVERTISING	52.3300	50
TRAVEL	52.3500	600
DUES & FEES	52.3600	300
TRAINING	52.3700	1,500
OFFICE SUPPLIES	53.1100	3,000
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIE	54.2500	
PMTS TO OTHER AGENTS	57.2000	
TOTAL		152,699

DIST. ATTORNEY		
22000		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	
FICA 6.2%	51.2200	
OFFICE EQUIP MAINT	52.2203	1,900
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	2,185
ADVERTISING	52.3300	
TRAVEL	52.3500	
DUES & FEES	52.3600	
TRAINING	52.3700	75
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	125
TOTAL		$4,285

MAGISTRATE		
24000		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	108,965
OVERTIME	51.1300	
EMP INSURANCE	51.2100	9,959
FICA 6.2%	51.2200	6,756
MEDICARE 1.45%	51.2300	1,580
COMPUTER SVS	52.1300	4,650
OFFICE EQUIP MAINT	52.2203	4,000
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	4,100
ADVERTISING	52.3300	110
TRAVEL	52.3500	300
TRAINING	52.3700	1,300
OFFICE SUPPLIES	53.1100	850
OTHER REPAIR/MANT SUPPLIES	53.1104	
UTILITIES	53.1230	
TOTAL		142,570

PROBATE		
24500		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	81,824
OVERTIME	51.1300	
EMP INSURANCE	51.2100	10,306
FICA 6.2%	51.2200	5,073
MEDICARE 1.45%	51.2300	1,186
OTHER PROFF SVS	52.1200	400
COMPUTER SVS	52.1300	450
OFFICE EQUIP MAINT	52.2203	2,040
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	1,500
ADVERTISING	52.3300	140
TRAVEL	52.3500	950
DUES & FEES	52.3600	256
TRAINING	52.3700	710
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	1,650
TOTAL		**$106,485**

DISPATCH		
32700		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	180,941
OVERTIME	51.1300	17,650
EMP INSURANCE	51.2100	40,529
FICA 6.2%	51.2200	12,313
MEDICARE 1.45%	51.2300	2,879
OTHER PROFF SVS	52.1200	
BLDG/GRND MAINT EQUIP	52.2200	300
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	750
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	52,000
TRAVEL	52.3500	
DUES & FEES	52.3600	
TRAINING	52.3700	1,200
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	1,000
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		$310,762

SHERIFF		
33000		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	608,531
OVERTIME	51.1300	11,500
EMP INSURANCE	51.2100	109,556
FICA 6.2%	51.2200	38,442
MEDICATE 1.45%	51.2300	8,990
OTHER PROFF SVS	52.1200	2,000
COMPUTER SVS	52.1300	500
BLDG/GRND MAINT EQUIP	52.2200	500
VEHICLE MAINT EQUIP	52.2201	12,000
OFFICE EQUIP MAINT	52.2203	1,900
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	250
ADVERTISING	52.3300	300
TRAVEL	52.3500	700
TRAINING	52.3700	2,000
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	4,300
FUEL, OIL, LUB	53.1270	74,000
UNIFORMS	53.1700	5,000
IMPROVEMENTS	54.1200	
VEHICLES	54.2200	
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	
TOTAL		$880,469

JAIL		
33250		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	247,357
OVERTIME	51.1300	20,000
EMP INSURANCE	51.2100	41,196
FICA 6.2%	51.2200	16,576
MEDICARE 1.45%	51.2300	3,877
OTHER PROFF SVS	52.1200	
LEGAL SERVICES	52.1201	
MEDICAL/DENTAL	52.1202	40,000
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	1,600
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	650
OTHER REPAIR/MANT SUPPLIES	53.1104	
UTILITIES	53.1230	20,000
FUEL, OIL, LUB	53.1270	
PRISONER MEALS	53.1300	62,000
UNIFORMS	53.1700	1,400
OFFICES EQUIP	54.2300	
TOTAL		$458,156

FIRE		
35000		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	45,676
OVERTIME	51.1300	
EMP INSURANCE	51.2100	3,431
FICA 6.2%	51.2200	2,832
MEDICARE 1.45%	51.2300	662
OTHER PROFF SVS	52.1200	7,700
COMPUTER SVS	52.1300	100
BLDG/GRND MAINT EQUIP	52.2200	1,000
VEHICLE MAINT EQUIP	52.2201	5,500
OFFICE EQUIP MAINT	52.2203	250
BLDG RENT	52.2310	1,200
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	4,000
ADVERTISING	52.3300	50
TRAVEL	52.3500	500
DUES & FEES	52.3600	40
TRAINING	52.3700	750
CONTRACTUAL SVS	52.3850	2,300
OFFICE SUPPLIES	53.1100	1,000
OTHER REPAIR/MANT SUPPLIES	53.1104	2,000
UTILITIES	53.1230	10,150
FUEL, OIL, LUB	53.1270	11,000
UNIFORMS	53.1700	400
IMPROVEMENTS	54.1200	16,500
OFFICES EQUIP	54.2300	400
OTHER EQUIP MAIN SUPPLIES	54.2500	0
PMTS TO OTHER AGENTS	57.2000	10,800
PRINCIPLE LAND	58.1400	
TOTAL		128,241

CORONER		
37000		2013
		FINAL
Category		Budget
REG SALARIES	51.1100	23,643
OVERTIME	51.1300	
EMP INSURANCE	51.2100	6870
FICA 6.2%	51.2200	1,466
MEDICARE 1.45%	51.2300	343
OTHER PROFF SVS	52.1200	150
TELEPHONE/POSTAGE	52.3200	2,000
ADVERTISING	52.3300	50
TRAVEL	52.3500	2,000
DUES & FEES	52.3600	225
TRAINING	52.3700	900
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	800
OTHER REPAIR/MANT SUPPLIES	53.1104	
TOTAL		38,447

EMA		
39200		
Category		
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	2415
COMPUTER SVS	52.1300	2,850
BLDG/GRND MAINT EQUIP	52.2200	
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	
BLDG RENT	52.2310	2,400
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	4,750
TRAVEL	52.3500	
DUES & FEES	52.3600	
TRAINING	52.3700	1,400
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	1,000
OTHER REPAIR/MANT SUPPLIES	53.1104	350
UTILITIES	53.1230	1,500
FUEL, OIL, LUB	53.1270	3,900
UNIFORMS	53.1700	
IMPROVEMENTS	54.1200	
OFFICES EQUIP	54.2300	390
OTHER EQUIP MAIN SUPPLIES	54.2500	
TOTAL		20,955

FINAL
2013
Budget

ROADS		
42000		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	274,238
OVERTIME	51.1300	3,000
EMP INSURANCE	51.2100	40,182
FICA 6.2%	51.2200	17,189
MEDICARE 1.45%	51.2300	4,020
OTHER PROFF SVS	52.1200	3,500
BLDG/GRND MAINT EQUIP	52.2200	
TELEPHONE/POSTAGE	52.3200	6,200
TRAINING	52.3700	1,000
CONTRACTUAL SVS	52.3850	6,000
OFFICE SUPPLIES	53.1100	100
UTILITIES	53.1230	
FUEL, OIL, LUB	53.1270	355,000
UNIFORMS	53.1700	6,600
ROAD MAINT MATERIALS	53.1701	52,000
PIPE	53.1702	2,500
OTHER EQUIP MAIN SUPPLIES	54.2500	
PRINCIPAL	58.1000	
DEBT SVS PRINCIPAL	58.1110	
PRINCIPAL-LEASE	58.1200	
INTEREST-DEBT	58.2300	
TOTAL		$771,529

SHOP		
43000		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	90,013
OVERTIME	51.1300	1,000
EMP INSURANCE	51.2100	16,486
FICA 6.2%	51.2200	5,643
MEDICARE 1.45%	51.2300	1,320
OTHER PROFF SVS	52.1200	
BLDG/GRND MAINT EQUIP	52.2200	2,800
VEHICLE MAINT EQUIP	52.2201	129,000
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	1,000
TRAINING	52.3700	
LICENSE	52.3800	
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	500
OTHER REPAIR/MANT SUPPLIES	53.1104	2,100
UTILITIES	53.1230	16,750
FUEL, OIL, LUB	53.1270	4,200
SMALL EQUIP/VEHICLES	53.1600	
UNIFORMS	53.1700	2,000
IMPROVEMENTS	54.1200	
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	
TOTAL		$272,812

GROUNDS MAINT		
43400		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	138,939
OVERTIME	51.1300	
EMP INSURANCE	51.2100	10,295
FICA 6.2%	51.2200	8,614
MEDICARE 1.45%	51.2300	2,015
VEHICLE MAINT EQUIP	52.2201	
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	1,630
TRAINING	52.3700	450
OFFICE SUPPLIES	53.1100	125
ROAD SIGNS & MISC	53.1103	4,000
OTHER REPAIR/MANT SUPPLIES	53.1104	1,600
FUEL, OIL, LUB	53.1270	24,853
SMALL EQUIPMENT	53.1600	
UNIFORMS	53.1700	1,800
OTHER EQUIP MAIN SUPPLIES	54.2500	
		0
TOTAL		194,321

WASTE COLLECTION	
45200	2013
	Budget
Category	
OTHER PROFF SVS	$530,000
TOTAL	$530,000

WASTE DISPOSAL		
45300		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	
OVERTIME	51.1300	
EMP INSURANCE	51.2100	
OTHER PROFF SVS	52.1200	$57,600
BLDG/GRND MAINT EQUIP	52.2200	
TELEPHONE/POSTAGE	52.3200	$650
UTILITIES	53.1230	$7,200
TOTAL		$65,450

HEALTH DEPT		
51000		FINAL
		2013
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		FINAL
		2013
Category		Budget
PMTS TO OTHER AGENTS	57.2000	4,000
TOTAL		$4,000

OAC		
55200		FINAL
		2013
Category		Budget
BLDG/GRND MAINT EQUIP	52.2200	750
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	
INSURANCE	52.3100	
OFFICE SUPPLIES	53.1100	1000
FUEL, OIL, LUB	53.1270	
OFFICES EQUIP	54.2300	
PMTS TO OTHER AGENTS	57.2000	1,350
TOTAL		3,100

COMMUNITY CENTER		
55300		FINAL
		2013
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	1,325
OFFICE SUPPLIES	53.1100	1,500
OTHER REPAIR/MANT SUPPLIES	53.1104	1,500
UTILITIES	53.1230	3,000
PMTS TO OTHER AGENTS	57.2000	
TOTAL		**20,339**

RECREATION			
61000			FINAL
			2013
Category			Budget
PMTS TO OTHER AGENTS	57.2		12,000
TOTAL			$12,000

RECREATION

EXPENDITURES

Change Fund Drawer	11.1106	0
Photography Rev-Baseball	38.9960	0
Utilities/Baseball	52.1230	6500
Utilities/Basketball	52.1232	3500
Tournment Fee - Baseball	52.1300	550
Repairs/Maint Grnds BaseB	52.2200	5500
Insurance other than Employee	52.3100	1400
Communications	52.3200	600
Advertising - Baseball	52.3300	300
Printing and Binding	52.3400	500
Contract - Umpire Baseball	52.3850	11000
Contract - Concession Baseb	52.3853	1600
General Supplies and Materials	53.1100	1200
General Supplies - Baseball	53.1101	5500
General Supplies - Football	53.1102	5000
General Supplies - Basketball	53.1103	3500
Concessions - Baseball	53.1200	11000
Uniforms - Baseball	53.1700	7500
Sales Tax Payment - Baseball	53.1800	1600
Building - Concession Stand	54.1300	6000
Transfer Out	61.1100	2600

TOTAL EXPENDITURES	**75350**

REVENUES:

Misc Income - Basketball	38.9000	50
Misc Income - Baseball	38.9010	6,800
Misc Income - Football	38.9020	500
Baseball Registrations	38.9100	17,000
Baseball Sponser	38.9400	6,000
Baseball Shirts - Rev	38.9700	4,500
Concession Stand Revune	38.9950	24,000
Baseball Tournament	38.9970	4,500
Transfer In	61.1100	12000

TOTAL REVENUE		**75350**

LIBRARY		
65000		FINAL
		2013
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	750
OFFICE EQUIP MAINT	52.2203	250
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	510
DUES AND FEES	52.3600	600
UTILITIES	53.1230	6,300
TOTAL		24,403

CLEAN & BEAUTIFUL		
71000		FINAL
		2013
Category		**Budget**
REG SALARIES	51.1100	7,540
"Experience Works"	51.1100	
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	125
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	
INSURANCE	52.3100	
FUEL, OIL, LUB	53.1270	2,348
PMTS TO OTHER AGENTS	57.2000	12,000
TOTAL		22,589

EXT. OFFICE		
71300		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	14,600
FICA 6.2%	51.2200	905
MEDICARE 1.45%	51.2300	212
RETIREMENT 10.28%	51.2400	1,666
LEGAL SERVICES	52.1201	
ACCOUNTING/AUDITING	52.1204	500
BLDG/GRND MAINT EQUIP	52.2200	400
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	1,440
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	3,350
TRAVEL	52.3500	1,950
DUES & FEES	52.3600	245
TRAINING	52.3700	600
OFFICE SUPPLIES	53.1100	2,600
OTHER REPAIR/MANT SUPPLIE	53.1104	
UTILITIES	53.1230	3,200
TOTAL		31,668

FORESTRY		
71400		
Category		
PMTS TO OTHER AGENTS	57.2000	$16,239
TOTAL		$16,239

FINAL
2013
Budget

P & Z		
74000		FINAL
		2013
Category		Budet
REG SALARIES	51.1100	70,867
OVERTIME	51.1300	
EMP INSURANCE	51.2100	3,432
FICA 6.25%	51.2200	4,425
MEDICARE 1.45%	51.2300	1,035
OTHER PROFF SVS	52.1200	22,000
OFFICE EQUIP MAINT	52.2203	2,600
BLDG RENT	52.2310	2,400
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	2,500
ADVERTISING	52.3300	1,100
TRAVEL	52.3500	300
DUES & FEES	52.3600	
TRAINING	52.3700	1,000
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	1,500
UTILITIES	53.1230	2,900
FUEL, OIL, LUB	53.1270	3,375
OFFICES EQUIP	54.2300	900
TOTAL		120,334

DEVELOPMENT AUTH		
90000		
		FINAL
Category		Budget
PMTS TO OTHER AGENTS	57.2000	$25,000
TOTAL		$25,000

DEVELOPMENT AUTH

Dept Head Signature_____

County Mgr Signature_____

		Proposed	County	Final
Category		Budget	Manager	Budget
REG SALARIES	51.1100	85,800	29,068	
EMP INSURANCE	51.2100	15,000	0	
FICA 6.2%	51.2200	5,320	1,802	
MEDICARE 1.45%	51.2300	1,244	422	
OTHER PROFF SVS	52.1200	10,250	250	
LEGAL SERVICES	52.1201	4,000	4,000	
BLDG/GRND MAINT EQUIP	52.2200	16,500	16,500	
INSURANCE	52.3100	500	500	
TELEPHONE/POSTAGE	52.3200	2,000	2,000	
ADVERTISING	52.3300	2,000	1,598	
TRAVEL	52.3500	2,000	1,800	
DUES & FEES	52.3600	300	300	
TRAINING	52.3700	2,000	1,800	
CONTRACTUAL SVS	52.3850	800	1,000	
OFFICE SUPPLIES	53.1100	6,800	6,800	
OTHER REPAIR/MANT SUPPLIES	53.1104	2,500	2,500	
UTILITIES	53.1230	30,000	30,000	
IMPROVEMENTS	54.1200			
PMTS TO OTHER AGENTS	57.2000			
BLDG - Poly wad	58.1400	51,172	51,172	
Land Acquisition	58.1400	200,000	114,346	
TOTAL		438,186	265,858	0

	2013	2012	2011	2010	2009	2008
Intergov. Income	33,600	28800	55800	50853	49491	37674
Rental Income	192,658	125081	136933	125081	90382	86228
Utility Income	10,000	5000	3430	5001	12977	12487
Interest Revenue	1,200	19429	19133	19429	28904	12115
other	3,400	710	54263	710		7389
Intergov. Income	25,000	24737				
Total	265,858	203757	269559	201074	181754	155893

Rental Income	
Dow	72000
Best Deal Furniture	6250
Head Start	18000
Cabinet Depot	9600
Designs by Diane	4800
Aramark	30836
Polywad	51172
Total	192,658

Employee	Rate	hrs/pay pd	Annual
Jackson	11.00/hr	45	12870
Willis	8.00/hr	16	3328
Tharp	11.00/hr	45	12870
Total			**29068**

HISTORY						
	2013	2012	2011	2010	2009	2008
	Budget	Budget	Budget	Budget	Budget	Budget
Pmts other Agents	24982	24,737	10,400	10,400	61,500	45,000
57.2000						

TRANSIT			
202			FINAL
			2013
Category			Budget
PMTS TO OTHER AGENTS	57.2000		27,287
TOTAL			$27,287

TRANSIT		
202		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	$52,853
OVERTIME	51.1300	
EMP INSURANCE	51.2100	
FICA 6.2%	51.2200	$3,277
MEDICARE 1.45%	51.2300	$766
OTHER PROFF SVS	52.1202	$175
DRUG TEST	52.1302	$150
VEHICLE MAINT EQUIP	52.2201	$2,100
INSURANCE	52.3100	$2,500
TELEPHONE/POSTAGE	52.3200	$750
ADVERTISING	52.3300	$100
TRAVEL	52.3500	$200
OFFICE SUPPLIES	53.1100	$300
OTHER REPAIR/MANT SUPP	53.1104	
FUEL, OIL, LUB	53.1270	$29,000
UNIFORMS	53.1700	$1,000
Capital Purchase (Vans)	54.1100	$14,330
TOTAL		$107,501

Wages	2012	2.50% Merit	2013	Current Pay Rate	
Jones	18,047	451	18,498	9.38/hr	74 hrs
Gibson	18,509	463	18,972	9.62/hr	74 hrs
Searcy	15,007	375	15,383	9.62/hr	60 hrs
Total	51,563	1,289	**52,853**		

TRANSIT	REVENUES	
	2013	
Category	BUDGET	
Passangers Fares	7500	34.5500
Dot Transportation	$72,714	34.5503
Transfer In	**$27,287**	39.1000
TOTAL	$107,501	

CRAWFORD COUNTY

WATER

ENTERPRISE

WATER DEPT		
505.44400		FINAL
		2013
Category		Budget
REG SALARIES	51.1100	40,934
OVERTIME	51.1300	1,000
EMP INSURANCE	51.2100	3,432
FICA 6.2%	51.2200	2,600
MEDICARE 1.45%	51.2300	608
OTHER PROFF SVS	52.1200	7,500
BLDG/GRND MAINT EQUIP	52.2200	750
VEHICLE MAINT EQUIP	52.2201	
BLDG RENT	52.2310	4,800
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	4,300
ADVERTISING	52.3300	600
TRAVEL	52.3500	750
DUES & FEES	52.3600	1,000
DRINKING WATER FEES	52.3601	6,150
TRAINING	52.3700	1,000
OFFICE SUPPLIES	53.1100	1,200
CHEMICALS-WTR TREAT	53.1109	20,000
GEN SUPPLIES/METERS	53.1110	25,000
UTILITIES	53.1230	25,000
FUEL, OIL, LUB	53.1270	6,000
UNIFORMS	53.1700	600
VEHICLES	54.2200	0
LOAN PAYMENTS	58.1000	96,992
INTEREST-GEFA L20WS	58.2001	10,574
INTEREST-USDA 2002A	58.2002	37,097
INTEREST-USDA 2002B	58.2003	31,642
INTEREST-USDA PH 2	58.2005	138,844
TOTAL		$468,373

WATER DEPT - 505	
REVENUES	
	2013
Category	**Revenues**
HYDRANT FEES	$137,659
FUNDS FROM GEN FUNDS	$0
WATER	$330,714
WATER TAPS	$0
RECOVERY FEE	$0
CONNECTION FEES	$0
SHUTOFF/RECONNECT FEES	$0
LATE FEES	$0
CUT-OFF FEES	$0
BAD CHECK FEES	$0
INTEREST	$0
MISC	$0
TOTAL	**$468,373**

Hydrant fees - assumes $20/ 7401 parcels

Hydrant Fee Lowered By $5.00

CRAWFORD COUNTY

FUND

BUDGETS

SHERIFF DRUG FUND Budget Revenues

	2013
Category	
Public Safety	$1,600
TOTAL	**$1,600**

2013	
$2,500	Fines and Fortietures
$10	Interest Earnings
$680	Other Revenues
$3,190	

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

Category		2013
Computor Services	52.1300	50
Gen & Admin Expenses	52.3600	$550
TOTAL		**$600**

2013	
$125	36.1000 Interest Income
$3,150	36.2000 Probate Court Revenue
$1,500	36.3000 Magistrate Court Revenue
$900	36.4000 Superior Court Revenue
$5,675	

LAW LIBRARY FUND

To account for costs of operating and maintaining the County Law Library.
Financing is provided from a $4 charge added to and collected on all costs in civil and criminal cases.

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

		2013
Category	Class Code	
Repairs/Maint. Grounds	52.2200	3,300
Vehicle Maint	52.2201	1,500
Printing and Binding	52.3400	25
Communications	52.3200	0
Education and Training	52.3700	170
General Supplies	53.1100	6,500
Jail Supplies	53.1101	2,300
TOTAL		13,795

2013	
1350	35.1110 Superior Court
500	35.1130 Magistrate Court
9500	35.1140 Sheriff's Office
7300	35.1150 Probate Office
10	36.1000 Interest Income
18660	

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

Category		Budget 2013
Regular Employee	51.1100	5,400
General Supplies and Mait	53.1100	750
TOTAL		6,150

Revenues 2013	
200	35.1110 Superior Court
225	35.1130 Magistrate Court
3700	35.1150 Probate Court
4100	35.1180 City of Roberta
35	36.1000 Interest Income
8260	

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 Revenues

	2013
Category	
Dues and Subscriptions	215
Inmate Supplies	3,070
Other	315
TOTAL	3,600

2013	
$370	Drink Machines
$4,875	Inmate Telephone
$5,245	

JAIL CONCESSION FUND

To account for the operations of the jail inmate store.
Account handled at Sheriff's Office

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

Category	2013
TOTAL	$0

2013	
0	33.9000 Dev. Auth/Polywad
1150	36.1000 Interest Income
12100	36.2000 Interest Revenue on Note
13250	

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

DRUG EDUCATION FUND **Budget** **Revenues**

		2013
Category		
Education and Training	52.37	$525
TOTAL		$525

2013	
325	35.1110 Superior Court
1250	35.1150 Probate Court
2400	35.1180 City of Roberta Court
25	36.1000 Interest Income
4000	

DRUG EDUCATION FUND

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