CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2014 BUDGET

ADOPTED AT THE CALLED MEETING OF

SEPTEMBER 19, 2014

$6,586,510

Mr. Dean Fripp - Chairman

Mr. Paul Chapman – Vice Chairman

Mr. Frank Hollis

Mr. Bobby Blasingame

Mr. John Thomas

Attest – County Manager

FY 2014 REVENUES

2014 revenues		FY 2014 12.53 mills
Real Prop - Current Year	31.1100	3,100,000
Timber Tax	31.1120	33,000
Real Prop - Prior Year	31.1200	158,000
Motor Vehicle Tax	31.1310	260,000
Motor Veh Ad Valorem Tax	31.1315	312,000
Pers Prop - Mob Home -Current	31.1320	19,000
Pers Prop - Intangible Tax	31.1340	28,000
Pers Prop - Other Cur Year	31.1390	0
Pers Prop - Prior Year	31.1400	43,000
Property Not on Digest	31.1500	5,000
Real Estate Transfer	31.1600	7,400
Franchise Tax - Cable TV	31.1750	12,500
Local Option Sales Tax	31.3100	364,800
Alcoholic Bev Excise	31.4200	37,500
Insurance Premium Tax	31.6200	525,000
FLPA - Other Taxes	31.8000	91,650
Pent/Interest Tax	31.9110	190,000
Alcoholic Bev License	32.1100	4,500
Business Liscense	32.1200	32,500
Building Permits	32.2200	14,500
Zoning/Subdivision Fees	32.2210	9,500
LMIG 2013	33.7056	0
FEMA Siren Grant	33.7057	30,000
LMIG 2014	33.7058	0
Hazardous Waste Trust - DNR	33.9000	7,500
Court Cost Fees	34.1100	172,000
Printing/Copy Machine Fee	34.1400	25
Election Qual Fees	34.1910	0
Sale of Maps & Publish	34.1930	125
Tax Comm.Commission (2.5%)	34.1940	106,000
Soil & Pipe Sales	34.3900	0
Garbage Fees	34.4110	710,000
Bad Check Fees	34.9300	200
Court State Fines	35.1120	2,200
Probate Court Fines	35.1150	30,000
Interest Earned	36.1000	2,800
Other Revenues	38.3900	32,810
Dumster Rental	38.3910	0
Fuel Reimbusement	38.3955	245,000
TOTAL REVENUES		***6,586,510***

Other Revenues		
Medical Reimbursment		8,077
PPA Basic Payment		5,000
T. Bishop Crime Victim		5,400
Scrape Iron		1,200
Attorney Fees (DOC)		5,000
MISC		8,133
Total		32,810

FY 2014 DEPARTMENT BUDGETS

(GENERAL FUND)

		FY 14 FINAL
DEPARTMENT		**Budgets**
ELECTIONS	14000	$120,002
ADMINISTRATION	15100	$987,010
TAX COMM	15450	$216,051
TAX ASSESSOR	15500	$303,498
COURTHOUSE	15650	$33,600
SUPERIOR COURT	21500	$238,123
CLERK SUPERIOR	21800	$164,176
DISTRICT ATTORNEY	22000	$6,180
MAGISTRATE	24000	$134,318
PROBATE	24500	$117,532
DISPATCHER	32700	$311,960
SHERIFF	33000	$870,326
JAIL	33250	$458,124
FIRE	35000	$128,314
CORONER	37000	$43,611
EMA	39200	$68,935
ROADS	42000	$873,843
SHOP	43000	$274,501
GROUNDS MAINT	43400	$201,389
WATER	44400	$51,044
WASTE COLLECTION	45200	$541,926
WASTE DISPOSAL	45300	$88,150
HEALTH DEPT	51000	$47,500
DFACS	54400	$4,000
OAC	55200	$5,600
RECREATION	61000	$12,000
LIBRARIES	65000	$24,943
CLEAN & BEAUTIFUL	71000	$22,516
EXTENSION OFFICE	71300	$31,358
FORESTRY	71400	$16,699
P&Z	74000	$119,190
DEVELOP AUTH	90000	$25,000
Transit	Transfer out	$15,037
SPLOST/BONDS	Transfer out	$30,054
TOTAL		***$6,586,510***

EXPENDITURES - CATEGORY

REG SALARIES	51.1100	2,692,111
OVERTIME	51.1300	51,700
EMP INSURANCE	51.2100	417,565
FICA 6.2%	51.2200	169,981
MEDICARE 1.45%	51.2300	39,755
RETIREMENT	51.2400	169,105
WORKERS COMP	51.2700	127,578
JURORS	52.1102	12,000
JUVENILE OFFENDER PROG	52.1103	0
OTHER PROFF SVS	52.1200	785,228
Other Prof Srcvs (BOE)	0.0000	2,000
LEGAL SERVICES	52.1201	248,200
MEDICAL/DENTAL	52.1202	43,000
ACCOUNTING/AUDITING	52.1204	77,190
COMPUTER SVS	52.1300	51,785
COURT REPORTER	52.1301	13,500
BLDG/GRND MAINT EQUIP	52.2200	15,550
VEHICLE MAINT EQUIP	52.2201	147,500
OFFICE EQUIP MAINT	52.2203	27,415
BUILDING RENT	52.2310	32,000
INSURANCE	52.3100	128,925
TELEPHONE/POSTAGE	52.3200	109,714
ADVERTISING	52.3300	9,805
TRAVEL	52.3500	22,780
DUES & FEES	52.3600	24,831
TRAINING	52.3700	25,560
CONTRACTUAL SVS	52.3850	10,550
OFFICE SUPPLIES	53.1100	33,275
ROAD SIGNS	53.1103	6,200
OTHER REPAIR/MANT SUPPLIES	53.1104	8,550
UTILITIES	53.1230	98,750
FUEL,OIL, LUB	53.1270	502,320
PRISONER MEALS	53.1300	60,000
UNIFORMS	53.1700	18,575
ROAD MAINT MATERIALS	53.1701	43,500
PIPE	53.1702	3,500
ELECTIONS COST	53.1703	5,000
IMPROVEMENTS	54.1200	66,944
VEHICLES	54.2200	0
OFFICES EQUIP	54.2300	5,000
OTHER EQUIP MAIN SUPPLIES	54.2500	10,880
LMIG 2013 Capital Projects	54.2800	41,396
LMIG 2014 Capital Projects	54.3000	0
PMTS TO OTHER AGENTS	57.2000	120,049
BANK CHARGES	57.3001	0
PRINCIPAL	58.1000	17,920
Lease Equipment	58.1200	40,870
PRINCIPAL-LAND	58.1400	0
INTEREST-SEWER LOAN	58.2300	3,362
INTEREST-LAND	58.2400	0
TRANSFER OUT	61.1000	45,091
WATER	61.2002	0

TOTALS		***6,586,510***

ELECTION 14000 Category		FINAL 2014 Budget
REG SALARIES	51.1100	86392
OVERTIME	51.1300	
EMP INSURANCE	51.2100	3595
FICA 6.2%	51.2200	5356
MEDICARE 1.45%	51.2300	1253
OTHER PROFF SVS	52.1200	96
BLDG/Ground Maint	52.2200	
OFFICE EQUIP MAINT	52.2203	600
BLDG RENT	52.2310	4800
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	1600
ADVERTISING	52.3300	200
TRAVEL	52.3500	1500
DUES & FEES	52.3600	110
TRAINING	52.3700	1500
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	1000
OTHER REPAIR/MANT SUPPLIES	53.1104	
UTILITIES	53.1230	3000
ELECTIONS COST	53.1703	5000
OFFICES EQUIP	54.2300	4000
OTHER EQUIP MAIN SUPPLIES	54.2500	
PMTS TO OTHER AGENTS	57.2000	
TOTAL		120002

ADMIN 15100 Category		FINAL 2014 Budget
REG SALARIES	51.1100	227,509
OVERTIME	51.1300	500
EMP INSURANCE	51.2100	58,405
FICA 6.2%	51.2200	14,137
MEDICARE 1.45%	51.2300	3,306
RETIREMENT	51.2400	149,267
WORKERS COMP	51.2700	127,578
Juvenile Offend Prog	52.1103	0
OTHER PROFF SVS	52.1200	29,106
LEGAL SERVICES	52.1201	72,500
ACCOUNTING/AUDITING	52.1204	61,840
COMPUTER SVS	52.1300	13,340
BLDG/GRND MAINT EQUIP	52.2200	500
OFFICE EQUIP MAINT	52.2203	6,500
BLDG RENT	52.2310	7,200
INSURANCE	52.3100	128,925
TELEPHONE/POSTAGE	52.3200	8,000
ADVERTISING	52.3300	3,500
TRAVEL	52.3500	3,500
DUES & FEES	52.3600	19,793
TRAINING	52.3700	3,500
OFFICE SUPPLIES	53.1100	6,500
UTILITIES	53.1230	2,900
FUEL, OIL, LUB	53.1270	4,092
UNIFORMS	53.1700	450
OTHER EQUIP MAIN SUPPLIES	54.2500	10,880
PMTS TO OTHER AGENTS	57.2000	2,000
PRINCIPAL-SEWER	58.1000	17,920
PRINCIPAL-LAND	58.1400	
INTEREST-SEWER	58.2300	3,362
INTEREST-LAND	58.2400	
TOTAL		987,010

TAX COMM 15450 Category		FINAL 2014 Budget
REG SALARIES	51.1100	130,899
OVERTIME	51.1300	
EMP INSURANCE	51.2100	17,988
FICA 6.2%	51.2200	8,116
MEDICARE 1.45%	51.2300	1,898
OTHER PROF. SVCS	52.1200	200
COMPUTER SVS	52.1300	30,000
COURT REPORTER	52.1301	
BLDG/GRND MAINT EQUIP	52.2200	500
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	1,800
BLDG RENT	52.2310	8,400
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	3,000
ADVERTISING	52.3300	3,200
TRAVEL	52.3500	1,000
DUES & FEES	52.3600	350
TRAINING	52.3700	2,200
OFFICE SUPPLIES	53.1100	4,000
UTILITIES	53.1230	2,500
OFFICES EQUIP	54.2300	
TOTAL		216,051

TAX ASSESSOR 15500 Category		FINAL 2014 Budget
REG SALARIES	51.1100	179,260
Temp Help	51.1100	
EMP INSURANCE	51.2100	25,164
FICA 6.2%	51.2200	11,114
MEDICARE 1.45%	51.2300	2,600
OTHER PROFF SVS	52.1200	33,000
LEGAL SERVICES	52.1201	
ACCOUNTING/AUDITING	52.1204	15,000
COMPUTER SVS	52.1300	2,000
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	3,300
ADVERTISING	52.3300	50
TRAVEL	52.3500	9,000
DUES & FEES	52.3600	2,810
TRAINING	52.3700	3,500
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	2,000
UTILITIES	53.1230	3,300
FUEL, OIL, LUB	53.1270	2,400
Vehicles	54.2200	
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	
TOTAL		303,498

COURTHOUSE 15650 Category		Final 2014 Budget
LEGAL SERVICES	52.1201	
BLDG/GRND MAINT EQUIP	52.2200	5,500
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	27,000
TOTAL		33,600

SUPERIOR COURT 21500 Category		FINAL 2014 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	12,000
OTHER PROF SERVICES	52.1200	
LEGAL SERVICES	52.1201	175,700
COURT REPORTER	52.1301	13,500
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		238,123

CLERK OF SUPERIOR 21800 Category		FINAL 2014 Budget
REG SALARIES	51.1100	106,939
OVERTIME	51.1300	
EMP INSURANCE	51.2100	17,256
FICA 6.2%	51.2200	6,630
MEDICARE 1.45%	51.2300	1,551
OTHER PROFF SVS	52.1200	16,000
Other Prof Svs - BOE	0.0000	2,000
COMPUTER SVS	52.1300	
OFFICE EQUIP MAINT	52.2203	3,000
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	5,200
ADVERTISING	52.3300	200
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		164,176

DIST. ATTORNEY 22000 Category		FINAL 2014 Budget
COMPUTER SVS	52.1300	720
OFFICE EQUIP MAINT	52.2203	1,900
TELEPHONE/POSTAGE	52.3200	2,185
ADVERTISING	52.3300	
TRAVEL	52.3500	500
DUES & FEES	52.3600	
TRAINING	52.3700	75
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	200
FUEL, OIL, LUB	53.1270	600
TOTAL		$6,180

MAGISTRATE 24000 Category		FINAL 2014 Budget
REG SALARIES	51.1100	110,169
OVERTIME	51.1300	
EMP INSURANCE	51.2100	3,600
FICA 6.2%	51.2200	6,831
MEDICARE 1.45%	51.2300	1,598
OTHER PROFF SVS	52.1200	500
COMPUTER SVS	52.1300	1,200
OFFICE EQUIP MAINT	52.2203	2,535
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	4,500
ADVERTISING	52.3300	275
TRAVEL	52.3500	330
TRAINING	52.3700	1,430
OFFICE SUPPLIES	53.1100	1,350
OTHER REPAIR/MANT SUPPLIES	53.1104	
UTILITIES	53.1230	
TOTAL		134,318

PROBATE 24500 Category		FINAL 2014 Budget
REG SALARIES	51.1100	81,078
OVERTIME	51.1300	
EMP INSURANCE	51.2100	21,564
FICA 6.2%	51.2200	5,027
MEDICARE 1.45%	51.2300	1,176
OTHER PROFF SVS	52.1200	400
COMPUTER SVS	52.1300	450
OFFICE EQUIP MAINT	52.2203	2,100
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	1,739
ADVERTISING	52.3300	140
TRAVEL	52.3500	950
DUES & FEES	52.3600	358
TRAINING	52.3700	850
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	1,700
TOTAL		$117,532

DISPATCH 32700 Category		FINAL 2014 Budget
REG SALARIES	51.1100	183,783
OVERTIME	51.1300	15,000
EMP INSURANCE	51.2100	42,420
FICA 6.2%	51.2200	12,325
MEDICARE 1.45%	51.2300	2,882
OTHER PROFF SVS	52.1200	
BLDG/GRND MAINT EQUIP	52.2200	300
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	550
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	51,000
TRAVEL	52.3500	
DUES & FEES	52.3600	
TRAINING	52.3700	1,200
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	1,200
OTHER REPAIR/MANT SUPPLIES	53.1104	
UTILITIES	53.1230	
UNIFORMS	53.1700	1,300
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	
PMTS TO OTHER AGENTS	57.2000	
TOTAL		311,960

SHERIFF 33000 Category		FINAL 2014 Budget
REG SALARIES	51.1100	617,163
OVERTIME	51.1300	9,000
EMP INSURANCE	51.2100	89,512
FICA 6.2%	51.2200	38,822
MEDICATE 1.45%	51.2300	9,079
OTHER PROFF SVS	52.1200	1,800
COMPUTER SVS	52.1300	500
BLDG/GRND MAINT EQUIP	52.2200	500
VEHICLE MAINT EQUIP	52.2201	12,500
OFFICE EQUIP MAINT	52.2203	1,700
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	4,500
FUEL, OIL, LUB	53.1270	77,000
UNIFORMS	53.1700	5,000
IMPROVEMENTS	54.1200	
VEHICLES	54.2200	
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	
TOTAL		870,326

JAIL 33250 Category		FINAL 2014 Budget
REG SALARIES	51.1100	246,480
OVERTIME	51.1300	23,000
EMP INSURANCE	51.2100	42,780
FICA 6.2%	51.2200	16,707
MEDICARE 1.45%	51.2300	3,907
OTHER PROFF SVS	52.1200	
LEGAL SERVICES	52.1201	
MEDICAL/DENTAL	52.1202	43,000
BLDG/GRND MAINT EQUIP	52.2200	2,000
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	16,500
FUEL, OIL, LUB	53.1270	
PRISONER MEALS	53.1300	60,000
UNIFORMS	53.1700	1,500
OFFICES EQUIP	54.2300	
TOTAL		458,124

FIRE 35000 Category		FINAL 2014 Budget
REG SALARIES	51.1100	45,782
OVERTIME	51.1300	
EMP INSURANCE	51.2100	3,600
FICA 6.2%	51.2200	2,838
MEDICARE 1.45%	51.2300	664
OTHER PROFF SVS	52.1200	4,700
COMPUTER SVS	52.1300	100
BLDG/GRND MAINT EQUIP	52.2200	1,900
VEHICLE MAINT EQUIP	52.2201	5,000
OFFICE EQUIP MAINT	52.2203	400
BLDG RENT	52.2310	1,200
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	3,835
ADVERTISING	52.3300	50
TRAVEL	52.3500	0
DUES & FEES	52.3600	40
TRAINING	52.3700	750
CONTRACTUAL SVS	52.3850	2,300
OFFICE SUPPLIES	53.1100	400
OTHER REPAIR/MANT SUPPLIES	53.1104	2,250
UTILITIES	53.1230	9,400
FUEL, OIL, LUB	53.1270	8,505
UNIFORMS	53.1700	700
IMPROVEMENTS	54.1200	15,900
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	0
PMTS TO OTHER AGENTS	57.2000	18,000
PRINCIPLE LAND	58.1400	
TOTAL		128,314

CORONER 37000 Category		Final 2014 Budget
REG SALARIES	51.1100	23,643
OVERTIME	51.1300	
EMP INSURANCE	51.2100	7189
FICA 6.2%	51.2200	1,466
MEDICARE 1.45%	51.2300	343
OTHER PROFF SVS	52.1200	
TELEPHONE/POSTAGE	52.3200	2,615
ADVERTISING	52.3300	
TRAVEL	52.3500	2,000
DUES & FEES	52.3600	225
TRAINING	52.3700	1,080
CONTRACTUAL SVS	52.3850	4250
OFFICE SUPPLIES	53.1100	800
OTHER REPAIR/MANT SUPPLIES	53.1104	
TOTAL		43,611

EMA 39200 Category		FINAL 2014 Budget
OTHER PROF SVS	52.1200	50,300
COMPUTER SVS	52.1300	3,475
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	1,325
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	400
OTHER REPAIR/MANT SUPPLIES	53.1104	2,200
UTILITIES	53.1230	1,800
FUEL, OIL, LUB	53.1270	1,785
UNIFORMS	53.1700	
IMPROVEMENTS	54.1200	
OFFICES EQUIP	54.2300	500
OTHER EQUIP MAIN SUPPLIES	54.2500	
Capital Outlay (Vehicle)		
TOTAL		68,935

ROADS 42000 Category		FINAL 2014 Budget
REG SALARIES	51.1100	279,590
OVERTIME	51.1300	2,200
EMP INSURANCE	51.2100	52,848
FICA 6.2%	51.2200	17,335
MEDICARE 1.45%	51.2300	4,054
OTHER PROFF SVS	52.1200	1,200
BLDG/GRND MAINT EQUIP	52.2200	
TELEPHONE/POSTAGE	52.3200	5,600
TRAINING	52.3700	1,000
CONTRACTUAL SVS	52.3850	4,000
OFFICE SUPPLIES	53.1100	150
UTILITIES	53.1230	
FUEL, OIL, LUB	53.1270	370,000
UNIFORMS	53.1700	6,600
ROAD MAINT MATERIALS	53.1701	43,500
PIPE	53.1702	3,500
OTHER EQUIP MAIN SUPPLIES	54.2500	
LMIG 14 Capital projects	54.3000	
LMIG 13 Smith Chapel	54.2800	41,396
PRINCIPAL	58.1000	
DEBT SVS PRINCIPAL	58.1110	
PRINCIPAL-LEASE	58.1200	40,870
INTEREST-DEBT	58.2300	
TOTAL		873,843

SHOP 43000 Category		FINAL 2014 Budget
REG SALARIES	51.1100	90,495
OVERTIME	51.1300	1,000
EMP INSURANCE	51.2100	17,256
FICA 6.2%	51.2200	5,673
MEDICARE 1.45%	51.2300	1,327
OTHER PROFF SVS	52.1200	
BLDG/GRND MAINT EQUIP	52.2200	2,000
VEHICLE MAINT EQUIP	52.2201	130,000
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	1,000
TRAINING	52.3700	
LICENSE	52.3800	
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	350
OTHER REPAIR/MANT SUPPLIES	53.1104	2,100
UTILITIES	53.1230	18,000
FUEL, OIL, LUB	53.1270	4,000
SMALL EQUIP/VEHICLES	53.1600	
UNIFORMS	53.1700	1,300
IMPROVEMENTS	54.1200	
OFFICES EQUIP	54.2300	
OTHER EQUIP MAIN SUPPLIES	54.2500	
TOTAL		$274,501

GROUNDS MAINT 43400 Category		FINAL 2014 Budget
REG SALARIES	51.1100	142,444
OVERTIME	51.1300	1,000
EMP INSURANCE	51.2100	10,788
FICA 6.2%	51.2200	8,894
MEDICARE 1.45%	51.2300	2,080
VEHICLE MAINT EQUIP	52.2201	
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	1,550
TRAINING	52.3700	450
OFFICE SUPPLIES	53.1100	125
ROAD SIGNS & MISC	53.1103	5,000
OTHER REPAIR/MANT SUPPLIES	53.1104	2,000
FUEL, OIL, LUB	53.1270	25,333
SMALL EQUIPMENT	53.1600	
UNIFORMS	53.1700	1,725
OTHER EQUIP MAIN SUPPLIES	54.2500	
Other Equipment		
TOTAL		201,389

WASTE COLLECTION 45200 Category		2014 Budget
OTHER PROFF SVS	52.1200	$541,926
TOTAL		$541,926

WASTE DISPOSAL 45300 Category		FINAL 2014 Budget
OTHER PROFF SVS	52.1200	86000
BLDG/GRND MAINT EQUIP	52.2200	
TELEPHONE/POSTAGE	52.3200	650
UTILITIES	53.1230	1500
TOTAL		$88,150

HEALTH DEPT 51000 Category		FINAL 2014 Budget
BLDG/GRND MAINT EQUIP	52.2200	500
PMTS TO OTHER AGENTS	57.2000	47,000
TOTAL		$47,500

DFACS 54400 Category		FINAL 2014 Budget
PMTS TO OTHER AGENTS	57.2000	4,000
TOTAL		4,000

OAC 55200 Category		FINAL 2014 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	2500
OFFICES EQUIP	54.2300	
PMTS TO OTHER AGENTS	57.2000	1350
TOTAL		5600

RECREATION 54400 Category		FINAL 2014 Budget
PMTS TO OTHER AGENTS	57.2000	12,000
TOTAL		12,000

RECREATION FY 2014

REVENUES:		Final BUDGET
Misc Income - Basketball	38.9000	
Misc Income - Baseball	38.9010	350
Misc Income - Football	38.9020	50
Baseball Registrations	38.9100	13,000
Football Registration	38.9200	4,000
Basketball Registration	38.9300	1,525
Cheerleading Registration	38.9350	
Baseball Sponsors	38.9400	4,500
Football Sponsors	38.9500	3,000
Basketball Sponsors	38.9600	1,609
Baseball Shirts - Rev	38.9700	4,000
Football Shirts	38.9800	600
Cheerleading Uniforms	38.9850	0
Basketball Uniforms	38.9900	
Baseball Concessions	38.9950	15,000
Basketball Concessions	38.9952	800
Football Concessions		3,000
Baseball Tournament	38.9970	
Basketball Tourney	38.9975	650
Football Gate	38.9980	1,000
Basketball Gate	38.9981	500
Transfer In	61.1100	12,000
TOTAL REVENUE		65,584

EXPENDITURES		Final BUDGET
Change Fund Drawer	11.1106	
Regular Hours	51.1100	
Utilities/Baseball	52.1230	4,800
Utilities/Football	52.1231	0
Utilities/Basketball	52.1232	3,695
Tournment Fee - Baseball	52.1300	
Tournment Fee - Football	52.1301	100
Repairs/Maint Grnds BaseB	52.2200	1,000
Repairs?Maint Grnd Football	52.2210	0
Repairs/Maint Grnds Bsktb	52.2220	2,200
Insurance other than Employee	52.3100	900
Communications	52.3200	1,150
Advertising - Baseball	52.3300	150
Printing and Binding	52.3400	
Education & Training	52.3700	
Contract - Umpire Baseball	52.3850	7,000
Contract - Umpire Football	52.3851	1,000
Contract - Concession Baseb	52.3853	1,400
Contract - Concession Footb	52.3854	0
Bank Fees - Basketball	52.3901	
General Supplies and Materials	53.1100	
General Supplies - Baseball	53.1101	3,500
General Supplies - Football	53.1102	2,250
General Supplies - Basketball	53.1103	2,100
Concessions - Baseball	53.1200	7,500
Concessions - Basketball	53.1201	360
Concessions - Football	53.1202	1,500
Uniforms - Baseball	53.1700	12,317
Uniforms - Football	53.1701	1,000
Uniforms - Basketball	53.1702	1,000
Sales Tax Payment - Baseball	53.1800	1,200
Sales Tax Pymnet - Footbal	53.1801	250
Sales Tax pyment - Basketb	53.1802	64
Building - Concession Stand	54.1300	6,748
Transfer Out (due to due from)		2,400
TOTAL EXPENDITURES		65,584

LIBRARY 65000 Category		FINAL 2014 Budget
REG SALARIES	51.1100	15,228
EMP INSURANCE	51.2100	
FICA 6.2%	51.2200	944
MEDICARE 1.45%	51.2300	221
BLDG/GRND MAINT EQUIP	52.2200	500
OFFICE EQUIP MAINT	52.2203	250
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	600
DUES AND FEES	52.3600	600
UTILITIES	53.1230	6,600
TOTAL		24,943

CLEAN & BEAUTIFUL 71000 Category		FINAL 2014 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	
VEHICLE MAINT EQUIP	52.2201	
OFFICE EQUIP MAINT	52.2203	
INSURANCE	52.3100	
FUEL, OIL, LUB	53.1270	2,400
PMTS TO OTHER AGENTS	57.2000	12,000
TOTAL		22,516

EXT. OFFICE 71300 Category		FINAL 2014 Budget
REG SALARIES	51.1100	14,965
FICA 6.2%	51.2200	928
MEDICARE 1.45%	51.2300	217
RETIREMENT 12.28%	51.2400	1,838
LEGAL SERVICES	52.1201	
ACCOUNTING/AUDITING	52.1204	350
BLDG/GRND MAINT EQUIP	52.2200	400
OFFICE EQUIP MAINT	52.2203	780
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	2,785
TRAVEL	52.3500	2,200
DUES & FEES	52.3600	245
TRAINING	52.3700	600
OFFICE SUPPLIES	53.1100	2,750
OTHER REPAIR/MANT SUPPLIE	53.1104	
UTILITIES	53.1230	3,300
TOTAL		31,358

FORESTRY 71400 Category		FINAL 2014 Budget
PMTS TO OTHER AGENTS	57.2000	$16,699
TOTAL		$16,699

P & Z 74000 Category		FINAL 2014 Budget
REG SALARIES	51.1100	71,286
OVERTIME	51.1300	
EMP INSURANCE	51.2100	3,600
FICA 6.25%	51.2200	4,420
MEDICARE 1.45%	51.2300	1,034
OTHER PROFF SVS	52.1200	20,000
OFFICE EQUIP MAINT	52.2203	2,100
BLDG RENT	52.2310	2,400
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	2,355
ADVERTISING	52.3300	1,890
TRAVEL	52.3500	300
DUES & FEES	52.3600	
TRAINING	52.3700	1,000
CONTRACTUAL SVS	52.3850	
OFFICE SUPPLIES	53.1100	1,650
UTILITIES	53.1230	2,950
FUEL, OIL, LUB	53.1270	3,705
OFFICES EQUIP	54.2300	500
TOTAL		119,190

DEVELOPMENT AUTH 90000 Category		2014 FINAL Budget
PMTS TO OTHER AGENTS	57.2000	$25,000
TOTAL		$25,000

DEVELOPMENT AUTH

Dept Head Signature_____

County Mgr Signature_____

		2013	Proposed	County	Final
Category		Budget	Budget	Manager	Budget
REG SALARIES	51.1100	29,068	30,750	30,173	30,173
EMP INSURANCE	51.2100	0		0	0
FICA 6.2%	51.2200	1,802	1,906	1,870	1,870
MEDICARE 1.45%	51.2300	422	437	438	438
OTHER PROFF SVS	52.1200	250	1,000	1,000	1,000
LEGAL SERVICES	52.1201	4,000	4,000	4,000	4,000
BLDG/GRND MAINT EQUIP	52.2200	16,500	20,000	16,500	20,000
INSURANCE	52.3100	500	500	500	500
TELEPHONE/POSTAGE	52.3200	2,000	2,500	2,000	2,500
ADVERTISING	52.3300	1,598	2,000	1,598	2,000
TRAVEL	52.3500	1,800	1,800	1,800	1,800
DUES & FEES	52.3600	300	1,000	300	1,000
TRAINING	52.3700	1,800	1,800	1,800	1,800
CONTRACTUAL SVS	52.3850	1,000	1,000	1,000	1,000
OFFICE SUPPLIES	53.1100	6,800	6,200	6,200	6,200
OTHER REPAIR/MANT SUPPLIES	53.1104	2,500	3,000	2,500	3,000
UTILITIES	53.1230	30,000	30,000	30,000	30,000
IMPROVEMENTS	54.1200				
BLDG - Poly wad (Rev Loan)	58.1400	51,172	51,172	51,172	51,172
Capital Outlay	58.1400	114,346	114,346		109,305
TOTAL		265,858	273,411	152,851	267,758

	2014	2013	2012	2011	2010
Intergov. Income	33,600	33,600	28800	55800	50853
Rental Income	192,658	192,658	125081	136933	125081
Utility Income	4,500	10,000	5000	3430	5001
Interest Revenue	11,000	1,200	19429	19133	19429
other	1,000	3,400	710	54263	710
Gov. 57.2000	25,000	25,000	24737		
Total	**267,758**	265858	203757	269559	201074

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

CC BOC	33600	Intergov. Income

FY 2013			
Employee	Rate	hrs/pay pd	Annual
Jackson	11.00/HR	40	11440
Willis	8.50/HR	33	7293
Tharp	11.00/HR	40	11440
Total			**30173**

HISTORY	2014	2013	2012	2011	2010
	Budget	Budget	Budget	Budget	Budget
Pmts other Agents	25,000	25,000	24,737	10,400	10,400
57.2000					
TOTALS	25,000	25,000	24,737	10,400	10,400

TRANSIT 202 Category		FINAL 2014 Budget
PMTS TO OTHER AGENTS	57.2000	15,037
TOTAL		$15,037

TRANSIT 202 Category		FINAL 2014 Budget
REG SALARIES	51.1100	$53,799
OVERTIME	51.1300	
EMP INSURANCE	51.2100	
FICA 6.2%	51.2200	$3,336
MEDICARE 1.45%	51.2300	$780
OTHER PROFF SVS	52.1202	$150
DRUG TEST	52.1302	$350
VEHICLE MAINT EQUIP	52.2201	$1,500
INSURANCE	52.3100	
TELEPHONE/POSTAGE	52.3200	$750
ADVERTISING	52.3300	$200
TRAVEL	52.3500	$100
OFFICE SUPPLIES	53.1100	$1,500
OTHER REPAIR/MANT SUPPLIES	53.1104	
FUEL, OIL, LUB	53.1270	$24,469
UNIFORMS	53.1700	$577
Capital Purchase (Vans)	54.1100	$0
TOTAL		$87,511

REVENUES		
Passangers Fares	34.5500	5,912
Dot Transportation	34.5503	66,562
Transfer In	39.1000	15,037
TOTAL		87,511

CRAWFORD COUNTY

WATER

ENTERPRISE

WATER DEPT 505.44400 Category		FINAL 2014 Budget
REG SALARIES	51.1100	41,958
OVERTIME	51.1300	
EMP INSURANCE	51.2100	3,600
FICA 6.2%	51.2200	2,601
MEDICARE 1.45%	51.2300	608
OTHER PROFF SVS	52.1200	8,000
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	4,100
ADVERTISING	52.3300	500
TRAVEL	52.3500	400
DUES & FEES	52.3600	1,100
DRINKING WATER FEES	52.3601	4,890
TRAINING	52.3700	1,000
OFFICE SUPPLIES	53.1100	1,200
CHEMICALS-WTR TREAT	53.1109	20,000
GEN SUPPLIES/METERS	53.1110	18,000
UTILITIES	53.1230	27,700
FUEL, OIL, LUB	53.1270	6,000
UNIFORMS	53.1700	350
VEHICLES	54.2200	
CDBG - Sara Hill and Carl Suttion	54.1200	500,000
LOAN PAYMENTS (Principle)	58.1000	100,855
INTEREST-GEFA L20WS	58.2001	9,202
INTEREST-USDA 2002A	58.2002	36,305
INTEREST-USDA 2002B	58.2003	31,643
INTEREST-USDA PH 2	58.2005	137,156
TOTAL		$962,718

WATER DEPT - 505 REVENUES Category		2014 Revenues
Federal Grant Revenue	33.1000	500,000
WATER	34.4210	308,859
WATER TAPS	34.4212	10,000
RECOVERY FEE	34.4213	950
CONNECTION FEES	34.4214	
SHUTOFF/RECONNECT FEES	34.4215	
LATE FEES	34.4240	
CUT-OFF FEES	34.4250	5,000
BAD CHECK FEES	34.9300	250
INTEREST EARNED	36.1000	
MISC	38.9000	
HYDRANT FEES	39.4000	137,659
TOTALS		962,718

Hydrant fees - assumes $20/ 7401 parcels

Hydrant Fee Lowered By $5.00

FY 2014

CRAWFORD COUNTY

FUND

BUDGETS

SHERIFF DRUG FUND

	Budget	Revenues	
	2014	2014	
Equipment	1,600	450	35.1100 Superiror Court
		700	35.1150 Probate Court
		1,000	35.1180 City of Roberta
TOTAL	1,600	2,150	

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		2014
Reg Salaries	51.1100	4,150
Fica	51.2200	257
Medicare	51.2300	60
Computor Services	52.1300	325
Gen & Admin Expenses	52.3600	1,675
Office Supplies	53.1100	300
TOTAL		**6,767**

2014		
125	36.1000	Interest Income
2,200	36.2000	Probate Court Revenue
1,800	36.3000	Magistrate Court Revenue
725	36.4000	Superior Court Revenue
4,850		

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.

Law Librarian (custodian) hired in June of 2013
10 hours per week @ 8.00 per hour

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

Category		2014
Professional Services	52.1200	2,500
Repairs/Maint. Grounds	52.2200	1,750
Vehicle Maint	52.2201	1,800
Printing and Binding	52.3400	25
Communications	52.3200	1,500
Education and Training	52.3700	200
General Supplies	53.1100	9,800
Jail Supplies	53.1101	200
TOTAL		17,775

2014	
925	35.1110 Superior Court
315	35.1130 Magistrate Court
6,350	35.1140 Sheriff's Office
5,775	35.1150 Probate Office
10	36.1000 Interest Income
2,000	38.9000 Misc. Income
15,375	

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 2014	Revenues 2014	
Regular Employee	51.1100	4,000	225	35.1110 Superior Court
Fica	51.2200	306	160	35.1130 Magistrate Court
Medicare	51.2300	58	2850	35.1150 Probate Court
General Supplies and Mait	53.1100	975	3175	35.1180 City of Roberta
			0	36.1000 Interest Income
TOTAL		5,339	6410	

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

	2014
Category	
Dues and Subscriptions	235
Inmate Supplies	3,220
Other	489
TOTAL	3,944

2014	
874	Commissary Revenue
$175	Drink Machines
$3,380	Inmate Telephone
$80	Reimbursed Expenses
$105	Snack Machine
$4,614	

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

REVOLVING LOAN **Expenses** **Revenues**

Category	2014
TOTAL	$0

2014		
9053	33.9000	Dev. Auth/Polywad
1345	36.1000	Interest Income
725	38.9000	Misc Income
11,123		

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
Current Balance end FY2012	361,363

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

		2014
Category		
Education and Training	52.37	$525
TOTAL		$525

2014	
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.

2014 LMIG FUND					
Category		Budget 2014	Revenues 2,014		
Mt. Paran	0.0000	74,131	295,930	0.0000	State Grant
Tribble Road		20,069			
Cool Springs Road		47,400			
Causey Road		51,830			
Smith Chapel		38,250			
Hortman Road		64,250			
TOTAL		295,930	295,930		

2014 LMIG FUND

To account for the road projects associated with the 2014 LMIG.
Grant requires a 30% match from the County.

Smith Chapel Project Projected cost	$127,500
In Kind Service Amount is	$89,250
County Match	$38,250
Tribble Road Project Projecte cost	$29,000
In Kind Service Amount	$8,931
County Match	$20,069