CRAWFORD COUNTY FY 2015 BUDGET

ADOPTED AUGUST 28, 2014

The budget plan represents a reasonable response to the County's financial position given the current economic environment. However, there remains some risk and uncertainty within the budget. Hopefully, this budget helps clarify the fiscal challenges the County faces over the next 12 months and shows the measures we have taken to address those issues.

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2015 BUDGET

ADOPTED AT THE CALLED MEETING OF

AUGUST 28, 2014

$6,759,691

Mr. Dean Fripp - Chairman

Mr. Bobby Blasingame

Mr. Paul Chapman - Vice Chairman

Mr. John Thomas

Mr. Frank Hollis

Attest – County Manager

28 AUGUST 2014

Budget Statement

Introduction

I am pleased to present the Fiscal 2015 County Budget. The Budget is utilized as a financial plan that contains both fund summaries and line item detail.

The budget development process began with department heads and elected officials submitting funding requests for FY 2015. Each department head and elected official was provided historical and current budget data to assist in projecting expenses. Once those preliminary budgets were submitted to the Administration office, the County Manager approved the preliminary budget request or held meetings with those departments heads/elected officials to better understand those requests.

The proposed General Fund budgets have been pared down to the point that unforeseen equipment failures, damages and major disaster events, may lead to supplement funding that would require budget amendment requests and BOC approvals. The Department Heads/Elected Officials have calculated line items to the absolute minimums and have pledged to exercise all diligence in controlling costs within their control.

The proposed FY 2015 budget is $6,759,691 and has increased by 0.97 % over the FY 2014 budget.

Basic Economic Assumptions

Based on current and historical trends, the economic future of Crawford County will likely face difficulties for at least the next several years. While revenues are expected to increase slightly over last year due to the TAVT tax, the overall trend of declining property evaluations coupled with the various land conservation covenants (FLPA, CUVA) will continue to apply pressure to our overall revenue amounts. Economic Development and streamlining existing services are critical to the County's financial future.

Budget Highlights

The Proposed Departmental Operations budget is allocated as follows:

ELECTIONS	$120,735	1.79%	ROADS	$889,174	13.15%
ADMINISTRATION	$1,081,104	15.99%	SHOP	$302,874	4.48%
TAX COMM	$203,709	3.01%	GROUNDS MAINT	$211,088	3.12%
TAX ASSESSOR	$324,160	4.80%	WASTE COLLECTION	$546,474	8.08%
COURTHOUSE	$33,700	0.50%	WASTE DISPOSAL	$93,274	1.38%
SUPERIOR COURT	$256,065	3.79%	HEALTH DEPT	$70,000	1.04%
CLERK SUPERIOR	$179,535	2.66%	DFACS	$4,000	0.06%
DISTRICT ATTORNEY	$7,195	0.11%	OAC	$5,600	0.08%
MAGISTRATE	$145,359	2.15%	RECREATION	$12,000	0.18%
PROBATE	$124,532	1.84%	LIBRARIES	$25,503	0.38%
DISPATCHER	$315,830	4.67%	CLEAN & BEAUTIFUL	$22,816	0.34%
SHERIFF	$895,096	13.24%	EXTENSION OFFICE	$29,820	0.44%
JAIL	$457,559	6.77%	FORESTRY	$16,699	0.25%
FIRE	$175,529	2.60%	P&Z	$115,788	1.71%
CORONER	$38,715	0.57%	DEVELOP AUTH	$25,000	0.37%
EMA	$30,758	0.46%			

The Proposed Line Item Operations budget is allocated as follows:

REG SALARIES	2,733,414	40.44%	DUES & FEES	25,640	0.38%
OVERTIME	70,350	1.04%	TRAINING	25,675	0.38%
EMP INSURANCE	482,949	7.14%	CONTRACTUAL SVS	2,975	0.04%
FICA 6.2%	172,849	2.56%	OFFICE SUPPLIES	31,415	0.46%
MEDICARE 1.45%	40,414	0.60%	ROAD SIGNS	5,000	0.07%
RETIREMENT	155,578	2.30%	OTHER REPAIR/MANT SUPPLIES	8,200	0.12%
WORKERS COMP	125,000	1.85%	UTILITIES	101,350	1.50%
JURORS	12,000	0.18%	FUEL,OIL, LUB	505,700	7.48%
OTHER PROFF SVS	731,581	10.82%	PRISONER MEALS	55,000	0 81%
Other Prof Srcvs (BOE)	2,000	0.03%	UNIFORMS	18,675	0.28%
LEGAL SERVICES	287,534	4.25%	ROAD MAINT MATERIALS	50,000	0.74%
MEDICAL/DENTAL	47,000	0.70%	PIPE	3,800	0.06%
Legal services 1099 Sup Ct.	25,605	0.38%	ELECTIONS COST	4,000	0.06%
ACCOUNTING/AUDITING	61,350	0.91%	IMPROVEMENTS	29,300	0.43%
Project Fund	4,500	0.07%	LMIG 2013 Smith Chapel surface	25,611	0.38%
Prof Services - Advance	26,000	0.38%	VEHICLES	49,738	0.74%
COMPUTER SVS	40,695	0.60%	OFFICES EQUIP	3,250	0.05%
COURT REPORTER	13,500	0.20%	OTHER EQUIP MAIN SUPPLIES	5,000	0.07%
BLDG/GRND MAINT EQUIP	43,500	0.64%	LMIG 2015 Jackson/Evans Mill	7,000	0.10%
VEHICLE MAINT EQUIP	152,500	2.26%	PMTS TO OTHER AGENTS	138,049	2.04%
OFFICE EQUIP MAINT	27,660	0.41%	PRINCIPAL	18,639	0.28%
BUILDING RENT	32,000	0.47%	Lease Equipment	53,870	0.80%
INSURANCE	129,000	1.91%	INTEREST-SEWER LOAN	2,643	0.04%
TELEPHONE/POSTAGE	104,489	1.55%	Transit - Transfer out	17,092	0.25%
ADVERTISING	9,065	0.13%	SPLOST - Transfer out	19,775	0.29%
TRAVEL	21,680	0.32%			

Health Care Insurance

- A majority of the Departmental Budgets saw an increase due to the rising costs of Health Care Insurance. FY 2015 realized an overall increase in premium amounts by 25% or an estimated $129,924. Unfortunately the County was unable to continue with the same levels of individual and family deductibles as those deductibles saw an increase of over 100%. While the employee will pay for 23% of the annual premium increase the County will realize an increase of $100,041 in premium payments over last fiscal year.

The Administration budget

- The Budget anticipates a "transfer out" of $19,775 to the SPLOST fund in order to aid in the final payment of the debt associated with the SPLOST Bonds. The transfer is necessary due to the restructuring of the components that make up the SPLOST allocations. This restructuring eliminated the auto tax portion of those components (replaced by the TAVT tax) which lead to a short fall in the SPLOST revenues.

- The Budget projects a shortfall in the Transit fund of $17,092 and anticipates a "transfer out" in that amount to shore up the Transit budget.

- The Budget has set aside $2,000 for the Chamber of Commerce to assist in their efforts to promote industry, business development, tourism and positive growth within Crawford County.

- The Budget has set aside and additional $50K above and beyond the normal allocation to the legal line item for a total amount of $120K. The County should anticipate potential litigation in regards to the Moore Pit, Coroner, and Southern Rivers.

The Tax Assessors budget has anticipated a capital purchase of a new vehicle to replace the 1996 Suburban currently in use. The Vehicle purchase amount is $20,468.00 for a 2014 Ford F150 XL four wheel drive truck.

The Fire department Budget

- The Budget anticipated a capital purchase of a new vehicle in the amount of $29,270 to replace the departments command vehicle.

- Due to the increase in the number of volunteers the budget has $29,300 set aside for the purchase of four (4) SCBA packs and five (5) sets of fire gear.

The Roads department budget

- The Budget has delayed the anticipated capital purchase of a vehicle in the amount of $60,000 to replace the aging semi-truck that hauls the lo-boy trailer due to budget constraints.

- The budget has set aside $13,000 for a lease payment due to the purchase of a new motor grader in FY 2014. This lease payment is one (1) of four (4) annual payments. It is in addition to a current lease agreement, which is in its final year, in the amount of $40,870 for a combined payment of $53,870.

- The budget has set aside $50,000 for various road maintenance materials.

The Grounds budget has an additional $5000 set aside for the purchase of small equipment.

The Waste Disposal budget anticipates adding a second compactor at the transfer station with an additional rental cost of $2,400 per year. The additional compactor will allow the County to reduce the number of required hauls. The County currently pays $120 per haul and averages 200 hauls per year. With the addition the County should realize a decrease in the amount of hauls by 20% for a net savings of $2400 per year.

The Health department budget has $23,000 set aside to replace the roof on the building and complete minor maintenance on the interior in addition to its annual lump sum disbursement.

The following departments and agencies will be receiving lump sum disbursements that may be used at their discretion in FY 2015:

Health Department	$ 47,000.00
Forestry	$ 16,699.00
DFACS	$ 4,000.00
OAC	$ 1,350.00
Recreation	$ 12,000.00

Clean and Beautiful	$ 12,000.00
Development Authority	$ 25,000.00

The 2015 Local Management Improvement Grant (LMIG) is expected to generate approximately 300K for road improvement projects. Those funds require the County to provide a 30% match with either cash or with "in kind" services. The FY 2015 budget anticipates the bulk of the required 30% match (approximately $90K) will be with "in kind" services.

The Water Enterprise

- In FY 2014 the County, via referendum, refinanced a $3.2 million dollar water revenue bond with a general obligation bond. As a result the county will eliminate the "Hydrant Fee", save over $2.1 million dollars in interest, and positioned the Enterprise to become profitable beginning in FY 2015.

- The projected Water Enterprise revenues should outpace expenditures creating a surplus of approximately $25K annually. This surplus may be used to offset general fund obligations but is currently not a component of the FY 2015 General Fund projected revenues.

- The Enterprise is required to contribute to a maintenance fund, based on the level of bond debt, on a monthly basis from its water revenues. Due to the refinance of the 3.2 million dollar water revenue bond that amount has been reduced from $28,164 to $10,572 annually. There is currently $113,660 available for repairs and maintenance in that fund. The Enterprise anticipates the need to repaint the interior of the Hwy 42 tower in FY 2015 at the cost of approximately $75,000 and will use that maintenance account to pay for those repairs.

- The Enterprise will publish a Request for Proposal (RFP) in FY 2015 asking for quotes on a long term maintenance contract for the four (4) elevated water storage tanks. Estimated annual expense is 20K – 45K. This expenses currently not a component of the FY 2015 Water Enterprise budget.

- The Enterprise expects the completion of a water extension in the Carl Sutton Road area by the early part of FY 2015. This extension is funded by a $500K grant with a $51K matching amount from the County. The matching portion was paid for in the FY 2014 budget and is not an expenditure item for FY 2015. This extension should increase the water customer rolls by 40 – 60 new accounts by Jan 2015. Those additional customers are included in the FY 2015 Water Enterprise revenue calculations.

The proposed General Fund budget is balanced with the use of the projected FY 2015 revenues and **does not required** the use of reserves that are associated with the Unassigned General Fund Balance.

PERSONNEL ACTIONS

- Continue discretionary 2.5% merit increase to all qualified employees.
- Elected officials receive a 1% salary increase effective 01 January 2015.
- Fund a part time Recreation Director at a rate of $12K per year.
- Fund a part time EMA Director at a rate of $5K per year.
- Fund a part time Custodian at a rate of 3K per year.
- Promotion of employee (Details in Executive Session)

POLICY ISSUES

As the County has worked to improve its overall fund balance it has delayed vehicle and equipment replacements and purchases which are driving up maintenance costs and reducing efficiency. While the FY 2015 budget addresses some of those issues the County's array of equipment, vehicles and information technology continues to deteriorate. It will become necessary to continue to set aside funds in the upcoming years to replace equipment and technological hardware and software.

Conclusion

This budget plan represents a reasonable response to the County's financial position given the current economic environment. However, there remains some risk and uncertainty within the budget. Hopefully, this budget helps clarify the fiscal challenges the County faces over the next 12 months and shows the measures we have taken to address these issues.

Preparation of this budget would not be possible without the assistance and cooperation of all County Departments. I would like to express my appreciation to our department heads and elected officials for their hard work and involvement in the preparation of the Fiscal Year 2015 Budget. I would like to acknowledge and thank all the County's employees for their partnership with the County to balance the budget through their efforts to reduce operational costs. Their partnership demonstrates their degree of commitment and dedication to this organization.

I would also like to thank the Board of Commissioners of Crawford County for their leadership and support in planning and conducting the financial operations for Crawford County in a responsible and conservative manner. Because of those actions and their careful considerations the County has continued to improve its overall General Fund position while holding the millage rate at its current level of 12.53 mills for the sixth consecutive year.

Pat Kelly
County Manager
Crawford County, Georgia

FISCAL YEAR 2015 REVENUES

2015 revenues		FY 2015 12.53 mills	
Real Prop - Current Year	31.1100	3,112,000	46.04%
Timber Tax	31.1120	40,000	0.59%
Real Prop - Prior Year	31.1200	141,000	2.09%
Motor Vehicle Tax	31.1310	225,000	3.33%
Motor Veh Ad Valorem Tax	31.1315	395,000	5.84%
Pers Prop - Mob Home -Current	31.1320	16,500	0.24%
Pers Prop - Intangible Tax	31.1340	21,500	0.32%
Pers Prop - Other Cur Year	31.1390	1,000	0.01%
Pers Prop - Prior Year	31.1400	36,000	0.53%
Property Not on Digest	31.1500	40,000	0.59%
Real Estate Transfer	31.1600	7,000	0.10%
Franchise Tax - Cable TV	31.1750	8,000	0.12%
Local Option Sales Tax	31.3100	390,000	5.77%
Alcoholic Bev Excise	31.4200	44,000	0.65%
Insurance Premium Tax	31.6200	537,000	7.94%
FLPA - Other Taxes	31.8000	120,339	1.78%
Pent/Interest Tax	31.9110	199,000	2.94%
Alcoholic Bev License	32.1100	4,500	0.07%
Business Liscense	32.1200	38,000	0.56%
Building Permits	32.2200	13,500	0.20%
Zoning/Subdivision Fees	32.2210	7,500	0.11%
Court Cost Fees	34.1100	148,000	2.19%
Superior Court Project fund	34.1105	5,000	0.07%
Printing/Copy Machine Fee	34.1400	25	0.00%
Tax Comm Commission (2.5%)	34.1940	135,000	2.00%
Garbage Fees	34.4110	690,000	10.21%
Bad Check Fees	34.9300	1,000	0.01%
Court State Fines	35.1120	2,200	0.03%
Probate Court Fines	35.1150	42,500	0.63%
Other Revenues	38.3900	94,127	1.39%
Fuel Reimbusement	38.3955	245,000	3.62%
TOTAL REVENUES		*6,759,691*	

Other Revenues	
Medical Reimbursment	8,773
PPA Basic Payment	5,000
T. Bishop Crime Victim	5,200
Scrape Iron	2,000
Attorney Fees (DOC)	5,000
MISC	37,404
Surplus Sale	10,000
Dirt Contract	20,750
Water	
Total	94,127

FISCAL YEAR 2015

DEPARTMENT BUDGETS

DEPARTMENT		FY 15 FINAL BUDGETS	
ELECTIONS	14000	$120,735	1.79%
ADMINISTRATION	15100	$1,081,104	15.99%
TAX COMM	15450	$203,709	3.01%
TAX ASSESSOR	15500	$324,160	4.80%
COURTHOUSE	15650	$33,700	0.50%
SUPERIOR COURT	21500	$256,065	3.79%
CLERK SUPERIOR	21800	$179,535	2.66%
DISTRICT ATTORNEY	22000	$7,195	0.11%
MAGISTRATE	24000	$145,359	2.15%
PROBATE	24500	$124,532	1.84%
DISPATCHER	32700	$315,830	4.67%
SHERIFF	33000	$895,096	13.24%
JAIL	33250	$457,559	6.77%
FIRE	35000	$175,529	2.60%
CORONER	37000	$38,715	0.57%
EMA	39200	$30,758	0.46%
ROADS	42000	$889,174	13.15%
SHOP	43000	$302,874	4.48%
GROUNDS MAINT	43400	$211,088	3.12%
WASTE COLLECTION	45200	$546,474	8.08%
WASTE DISPOSAL	45300	$93,274	1.38%
HEALTH DEPT	51000	$70,000	1.04%
DFACS	54400	$4,000	0.06%
OAC	55200	$5,600	0.08%
RECREATION	61000	$12,000	0.18%
LIBRARIES	65000	$25,503	0.38%
CLEAN & BEAUTIFUL	71000	$22,816	0.34%
EXTENSION OFFICE	71300	$29,820	0.44%
FORESTRY	71400	$16,699	0.25%
P&Z	74000	$115,788	1.71%
DEVELOP AUTH	90000	$25,000	0.37%
TOTAL		***$6,759,691***	100.00%

CATEGORY		
REG SALARIES	2,733,414	40.44%
OVERTIME	70,350	1.04%
EMP INSURANCE	482,949	7.14%
FICA 6.2%	172,849	2.56%
MEDICARE 1.45%	40,414	0.60%
RETIREMENT	155,578	2.30%
WORKERS COMP	125,000	1.85%
JURORS	12,000	0.18%
OTHER PROFF SVS	731,581	10.82%
Other Prof Srcvs (BOE)	2,000	0.03%
LEGAL SERVICES	287,534	4.25%
MEDICAL/DENTAL	47,000	0.70%
Legal services 1099 Sup Ct.	25,605	0.38%
ACCOUNTING/AUDITING	61,350	0.91%
Project Fund	4,500	0.07%
Prof Services - Advance	26,000	0.38%
COMPUTER SVS	40,695	0.60%
COURT REPORTER	13,500	0.20%
BLDG/GRND MAINT EQUIP	43,500	0.64%
VEHICLE MAINT EQUIP	152,500	2.26%
OFFICE EQUIP MAINT	27,660	0.41%
BUILDING RENT	32,000	0.47%
INSURANCE	129,000	1.91%
TELEPHONE/POSTAGE	104,490	1.55%
ADVERTISING	9,065	0.13%
TRAVEL	21,680	0.32%
DUES & FEES	25,640	0.38%
TRAINING	25,755	0.38%
CONTRACTUAL SVS	2,975	0.04%
OFFICE SUPPLIES	31,415	0.46%
ROAD SIGNS	5,000	0.07%
OTHER REPAIR/MANT SUPPLIES	8,200	0.12%
UTILITIES	101,350	1.50%
FUEL,OIL, LUB	505,700	7.48%
PRISONER MEALS	55,000	0.81%
UNIFORMS	18,675	0.28%
ROAD MAINT MATERIALS	50,000	0.74%
PIPE	3,800	0.06%
ELECTIONS COST	4,000	0.06%
IMPROVEMENTS	29,300	0.43%
Smith Chapel S Surface	25,611	0.38%
VEHICLES	49,738	0.74%
OFFICES EQUIP	3,250	0.05%
OTHER EQUIP MAIN SUPPLIES	5,000	0.07%
LMIG 2015 Jackson/Evans Mill	7,000	0.10%
PMTS TO OTHER AGENTS	138,049	2.04%
PRINCIPAL	18,639	0.28%
Lease Equipment	53,870	0.80%
INTEREST-SEWER LOAN	2,643	0.04%
Transit - Transfer out	17,092	0.25%
SPLOST - Transfer out	19,775	0.29%
	6,759,691	**100.00%**

ELECTION 14000 Category		FINAL 2015 Budget
REG SALARIES	51.1100	88,552
EMP INSURANCE	51.2150	4,503
FICA 6.2%	51.2200	5,490
MEDICARE 1.45%	51.2300	1,284
OTHER PROFF SVS	52.1200	96
OFFICE EQUIP MAINT	52.2203	700
BLDG RENT	52.2310	4,800
TELEPHONE/POSTAGE	52.3200	1,800
ADVERTISING	52.3300	200
TRAVEL	52.3500	1,500
DUES & FEES	52.3600	110
TRAINING	52.3700	1,500
OFFICE SUPPLIES	53.1100	1,200
UTILITIES	53.1230	3,500
ELECTIONS COST	53.1703	4,000
OFFICES EQUIP	54.2300	1,500
TOTAL		120,735

ADMIN 15100 Category		FINAL 2015 Budget
REG SALARIES	51.1100	236,963
OVERTIME	51.1300	500
EMP INSURANCE	51.2150	73,157
FICA 6.2%	51.2200	14,692
MEDICARE 1.45%	51.2300	3,436
RETIREMENT	51.2400	154,000
WORKERS COMP	51.2700	125,000
OTHER PROFF SVS	52.1200	38,812
LEGAL SERVICES	52.1201	120,000
ACCOUNTING/AUDITING	52.1204	50,000
COMPUTER SVS	52.1300	12,250
BLDG/GRND MAINT EQUIP	52.2200	500
OFFICE EQUIP MAINT	52.2203	4,500
BLDG RENT	52.2310	7,200
INSURANCE	52.3100	129,000
TELEPHONE/POSTAGE	52.3200	7,500
ADVERTISING	52.3300	3,000
TRAVEL	52.3500	2,400
DUES & FEES	52.3600	21,395
TRAINING	52.3700	3,800
OFFICE SUPPLIES	53.1100	5,200
UTILITIES	53.1230	2,900
FUEL, OIL, LUB	53.1270	4,300
UNIFORMS	53.1700	450
PMTS TO OTHER AGENTS	57.2000	2,000
PRINCIPAL-SEWER	58.1000	18,639
INTEREST-SEWER	58.2300	2,643
Transit (transfer out)	61.1000	17,092
Splost/Bonds (transfer out)	61.1001	19,775
TOTAL		1,081,104

TAX COMM 15450 Category		FINAL 2015 Budget
REG SALARIES	51.1100	133,078
EMP INSURANCE	51.2150	12,600
FICA 6.2%	51.2200	8,251
MEDICARE 1.45%	51.2300	1,930
OTHER PROF. SVCS	52.1200	200
COMPUTER SVS	52.1300	21,000
BLDG/GRND MAINT EQUIP	52.2200	500
OFFICE EQUIP MAINT	52.2203	2,000
BLDG RENT	52.2310	8,400
TELEPHONE/POSTAGE	52.3200	3,200
ADVERTISING	52.3300	4,000
TRAVEL	52.3500	1,000
DUES & FEES	52.3600	350
TRAINING	52.3700	2,200
OFFICE SUPPLIES	53.1100	2,500
UTILITIES	53.1230	2,500
TOTAL		203,709

TAX ASSESSOR 15500 Category		FINAL 2015 Budget
REG SALARIES	51.1100	182,127
EMP INSURANCE	51.2150	31,522
FICA 6.2%	51.2200	11,292
MEDICARE 1.45%	51.2300	2,641
OTHER PROFF SVS	52.1200	30,000
ACCOUNTING/AUDITING	52.1204	11,000
COMPUTER SVS	52.1300	2,250
BLDG/GRND MAINT EQUIP	52.2200	200
OFFICE EQUIP MAINT	52.2203	3,200
BLDG RENT	52.2310	5,600
TELEPHONE/POSTAGE	52.3200	2,235
TRAVEL	52.3500	9,000
DUES & FEES	52.3600	2,075
TRAINING	52.3700	3,250
OFFICE SUPPLIES	53.1100	1,750
UTILITIES	53.1230	3,150
FUEL, OIL, LUB	53.1270	2,400
Vehicles	54.2200	20,468
TOTAL		324,160

COURTHOUSE 15650 Category		Final 2015 Budget
BLDG/GRND MAINT EQUIP	52.2200	6,500
TELEPHONE/POSTAGE	52.3200	1,200
UTILITIES	53.1230	26,000
TOTAL		33,700

SUPERIOR COURT 21500 Category		FINAL 2015 Budget
REG SALARIES	51.1100	32,026
FICA 6.2%	51.2200	1,986
MEDICARE 1.45%	51.2300	464
JURORS	52.1102	12,000
LEGAL SERVICES	52.1201	167,534
Legal Services - 1099	52.1205	25,605
COURT REPORTER	52.1301	13,500
TELEPHONE/POSTAGE	52.3200	2,000
TRAVEL	52.3500	200
OFFICE SUPPLIES	53.1100	750
TOTAL		256,065

CLERK OF SUPERIOR 21800 Category		FINAL 2015 Budget
REG SALARIES	51.1100	106,980
OVERTIME	51.1300	
EMP INSURANCE	51.2100	26,571
FICA 6.2%	51.2200	6,633
MEDICARE 1.45%	51.2300	1,551
OTHER PROFF SVS	52.1200	17,000
Other Prof Svs - BOE	52.1210	2,000
Project Fund	52.1206	4,500
OFFICE EQUIP MAINT	52.2203	3,000
TELEPHONE/POSTAGE	52.3200	5,200
ADVERTISING	52.3300	300
TRAVEL	52.3500	1,000
DUES & FEES	52.3600	300
TRAINING	52.3700	1,500
OFFICE SUPPLIES	53.1100	3,000
TOTAL		179,535

DIST. ATTORNEY 22000 Category		FINAL 2015 Budget
COMPUTER SVS	52.1300	745
OFFICE EQUIP MAINT	52.2203	2,925
TELEPHONE/POSTAGE	52.3200	2,100
TRAVEL	52.3500	500
TRAINING	52.3700	125
OFFICE SUPPLIES	53.1100	200
FUEL, OIL, LUB	53.1270	600
TOTAL		7,195

MAGISTRATE 24000 Category		FINAL 2015 Budget
REG SALARIES	51.1100	111,929
EMP INSURANCE	51.2150	8,557
FICA 6.2%	51.2200	6,940
MEDICARE 1.45%	51.2300	1,623
OTHER PROFF SVS	52.1200	1,000
COMPUTER SVS	52.1300	3,000
OFFICE EQUIP MAINT	52.2203	2,535
TELEPHONE/POSTAGE	52.3200	4,650
ADVERTISING	52.3300	275
TRAVEL	52.3500	1,500
TRAINING	52.3700	2,000
OFFICE SUPPLIES	53.1100	1,350
TOTAL		145,359

PROBATE 24500 Category		FINAL 2015 Budget
REG SALARIES	51.1100	82,519
EMP INSURANCE	51.2150	27,020
FICA 6.2%	51.2200	5,117
MEDICARE 1.45%	51.2300	1,197
OTHER PROFF SVS	52.1200	400
COMPUTER SVS	52.1300	450
OFFICE EQUIP MAINT	52.2203	2,100
TELEPHONE/POSTAGE	52.3200	1,739
ADVERTISING	52.3300	140
TRAVEL	52.3500	1,000
DUES & FEES	52.3600	300
TRAINING	52.3700	850
OFFICE SUPPLIES	53.1100	1,700
TOTAL		124,532

DISPATCH 32700 Category		FINAL 2015 Budget
REG SALARIES	51.1100	183,829
OVERTIME	51.1300	16,000
EMP INSURANCE	51.2150	49,088
FICA 6.2%	51.2200	11,398
MEDICARE 1.45%	51.2300	2,666
BLDG/GRND MAINT EQUIP	52.2200	350
OFFICE EQUIP MAINT	52.2203	700
TELEPHONE/POSTAGE	52.3200	48,000
TRAINING	52.3700	1,300
OFFICE SUPPLIES	53.1100	1,200
UNIFORMS	53.1700	1,300
TOTAL		315,830

SHERIFF 33000 Category		FINAL 2015 Budget
REG SALARIES	51.1100	622,291
OVERTIME	51.1300	16,000
EMP INSURANCE	51.2150	103,126
FICA 6.2%	51.2200	39,574
MEDICATE 1.45%	51.2300	9,255
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	1,800
TELEPHONE/POSTAGE	52.3200	250
ADVERTISING	52.3300	300
TRAVEL	52.3500	700
TRAINING	52.3700	2,000
OFFICE SUPPLIES	53.1100	4,500
FUEL, OIL, LUB	53.1270	75,000
UNIFORMS	53.1700	5,000
TOTAL		895,096

JAIL 33250 Category		FINAL 2015 Budget
REG SALARIES	51.1100	242,580
OVERTIME	51.1300	28,000
EMP INSURANCE	51.2150	40,530
FICA 6.2%	51.2200	16,776
MEDICARE 1.45%	51.2300	3,923
MEDICAL/DENTAL	52.1202	47,000
BLDG/GRND MAINT EQUIP	52.2200	2,000
TRAINING	52.3700	1,600
OFFICE SUPPLIES	53.1100	650
UTILITIES	53.1230	18,000
PRISONER MEALS	53.1300	55,000
UNIFORMS	53.1700	1,500
TOTAL		457,559

FIRE 35000 Category		FINAL 2015 Budget
REG SALARIES	51.1100	46,927
EMP INSURANCE	51.2150	4,503
FICA 6.2%	51.2200	2,909
MEDICARE 1.45%	51.2300	680
OTHER PROFF SVS	52.1200	4,700
COMPUTER SVS	52.1300	500
BLDG/GRND MAINT EQUIP	52.2200	2,000
OFFICE EQUIP MAINT	52.2203	1,000
BLDG RENT	52.2310	1,200
TELEPHONE/POSTAGE	52.3200	4,000
ADVERTISING	52.3300	100
DUES & FEES	52.3600	40
TRAINING	52.3700	750
CONTRACTUAL SVS	52.3850	2,550
OFFICE SUPPLIES	53.1100	1,000
OTHER REPAIR/MANT SUPPLIES	53.1104	2,700
UTILITIES	53.1230	9,500
FUEL, OIL, LUB	53.1270	12,000
UNIFORMS	53.1700	700
IMPROVEMENTS	54.1200	29,300
OFFICES EQUIP	54.2300	1,200
Vehicle Purchase	54.2200	29,270
PMTS TO OTHER AGENTS	57.2000	18,000
TOTAL		175,529

CORONER 37000 Category		Final 2015 Budget
REG SALARIES	51.1100	23,729
EMP INSURANCE	51.2150	9,000
FICA 6.2%	51.2200	1,471
MEDICARE 1.45%	51.2300	344
TELEPHONE/POSTAGE	52.3200	1,000
TRAVEL	52.3500	800
DUES & FEES	52.3600	225
TRAINING	52.3700	1,080
CONTRACTUAL SVS	52.3850	425
OFFICE SUPPLIES	53.1100	640
TOTAL		38,715

EMA 39200 Category		FINAL 2014 Budget
REG SALARIES	51.1100	5,000
FICA 6.2%	51.2200	310
MEDICARE 1.45%	51.2300	73
OTHER PROF SVS	52.1200	9,975
BLDG RENT	52.2310	2,400
TELEPHONE/POSTAGE	52.3200	4,750
TRAINING	52.3700	1,250
OFFICE SUPPLIES	53.1100	400
OTHER REPAIR/MANT SUPPLIES	53.1104	2,000
UTILITIES	53.1230	1,800
FUEL, OIL, LUB	53.1270	2,500
OFFICES EQUIP	54.2300	300
TOTAL		30,758

ROADS 42000 Category		FINAL 2015 Budget
REG SALARIES	51.1100	281,108
OVERTIME	51.1300	4,000
EMP INSURANCE	51.2150	57,644
FICA 6.2%	51.2200	17,677
MEDICARE 1.45%	51.2300	4,134
OTHER PROFF SVS	52.1200	1,000
TELEPHONE/POSTAGE	52.3200	5,930
TRAINING	52.3700	500
OFFICE SUPPLIES	53.1100	300
FUEL, OIL, LUB	53.1270	370,000
UNIFORMS	53.1700	6,600
ROAD MAINT MATERIALS	53.1701	50,000
PIPE	53.1702	3,800
LMIG 2015 Smith Chapel 3 surface	54.1962	25,611
LMIG 2015 Jackson/Evans	54.2680	7,000
PRINCIPAL-LEASE	58.1200	53,870
TOTAL		889,174

SHOP 43000 Category		FINAL 2015 Budget
REG SALARIES	51.1100	100,336
OVERTIME	51.1300	3,850
EMP INSURANCE	51.2150	21,618
FICA 6.2%	51.2200	6,460
MEDICARE 1.45%	51.2300	1,511
BLDG/GRND MAINT EQUIP	52.2200	850
VEHICLE MAINT EQUIP	52.2201	140,000
TELEPHONE/POSTAGE	52.3200	1,000
OFFICE SUPPLIES	53.1100	350
OTHER REPAIR/MANT SUPPLIES	53.1104	1,500
UTILITIES	53.1230	19,500
FUEL, OIL, LUB	53.1270	4,500
UNIFORMS	53.1700	1,400
TOTAL		$302,875

GROUNDS MAINT 43400 Category		FINAL 2015 Budget
REG SALARIES	51.1100	143,126
OVERTIME	51.1300	2,000
EMP INSURANCE	51.2150	13,510
FICA 6.2%	51.2200	8,998
MEDICARE 1.45%	51.2300	2,104
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	25,500
UNIFORMS	53.1700	1,725
OTHER EQUIP MAIN SUPPLIES	54.2500	5,000
TOTAL		211,088

WASTE COLLECTION 45200 Category		2015 Budget
OTHER PROFF SVS	52.1200	$546,474
TOTAL		$546,474

WASTE DISPOSAL 45300 Category		FINAL 2014 Budget
OTHER PROFF SVS	52.1200	60,124
OTHER PROFF SVS - adv	52.1207	26,000
BLDG/GRND MAINT EQUIP	52.2200	5,000
TELEPHONE/POSTAGE	52.3200	650
UTILITIES	53.1230	1,500
TOTAL		93,274

HEALTH DEPT 51000 Category		FINAL 2015 Budget
BLDG/GRND MAINT EQUIP	52.2200	23,000
PMTS TO OTHER AGENTS	57.2000	47,000
TOTAL		70,000

DFACS 54400 Category		FINAL 2015 Budget
PMTS TO OTHER AGENTS	57.2000	4,000
TOTAL		4,000

OAC 55200 Category		FINAL 2015 Budget
BLDG/GRND MAINT EQUIP	52.2200	750
OFFICE SUPPLIES	53.1100	1000
FUEL, OIL, LUB	53.1270	2500
PMTS TO OTHER AGENTS	57.2000	1,350
TOTAL		5,600

RECREATION 54400 Category		FINAL 2015 Budget
PMTS TO OTHER AGENTS	57.2000	12,000
TOTAL		12,000

LIBRARY 65000 Category		FINAL 2015 Budget
REG SALARIES	51.1100	15,609
FICA 6.2%	51.2200	968
MEDICARE 1.45%	51.2300	226
BLDG/GRND MAINT EQUIP	52.2200	650
OFFICE EQUIP MAINT	52.2203	250
TELEPHONE/POSTAGE	52.3200	600
DUES AND FEES	52.3600	600
UTILITIES	53.1230	6,600
TOTAL		25,503

CLEAN & BEAUTIFUL 71000 Category		FINAL 2015 Budget
REG SALARIES	51.1100	7,540
EMP INSURANCE	51.2100	0
FICA 6 2%	51.2200	467
MEDICARE 1.45%	51.2300	109
BLDG/GRND MAINT EQUIP	52.2200	300
FUEL, OIL, LUB	53.1270	2,400
PMTS TO OTHER AGENTS	57.2000	12,000
TOTAL		22,816

EXT. OFFICE 71300 Category		FINAL 2015 Budget
REG SALARIES	51.1100	14,103
FICA 6.2%	51.2200	874
MEDICARE 1.45%	51.2300	205
RETIREMENT 12.28%	51.2400	1,578
ACCOUNTING/AUDITING	52.1204	350
BLDG/GRND MAINT EQUIP	52.2200	400
OFFICE EQUIP MAINT	52.2203	850
TELEPHONE/POSTAGE	52.3200	2,785
TRAVEL	52.3500	1,780
DUES & FEES	52.3600	245
TRAINING	52.3700	600
OFFICE SUPPLIES	53.1100	2,750
UTILITIES	53.1230	3,300
TOTAL		29,820

FORESTRY 71400 Category		FINAL 2015 Budget
PMTS TO OTHER AGENTS	57.2000	$16,699
TOTAL		$16,699

P & Z 74000 Category		FINAL 2015 Budget
REG SALARIES	51.1100	73,062
FICA 6.25%	51.2200	4,566
MEDICARE 1.45%	51.2300	1,059
OTHER PROFF SVS	52.1200	20,000
OFFICE EQUIP MAINT	52.2203	2,100
BLDG RENT	52.2310	2,400
TELEPHONE/POSTAGE	52.3200	2,350
ADVERTISING	52.3300	750
TRAVEL	52.3500	300
TRAINING	52.3700	1,000
OFFICE SUPPLIES	53.1100	850
UTILITIES	53.1230	3,100
FUEL, OIL, LUB	53.1270	4,000
OFFICES EQUIP	54.2300	250
TOTAL		115,788

DEVELOPMENT AUTH 90000 Category		2015 FINAL Budget
PMTS TO OTHER AGENTS	57.2000	$25,000
TOTAL		$25,000

DEVELOPMENT AUTH

DEVELOPMENT AUTHORITY FY 2015

EXPENDITURES		2013	2014	Proposed	2015 County	Final
Category		Budget	Budget	Budget	Manager	Budget
REG SALARIES	51.1100	29,068	30,173	40,000	40,000	40,000
EMP INSURANCE	51.2100	0	0			
FICA 6.2%	51.2200	1,802	1,870	2,480	2,480	2,480
MEDICARE 1.45%	51.2300	422	438	580	580	580
OTHER PROFF SVS	52.1200	250	1,000	1,500	1,500	1,500
LEGAL SERVICES	52.1201	4,000	4,000	4,000	4,000	4,000
BLDG/GRND MAINT EQUIP	52.2200	16,500	20,000	22,000	22,000	22,000
INSURANCE	52.3100	500	500	500	500	500
TELEPHONE/POSTAGE	52.3200	2,000	2,500	2,500	2,500	2,500
ADVERTISING	52.3300	1,598	2,000	2,000	2,000	2,000
TRAVEL	52.3500	1,800	1,800	1,800	1,800	1,800
DUES & FEES	52.3600	300	1,000	1,100	1,100	1,100
TRAINING	52.3700	1,800	1,800	1,800	1,800	1,800
CONTRACTUAL SVS	52.3850	1,000	1,000	2,000	2,000	2,000
OFFICE SUPPLIES	53.1100	6,800	6,200	6,500	6,500	6,500
OTHER REPAIR/MANT SUPPLIES	53.1104	2,500	3,000	5,000	5,000	5,000
UTILITIES	53.1230	30,000	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	51,172
BLDG - Dow (Rev Loan)	58.1400			22,277	22,277	22,277
Capital Outlay	58.1400	114,346	109,305	140,000	134,685	134,685
TOTAL		265,858	267,758	337,209	331,894	331,894

REVENUES	2015	2014	2013	2012	2011	2010
Intergov. Income	33,600	33,600	33,600	28800	55800	50853
Rental Income	262,845	192,658	192,658	125081	136933	125081
Utility Income	2,661	4,500	10,000	5000	3430	5001
Interest Revenue	7,438	11,000	1,200	19429	19133	19429
other	350	1,000	3,400	710	54263	710
Gov 57.2000	25,000	25,000	25,000	24737		
Total	331,894	267,758	265858	203757	269559	201074

Rental Income	2015	2014
Dow	140,000	72,000
Best Deal Furniture	6,250	6,250
Head Start	18,000	18,000
Cabinet Depot	9,600	9,600
Designs by Diane	9,600	4,800
Aramark	28,220	30,836
Polywad	51,175	51,172
Total	262,845	192,658

CC BOC	33600	33600	Intergov. Income	rent

HISTORY	2015	2014	2013	2012	2011	2010
	Budget	Budget	Budget	Budget	Budget	Budget
Pmts other Agents	25,000	25,000	25,000	24,737	10,400	10,400
57.2000						
TOTALS	25,000	25,000	25,000	24,737	10,400	10,400

FY 2015			
Employee	Rate	hrs/pay pd	Annual
Jackson	12.00	40	12480
Willis	9.00	32	7488
Claeys	12.00	40	12480
Helper	7.25	40	7540
Total			39988

FY 2014			
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

FISCAL YEAR 2015

WATER ENTERPRISE

WATER DEPT 505.44400 Category		FINAL 2015 Budget
REG SALARIES	51.1100	43,007
EMP INSURANCE	51.2100	4,503
FICA 6.2%	51.2200	2,666
MEDICARE 1.45%	51.2300	624
OTHER PROFF SVS	52.1200	18,000
BLDG/GRND MAINT EQUIP	52.2200	750
BLDG RENT	52.2310	4,800
TELEPHONE/POSTAGE	52.3200	4,500
ADVERTISING	52.3300	400
TRAVEL	52.3500	300
DUES & FEES	52.3600	1,100
DRINKING WATER FEES	52.3601	5,680
TRAINING	52.3700	1,000
OFFICE SUPPLIES	53.1100	1,200
CHEMICALS-WTR TREAT	53.1109	20,000
GEN SUPPLIES/METERS	53.1110	10,000
UTILITIES	53.1230	28,000
FUEL, OIL, LUB	53.1270	6,000
UNIFORMS	53.1700	350
CDBG - Sara Hill and Carl Suttion	54.1200	65,300
LOAN PAYMENTS (Principle)	58.1000	8,336
INTEREST-GEFA L20WS	58.2001	35,487
INTEREST-USDA 2002A	58.2002	31,056
TOTAL		$293,059

WATER DEPT - 505 REVENUES Category		2015 Revenues
WATER	34.4210	294,000
WATER TAPS	34.4212	3,000
CONNECTION FEES	34.4214	800
LATE FEES	34.4240	10,000
CUT-OFF FEES	34.4250	4,500
BAD CHECK FEES	34.9300	500
HYDRANT FEES	39.4000	0
TOTALS		312,800

FISCAL YEAR 2015

FUND BUDGETS

TRANSIT 202 Category		FINAL 2015 Budget
REG SALARIES	51.1100	$45,755
FICA 6.2%	51.2200	$2,837
MEDICARE 1.45%	51.2300	$663
DRUG TEST	52.1302	$425
VEHICLE MAINT EQUIP	52.2201	$2,500
TELEPHONE/POSTAGE	52.3200	$795
ADVERTISING	52.3300	$225
TRAVEL	52.3500	$100
OFFICE SUPPLIES	53.1100	$1,500
FUEL, OIL, LUB	53.1270	$27,000
UNIFORMS	53.1700	$575
TOTAL		$82,375

TRANSIT 202 Category		FINAL 2015 Budget
PMTS TO OTHER AGENTS	57.2000	19,775
from administration Budget		
TOTAL		$19,775

TRANSIT Category		REVENUES 2015
Passangers Fares		6,100
Dot Transportation		56,500
Transfer In		19,775
TOTAL		82,375

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

REVENUES		2015 Budget
Baseball Registrations	38.9100	17,000
Football Registration	38.9200	1,800
Basketball Registration	38.9300	2,400
Baseball Sponsors	38.9400	4,600
Football Sponsors	38.9500	2,500
Basketball Sponsors	38.9600	800
Baseball Shirts - Rev	38.9700	3,600
Basketball Uniforms	38.9900	260
Baseball Concessions	38.9950	10,000
Basketball Concessions	38.9952	1,765
Football Concessions	38.9951	1,000
Basketball Gate	38.9981	800
Transfer In from Gen Funds	61.1100	12,000
TOTAL REVENUE		58,525

EXPENDITURES		Budget 2015
Regular Salaries	51.1100	12,000
Fica	51.2200	744
Medicare	51.2200	174
Utilities/Baseball	52.1230	4,800
Utilities/Football	52.1231	0
Utilities/Basketball	52.1232	2,900
Tournment Fee - Baseball	52.1300	300
Tournment Fee - Football	52.1301	100
Repairs/Maint Grnds BaseB	52.2200	2,000
Repairs/Maint Grnds Bsktb	52.2220	1,000
Communications	52.3200	900
Contract - Umpire Baseball	52.3850	5,000
Contract - Umpire Football	52.3851	350
Contract - Concession Baseb	52.3853	450
General Supplies and Materials	53.1100	150
General Supplies - Baseball	53.1101	2,900
General Supplies - Football	53.1102	250
General Supplies - Basketball	53.1103	400
Concessions - Baseball	53.1200	3,800
Concessions - Basketball	53.1201	200
Uniforms - Baseball	53.1700	12,000
Uniforms - Football	53.1701	1,000
Uniforms - Basketball	53.1702	2,600
Sales Tax Payment - Baseball	53.1800	600
TOTAL EXPENDITURES		54,818

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

		2015
Category		
Education and Training	52.37	525
General Supplies	52.37	1,000
TOTAL		1,525

2015	
1,100	35.1110 Superior Court
3,300	35.1150 Probate Court
1,900	35.1180 City of Roberta Court
25	36.1000 Interest Income
6,325	

DRUG EDUCATION FUND

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

LAW LIBRARY FUND Budget Revenues

Category		2015
Reg Salaries	51.1100	4,562
Fica	51.2200	280
Medicare	51.2300	70
Computor Services	52.1300	325
Gen & Admin Expenses	52.3600	1,075
Office Supplies	53.1100	100
TOTAL		6,412

2015		
15	36.1000	Interest Income
675	36.2000	Probate Court Revenue
365	36.3000	Magistrate Court Revenue
300	36.4000	Superior Court Revenue
1,355		

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

Category		Budget 2015	Revenues 2015	
Professional Services	52.1200	575	1,900	35.1110 Superior Court
Repairs/Maint. Grounds	52.2200		200	35.1130 Magistrate Court
Vehicle Maint	52.2201		7,150	35.1140 Sheriff's Office
Printing and Binding	52.3400		4,700	35.1150 Probate Office
Communications	52.3200			
Education and Training	52.3700			
General Supplies	53.1100	2,200		
Jail Supplies	53.1101			
TOTAL		2,775	13,950	

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	
		2015	2015	
Category				
Regular Employee	51.1100	6,000	500	35.1110 Superior Court
Fica	51.2200	375	897	35.1130 Magistrate Court
Medicare	51.2300	87	2400	35.1150 Probate Court
General Supplies and Mait	53.1100	975	3500	35.1180 City of Roberta
			0	36.1000 Interest Income
TOTAL		7,437	7297	

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

	2015
Category	
Dues and Subscriptions	235
Inmate Supplies	3,070
Other	315
TOTAL	3,620

2015	
370	Commissary Revenue
$370	Drink Machines
$4,875	Inmate Telephone
$80	Reimbursed Expenses
$105	Snack Machine
$5,800	

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

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

Category	2015	2015	
		0	36.1000 Interest Income
		5373	36.2000 Interest Revenue on note
TOTAL	$0	5,373	

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

SHERIFF DRUG FUND

	Budget	Revenues	
	2015	2015	
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

2015 SPLOST			
	Revenues		
Available Balance	34,510	Expenditures	
Jun 2014 - May 2015 TAVT Impacted	445,150	496,752	SPLOST Debt Service
TRANSFER IN	17,092		
TOTALS	496,752	496,752	

2015 LMIG FUND					
Category		LMIG 2014	County Match		LMIG 2014 REVENUES
Smith Chapel (S) Surface		111,669	25,611	Gen Fund	300,094
JACKSON		9,450	37,425	In Kind	
CROOK		17,437	35,937	In Kind	
WALTON - OVERLAYS		19,259	0		
HOLLIS		24,024	0		
MISC - OVERLAYS		49,500	0		
HOLLIS		11,500	0		
DENT		38,275	0		
STAGECOACH		1,820	0		
Smith Chapel (S) Base		17,160	0		
TOTAL		300,094	98,973		300,094

30% Match Requirement			90,028