CRAWFORD COUNTY 2017 BUDGET

The General Fund budget is balanced with the use of the projected FY 2017 revenues and will not require the use of reserves that are associated with the Unassigned General Fund Balance.

ADOPTED SEPTEMBER 1, 2016

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

16 August 2016

Budget Statement

Introduction

I am pleased to present the Fiscal 2017 County Budget. The Budget is utilized as a financial plan that contains both fund summaries and line item details.

The budget development process began with department heads and elected officials submitting funding requests for FY 2017. 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 County Manager then presented a preliminary budget to the Board of Commissioners for discussion. That preliminary budget proposed expenses that exceed the projected revenues by 4.26% or $285,992.

After reviewing the budgetary requests and possible reductions to various line item expenses, the Board concluded it would be necessary to increase revenues via property taxes. The current rate of 12.53 mills had been in place for seven years. Due to the increases associated with the County's Medical Health Insurance and the reduction in property taxes for the third consecutive year the Board voted to increase the unincorporated millage rate to 14.03 an increase of 1.50 mills or 11.97%.

The proposed General Fund budgets have been pared down to the point that unforeseen expenditures, equipment failures, damages and major disaster events, may lead to the need for supplemental funding requests. Those requests would require General Fund budget amendments 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 departments.

The proposed FY 2017 budget is ***$6,999,796*** and has increased by 3.34 % ($226,272) over the FY 2016 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 the Board of Commissioners have taken action (via millage increase) to offset the revenue loss due to declining property values (see five year history) those values should continue to see negative growth. Economic Development and streamlining existing services are critical to the County's financial future in order to avoid future millage rate increases.

TOTAL COUNTY	2011	2012	2013	2014	2015	2016
Total County Value	296,842,947	300,992,825	302,408,294	294,640,092	291,645,323	284,389,169
Total County Taxes Levied	$3,745,159	$3,798,885	$3,815,414	$3,722,976	$3,684,276	$4,018,360
Net Taxes $ Increase		$53,726	$16,530	-$92,439	-$38,700	$334,084
Net Taxes % Increase		1.43%	0.44%	-2.42%	-1.04%	9.07%

General Fund Budget Notes

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

Elections	$123,170	1.76%
Adminsitration	$1,021,688	14.60%
Tax Commissioner	$216,316	3.09%
Tax Assessor	$284,746	4.07%
Courthouse	$31,950	0.46%
Superior Court	$297,729	4.25%
Clerk Superior	$186,596	2.67%
Board of Equalization	$7,680	0.11%
District Attorney	$8,030	0.11%
Magistrate	$140,744	2.01%
Probate	$136,230	1.95%
Dispatch	$327,964	4.69%
Sheriff	$1,024,555	14.64%
Jail	$573,758	8.20%
Fire	$169,917	2.43%
Coroner	$31,714	0.45%

EMA	$75,632	1.08%
Roads	$776,375	11.09%
Shop	$267,573	3.82%
Grounds Maint	$206,170	2.95%
Water	$37,690	0.54%
Waste Collections	$526,236	7.52%
Waste Disposal	$99,020	1.41%
Health Dept	$70,000	1.00%
DFACS	$4,000	0.06%
OAC	$8,350	0.12%
Recreation	$65,000	0.93%
Libraries	$53,874	0.77%
Clean & Beautiful	$42,602	0.61%
Extension Office	$41,271	0.59%
Forestry	$16,699	0.24%
P&Z	$126,517	1.81%

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

REG SALARIES	51.1100	2,765,898	39.51%
OVERTIME	51.1300	71,300	1.02%
EMP INSURANCE	51.2100	574,828	8.21%
FICA 6.2%	51.2200	175,585	2.51%
MEDICARE 1.45%	51.2300	41,054	0.59%
RETIREMENT	51.2400	170,172	2.43%
WORKERS COMP	51.2700	110,000	1.57%
JURORS	52.1102	15,000	0.02%
OTHER PROFF SVS	52.1200	787,716	11.25%
LEGAL SERVICES	52.1201	265,590	3.79%
MEDICAL/DENTAL	52.1202	45,000	0.64%
Legal services 1099 Sup Ct.	52.1205	32,000	0.46%
ACCOUNTING/AUDITING	52.1204	59,800	0.85%
Project Fund	52.1206	6,000	0.09%
Prof Services - Advance	52.1207	27,000	0.39%
COMPUTER SVS	52.1300	41,150	0.59%
COURT REPORTER	52.1301	14,250	0.20%
BLDG/GRND MAINT EQUIP	52.2200	126,900	1.81%
VEHICLE MAINT EQUIP	52.2201	114,500	1.64%
OFFICE EQUIP MAINT	52.2203	30,365	0.43%
BUILDING RENT	52.2310	31,200	0.45%
INSURANCE	52.3100	114,250	1.63%
TELEPHONE/POSTAGE	52.3200	107,580	1.54%
ADVERTISING	52.3300	10,490	0.15%

TRAVEL	52.3500	24,850	0.36%
DUES & FEES	52.3600	27,710	0.40%
TRAINING	52.3700	31,005	0.44%
CONTRACTUAL SVS	52.3850	6,575	0.09%
OFFICE SUPPLIES	53.1100	32,200	0.46%
ROAD SIGNS	53.1103	3,500	0.05%
OTHER REPAIR/MANT SUPPLIES	53.1104	10,100	0.14%
UTILITIES	53.1230	97,535	1.39%
FUEL,OIL, LUB	53.1270	295,855	4.23%
PRISONER MEALS	53.1300	72,500	1.04%
UNIFORMS	53.1700	21,250	0.30%
ELECTION COSTS	53.1703	5,000	0.07%
IMPROVEMENTS	54.1200	118,690	1.70%
LMIG 17 ROAD MAINT. MATERIAL	54.1701	65,000	0.93%
LMIG 17 CAPITAL PROJECTS	54.1702	51,571	0.74%
VEHICLES	54.2200	60,000	0.86%
OFFICE EQUIPMENT	54.2300	2,550	0.04%
OTHER EQUIPMENT MAINT SUPPLY	54.2500	32,700	0.47%
PMTS TO OTHER AGENCY	57.2000	136,049	1.94%
PRINCIPAL	58.1000	20,165	0.29%
Lease Equipment	58.1200	107,932	1.54%
INTEREST-SEWER LOAN	58.2300	14,090	0.20%
Transit - Transfer out	61.1000	25,341	0.36%

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

Real Prop - Current Year	31.1100	$3,365,000	48.07%
Timber Tax	31.1120	$45,000	0.64%
Real Prop - Prior Year	31.1200	$160,000	2.29%
Motor Vehicle Tax	31.1310	$155,000	2.21%
Motor Veh Ad Valorem Tax	31.1315	$455,000	6.50%
Annual Ad Valorem - State	31.1316	$22,000	0.31%
Pers Prop - Mob Home -Current	31.1320	$17,500	2.50%
Pers Prop - Intangible Tax	31.1340	$25,000	0.36%
Perss Prop - Railroad	31.1350	$3,500	0.05%
Pers Prop - Other Cur Year	31.1390	$500	0.01%
Pers Prop - Prior Year	31.1400	$22,000	0.31%
Property Not on Digest	31.1500	$18,000	0.26%
Real Estate Transfer	31.1600	$10,000	0.14%
Franchise Tax - Cable TV	31.1750	$4,500	0.06%
Local Option Sales Tax	31.3100	$410,000	5.86%
Alcoholic Bev Excise	31.4200	$38,000	0.54%
Insurance Premium Tax	31.6200	$610,000	8.71%
FLPA - Other Taxes	31.8000	$90,633	1.29%
Pent/Interest Tax	31.9110	$200,000	2.86%

Alcoholic Bev License	32.1100	$6,000	0.09%
Business Liscense	32.1200	$33,000	0.47%
Building Permits	32.2200	$37,500	0.54%
Zoning/Subdivision Fees	32.2210	$5,000	0.07%
Mitigation Electric Grant	33.8001	$17,169	0.25%
Mitigation Plan Grant	33.8002	$18,000	0.26%
Court Cost Fees	34.1100	$158,000	2.26%
Superior Court Project fund	34.1105	$5,000	0.07%
Printing/Copy Machine Fee	34.1400	$250	0.00%
Tax Comm.Commission (2.5%)	34.1940	$111,000	1.59%
Garbage Fees	34.4110	$695,000	9.93%
Bad Check Fees	34.9300	$1,000	0.01%
Court Fines	35.1120	$11,000	0.16%
Probate Court Fines	35.1150	$48,476	0.69%
Interest Earned	36.1000	$2,800	0.04%
Other Revenues	38.3900	$30,468	0.44%
Waste Disposal	38.3920	$4,500	0.06%
Fuel Reimbusement	38.3955	$164,000	2.34%

Health Care Insurance

- Departmental Budgets saw an increase due to the rising costs of Health Care Insurance. The County changed health insurance providers (United Health to Humana) due to the proposed renewal rate from its current provider of over 69%. The new provider (Humana) did quote a similar plan that saw a 22% ($105,223/year) increase over last year's rates. The monthly premium rate schedule is as follows:

HUMANA *Better Plan* FY 2017	Premium	Emply Portion	Bi Weekly Amount	County Portion	P	Employee Totals	County Portion Totals	Monthly Premium Totals
S	$630.19	$169.11	$78.05	$461.08	31	$5,242.41	14,293.48	$19,535.89
ES	$1,260.39	$338.22	$156.10	$922.17	8	$2,705.76	7,377.36	$10,083.12
EC	$1,165.86	$312.85	$144.39	$853.01	7	$2,189.95	5,971.07	$8,161.02
F	$1,796.05	$481.96	$222.44	$1,314.09	14	$6,747.44	18,397.26	$25,144.70
				Monthly Amounts	60	$16,885.56	46,039.17	$62,924.73
				Annual Amounts	60	$173,674.56	581,422.20	$755,096.76
							Increase - 22.09%	
							105,223.92	

Departmental Budget Notes

The Administration budget

- The Budget projects a shortfall in the Transit fund of $25,341 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 Fire department Budget

- Due to the increase in the number of volunteers the budget has $22,600 set aside for the purchase of four (4) sets of fire gear and other assorted hoses and hand tools.

The Jail Department Budget

- The General fund budget has set aside $ 75,000 to replace the existing roof on the jail building.

The Sheriff Department Budget

- The Budget has been increased by $20,735 in order to bring the starting salaries of the Deputies up from an average of $ 11.77/hour to $ 13.25/hour.

- The budget allows for the purchase of two (2) new patrol vehicles in the amount of $ 60,000.

The Roads department budget

- The budget has set aside $65,000 for various road maintenance materials as part of the required 30% LMIG match. The Budget has also set aside and additional $51,571 for road improvement projects associated with the LMIG 2017 project list.

The Recreation Department Budget

- The budget has a $ 50,000 matching grant amount. This grant was awarded in FY 2016 but will not be completed until FY 2017. The grant was submitted in order to improve the lighting at Wallace field.

The Library Department Budget

- The budget has set aside $ 29,000 in order to replace the roof.

The Clean and Beautiful Budget

- The Budget has set aside $13,000 for litter collections. This program was initiated during FY 2016 and allows for litter pick up along the County right of ways. Service is provided one (1) day every other week.

The Extension Office Budget

- The Budget has set aside $5,200 for a part-time secretary.

The Water Department (General Fund)

- The County had agreed to match funding for a CDBG Grant awarded in FY 2016. That funding amount for FY 2017 is $ 37,690.

The following departments and agencies will be receiving lump sum disbursements that may be used at their discretion in FY 2017:

Health Department	$ 67,000.00
Forestry	$ 16,699.00
DFACS	$ 4,000.00
OAC	$ 1,350.00
Recreation	$ 15,000.00
Clean and Beautiful	$ 12,000.00

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

Fire Engine	$ 85,000
Lo boy Semi	$ 60,000
Additional Personnel (Roads)	$ 36,580
Mack Dump Truck	$115,000
Roads – Misc. Striping	$ 25,000
Roads – F250 (2)	$ 55,000
Zero Turn Mower	$ 15,000
Development Authority	$ 25,000
Maintenance Vehicle (Water)	$ 25,000

Special Revenue Budget Notes

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 following are the anticipated capital purchases utilizing the remainder of those SPLOST funds:

2017 SPLOST	Revenues		
TOTAL	515,000		
CITY 14%	-72,100		
County Portion (86%)	442,900		
GO Tax Bonds	-316,270		
Capital Purchases	-90,000	90,000	Capital Purchases
Retainage	36,630	-15,000	Roads - Three (3) year lease - backhoe
		-15,000	Recreation
		-60,000	Fire Station (Public Safety)
		0	Balance

The Purchase of the Backhoe for the Roads department is dependent on the Board authorizing a Purchase loan (Lease) in the additional amount of $ 55,000 over the next three years.

The SPLOST expenditures year to date are describe as follows:

		SPLOST ALLOCATIONS PER BOND REFERENDUM - SIX (6) YEARS						
		ROADS		PUBLIC SAFETY		RECREATION		TOTALS
BALANCE		180,000		180,000		180,000		540,000
2016		-43,077		-70,304		-25,000		-138,381
BALANCE		136,923		109,696		155,000		401,619
2017		***-15,000***		***-60,000***		***-15,000***		***-90,000***
BALANCE		121,923		49,696		140,000		311,619

The 2015 Local Management Improvement Grant (LMIG)

- The grant will generate 388K for road improvement projects. Those funds require the County to provide a 30% match with either cash or with "in kind" services. The FY 2017 budget anticipates the bulk of the required 30% match (approximately $116K) will be paid with General Fund revenues that have been set aside in the Roads Department Budget.

- The following Roads Project list is under consideration at the time of this statement:

	Proposed Projects LMIG 2017 List				**$505,143**			
Project #	Road Name	Traffic Rating	Road Rating 0 - 60	Surface Type	LMIG PORTION Materials/contract	County	Total Project Cost	Length
1	Dixon Road	160		DBL Surface	137,636	0	137,636	3.25
2	Dixon Road	160		Asphalt (1.25")	247,100	0	247,100	3.25
3	Rowell	105		WDG + Rock	267,833	0	267,833	2.25
4	Rowell	105		Triple Surface	139,600	0	139,600	2.25
5	Tanglewood	135		WDG + Rock	56,563	0	56,563	0.80
8	Billy White to Colbert	40		WDG + Rock	111,962	0	111,962	1.00
9	Billy White	5	26	Asphalt (1.5")	34,880	0	34,880	0.45
10	Gunter Mill Road	75	35	DBL Surface	44,880	0	44,880	1.50
11	Gunters Mill	75	35	Asphalt (1.0")	71,760	0	71,760	1.50
12	Orchard Ridge			DBL Surface	not recommended	0	0	0.30
13	Orchard Ridge			Asphalt (1.0"|	20,625		20,625	0.30
14	Hollis Road	15	Rock	Asphalt	120,437		120,437	0.90
15	Hollis Road	15		Triple Surface	Not Recommended	0	0	1.00
16	Rackely Road	15	Dirt	WDG + Rock	6,000		6,000	1.70
17	Spring Hill Church Road	110	43	Asphalt	77,280		77,280	1.25
18	Spring Hill Church Road	110	43	Triple Surface	39,734		39,734	1.25
19	Stagecoach Lane	35	Dirt	Asphalt	18,150		18,150	0.20
20	Davis Drive	20	Dirt	Rock Only	7,725		7,725	0.70
21	Road Maintanence Mat	n/a	n/a	Various	County Match	65,000	65,000	n/a
22	Mule Creek Road	25	Dirt	WDG + Rock	84,000		84,000	1.10
23	Walkers Chapel	160	30	DBL Surface	60,878		60,878	1.70

The Water Enterprise

- 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 $16,174 available for repairs and maintenance in that fund.

- The Enterprise has set aside $35,000 to repaint the Musella elevated water storage tank. It has also set aside $10,000 to pressure wash the Walkers Chapel elevated water storage tank.

- The Enterprise continues to set aside 12,000 per year for tank inspections and maintenance.

PERSONNEL ACTIONS

- Continue discretionary 2.5% merit increase to all qualified employees.

- Elected officials receive a three (3%) percent COLA salary increase effective 01 January 2017.

- An increase to the starting hourly wage of an entry level Sheriff's Deputy from $11.77/hour to $13.25/hour.

The proposed General Fund budget is balanced with the use of the projected FY 2017 revenues and will not require the use of reserves that are associated with the Unassigned General Fund Balance.

POLICY ISSUES

While the FY 2017 budget addresses some of the issues associated with the County's array of equipment, vehicles, aging infrastructure and information technology it will be necessary to set aside funds in the upcoming years to maintain/replace those assets.

Long range planning will need to incorporate the replacement of the jail, updating/replacing the administration building and maintenance facility. This planning must include the continued efforts to grow and develop industry and the associated infrastructure necessary to attract those businesses.

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 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 2017 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 the financial operations for Crawford County.

Pat Kelly
County Manager
Crawford County, Georgia

A RESOLUTION OF THE BOARD OF COMMISSIONERS TO ADOPT THE CRAWFORD COUNTY 2017 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 2017 Fiscal Year budget with stated appropriations as proposed and described in the documents attached hereto as Exhibit A and further establishes the County's 2016 Digest for unincorporated millage rate at **14.030** mills and the County's 2016 Digest for incorporated millage rate at **15.770** mills.

Resolved and adopted this 1st day of September, 2016.

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 2017 on all taxable property in the County by the 2016 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 2016 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 2017 a total for County and School purposes **30.03** 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:	2.08
2.	To pay the expenses of maintaining the Tax Commissioners Office:	.43
3.	To pay the expenses of maintaining the Tax Assessor/Zoning Office:	.57
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:	1.34
7.	To pay the expenses of the Cooperative Extension Service:	.08
8.	To pay the expenses of maintaining the Courthouse and other Public buildings:	.24
9.	To pay the expenses of protection of the forestry and property from fire and for the conservation of Natural resources:	.37
10.	To pay the expenses of maintaining the County Sheriff's Office and to provide effective enforcement and coroner and jail:	3.99
11.	To pay the expense of the Emergency Management Services:	.14
12.	To pay the expenses of Superior Court:	1.08
13.	To pay the expenses of the Probate Judge and Board of Registrars:	.51
14.	To pay the expense of the Magistrate Court:	.26
15.	To pay the expense of providing and maintaining recreational facilities:	.15
16.	To provide payment of the expenses of the county Public and Mental Health and to provide effective indigent health care:	.14
17.	To provide the funding for the county public library:	.09
18.	To provide funding for transportation assistance to the citizens of Crawford County and for funds for the Older Americans Council:	.05
19.	To provide funding for Community Development:	.00
20.	To provide funding for educational needs, to pay maintenance and support of schools as required by the County Board of Education:	16.00
	TOTAL MILLS	30.030

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 1st day of September, 2016.

Mr. Paul Chapman - Chairman

Mr. Sterling Braswell

Mr. Bobby Blasingame, Vice Chairman

Mr. Justin Spillers

Mr. John Thomas

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2017 GENERAL FUND BUDGET

ADOPTED AT THE CALLED MEETING OF

SEPTEMBER 1, 2016

$ 6,999,796

Mr. Paul Chapman - Chairman

Mr. Bobby Blasingame - Vice Chairman

Mr. Sterling Braswell

Mr. Justin Spillers

Mr. John Thomas

Attest – County Manager

2017 revenues		FY 2017 14.030 mills	
Real Prop - Current Year	31.1100	3,365,000	48.07%
Timber Tax	31.1120	45,000	0.64%
Real Prop - Prior Year	31.1200	160,000	2.29%
Motor Vehicle Tax	31.1310	155,000	2.21%
Motor Veh Ad Valorem Tax	31.1315	455,000	6.50%
Annual Ad Valorem - State	31.1316	22,000	0.31%
Pers Prop - Mob Home -Current	31.1320	17,500	0.25%
Pers Prop - Intangible Tax	31.1340	25,000	0.36%
Perss Prop - Railroad	31.1350	3,500	0.05%
Pers Prop - Other Cur Year	31.1390	500	0.01%
Pers Prop - Prior Year	31.1400	22,000	0.31%
Property Not on Digest	31.1500	18,000	0.26%
Real Estate Transfer	31.1600	10,000	0.14%
Franchise Tax - Cable TV	31.1750	4,500	0.06%
Local Option Sales Tax	31.3100	410,000	5.86%
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Insurance Premium Tax	31.6200	610,000	8.71%
FLPA - Other Taxes	31.8000	90,633	1.29%
Pent/Interest Tax	31.9110	200,000	2.86%
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Mitigation Plan Grant	33.8002	18,000	0.26%
Court Cost Fees	34.1100	158,000	2.26%
Superior Court Project fund	34.1105	5,000	0.07%
Printing/Copy Machine Fee	34.1400	250	0.00%
Tax Comm.Commission (2.5%)	34.1940	111,000	1.59%
Garbage Fees	34.4110	695,000	9.93%
Bad Check Fees	34.9300	1,000	0.01%
Court Fines	35.1120	11,000	0.16%
Probate Court Fines	35.1150	48,476	0.69%
Interest Earned	36.1000	2,800	0.04%
Other Revenues	38.3900	30,468	0.44%
Waste Disposal	38.3920	4,500	0.06%
Fuel Reimbusement	38.3955	164,000	2.34%
TOTAL REVENUES		***6,999,796***	

Other Revenues	
Medical Reimbursment	10,776
PPA Basic Payment	5,000
T. Bishop Crime Victim	5,200
Scrape Iron	2,500
MISC	6,992
Total	30,468

DEPARTMENT BUDGETS
FISCAL YEAR 2017

ELECTIONS	14000	123,170	1.76%
ADMINISTRATION	15100	1,021,688	14.60%
TAX COMM	15450	216,316	3.09%
TAX ASSESSOR	15500	284,746	4.07%
COURTHOUSE	15650	31,950	0.46%
SUPERIOR COURT	21500	297,729	4.25%
CLERK SUPERIOR	21800	186,596	2.67%
BOARD OF EQUALIZATION	21900	7,680	0.11%
DISTRICT ATTORNEY	22000	8,030	0.11%
MAGISTRATE	24000	140,744	2.01%
PROBATE	24500	136,230	1.95%
DISPATCHER	32700	327,964	4.69%
SHERIFF	33000	1,024,555	14.64%
JAIL	33250	573,758	8.20%
FIRE	35000	169,917	2.43%
CORONER	37000	31,714	0.45%
EMA	39200	75,632	1.08%
ROADS	42000	776,375	11.09%
SHOP	43000	267,573	3.82%
GROUNDS MAINT	43400	206,170	2.95%
WATER	44400	37,690	0.54%
WASTE COLLECTION	45200	526,236	7.52%
WASTE DISPOSAL	45300	99,020	1.41%
HEALTH DEPT	51000	70,000	1.00%
DFACS	54400	4,000	0.06%
OAC	55200	8,350	0.12%
RECREATION	61000	65,000	0.93%
LIBRARIES	65000	53,874	0.77%
CLEAN & BEAUTIFUL	71000	42,602	0.61%
EXTENSION OFFICE	71300	41,271	0.59%
FORESTRY	71400	16,699	0.24%
P&Z	74000	126,517	1.81%

TOTALS		**6,999,796**

FY 2017 EXPENDITURES		FY 2017 14.030 MILLS	
REG SALARIES	51.1100	2,765,898	39.51%
OVERTIME	51.1300	71,300	1.02%
EMP INSURANCE	51.2100	574,828	8.21%
FICA 6.2%	51.2200	175,585	2.51%
MEDICARE 1.45%	51.2300	41,054	0.59%
RETIREMENT	51.2400	170,172	2.43%
WORKERS COMP	51.2700	110,000	1.57%
JURORS	52.1102	15,000	0.21%
OTHER PROFF SVS	52.1200	787,716	11.25%
LEGAL SERVICES	52.1201	265,590	3.79%
MEDICAL/DENTAL	52.1202	45,000	0.64%
Legal services 1099 Sup Ct.	52.1205	32,000	0.46%
ACCOUNTING/AUDITING	52.1204	59,800	0.85%
Project Fund	52.1206	6,000	0.09%
Prof Services - Advance	52.1207	27,000	0.39%
COMPUTER SVS	52.1300	41,150	0.59%
COURT REPORTER	52.1301	14,250	0.20%
BLDG/GRND MAINT EQUIP	52.2200	126,900	1.81%
VEHICLE MAINT EQUIP	52.2201	114,500	1.64%
OFFICE EQUIP MAINT	52.2203	30,365	0.43%
BUILDING RENT	52.2310	31,200	0.45%
INSURANCE	52.3100	114,250	1.63%
TELEPHONE/POSTAGE	52.3200	107,580	1.54%
ADVERTISING	52.3300	10,490	0.15%
TRAVEL	52.3500	24,850	0.36%
DUES & FEES	52.3600	27,710	0.40%
TRAINING	52.3700	31,005	0.44%
CONTRACTUAL SVS	52.3850	6,575	0.09%
OFFICE SUPPLIES	53.1100	32,200	0.46%
ROAD SIGNS	53.1103	3,500	0.05%
OTHER REPAIR/MANT SUPPLIES	53.1104	10,100	0.14%
UTILITIES	53.1230	97,535	1.39%
FUEL,OIL, LUB	53.1270	295,855	4.23%
PRISONER MEALS	53.1300	72,500	1.04%
UNIFORMS	53.1700	21,250	0.30%
ELECTION COSTS	53.1703	5,000	0.07%
IMPROVEMENTS	54.1200	118,690	1.70%
LMIG 17 ROAD MAINT. MATERIAL	54.1701	65,000	0.93%
LMIG 17 CAPITAL PROJECTS	54.1702	51,571	0.74%
VEHICLES	54.2200	60,000	0.86%
OFFICE EQUIPMENT	54.2300	2,550	0.04%
OTHER EQUIPMENT MAINT SUPPLY	54.2500	32,700	0.47%
PMTS TO OTHER AGENCY	57.2000	136,049	1.94%
PRINCIPAL	58.1000	20,165	0.29%
Lease Equipment	58.1200	107,932	1.54%
INTEREST-SEWER LOAN	58.2300	14,090	0.20%
Transit - Transfer out	61.1000	25,341	0.36%
		6,999,796	**100.00%**

FISCAL YEAR 2017

DEPARTMENT/ELECTED OFFICAL OFFICES

ELECTION 14000 Category		FINAL 2017 Budget
REG SALARIES	51.1100	90,977
EMP INSURANCE	51.2150	5,542
FICA 6.2%	51.2200	5,641
MEDICARE 1.45%	51.2300	1,319
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		123,170

ADMIN 15100 Category		FINAL 2017 Budget
REG SALARIES	51.1100	246,273
OVERTIME	51.1300	500
EMP INSURANCE	51.2150	59,743
FICA 6.2%	51.2200	15,300
MEDICARE 1.45%	51.2300	3,578
RETIREMENT	51.2400	168,074
WORKERS COMP	51.2700	110,000
OTHER PROFF SVS	52.1200	53,000
LEGAL SERVICES	52.1201	80,000
ACCOUNTING/AUDITING	52.1204	49,500
COMPUTER SVS	52.1300	8,800
BLDG/GRND MAINT EQUIP	52.2200	800
OFFICE EQUIP MAINT	52.2203	5,225
BLDG RENT	52.2310	7,200
INSURANCE (IRMA)	52.3100	112,250
TELEPHONE/POSTAGE	52.3200	11,500
ADVERTISING	52.3300	3,200
TRAVEL	52.3500	1,500
DUES & FEES	52.3600	23,470
TRAINING	52.3700	3,000
OFFICE SUPPLIES	53.1100	6,800
UTILITIES	53.1230	2,600
FUEL, OIL, LUB	53.1270	350
UNIFORMS	53.1700	400
PMTS TO OTHER AGENTS	57.2000	2,000
PRINCIPAL-SEWER	58.1000	20,165
INTEREST-SEWER	58.2300	1,119
Transit (transfer out)	61.1000	25,341
TOTAL		1,021,688

TAX COMM 15450 Category		FINAL 2017 Budget
REG SALARIES	51.1100	130,542
EMP INSURANCE	51.2150	29,187
FICA 6.2%	51.2200	8,094
MEDICARE 1.45%	51.2300	1,893
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	7,200
TELEPHONE/POSTAGE	52.3200	4,000
ADVERTISING	52.3300	5,200
TRAVEL	52.3500	650
DUES & FEES	52.3600	350
TRAINING	52.3700	1,500
OFFICE SUPPLIES	53.1100	1,800
UTILITIES	53.1230	2,200
TOTAL		216,316

TAX ASSESSOR 15500 Category		FINAL 2017 Budget
REG SALARIES	51.1100	172,508
EMP INSURANCE	51.2150	37,901
FICA 6.2%	51.2200	10,696
MEDICARE 1.45%	51.2300	2,501
OTHER PROFF SVS	52.1200	16,000
ACCOUNTING/AUDITING	52.1204	10,000
COMPUTER SVS	52.1300	5,000
BLDG/GRND MAINT EQUIP	52.2200	200
OFFICE EQUIP MAINT	52.2203	2,500
BLDG RENT	52.2310	4,800
TELEPHONE/POSTAGE	52.3200	2,500
TRAVEL	52.3500	6,500
DUES & FEES	52.3600	2,265
TRAINING	52.3700	5,000
OFFICE SUPPLIES	53.1100	2,400
UTILITIES	53.1230	2,500
FUEL, OIL, LUB	53.1270	875
Other Equipment Maintanance	54.2500	600
TOTAL		284,746

COURTHOUSE 15650 Category		Final 2017 Budget
BLDG/GRND MAINT EQUIP	52.2200	6,500
TELEPHONE/POSTAGE	52.3200	1,450
UTILITIES	53.1230	24,000
TOTAL		**31,950**

SUPERIOR COURT 21500 Category		FINAL 2017 Budget
REG SALARIES	51.1100	18,754
FICA 6.2%	51.2200	1,163
MEDICARE 1.45%	51.2300	272
JURORS	52.1102	15,000
LEGAL SERVICES	52.1201	185,590
Legal Services - 1099	52.1205	32,000
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	28,500
TOTAL		297,729

CLERK OF SUPERIOR 21800 Category		FINAL 2017 Budget
REG SALARIES	51.1100	113,623
Overtime	51.1300	2,000
EMP INSURANCE	51.2100	26,005
FICA 6.2%	51.2200	7,045
MEDICARE 1.45%	51.2300	1,648
OTHER PROFF SVS	52.1200	16,000
Project Fund	52.1206	6,000
OFFICE EQUIP MAINT	52.2203	3,300
TELEPHONE/POSTAGE	52.3200	3,775
ADVERTISING	52.3300	300
TRAVEL	52.3500	2,000
DUES & FEES	52.3600	400
TRAINING	52.3700	1,500
OFFICE SUPPLIES	53.1100	3,000
TOTAL		186,596

Board of Equalization 21900 Category		FINAL 2017 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 2017 Budget
COMPUTER SVS	52.1300	750
OFFICE EQUIP MAINT	52.2203	3,115
TELEPHONE/POSTAGE	52.3200	2,285
TRAVEL	52.3500	1,000
TRAINING	52.3700	225
OFFICE SUPPLIES	53.1100	175
FUEL, OIL, LUB	53.1270	480
TOTAL		8,030

MAGISTRATE 24000 Category		FINAL 2017 Budget
REG SALARIES	51.1100	116,716
EMP INSURANCE	51.2150	
FICA 6.2%	51.2200	7,236
MEDICARE 1.45%	51.2300	1,692
OTHER PROFF SVS	52.1200	700
COMPUTER SVS	52.1300	3,600
OFFICE EQUIP MAINT	52.2203	2,100
TELEPHONE/POSTAGE	52.3200	4,000
ADVERTISING	52.3300	200
TRAVEL	52.3500	1,100
TRAINING	52.3700	2,500
OFFICE SUPPLIES	53.1100	900
TOTAL		140,744

PROBATE 24500 Category		FINAL 2017 Budget
REG SALARIES	51.1100	88,952
EMP INSURANCE	51.2150	31,538
FICA 6.2%	51.2200	5,515
MEDICARE 1.45%	51.2300	1,290
OTHER PROFF SVS	52.1200	400
COMPUTER SVS	52.1300	450
OFFICE EQUIP MAINT	52.2203	2,100
TELEPHONE/POSTAGE	52.3200	1,745
ADVERTISING	52.3300	140
TRAVEL	52.3500	1,200
DUES & FEES	52.3600	300
TRAINING	52.3700	900
OFFICE SUPPLIES	53.1100	1,700
TOTAL		**136,230**

DISPATCH 32700 Category		FINAL 2017 Budget
REG SALARIES	51.1100	187,618
OVERTIME	51.1300	21,000
EMP INSURANCE	51.2150	48,137
FICA 6.2%	51.2200	12,934
MEDICARE 1.45%	51.2300	3,025
BLDG/GRND MAINT EQUIP	52.2200	350
OFFICE EQUIP MAINT	52.2203	1,000
TELEPHONE/POSTAGE	52.3200	50,000
TRAINING	52.3700	1,200
OFFICE SUPPLIES	53.1100	1,500
UNIFORMS	53.1700	1,200
TOTAL		327,964

SHERIFF 33000 Category		FINAL 2017 Budget
REG SALARIES	51.1100	646,631
Salaries	51.1100	20,735
OVERTIME	51.1300	15,000
EMP INSURANCE	51.2150	140,538
FICA 6.2%	51.2200	42,307
MEDICATE 1.45%	51.2300	9,894
OTHER PROFF SVS	52.1200	1,200
COMPUTER SVS	52.1300	1,200
BLDG/GRND MAINT EQUIP	52.2200	500
VEHICLE MAINT EQUIP	52.2201	17,000
OFFICE EQUIP MAINT	52.2203	2,300
TELEPHONE/POSTAGE	52.3200	150
ADVERTISING	52.3300	400
TRAVEL	52.3500	700
TRAINING	52.3700	2,000
OFFICE SUPPLIES	53.1100	6,000
FUEL, OIL, LUB	53.1270	53,000
UNIFORMS	53.1700	5,000
Vehicles	54.2200	60,000
TOTAL		1,024,555

JAIL 33250 Category		FINAL 2017 Budget
REG SALARIES	51.1100	246,706
OVERTIME	51.1300	25,000
EMP INSURANCE	51.2150	65,566
FICA 6.2%	51.2200	16,846
MEDICARE 1.45%	51.2300	3,940
MEDICAL/DENTAL	52.1202	45,000
BLDG/GRND MAINT EQUIP	52.2200	75,000
TRAINING	52.3700	2,000
OFFICE SUPPLIES	53.1100	1,200
UTILITIES	53.1230	18,500
PRISONER MEALS	53.1300	72,500
UNIFORMS	53.1700	1,500
TOTAL		573,758

FIRE 35000 Category		FINAL 2017 Budget
REG SALARIES	51.1100	50,535
EMP INSURANCE	51.2150	11,066
FICA	51.2200	3,133
MEDICARE	51.2300	733
OTHER PROFF SVS	52.1200	4,700
COMPUTER SVS	52.1300	1,100
BLDG/GRND MAINT EQUIP	52.2200	1,500
VEHICLE MAINT EQUIP	52.2201	2,500
OFFICE EQUIP MAINT	52.2203	1,000
BLDG RENT	52.2310	2,400
TELEPHONE/POSTAGE	52.3200	4,000
Advertising	52.3300	100
DUES & FEES	52.3600	40
TRAINING	52.3700	750
CONTRACTUAL SVS	52.3850	2,850
OFFICE SUPPLIES	53.1100	850
OTHER REPAIR/MANT SUPPLIES	53.1104	3,800
UTILITIES	53.1230	12,760
FUEL, OIL, LUB	53.1270	12,000
UNIFORMS	53.1700	500
IMPROVEMENTS	54.1200	31,000
OFFICE EQUIPMENT	54.2300	1,000
Other Equipment	54.2500	3,600
PMTS TO OTHER AGENTS	57.2000	18,000
TOTAL		169,917

CORONER 37000 Category		Final 2017 Budget
REG SALARIES	51.1100	17,000
EMP INSURANCE	51.2150	5,533
FICA 6.2%	51.2200	1,054
MEDICARE 1.45%	51.2300	247
TELEPHONE/POSTAGE	52.3200	1,050
TRAVEL	52.3500	1,750
DUES & FEES	52.3600	225
TRAINING	52.3700	1,080
CONTRACTUAL SVS	52.3850	2,975
OFFICE SUPPLIES	53.1100	800
TOTAL		31,714

EMA 39200 Category		FINAL 2017 Budget
REG SALARIES	51.1100	5,000
FICA 6.2%	51.2200	310
MEDICARE 1.45%	51.2300	73
OTHER PROF SVS	52.1200	58,999
BLDG RENT	52.2310	2,400
TELEPHONE/POSTAGE	52.3200	4,000
TRAVEL	52.3500	600
TRAINING	52.3700	1,400
OFFICE SUPPLIES	53.1100	300
UTILITIES	53.1230	1,200
FUEL, OIL, LUB	53.1270	1,200
OFFICES EQUIP	54.2300	150
TOTAL		75,632

ROADS 42000 Category		FINAL 2017 Budget	
REG SALARIES	51.1100	231,919	
OVERTIME	51.1300	3,800	
EMP INSURANCE	51.2150	52,840	
FICA 6.2%	51.2200	14,379	
MEDICARE 1.45%	51.2300	3,363	
OTHER PROFF SVS	52.1200	10,000	
TELEPHONE/POSTAGE	52.3200	5,300	
TRAINING	52.3700	1,800	
OFFICE SUPPLIES	53.1100	400	
FUEL, OIL, LUB	53.1270	210,000	
UNIFORMS	53.1700	5,100	
LMIG 17 ROAD MAINT MATERIALS	54.1701	65,000	***County Match***
LMIG 17 Capitol Projects	54.1702	51,571	
PRINCIPAL-LEASE	58.1200	107,932	
INTEREST	58.2300	12,971	
TOTAL		776,375	

SHOP 43000 Category		FINAL 2017 Budget
REG SALARIES	51.1100	105,427
OVERTIME	51.1300	2,500
EMP INSURANCE	51.2150	26,005
FICA 6.2%	51.2200	6,691
MEDICARE 1.45%	51.2300	1,565
BLDG/GRND MAINT EQUIP	52.2200	3,500
VEHICLE MAINT EQUIP	52.2201	95,000
TELEPHONE/POSTAGE	52.3200	960
OFFICE SUPPLIES	53.1100	300
OTHER REPAIR/MANT SUPPLIES	53.1104	2,800
UTILITIES	53.1230	17,250
FUEL, OIL, LUB	53.1270	2,400
UNIFORMS	53.1700	3,175
TOTAL		$267,573

GROUNDS MAINT 43400 Category		FINAL 2017 Budget
REG SALARIES	51.1100	152,166
OVERTIME	51.1300	1,500
EMP INSURANCE	51.2150	16,599
FICA 6.2%	51.2200	9,527
MEDICARE 1.45%	51.2300	2,228
TELEPHONE/POSTAGE	52.3200	1,500
TRAINING	52.3700	150
OFFICE SUPPLIES	53.1100	125
ROAD SIGNS & MISC	53.1103	3,500
OTHER REPAIR/MANT SUPPLIES	53.1104	3,500
FUEL, OIL, LUB	53.1270	11,000
UNIFORMS	53.1700	4,375
OTHER EQUIP MAIN SUPPLIES	54.2500	0
TOTAL		**206,170**

Water Department 100 - 44400 Category		FINAL 2014 Budget
Capital Contribution	54.1200	$37,690
TOTAL		$37,690

Matching funds for 2013 CDBG water lines

WASTE COLLECTION 45200 Category		2017 Budget
OTHER PROFF SVS	52.1200	$526,236
TOTAL		$526,236

WASTE DISPOSAL 45300 Category		FINAL 2017 Budget
OTHER PROFF SVS	52.1200	69960
OTHER PROFF SVS - adv	52.1207	27000
BLDG/GRND MAINT EQU	52.2200	0
TELEPHONE/POSTAGE	52.3200	660
UTILITIES	53.1230	1400
(4) 40 Yard cans	54.0000	0
TOTAL		99,020

HEALTH DEPT 51000 Category		FINAL 2017 Budget
BLDG/GRND MAINT EQUIP	52.2200	3,000
PMTS TO OTHER AGENTS	57.2000	67,000
TOTAL		70,000

DFACS 54400 Category		FINAL 2017 Budget
PMTS TO OTHER AGENTS	57.2000	4,000
TOTAL		4,000

OAC 55200 Category		FINAL 2016 Budget
BLDG/GRND MAINT EQUIP	52.2200	5,000
OFFICE SUPPLIES	53.1100	1000
FUEL, OIL, LUB	53.1270	1000
PMTS TO OTHER AGENTS	57.2000	1,350
TOTAL		8,350

RECREATION 61000 Category		FINAL 2017 Budget
Lighting Grant (County Match)	54.1200	50,000
PMTS TO OTHER AGENTS	57.2000	15,000
TOTAL		65,000

LIBRARY 65000 Category		FINAL 2017 Budget
REG SALARIES	51.1100	16,399
FICA 6.2%	51.2200	1,017
MEDICARE 1.45%	51.2300	238
BLDG/GRND MAINT EQUIP	52.2200	29,000
OFFICE EQUIP MAINT	52.2203	
TELEPHONE/POSTAGE	52.3200	620
DUES AND FEES	52.3600	300
UTILITIES	53.1230	6,300
TOTAL		53,874

CLEAN & BEAUTIFUL 71000 Category		FINAL 2017 Budget
REG SALARIES	51.1100	10,000
EMP INSURANCE	51.2100	7,562
FICA 6.2%	51.2200	620
MEDICARE 1.45%	51.2300	145
Other Professional Srvs	52.1200	10,225
BLDG/GRND MAINT EQUIP	52.2200	300
Telephone/Postage	52.3200	250
Office Supplies	53.1100	300
FUEL, OIL, LUB	53.1270	1,200
PMTS TO OTHER AGENTS	57.2000	12,000
TOTAL		42,602

EXT. OFFICE 71300 Category		FINAL 2017 Budget
REG SALARIES	51.1100	19,903
FICA 6.2%	51.2200	1,234
MEDICARE 1.45%	51.2300	286
RETIREMENT 12.28%	51.2400	2,098
ACCOUNTING/AUDITING	52.1204	300
BLDG/GRND MAINT EQUIP	52.2200	750
OFFICE EQUIP MAINT	52.2203	1,800
TELEPHONE/POSTAGE	52.3200	2,900
TRAVEL	52.3500	5,000
DUES & FEES	52.3600	250
TRAINING	52.3700	2,250
OFFICE SUPPLIES	53.1100	1,000
UTILITIES	53.1230	3,500
TOTAL		41,271

FORESTRY 71400 Category		FINAL 2017 Budget
PMTS TO OTHER AGENTS	57.2000	$16,699
TOTAL		$16,699

P & Z 74000 Category		FINAL 2017 Budget
REG SALARIES	51.1100	73,631
EMP INSURANCE	51.2100	11,066
FICA 6.25%	51.2200	4,602
MEDICARE 1.45%	51.2300	1,068
OTHER PROFF SVS	52.1200	20,000
OFFICE EQUIP MAINT	52.2203	3,425
BLDG RENT	52.2310	2,400
TELEPHONE/POSTAGE	52.3200	2,700
ADVERTISING	52.3300	750
TRAVEL	52.3500	150
TRAINING	52.3700	500
OFFICE SUPPLIES	53.1100	1,050
UTILITIES	53.1230	2,325
FUEL, OIL, LUB	53.1270	2,350
OFFICES EQUIP	54.2300	500
TOTAL		126,517

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2017 WATER ENTERPRISE BUDGET

ADOPTED AT THE CALLED MEETING OF

SEPTEMBER 1, 2016

$ 358,150.00

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 2017 Budget
Cash - Maint. Fund	11.1103	10,572
REG SALARIES	51.1100	45,183
Overtime	51.1300	1,000
EMP INSURANCE	51.2100	5,534
FICA 6.2%	51.2200	2,863
MEDICARE 1.45%	51.2300	670
OTHER PROFF SVS	52.1200	57,000
BLDG/GRND MAINT EQUIP	52.2200	750
BLDG RENT	52.2310	4,800
TELEPHONE/POSTAGE	52.3200	4,500
ADVERTISING	52.3300	600
TRAVEL	52.3500	400
DUES & FEES	52.3600	1,800
DRINKING WATER FEES	52.3601	6,100
TRAINING	52.3700	1,000
OFFICE SUPPLIES	53.1100	7,000
CHEMICALS-WTR TREAT	53.1109	21,000
GEN SUPPLIES/METERS	53.1110	10,000
UTILITIES	53.1230	31,750
FUEL, OIL, LUB	53.1270	3,450
UNIFORMS	53.1700	1,500
VEHICLES	54.2200	0
LOAN PAYMENTS (Principle)	58.1000	69,900
INTEREST-GEFA L20WS	58.2001	5,861
INTEREST-USDA 2002A	58.2002	33,771
INTEREST-USDA 2002B	58.2003	29,795
Retainage		1,351
TOTAL		358,150

2017 Budget		REVENUES WATER DEPT - 505 Category
339,000	34.4210	WATER
4,000	34.4212	WATER TAPS
500	34.4214	CONNECTION FEES
10,000	34.4240	LATE FEES
4,500	34.4250	CUT-OFF FEES
150	34.9300	BAD CHECK FEES
358,150		TOTAL

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2017 FUND BUDGETS

ADOPTED AT THE CALLED MEETING OF

SEPTEMBER 1, 2016

BUDGET FY 2017		
TRANSIT		*86,341*
RECREATION		*102,175*
DRUG EDUCATION		*8,100*
LAW LIBRARY		*6,978*
JAIL FUND		*13,825*
CRIME VICTIM FUND		*6,665*
REVOLVING LOAN		*6,230*
2017 SPLOST		*90,000*
2017 LMIG		*505,144*

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 2017 Budget
REG SALARIES	51.1100	$49,667
FICA 6.2%	51.2200	$3,079
MEDICARE 1.45%	51.2300	$720
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	$4,350
ADVERTISING	52.3300	$400
OFFICE SUPPLIES	53.1100	$350
FUEL, OIL, LUB	53.1270	$15,000
UNIFORMS	53.1700	$1,450
TOTAL		$86,341

TRANSIT Category		REVENUES 2017
Passangers Fares	34.5500	6,000
Dot Transportation	34.5503	55,000
Transfer In	39.1000	25,341
TOTAL		86,341

RECREATION FY 2017

EXPENDITURES		Budget 2017
Regular Salaries	51.1100	15,000
Fica	51.2200	930
Medicare	51.2200	218
Professional Services	52.1200	750
Utilities/Baseball	52.1230	7,200
Utilities/Football	52.1231	2,000
Utilities/Basketball	52.1232	3,500
Tournment Fee - Baseball	52.1300	4,000
Repairs/Maint Grnds BaseB	52.2200	3,000
Office Equipmet Maintenance	52.2203	600
Repairs/Maint Grnd Football	52.2210	500
Repairs/Maint Grnds Bsktb	52.2220	2,000
Insurance other than Employee	52.3100	1,000
Communications	52.3200	1,250
Advertising	52.3300	350
Travel	52.3500	300
Education & Training	52.3700	100
Contract - Umpire Baseball	52.3850	5,000
Contract - Umpire Football	52.3851	1,000
Contract - Concession Baseb	52.3853	1,000
Contract - Concession Footb	52.3854	400
General Supplies and Materials	53.1100	1,200
General Supplies - Baseball	53.1101	4,500
General Supplies - Football	53.1102	3,000
General Supplies - Basketball	53.1103	1,500
General Supplies - Soccer	53.1104	2,000
Concessions - Baseball	53.1200	7,500
Concessions - Basketball	53.1201	2,500
Concessions - Football	53.1202	750
Fuel	53.1270	300
Uniforms - Baseball	53.1700	12,000
Uniforms - Football	53.1701	3,000
Uniforms - Basketball	53.1702	4,000
Sales Tax Payment - Baseball	53.1800	1,050
Sales Tax pyment - Basketb	53.1802	775
Retainage		8,002
TOTAL EXPENDITURES		102,175

REVENUES:		2017 Budget
Misc Income	38.9010	400
Baseball Registrations	38.9100	21,000
Football Registration	38.9200	4,500
Soccer Registration	38.9250	2,000
Basketball Registration	38.9300	3,500
Cheerleader Registration	38.9350	2,200
Baseball Sponsors	38.9400	9,000
Football Sponsors	38.9500	1,000
Basketball Sponsors	38.9600	2,000
Soccer Sponsers	38.9650	600
Baseball Shirts	38.9700	4,000
Football Shirts	38.9800	425
Basketball Uniforms	38.9900	50
Baseball Concessions	38.9950	21,000
Basketball Concessions	38.9952	4,500
Football Concessions	38.9951	1,800
Baseball Tournament	38.9970	8,000
Basketball Gate	38.9981	1,200
Payments to Other Agency	57.2000	15,000
TOTAL REVENUE		102,175

DRUG EDUCATION FUND

		Budget 2017
Category		
Check Printing	52.3400	0
Education and Training	52.3700	750
General Supplies	53.1100	450
Retainage		6900
TOTAL		8100

Revenues 2017		
2000	35.1110	Superior Court
2500	35.1150	Probate Court
3500	35.1180	City of Roberta Court
100	36.1000	Interest Income
8100		

DRUG EDUCATION FUND

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

LAW LIBRARY FUND

Category		Budget 2017
Reg Salaries	51.1100	4160
Fica	51.2200	258
Medicare	51.2300	60
Computor Services	52.1300	
Gen & Admin Expenses	52.3600	2500
Office Supplies	53.1100	
TOTAL		6978

Revenues 2017		
10	36.1000	Interest Income
2100	36.2000	Probate Court Revenue
1000	36.3000	Magistrate Court Revenue
800	36.4000	Superior Court Revenue
3068		Law Library Funds
6978		

LAW LIBRARY FUND

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

JAIL FUND

Category		Budget 2017
Professional Services	52.1200	
Repairs/Maint. Grounds	52.2200	
Vehicle Maint	52.2201	500
Printing and Binding	52.3400	
Communications	52.3200	900
Education and Training	52.3700	500
General Supplies	53.1100	9000
Jail Supplies	53.1101	
Retainage		2925
TOTAL		**13825**

Revenues 2017		
900	35.1110	Superior Court
125	35.1130	Magistrate Court
7000	35.1140	Sheriff's Office
5650	35.1150	Probate Office
	36.1000	Interest Inc
150	38.9000	Misc
13825		

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 2017
Regular Employee	51.1100	5220
Fica	51.2200	324
Medicare	51.2300	76
Communications	52.3200	
Check Printing	52.3400	
General Supplies and Mai	53.1100	1000
Retainage		46
TOTAL		6665

Revenues 2017		
400	35.1110	Superior Court
65	35.1130	Magistrate Court
2700	35.1150	Probate Court
3500	35.1160	City of Roberta
	36.1000	Interest Income
6665		

CRIME VICTIM FUND

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

REVOLVING LOAN	2017 Expenses	2017 Revenues		
Category				
		30	36.1000	Interest Income
		6200	36.2000	Interest Revenue on note
			38.9000	Misc. Income
TOTAL	$0	6,230		

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

2017 SPLOST

	Revenues 2017
County Portion (86%)	442,900
GO Tax Bonds	
Capital Purchases	
Total	**442,900**

Expenditures 2017	
316,270	GO Tax Bonds
90,000	Capital Purchase
36,630	Retainage
442,900	

90,000	Capital Purchases
-15,000	Roads - five (5) year lease - backhoe
-15,000	Recreation
-60,000	Fire Station (Public Safety)
0	**Balance**

2017 LMIG FUND

Category		Budget 2017	Revenues 2017	
Road Improvements		440,143	388,572	LMIG
Road Maintenance Materials		65,000	116,571	County Match
Totals		**505,143**	**505,143**	

2017 LMIG FUND

To account for the road projects associated with the 2017 LMIG. Grant requires a 30% match from the County.