CRAWFORD COUNTY 2016 BUDGET

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.

ADOPTED
AUGUST 27, 2015

- Budget Statement
- Revenues
- Department Budgets
- Development Authority
- Water Enterprise
- Fund Budgets

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2016 BUDGET

ADOPTED AT THE CALLED MEETING OF

AUGUST 27, 2015

$6,773,524

Mr. Paul Chapman - Chairman

Mr. Bobby Blasingame – Vice Chairman

Mr. Sterling Braswell

Mr. Justin Spillers

Mr. John Thomas

Attest – County Manager

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2016 WATER ENTERPRISE BUDGET

ADOPTED AT THE CALLED MEETING OF

AUGUST 27, 2015

$ 329,976.00

Mr. Paul Chapman - Chairman

Mr. Bobby Blasingame – Vice Chairman

Mr. Sterling Braswell

Mr. Justin Spillers

Mr. John Thomas

Attest – County Manager

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2016 FUND BUDGETS

ADOPTED AT THE CALLED MEETING OF

AUGUST 27, 2015

	REVENUES	EXPENDITURES
TRANSIT	86,567	86,567
RECREATION	83,400	83,400
DRUG EDUCATION	9,595	1,175
LAW LIBRARY	5,678	5,228
JAIL FUND	14,750	14,750
CRIME VICTIM FUND	7,970	7,962
REVOLVING LOAN	8,545	0
SHERIFF DRUG FUND	300	300
2016 SPLOST	475,000	475,000
2016 LMIG	298,004	298,004

Mr. Paul Chapman - Chairman

Mr. Bobby Blasingame – Vice Chairman

Mr. Sterling Braswell

Mr. Justin Spillers

Mr. John Thomas

Attest – County Manager

A RESOLUTION OF THE BOARD OF COMMISSIONERS TO ADOPT THE CRAWFORD COUNTY 2016 FISCAL YEAR BUDGET AND TO MAKE APPROPRIATIONS SUFFICIENT TO FUND SAME AND TO ESTABLISH THE 2016 MILLAGE RATE

STATE OF GEORGIA
COUNTY OF CRAWFORD

WHEREAS, the Crawford County Board of Commissioners (the "Board of Commissioners") is the governing authority of Crawford County; and

WHEREAS, O.C.G.A. 36-81-1 et.seq., provides for the establishment of an annual budget for local governments; and

WHEREAS, the Board of Commissioners desires to adopt by resolution a proposed budget, make appropriation of such sums as sufficient, and establish the applicable millage rates for 2016;

BE IT RESOLVED AND IT IS HEREBY ORDAINED AS FOLLOWS:

The Board of Commissioners adopts as the 2016 Fiscal Year budget with stated appropriations as proposed and described in the documents attached hereto as Exhibit A and further establishes the County's 2015 Digest for unincorporated millage rate at **12.53** mills and the County's ~~2012~~ 2015 Digest for incorporated millage rate at **14.27** mills.

Resolved and Adopted this 27th day of August, 2015.

Crawford County Board of Commissioners

Mr. Paul Chapman – Chairman

Mr. John Thomas

Mr. Bobby Blasingame – Vice Chairman

Mr. Sterling Braswell

Mr. Justin Spillers

Attest – County Manager

WHEREAS, it is necessary for the Board of Commissioners, Crawford County, Georgia to levy ad valorem tax for the year 2016 on all taxable property in the County by the 2014 tax digest for the purposes enumerated in the Code Section 48-5-220 of the Annotated Code of Georgia as amended and as shown in the supplement to said annotated Code, are elsewhere in the valid Constitution and laws of the State:

WHEREAS, The Board of Education of Crawford County, Georgia by appropriated notification, a copy of which has been furnished to the Board of Commissioners of said County has requested that a tax levy of 16.00 mills per dollar on the taxable property in said County as shown in the 2014 digest for the support and for the maintenance of the Public Schools in said county.

THEREFORE BE IT RESOLVED AND ORDERED by the Board of Commissioners of Crawford County, Georgia that there be levied an ad valorem tax for the year 2016 a total for County and School purposes **28.58** mills per dollar and the same be collected by the Crawford County Tax Commissioner for the following purposes:

1.	To pay the expenses of administration of County Government:	1.97
2.	To pay the expenses of maintaining the Tax Commissioners Office:	.40
3.	To pay the expenses of maintaining the Tax Assessor/Zoning Office:	.58
4.	To pay for old Age Assistance payments, assistance to the needy, blind, dependent children and other welfare benefits:	.01
5.	To build and maintain a system of roads and bridges:	2.50
6.	To maintain sanitation and waste disposal:	1.20
7.	To pay the expenses of the Cooperative Extension Service:	.06
8.	To pay the expenses of maintaining the Courthouse and other Public buildings:	.12
9.	To pay the expenses of protection of the forestry and property from fire and for the conservation of Natural resources:	.31
10.	To pay the expenses of maintaining the County Sheriff's Office and to provide effective enforcement and coroner and jail:	3.33
11.	To pay the expense of the Emergency Management Services:	.07
12.	To pay the expenses of Superior Court:	.94
13.	To pay the expenses of the Probate Judge and Board of Registrars:	.46
14.	To pay the expense of the Magistrate Court:	.27
15.	To pay the expense of providing and maintaining recreational facilities:	.05
16.	To provide payment of the expenses of the county Public and Mental Health and to provide effective indigent health care:	.13
17.	To provide the funding for the county public library:	.04
18.	To provide funding for transportation assistance to the citizens of Crawford County and for funds for the Older Americans Council:	.04
19.	To provide funding for Community Development:	.05
20.	To provide funding for educational needs, to pay maintenance and support of schools as required by the County Board of Education:	16.00
21.	To pay portion required to State government:	.05
	TOTAL MILLS	**28.58**

IT IS FURTHER ORDERED that a copy be posted at the County Courthouse, Crawford County, Georgia; that a copy be furnished to the Georgia Post; and a copy be furnished to the Crawford County Tax Commissioner as provided by law, this 28th day of August, 2015.

Mr. Paul Chapman - Chairman

Mr. Bobby Blasingame, Vice Chairman

Mr. John Thomas

Mr. Sterling Braswell

Mr. Justin Spillers

18 AUGUST 2015

Budget Statement

Introduction

I am pleased to present the Fiscal 2016 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 2016. 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 the need for 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 2016 budget is ***$6,773,524*** and has increased by 0.20 % ($13,833) over the FY 2015 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. The overall trend of declining property evaluations coupled with the various land conservation covenants (FLPA, CUVA) will continue to apply pressure to the County's overall revenue amounts. As reflected in the five (5) year history of tax levy (see below), the County's anticipated revenues from property taxes has declined by 3.5% (more than $130,000) in the last two years. Economic Development and streamlining existing services are critical to the County's financial future in order to avoid millage rate increases.

TOTAL COUNTY	2010	2011	2012	2013	2014	2015
Total County Value	301,601,863	296,842,947	300,992,825	302,408,294	294,640,092	291,645,323
Total County Taxes Levied	$3,805,515	$3,745,159	$3,798,885	$3,815,414	$3,722,976	$3,684,276
Net Taxes $ Increase		-$60,356	$53,726	$16,530	-$92,439	-$38,700
Net Taxes % Increase		-1.59%	1.43%	0.44%	-2.42%	-1.04%

Budget Notes

- **The General Fund Proposed Department Operation budgets are allocated as follows:**

ELECTIONS	$119,791	1.77%	EMA	$39,908	0.59%
ADMINISTRATION	$1,059,999	15.65%	ROADS	$803,937	11.87%
TAX COMM	$214,502	3.17%	SHOP	$326,346	4.82%
TAX ASSESSOR	$312,591	4.61%	GROUNDS MAINT	$207,448	3.06%
COURTHOUSE	$33,700	0.50%	WASTE COLLECTION	$528,000	7.80%
SUPERIOR COURT	$286,842	4.23%	WASTE DISPOSAL	$94,660	1.40%
CLERK SUPERIOR	$173,690	2.56%	HEALTH DEPT	$73,000	1.08%
BOARD OF EQUALIZATION	$7,680	0.11%	DFACS	$4,000	0.06%
DISTRICT ATTORNEY	$6,855	0.10%	CAC	$13,950	0.21%
MAGISTRATE	$147,042	2.17%	RECREATION	$12,000	0.18%
PROBATE	$126,515	1.87%	LIBRARIES	$26,413	0.39%
DISPATCHER	$322,212	4.76%	CLEAN & BEAUTIFUL	$22,420	0.33%
SHERIFF	$890,204	13.14%	EXTENSION OFFICE	$30,896	0.46%
JAIL	$523,428	7.73%	FORESTRY	$16,699	0.25%
FIRE	$148,148	2.19%	P&Z	$124,379	1.84%
CORONER	$51,269	0.76%	DEVELOP AUTH	$25,000	0.37%

- **The Proposed General Fund Line Item Operation Budgets are aloocated as follows:**

REG SALARIES	2,717,579	40.12%	ADVERTISING	10,290	0.15%
OVERTIME	65,700	0.97%	TRAVEL	28,720	0.42%
EMP INSURANCE	483,932	7.14%	DUES & FEES	26,690	0.39%
FICA 6.2%	171,360	2.53%	TRAINING	26,535	0.39%
MEDICARE 1.45%	40,068	0.59%	CONTRACTUAL SVS	5,825	0.09%
RETIREMENT	177,973	2.63%	OFFICE SUPPLIES	30,950	0.46%
WORKERS COMP	119,375	1.76%	ROAD SIGNS	2,500	0.04%
JURORS	12,000	0.18%	OTHER REPAIR/MANT SUPPLIES	17,800	0.26%
OTHER PROFF SVS	733,008	10.82%	UTILITIES	102,145	1.51%
LEGAL SERVICES	280,073	4.14%	FUEL,OIL, LUB	463,119	6.84%
MEDICAL/DENTAL	60,000	0.89%	PRISONER MEALS	96,000	1.42%
Legal services 1099 Sup Ct.	25,490	0.38%	UNIFORMS	16,330	0.24%
ACCOUNTING/AUDITING	61,400	0.91%	ROAD MAINT MATERIALS	66,000	0.97%
Project Fund	6,700	0.10%	PIPE	2,000	0.03%
Prof Services - Advance	23,000	0.34%	ELECTIONS COST	5,000	0.07%
COMPUTER SVS	40,875	0.60%	IMPROVEMENTS	22,600	0.33%
COURT REPORTER	13,500	0.20%	OFFICES EQUIP	2,550	0.04%
BLDG/GRND MAINT EQUIP	63,250	0.93%	OTHER EQUIP MAIN SUPPLIES	8,000	0.12%
VEHICLE MAINT EQUIP	169,500	2.50%	PMTS TO OTHER AGENTS	175,689	2.59%
OFFICE EQUIP MAINT	30,370	0.45%	PRINCIPAL	19,384	0.29%
BUILDING RENT	31,200	0.46%	Lease Equipment	67,935	1.00%
INSURANCE	121,000	1.79%	INTEREST-SEWER LOAN	1,898	0.03%
TELEPHONE/POSTAGE	104,244	1.54%	Transit - Transfer out	23,967	0.35%

- **The General Fund Anticipated Revenues are as Follows:**

Real Prop - Current Year	3,185,000	62.00%
Timber Tax	54,000	1.05%
Real Prop - Prior Year	144,000	2.80%
Motor Vehicle Tax	210,000	4.09%
Motor Veh Ad Valorem Tax	420,000	8.18%
Pers Prop - Mob Home -Current	16,500	0.32%
Pers Prop - Intangible Tax	21,500	0.42%
Pers Prop - Other Cur Year	1,000	0.02%
Pers Prop - Prior Year	39,000	0.76%
Property Not on Digest	10,000	0.19%
Real Estate Transfer	7,000	0.14%
Franchise Tax - Cable TV	4,400	0.09%
Local Option Sales Tax	435,000	8.47%
Alcoholic Bev Excise	40,000	0.78%
Insurance Premium Tax	550,000	10.71%

FLPA - Other Taxes	121,293	2.36%
Pent/Interest Tax	170,000	3.31%
Alcoholic Bev License	4,500	0.09%
Business Liscense	34,500	0.67%
Building Permits	15,000	0.29%
Zoning/Subdivision Fees	10,000	0.19%
Court Cost Fees	157,400	3.06%
Superior Court Project fund	5,000	0.10%
Printing/Copy Machine Fee	25	0.00%
Tax Comm.Commission (2.5%)	113,000	2.20%
Garbage Fees	705,000	13.72%
Probate Court Fines	38,000	0.74%
Other Revenues	37,406	0.73%
Fuel Reimbusement	225,000	4.38%

Health Care Insurance

- A majority of the Departmental Budgets saw an increase due to the rising costs of Health Care Insurance. The County changed health insurance providers (Blue Cross Blue Shield to United Health Care) do to the proposed renewal rate from its current provider of over 26%. The new provider (United Health Care) did quote a similar plan that saw a 3.3% ($20,700/year) increase over last year's rates. The monthly premium rate schedule is as follows:

FY 2016	Premium	Emply Portion	County Portion	Bi Weekly Amount	P	Totals
S	$499.87	$114.97	$384.90	$53.06	37	18,495.19
ES	$1,049.73	$241.44	$808.29	$111.43	8	8,397.84
EC	$949.75	$218.44	$731.31	$100.82	9	8,547.75
F	$1,499.61	$344.91	$1,154.70	$159.19	12	17,995.32
				TOTALS	66	53,436.10

The Administration budget

- The Budget projects a shortfall in the Transit fund of $23,967 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 $4,550 in order to update the County's Web page.

The Fire department Budget

- Due to the increase in the number of volunteers the budget has $22,600 set aside for the purchase of three (3) SCBA packs and four (4) sets of fire gear.

The Clerk of Superior Court Budget

- Pursuant to HB 202 "the operations of the appeal administrator under this Code Section shall, for budgeting purposes, constitute a distinct budget unit within the county budget that is separate for the operations of the Clerk of Superior Court. As such **the Board of Equalization Budget has been created.** Most of the expense associated with the new budget has been funded by reductions from the Clerk of Superior Court's budget. The Code Section also calls for a Statutory Supplement for the Appeal Administrator (Clerk of the Court) in the amount of $3,883.08 per year. That supplement became effective 1 July 2015 and was not part of the FY 15 Budget but is accounted for in the FY 16 Board of Equalization Budget.

The Jail Department Budget

- Due to the " full plus" capacity that the Jail has experienced over the last fiscal year it has been necessary to increase the "Prisoner Meals" line item an additional $26,000 over FY 15 amounts.

- Due to the increased population the Medical/Dental line item has been increased an additional $13,000 over FY 15 amounts.

The Coroner Department Budget

- Due to the ongoing legal actions associated with the Coroner's office it was necessary to anticipate the payment of two (2) Coroner salaries. The budget anticipates this duel payment of salaries for six (6) months and as such has added an additional $8000 to the Regular Salary line item.

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 $66,000 for various road maintenance materials.

The Grounds Department Budget

- The Budget has set aside an additional $5000 for the purchase of small equipment.

The Shop Department Budget

- The budget has set aside $10,000 to re wire the maintenance building.

- The budget has set aside $3,500 to install a diesel additive fueling station.

The SPLOST (Special Purpose Local Option Sales Tax) Budget

- The SPLOST revenues are intended for the purchase of capital items. However, the Citizens of the County approved a 1% sales tax increase in order to purchase General Obligation Bonds and use those funds to pay off existing water infrastructure debt. As such 68% of all projected SPLOST revenues have been allocated for the satisfaction of the new Bond obligations. The budget anticipates approximately $158,730 above the amount necessary to pay the debt obligation in FY 2016. The following are the anticipated capital purchases utilizing those available SPLOST funds:

	Revenues		Expenditures	
Available Balance (Sinking Fund)	0			
Jun 2015 - May 2016	475,000		316,270	GO Tax Bonds
			158,730	Capital Purchases
TOTALS	475,000		475,000	
2009 SPLOST	18,904			
Capital Purchases	158,730			
Total	177,634			
Sheriff Patrol Car	-33,704			
Jail Transport Van	-36,600			
LMIG Match	-58,401			
Waste Disposal (4) 40 yard	-17,980			
Recreation - Field Improvements	-25,000			
Balance	5,949			

The following departments and agencies will be receiving lump sum disbursements that may be used at their discretion in FY 2016:

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 following items were requested by various departments but were removed from the budget due to financial restraints:

Fire Engine	$ 85,000

Fire Station	$ 75,000	
Lo boy Semi	$ 60,000	
Additional Personnel (Roads)	$ 36,580	
Mack Dump Trucks (2)	$ 62,400	(5 Year lease at 2.9%)
Roads – Misc. Striping	$ 25,000	
Roads – F250 (2)	$ 55,000	
Senior Center	$ 15,000	(Building Maintenance)

The 2015 Local Management Improvement Grant (LMIG)

- The grant will generate 298K for road improvement projects. Those funds require the County to provide a 30% match with either cash or with "in kind" services. The FY 2016 budget anticipates the bulk of the required 30% match (approximately $58K) will be paid with SPLOST revenues.

- The following Roads Project list was approved at the 31 July 2016 Called Meeting of the Board of Commissioners:

Project #	Road Name	Traffic Rating	Road Rating	Surface Type	LMIG PORTION Materials/contract	County Portion	County In Kind	Total Project Cost	Length
1	Marshall Mill	355	4	Asphalt	126,797	58,401	0	185,198	2.75
6	Olive Grove	205	3	Asphalt	49,500		0	49,500	1
9	Jordan	225	4	Asphalt	34,831		0	34,831	1.4
10	Rowland	80	4	WDG + Rock	35,036		25,000	60,036	1
14	Childs	35	3	WDG + Rock	19,440		6,000	25,440	0.7
16	Reeves	60	5	Spot Overlays	32,400		0	32,400	1.5
				TOTALS	298,004	58,401	31,000	387,405	8.35
				FY 2016 Formula	$298,004	$58,401	$31,000	$387,405	

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 projected Water Enterprise revenues should outpace expenditures creating a surplus of approximately $25K annually.

- 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 $16,709 available for repairs and maintenance in that fund.

- The Enterprise repainted the interior of the Hwy 42 tower in FY 2015 at the cost of $45,518 and utilizing the maintenance account to pay for those repairs.

PERSONNEL ACTIONS

- Continue discretionary 2.5% merit increase to all qualified employees.
- Elected officials receive a one (1%) percent COLA salary increase effective 01 January 2016.

The proposed General Fund budget is balanced with the use of the projected FY 2016 revenues and will not require the use of reserves that are associated with the Unassigned General Fund Balance.

POLICY ISSUES

As the County has worked to improve its overall fund balance ($1,340,765) it has delayed vehicle and equipment replacements and purchases which are driving up maintenance costs and reducing efficiency. While the FY 2016 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 2016 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 seventh (7^{th}) consecutive year.

Pat Kelly
County Manager
Crawford County, Georgia

FISCAL YEAR 2016 REVENUES

2016 revenues		FY 2016 12.53 mills	
Real Prop - Current Year	31.1100	3,185,000	47.02%
Timber Tax	31.1120	54,000	0.80%
Real Prop - Prior Year	31.1200	144,000	2.13%
Motor Vehicle Tax	31.1310	210,000	3.10%
Motor Veh Ad Valorem Tax	31.1315	420,000	6.20%
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	39,000	0.58%
Property Not on Digest	31.1500	10,000	0.15%
Real Estate Transfer	31.1600	7,000	0.10%
Franchise Tax - Cable TV	31.1750	4,400	0.06%
Local Option Sales Tax	31.3100	435,000	6.42%
Alcoholic Bev Excise	31.4200	40,000	0.59%
Insurance Premium Tax	31.6200	550,000	8.12%
FLPA - Other Taxes	31.8000	121,293	1.79%
Pent/Interest Tax	31.9110	170,000	2.51%
Alcoholic Bev License	32.1100	4,500	0.07%
Business Liscense	32.1200	34,500	0.51%
Building Permits	32.2200	15,000	0.22%
Zoning/Subdivision Fees	32.2210	10,000	0.15%
Court Cost Fees	34.1100	157,400	2.32%
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	113,000	1.67%
Garbage Fees	34.4110	705,000	10.41%
Probate Court Fines	35.1150	38,000	0.56%
Other Revenues	38.3900	37,406	0.55%
Fuel Reimbusement	38.3955	225,000	3.32%
TOTAL REVENUES		*6,773,524*	

Other Revenues	
Medical Reimbursment	8,998
PPA Basic Payment	5,000
T. Bishop Crime Victim	5,200
Scrape Iron	2,500
MISC	15,708
Total	37,406

FISCAL YEAR 2016
DEPARTMENT BUDGETS

DEPARTMENT		FY 16 FINAL PRELIMINARY BUDGETS	
ELECTIONS	14000	$119,791	1.77%
ADMINISTRATION	15100	$1,059,999	15.65%
TAX COMM	15450	$214,502	3.17%
TAX ASSESSOR	15500	$312,591	4.61%
COURTHOUSE	15650	$33,700	0.50%
SUPERIOR COURT	21500	$286,842	4.23%
CLERK SUPERIOR	21800	$173,690	2.56%
BOARD OF EQUALIZATION	21900	$7,680	0.11%
DISTRICT ATTORNEY	22000	$6,855	0.10%
MAGISTRATE	24000	$147,042	2.17%
PROBATE	24500	$126,515	1.87%
DISPATCHER	32700	$322,212	4.76%
SHERIFF	33000	$890,204	13.14%
JAIL	33250	$523,428	7.73%
FIRE	35000	$148,148	2.19%
CORONER	37000	$51,269	0.76%
EMA	39200	$39,908	0.59%
ROADS	42000	$803,937	11.87%
SHOP	43000	$326,346	4.82%
GROUNDS MAINT	43400	$207,448	3.06%
WASTE COLLECTION	45200	$528,000	7.80%
WASTE DISPOSAL	45300	$94,660	1.40%
HEALTH DEPT	51000	$73,000	1.08%
DFACS	54400	$4,000	0.06%
OAC	55200	$13,950	0.21%
RECREATION	61000	$12,000	0.18%
LIBRARIES	65000	$26,413	0.39%
CLEAN & BEAUTIFUL	71000	$22,420	0.33%
EXTENSION OFFICE	71300	$30,896	0.46%
FORESTRY	71400	$16,699	0.25%
P&Z	74000	$124,379	1.84%
DEVELOP AUTH	90000	$25,000	0.37%
TOTAL		***$6,773,524***	100.00%

REG SALARIES	2,717,579	40.12%
OVERTIME	65,700	0.97%
EMP INSURANCE	483,932	7.14%
FICA 6.2%	171,360	2.53%
MEDICARE 1.45%	40,068	0.59%
RETIREMENT	177,973	2.63%
WORKERS COMP	119,375	1.76%
JURORS	12,000	0.18%
OTHER PROFF SVS	733,008	10.82%
LEGAL SERVICES	280,073	4.14%
MEDICAL/DENTAL	60,000	0.89%
Legal services 1099 Sup Ct.	25,490	0.38%
ACCOUNTING/AUDITING	61,400	0.91%
Project Fund	6,700	0.10%
Prof Services - Advance	23,000	0.34%
COMPUTER SVS	40,875	0.60%
COURT REPORTER	13,500	0.20%
BLDG/GRND MAINT EQUIP	63,250	0.93%
VEHICLE MAINT EQUIP	169,500	2.50%
OFFICE EQUIP MAINT	30,370	0.45%
BUILDING RENT	31,200	0.46%
INSURANCE	121,000	1.79%
TELEPHONE/POSTAGE	104,244	1.54%
ADVERTISING	10,290	0.15%
TRAVEL	28,720	0.42%
DUES & FEES	26,690	0.39%
TRAINING	26,535	0.39%
CONTRACTUAL SVS	5,825	0.09%
OFFICE SUPPLIES	30,950	0.46%
ROAD SIGNS	2,500	0.04%
OTHER REPAIR/MANT SUPPLIES	17,800	0.26%
UTILITIES	102,145	1.51%
FUEL,OIL, LUB	463,119	6.84%
PRISONER MEALS	96,000	1.42%
UNIFORMS	16,330	0.24%
ROAD MAINT MATERIALS	66,000	0.97%
PIPE	2,000	0.03%
ELECTIONS COST	5,000	0.07%
IMPROVEMENTS	22,600	0.33%
OFFICES EQUIP	2,550	0.04%
OTHER EQUIP MAIN SUPPLIES	8,000	0.12%
PMTS TO OTHER AGENTS	175,689	2.59%
PRINCIPAL	19,384	0.29%
Lease Equipment	67,935	1.00%
INTEREST-SEWER LOAN	1,898	0.03%
Transit - Transfer out	23,967	0.35%
	6,773,524	**100.00%**

ELECTION 14000 Category		FINAL 2016 Budget
REG SALARIES	51.1100	88,696
EMP INSURANCE	51.2150	4,619
FICA 6.2%	51.2200	5,499
MEDICARE 1.45%	51.2300	1,286
OTHER PROFF SVS	52.1200	96
OFFICE EQUIP MAINT	52.2203	500
BLDG RENT	52.2310	4,800
TELEPHONE/POSTAGE	52.3200	1,985
ADVERTISING	52.3300	200
TRAVEL	52.3500	1,500
DUES & FEES	52.3600	110
TRAINING	52.3700	1,000
OFFICE SUPPLIES	53.1100	600
UTILITIES	53.1230	3,000
ELECTIONS COST	53.1703	5,000
OFFICES EQUIP	54.2300	900
TOTAL		119,791

ADMIN 15100 Category		FINAL 2016 Budget
REG SALARIES	51.1100	240,459
OVERTIME	51.1300	500
EMP INSURANCE	51.2150	61,646
FICA 6.2%	51.2200	14,939
MEDICARE 1.45%	51.2300	3,494
RETIREMENT	51.2400	165,900
WORKERS COMP	51.2700	119,375
OTHER PROFF SVS	52.1200	53,512
LEGAL SERVICES	52.1201	105,000
ACCOUNTING/AUDITING	52.1204	48,000
COMPUTER SVS	52.1300	9,600
BLDG/GRND MAINT EQUIP	52.2200	500
OFFICE EQUIP MAINT	52.2203	6,200
BLDG RENT	52.2310	7,200
INSURANCE (IRMA)	52.3100	121,000
TELEPHONE/POSTAGE	52.3200	7,200
ADVERTISING	52.3300	4,650
TRAVEL	52.3500	4,000
DUES & FEES	52.3600	22,275
TRAINING	52.3700	4,000
OFFICE SUPPLIES	53.1100	9,000
UTILITIES	53.1230	2,850
FUEL, OIL, LUB	53.1270	1,000
UNIFORMS	53.1700	450
PMTS TO OTHER AGENTS	57.2000	2,000
PRINCIPAL-SEWER	58.1000	19,384
INTEREST-SEWER	58.2300	1,898
Transit (transfer out)	61.1000	23,697
TOTAL		1,059,729

TAX COMM 15450 Category		FINAL 2016 Budget
REG SALARIES	51.1100	135,305
EMP INSURANCE	51.2150	23,556
FICA 6.2%	51.2200	8,389
MEDICARE 1.45%	51.2300	1,962
OTHER PROF. SVCS	52.1200	200
COMPUTER SVS	52.1300	20,000
BLDG/GRND MAINT EQUIP	52.2200	750
OFFICE EQUIP MAINT	52.2203	2,040
BLDG RENT	52.2310	7,200
TELEPHONE/POSTAGE	52.3200	4,650
ADVERTISING	52.3300	3,200
TRAVEL	52.3500	650
DUES & FEES	52.3600	350
TRAINING	52.3700	1,500
OFFICE SUPPLIES	53.1100	2,000
UTILITIES	53.1230	2,750
TOTAL		214,502

TAX ASSESSOR 15500 Category		FINAL 2016 Budget
REG SALARIES	51.1100	186,672
EMP INSURANCE	51.2150	32,793
FICA 6.2%	51.2200	11,574
MEDICARE 1.45%	51.2300	2,707
OTHER PROFF SVS	52.1200	30,000
ACCOUNTING/AUDITING	52.1204	13,100
COMPUTER SVS	52.1300	5,000
BLDG/GRND MAINT EQUIP	52.2200	200
OFFICE EQUIP MAINT	52.2203	2,300
BLDG RENT	52.2310	4,800
TELEPHONE/POSTAGE	52.3200	2,500
ADVERTISING	52.3300	50
TRAVEL	52.3500	10,620
DUES & FEES	52.3600	2,145
TRAINING	52.3700	3,230
OFFICE SUPPLIES	53.1100	1,000
UTILITIES	53.1230	2,900
FUEL, OIL, LUB	53.1270	1,000
TOTAL		312,591

COURTHOUSE 15650 Category		Final 2016 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 2016 Budget
REG SALARIES	51.1100	18,754
FICA 6.2%	51.2200	1,163
MEDICARE 1.45%	51.2300	272
JURORS	52.1102	12,000
LEGAL SERVICES	52.1201	175,073
Legal Services - 1099	52.1205	25,490
COURT REPORTER	52.1301	13,500
TELEPHONE/POSTAGE	52.3200	2,000
TRAVEL	52.3500	200
OFFICE SUPPLIES	53.1100	750
PMTS TO OTHER AGENTS	57.2000	37,640
TOTAL		286,842

CLERK OF SUPERIOR 21800 Category		FINAL 2016 Budget
REG SALARIES	51.1100	107,624
EMP INSURANCE	51.2100	22,632
FICA 6.2%	51.2200	6,673
MEDICARE 1.45%	51.2300	1,561
OTHER PROFF SVS	52.1200	14,000
Project Fund	52.1206	6,700
OFFICE EQUIP MAINT	52.2203	3,600
TELEPHONE/POSTAGE	52.3200	4,200
ADVERTISING	52.3300	300
TRAVEL	52.3500	1,500
DUES & FEES	52.3600	400
TRAINING	52.3700	1,500
OFFICE SUPPLIES	53.1100	3,000
TOTAL		173,690

Board of Equalization 21900 Category		FINAL 2016 Budget
REG SALARIES	51.1100	3,883
FICA 6.2%	51.2200	241
MEDICARE 1.45%	51.2300	56
TELEPHONE/POSTAGE	52.3200	250
TRAVEL	52.3500	1,000
TRAINING	52.3700	2,250
TOTAL		7,680

DIST. ATTORNEY 22000 Category		FINAL 2015 Budget
COMPUTER SVS	52.1300	775
OFFICE EQUIP MAINT	52.2203	3,000
TELEPHONE/POSTAGE	52.3200	2,000
TRAVEL	52.3500	300
TRAINING	52.3700	125
OFFICE SUPPLIES	53.1100	175
FUEL, OIL, LUB	53.1270	480
TOTAL		6,855

MAGISTRATE 24000 Category		FINAL 2016 Budget
REG SALARIES	51.1100	113,777
EMP INSURANCE	51.2150	8,776
FICA 6.2%	51.2200	7,054
MEDICARE 1.45%	51.2300	1,650
OTHER PROFF SVS	52.1200	700
COMPUTER SVS	52.1300	3,000
OFFICE EQUIP MAINT	52.2203	2,635
TELEPHONE/POSTAGE	52.3200	4,100
ADVERTISING	52.3300	250
TRAVEL	52.3500	1,500
TRAINING	52.3700	2,200
OFFICE SUPPLIES	53.1100	1,400
TOTAL		147,042

PROBATE 24500 Category		FINAL 2016 Budget
REG SALARIES	51.1100	83,579
EMP INSURANCE	51.2150	27,713
FICA 6.2%	51.2200	5,182
MEDICARE 1.45%	51.2300	1,212
OTHER PROFF SVS	52.1200	400
COMPUTER SVS	52.1300	400
OFFICE EQUIP MAINT	52.2203	2,100
TELEPHONE/POSTAGE	52.3200	1,739
ADVERTISING	52.3300	140
TRAVEL	52.3500	1,200
DUES & FEES	52.3600	300
TRAINING	52.3700	850
OFFICE SUPPLIES	53.1100	1,700
TOTAL		126,515

DISPATCH 32700 Category		FINAL 2016 Budget
REG SALARIES	51.1100	185,060
OVERTIME	51.1300	20,000
EMP INSURANCE	51.2150	50,345
FICA 6.2%	51.2200	11,474
MEDICARE 1.45%	51.2300	2,683
BLDG/GRND MAINT EQUIP	52.2200	350
OFFICE EQUIP MAINT	52.2203	1,000
TELEPHONE/POSTAGE	52.3200	48,000
TRAINING	52.3700	1,100
OFFICE SUPPLIES	53.1100	1,200
UNIFORMS	53.1700	1,000
TOTAL		322,212

SHERIFF 33000 Category		FINAL 2016 Budget
REG SALARIES	51.1100	634,538
OVERTIME	51.1300	11,000
EMP INSURANCE	51.2150	96,533
FICA 6.2%	51.2200	40,023
MEDICATE 1.45%	51.2300	9,360
OTHER PROFF SVS	52.1200	1,200
COMPUTER SVS	52.1300	1,000
BLDG/GRND MAINT EQUIP	52.2200	500
VEHICLE MAINT EQUIP	52.2201	17,000
OFFICE EQUIP MAINT	52.2203	2,100
TELEPHONE/POSTAGE	52.3200	150
ADVERTISING	52.3300	300
TRAVEL	52.3500	500
TRAINING	52.3700	1,500
OFFICE SUPPLIES	53.1100	5,500
FUEL, OIL, LUB	53.1270	64,000
UNIFORMS	53.1700	5,000
TOTAL		890,204

JAIL 33250 Category		FINAL 2016 Budget
REG SALARIES	51.1100	252,331
OVERTIME	51.1300	25,000
EMP INSURANCE	51.2150	42,031
FICA 6.2%	51.2200	17,195
MEDICARE 1.45%	51.2300	4,021
MEDICAL/DENTAL	52.1202	60,000
BLDG/GRND MAINT EQUIP	52.2200	2,000
TRAINING	52.3700	1,850
OFFICE SUPPLIES	53.1100	500
UTILITIES	53.1230	21,000
PRISONER MEALS	53.1300	96,000
UNIFORMS	53.1700	1,500
TOTAL		523,428

FIRE 35000 Category		FINAL 2016 Budget
REG SALARIES	51.1100	48,100
EMP INSURANCE	51.2150	9,699
FICA 6.2%	51.2200	2,982
MEDICARE 1.45%	51.2300	697
OTHER PROFF SVS	52.1200	4,700
COMPUTER SVS	52.1300	1,100
BLDG/GRND MAINT EQUIP	52.2200	2,450
OFFICE EQUIP MAINT	52.2203	2,500
BLDG RENT	52.2310	500
TELEPHONE/POSTAGE	52.3200	2,400
ADVERTISING	52.3300	4,280
DUES & FEES	52.3600	40
TRAINING	52.3700	750
CONTRACTUAL SVS	52.3850	2,850
OFFICE SUPPLIES	53.1100	750
OTHER REPAIR/MANT SUPPLIES	53.1104	3,800
UTILITIES	53.1230	10,250
FUEL, OIL, LUB	53.1270	8,200
UNIFORMS	53.1700	500
IMPROVEMENTS	54.1200	22,600
OFFICES EQUIP	54.2300	1,000
PMTS TO OTHER AGENTS	57.2000	18,000
TOTAL		148,148

CORONER 37000 Category		Final 2016 Budget
REG SALARIES	51.1100	29,391
EMP INSURANCE	51.2150	12,600
FICA 6.2%	51.2200	1,822
MEDICARE 1.45%	51.2300	426
TELEPHONE/POSTAGE	52.3200	1,000
TRAVEL	52.3500	1,500
DUES & FEES	52.3600	225
TRAINING	52.3700	1,080
CONTRACTUAL SVS	52.3850	2,975
OFFICE SUPPLIES	53.1100	250
TOTAL		51,269

EMA 39200 Category		FINAL 2016 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	3,800
ADVERTISING	52.3300	200
TRAVEL	52.3500	300
TRAINING	52.3700	1,250
OFFICE SUPPLIES	53.1100	350
OTHER REPAIR/MANT SUPPLIES	53.1104	1,000
UTILITIES	53.1230	1,600
FUEL, OIL, LUB	53.1270	1,500
OFFICES EQUIP	54.2300	150
Electrical Mod Grant	53.1104	6,000
Mitigation Plan Grant	52.1200	6,000
TOTAL		39,908

ROADS 42000 Category		FINAL 2016 Budget
REG SALARIES	51.1100	224,264
OVERTIME	51.1300	3,500
EMP INSURANCE	51.2150	45,264
FICA 6.2%	51.2200	14,121
MEDICARE 1.45%	51.2300	3,303
OTHER PROFF SVS	52.1200	10,000
TELEPHONE/POSTAGE	52.3200	6,100
TRAINING	52.3700	750
OFFICE SUPPLIES	53.1100	300
FUEL, OIL, LUB	53.1270	357,000
UNIFORMS	53.1700	3,400
ROAD MAINT MATERIALS	53.1701	66,000
PIPE	53.1702	2,000
PRINCIPAL-LEASE	58.1200	67,935
TOTAL		803,937

SHOP 43000 Category		FINAL 2016 Budget
REG SALARIES	51.1100	102,848
OVERTIME	51.1300	4,500
EMP INSURANCE	51.2150	22,170
FICA 6.2%	51.2200	6,656
MEDICARE 1.45%	51.2300	1,557
BLDG/GRND MAINT EQUIP	52.2200	10,000
VEHICLE MAINT EQUIP	52.2201	150,000
TELEPHONE/POSTAGE	52.3200	960
OFFICE SUPPLIES	53.1100	300
OTHER REPAIR/MANT SUPPLIES	53.1104	4,500
UTILITIES	53.1230	17,250
FUEL, OIL, LUB	53.1270	3,525
UNIFORMS	53.1700	2,080
TOTAL		$326,346

GROUNDS MAINT 43400 Category		FINAL 2016 Budget
REG SALARIES	51.1100	147,028
OVERTIME	51.1300	1,200
EMP INSURANCE	51.2150	13,856
FICA 6.2%	51.2200	9,190
MEDICARE 1.45%	51.2300	2,149
TELEPHONE/POSTAGE	52.3200	1,550
TRAINING	52.3700	450
OFFICE SUPPLIES	53.1100	125
ROAD SIGNS & MISC	53.1103	2,500
OTHER REPAIR/MANT SUPPLIES	53.1104	2,500
FUEL, OIL, LUB	53.1270	19,500
UNIFORMS	53.1700	2,400
OTHER EQUIP MAIN SUPPLIES	54.2500	5,000
TOTAL		207,448

WASTE COLLECTION 45200 Category		2016 Budget
OTHER PROFF SVS	52.1200	$528,000
TOTAL		$528,000

WASTE DISPOSAL 45300 Category		FINAL 2016 Budget
OTHER PROFF SVS	52.1200	64200
OTHER PROFF SVS - adv	52.1207	23000
BLDG/GRND MAINT EQU	52.2200	5000
TELEPHONE/POSTAGE	52.3200	660
UTILITIES	53.1230	1800
(4) 40 Yard cans	54.0000	16000
TOTAL		110,660

HEALTH DEPT 51000 Category		FINAL 2016 Budget
BLDG/GRND MAINT EQUIP	52.2200	23,000
PMTS TO OTHER AGENTS	57.2000	47,000
TOTAL		70,000

DFACS 54400 Category		FINAL 2016 Budget
PMTS TO OTHER AGENTS	57.2000	4,000
TOTAL		4,000

OAC 55200 Category		FINAL 2016 Budget
BLDG/GRND MAINT EQUIP	52.2200	10,500
OFFICE SUPPLIES	53.1100	600
FUEL, OIL, LUB	53.1270	1500
PMTS TO OTHER AGENTS	57.2000	1,350
TOTAL		13,950

RECREATION 61000 Category		FINAL 2016 Budget
PMTS TO OTHER AGENTS	57.2000	12,000
TOTAL		12,000

LIBRARY 65000 Category		FINAL 2016 Budget
REG SALARIES	51.1100	15,999
FICA 6.2%	51.2200	992
MEDICARE 1.45%	51.2300	232
BLDG/GRND MAINT EQUIP	52.2200	800
OFFICE EQUIP MAINT	52.2203	620
TELEPHONE/POSTAGE	52.3200	620
DUES AND FEES	52.3600	600
UTILITIES	53.1230	6,550
TOTAL		26,413

CLEAN & BEAUTIFUL 71000 Category		FINAL 2016 Budget
REG SALARIES	51.1100	7,729
EMP INSURANCE	51.2100	
FICA 6.2%	51.2200	479
MEDICARE 1.45%	51.2300	112
BLDG/GRND MAINT EQUIP	52.2200	300
FUEL, OIL, LUB	53.1270	1,800
PMTS TO OTHER AGENTS	57.2000	12,000
TOTAL		22,420

EXT. OFFICE 71300 Category		FINAL 2016 Budget
REG SALARIES	51.1100	14,703
FICA 6.2%	51.2200	912
MEDICARE 1.45%	51.2300	213
RETIREMENT 12.28%	51.2400	2,098
ACCOUNTING/AUDITING	52.1204	300
BLDG/GRND MAINT EQUIP	52.2200	400
OFFICE EQUIP MAINT	52.2203	775
TELEPHONE/POSTAGE	52.3200	2,800
TRAVEL	52.3500	3,800
DUES & FEES	52.3600	245
TRAINING	52.3700	650
OFFICE SUPPLIES	53.1100	500
UTILITIES	53.1230	3,500
TOTAL		30,896

FORESTRY 71400 Category		FINAL 2016 Budget
PMTS TO OTHER AGENTS	57.2000	$16,699
TOTAL		$16,699

P & Z 74000 Category		FINAL 2016 Budget
REG SALARIES	51.1100	71,839
EMP INSURANCE	51.2100	9,699
FICA 6.25%	51.2200	4,490
MEDICARE 1.45%	51.2300	1,042
OTHER PROFF SVS	52.1200	20,000
OFFICE EQUIP MAINT	52.2203	3,000
BLDG RENT	52.2310	2,400
TELEPHONE/POSTAGE	52.3200	2,500
ADVERTISING	52.3300	1,000
TRAVEL	52.3500	150
TRAINING	52.3700	500
OFFICE SUPPLIES	53.1100	950
UTILITIES	53.1230	2,695
FUEL, OIL, LUB	53.1270	3,614
OFFICES EQUIP	54.2300	500
TOTAL		124,379

DEVELOPMENT AUTH 90000 Category		2016 FINAL Budget
PMTS TO OTHER AGENTS	57.2000	$25,000
TOTAL		$25,000

DEVELOPMENT AUTHORITY
2016 BUDGET

DEVELOPMENT AUTHORITY 90000 Category		FINAL 2016 Budget
REG SALARIES	51.1100	77,428
EMP INSURANCE	51.2100	4,619
FICA 6.2%	51.2200	4,801
MEDICARE 1.45%	51.2300	1,123
OTHER PROFF SVS	52.1200	1,500
LEGAL SERVICES	52.1201	4,000
BLDG/GRND MAINT EQUIP	52.2200	35,000
INSURANCE	52.3100	500
TELEPHONE/POSTAGE	52.3200	3,000
ADVERTISING	52.3300	2,000
TRAVEL	52.3500	3,800
DUES & FEES	52.3600	1,200
TRAINING	52.3700	2,000
CONTRACTUAL SVS	52.3850	1,200
OFFICE SUPPLIES	53.1100	3,500
UTILITIES	53.1230	15,000
BLDG - Poly wad (Rev Loan)	58.1400	38,184
BLDG - Dow (Rev Loan)	58.1400	24,303
Capital Outlay	58.1400	87,826
TOTAL		310,983

2016	*REVENUES*
36,000	Intergov. Income
243,183	Rental Income
1,100	Utility Income
2,200	Interest Revenue
3,500	other
25,000	Gov. 57.2000
310,983	Total

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2016 WATER ENTERPRISE BUDGET

ADOPTED AT THE CALLED MEETING OF

AUGUST 27, 2015

$ 329,976.00

Mr. Paul Chapman - Chairman	Mr. Justin Spillers
Mr. Bobby Blasingame – Vice Chairman	Mr. John Thomas
Mr. Sterling Braswell	Attest – County Manager

WATER DEPT 505.44400 Category		FINAL 2016 Budget
REG SALARIES	51.1100	44,082
EMP INSURANCE	51.2100	4,619
FICA 6.2%	51.2200	2,733
MEDICARE 1.45%	51.2300	639
OTHER PROFF SVS	52.1200	28,200
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	1,800
DRINKING WATER FEES	52.3601	6,100
TRAINING	52.3700	1,000
OFFICE SUPPLIES	53.1100	1,200
CHEMICALS-WTR TREAT	53.1109	19,000
GEN SUPPLIES/METERS	53.1110	10,000
UTILITIES	53.1230	28,000
FUEL, OIL, LUB	53.1270	5,200
UNIFORMS	53.1700	950
LOAN PAYMENTS (Principle)	58.1000	68,302
INTEREST-GEFA L20WS	58.2001	6,821
INTEREST-USDA 2002A	58.2002	33,769
INTEREST-USDA 2002B	58.2003	30,443
RETAINAGE		26,369
TOTAL		329,976

2016 Budget		REVENUES WATER DEPT - 505 Category
311,026	34.4210	WATER
4,050	34.4212	WATER TAPS
500	34.4214	CONNECTION FEES
10,000	34.4240	LATE FEES
4,100	34.4250	CUT-OFF FEES
300	34.9300	BAD CHECK FEES
329,976		TOTAL

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2016 FUND BUDGETS

ADOPTED AT THE CALLED MEETING OF

AUGUST 27, 2015

		REVENUES		EXPENDITURES
TRANSIT		86,567		86,567
RECREATION		83,400		83,400
DRUG EDUCATION		9,595		1,175
LAW LIBRARY		5,678		5,228
JAIL FUND		14,750		14,750
CRIME VICTIM FUND		7,970		7,962
REVOLVING LOAN		8,545		0
SHERIFF DRUG FUND		300		300
2016 SPLOST		475,000		475,000
2016 LMIG		298,004		298,004

Mr. Paul Chapman - Chairman

Mr. Justin Spillers

Mr. Bobby Blasingame – Vice Chairman

Mr. John Thomas

Mr. Sterling Braswell

Attest – County Manager

TRANSIT 202 Category		FINAL 2016 Budget
REG SALARIES	51.1100	$48,476
FICA 6.2%	51.2200	$3,005
MEDICARE 1.45%	51.2300	$703
OTHER PROF SERVICE	52.1202	$300
DRUG TEST	52.1302	$425
VEHICLE MAINT EQUIP	52.2201	$2,500
INSURANCE	52.3100	$8,100
TELEPHONE/POSTAGE	52.3200	$3,258
ADVERTISING	52.3300	$200
OFFICE SUPPLIES	53.1100	$350
FUEL, OIL, LUB	53.1270	$18,000
UNIFORMS	53.1700	$1,250
TOTAL		$86,567

TRANSIT Category		REVENUES 2016
Passangers Fares	34.5500	5,600
Dot Transportation	34.5503	57,000
Transfer In	39.1000	23,967
TOTAL		86,567

RECREATION FY 2016

EXPENDITURES		Budget 2016
Regular Salaries	51.1100	15,000
Fica	51.2200	930
Medicare	51.2200	218
Utilities/Baseball	52.1230	4,500
Utilities/Football	52.1231	500
Utilities/Basketball	52.1232	2,700
Tournment Fee - Baseball	52.1300	500
Repairs/Maint Grnds BaseB	52.2200	2,500
Office Equipmet Maintenance	52.2203	360
Repairs/Maint Grnd Football	52.2210	100
Repairs/Maint Grnds Bsktb	52.2220	1,000
Insurance other than Employee	52.3100	800
Communications	52.3200	900
Travel	52.3500	700
Contract - Umpire Baseball	52.3850	3,500
Contract - Umpire Football	52.3851	1,000
Contract - Concession Baseb	52.3853	1,300
Contract - Concession Footb	52.3854	400
General Supplies and Materials	53.1100	500
General Supplies - Baseball	53.1101	3,500
General Supplies - Football	53.1102	3,000
General Supplies - Basketball	53.1103	1,000
Concessions - Baseball	53.1200	4,500
Concessions - Basketball	53.1201	1,600
Concessions - Football	53.1202	400
Fuel	53.1270	100
Uniforms - Baseball	53.1700	12,000
Uniforms - Football	53.1701	1,000
Uniforms - Basketball	53.1702	3,000
Sales Tax Payment - Baseball	53.1800	600
Sales Tax pyment - Basketb	53.1802	200
Site Improvements	54.1200	9,022
Building - Concession Stand	54.1300	170
Transfer Out (due to due from)		
Soccer Program		5,900
TOTAL EXPENDITURES		83,400

REVENUES:		2016 Budget
Baseball Registrations	38.9100	21,000
Football Registration	38.9200	3,000
Basketball Registration	38.9300	4,300
Soccor Registration		7,000
Baseball Sponsors	38.9400	5,000
Football Sponsors	38.9500	2,000
Basketball Sponsors	38.9600	1,000
Baseball Shirts - Rev	38.9700	3,700
Football Shirts	38.9800	500
Basketball Uniforms	38.9900	200
Baseball Concessions	38.9950	15,000
Basketball Concessions	38.9952	3,000
Football Concessions	38.9951	1,500
Baseball Tournament	38.9970	3,500
Basketball Gate	38.9981	700
Payments to Other Agency	57.2000	12,000
TOTAL REVENUE		83,400

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

		2016
Category		
Education and Training	52.3700	175
General Supplies	53.1100	1,000
TOTAL		1,175

2016	
2,950	35.1110 Superior Court
3,980	35.1150 Probate Court
2,665	35.1180 City of Roberta Court
0	36.1000 Interest Income
9,595	

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		2016
Reg Salaries	51.1100	4,160
Fica	51.2200	258
Medicare	51.2300	60
Computor Services	52.1300	250
Gen & Admin Expenses	52.3600	250
Office Supplies	53.1100	250
TOTAL		**5,228**

2016		
15	36.1000	Interest Income
2,201	36.2000	Probate Court Revenue
1,168	36.3000	Magistrate Court Revenue
2,294	36.4000	Superior Court Revenue
5,678		

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
16 hours per pay period @ 10.00 per hour

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

Category		2016	2016	
Professional Services	52.1200	600	900	35.1110 Superior Court
Repairs/Maint. Grounds	52.2200	1,800	350	35.1130 Magistrate Court
Vehicle Maint	52.2201	1,500	7,500	35.1140 Sheriff's Office
Printing and Binding	52.3400		6,000	35.1150 Probate Office
Communications	52.3200			
Education and Training	52.3700			
General Supplies	53.1100	8,650		
Jail Supplies	53.1101	2,200		
TOTAL		14,750	14,750	

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 2016	Revenues 2016	
Regular Employee	51.1100	6,000	500	35.1110 Superior Court
Fica	51.2200	375	200	35.1130 Magistrate Court
Medicare	51.2300	87	3070	35.1150 Probate Court
General Supplies and Mait	53.1100	1,500	4200	35.1160 City of Roberta
			0	36.1000 Interest Income
TOTAL		7,962	7970	

CRIME VICTIM FUND

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

Crime Victim Fund reimburses General Fund for T. Bishop work for Juvenile Courts.

REVOLVING LOAN	2016 Expenses	2016 Revenues	
Category			
		1345	36.1000 Interest Income
		6500	36.2000 Interest Revenue on note
		700	38.9000 Misc. Income
TOTAL	$0	8,545	

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

Fund Balance FY14 Year End 378,352

SHERIFF DRUG FUND

Budget

	2016
Equipment	300
TOTAL	300

Revenues

2016	
100	35.1100 Superiror Court
100	35.1150 Probate Court
100	35.1180 City of Roberta
300	

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

2016 SPLOST

	Revenues			
Available Balance (Sinking Fund)	0	**Expenditures**		
Jun 2015 - May 2016	475,000		316,270	GO Tax Bonds
			158,730	Capital Purchases
TOTALS	**475,000**		**475,000**	

2009 SPLOST	18,904
Capital Purchases	158,730
Total	**177,634**
Sheriff Patrol Car	-33,704
Jail Transport Van	-36,600
LMIG Match	-58,401
Waste Disposal (4) 40 yard	-17,980
Recreation - Field Improvements	-25,000
Balance	**5,949**

LMIG 2016 Project List

Project #	Road Name	Traffic Rating	Road Rating	Surface Type	LMIG PORTION Materials/contract	County Portion	County In Kind	Total Project Cost	Length
1	Marshall Mill	355	4	Asphalt	126,797	58,401	0	185,198	2.75
6	Olive Grove	205	3	Asphalt	49,500		0	49,500	1
9	Jordan	225	4	Asphalt	34,831		0	34,831	1.4
10	Rowland	80	4	WDG + Rock	35,036		25,000	60,036	1
14	Childs	35	3	WDG + Rock	19,440		6,000	25,440	0.7
16	Reeves	60	5	Spot Overlays	32,400		0	32,400	1.5
				TOTALS	**298,004**	**58,401**	**31,000**	**387,405**	**8.35**
				FY 2016 Formula	**$298,004**	**$58,401**	**$31,000**	**$387,405**	