CRAWFORD COUNTY 2019 BUDGET

ADOPTED AUGUST 7, 2019

The General Fund budget is balanced with the use of the projected FY 2019 revenues and will not require the use of reserves that are associated with the Unassigned General Fund Balance.



7 August 2018

Budget Statement

Introduction

I am pleased to present the Fiscal 2019 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 2019. 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, which was balanced, to the Board of Commissioners for discussion.

After reviewing budgetary requests, the Board voted to keep the unincorporated millage rate at 14.03 mills (no increase from the prior year) as the millage rate increased by 1.50 mills for the 2017 budget year. No increases to the millage rate for fiscal year 2019 can be attributed to significant effort on behalf of the department heads and elected officials by ridding the budget of unnecessary expenditures.

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. If supplemental funding is absolutely needed, 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 2019 budget is ***$7,011,300*** and has increased by $37,906 over the FY 2018 budget.

Basic Economic Assumptions

Based on current and historical trends, the economic future of Crawford County will likely continue to face some difficulties for at least the next several years. However, the position improved slightly during fiscal year 2018. It is my hope that this upturn will continue in a positive direction during fiscal year 2019. Economic Development and streamlining existing services are critical to the County's financial future in order to avoid future millage rate increases.

General Fund Budget Notes

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

DEPARTMENT FY 2019	2019 Budget	
ELECTIONS	$117,338.00	1.67%
ADMINISTRATION	$1,149,823.00	16.40%
TAX COMM	$234,515.00	3.34%
TAX ASSESSOR	$315,359.00	4.50%
COURTHOUSE	$35,000.00	0.50%
SUPERIOR COURT	$309,000.00	4.41%
CLERK SUPERIOR	$193,966.00	2.77%
BOARD OF EQUALIZATION	$7,784.00	0.11%
DISTRICT ATTORNEY	$11,820.00	0.17%
MAGISTRATE	$144,206.00	2.06%
PROBATE	$139,841.00	1.99%
DISPATCHER	$327,682.00	4.67%
SHERIFF	$976,374.00	13.93%
JAIL	$524,289.00	7.48%
FIRE	$154,847.00	2.21%
CORONER	$35,758.00	0.51%
EMA	$42,783.00	0.61%
ROADS	$761,013.00	10.85%
SHOP	$216,872.00	3.09%
GROUNDS MAINT	$284,197.00	4.05%
WATER	$0.00	0.00%
WASTE COLLECTION	$527,000.00	7.52%
WASTE DISPOSAL	$98,050.00	1.40%
HEALTH DEPT	$70,000.00	1.00%
DFACS	$4,000.00	0.06%
OAC	$6,400.00	0.09%
RECREATION	$30,000.00	0.43%
LIBRARIES	$28,646.00	0.41%
CLEAN & BEAUTIFUL	$41,274.00	0.59%
EXTENSION OFFICE	$52,751.00	0.75%
FORESTRY	$17,000.00	0.24%
P&Z	$133,712.00	1.91%
DEVELOPMENT AUTHORITY	$20,000.00	0.29%
CONTINGENCIES	$0.00	0.00%
TOTAL	**$7,011,300.00**	**100.00%**

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

	2019 Revenues	
Real Prop - Current Year	$3,400,000	48.49%
Timber Tax	$70,000.00	1.00%
Real Prop - Prior Year	$200,000.00	2.85%
Motor Vehicle Tax	$155,000.00	2.21%
Motor Veh Ad Valorem Tax	$400,000.00	5.71%
Annual Ad Valorem - State	$22,000.00	0.31%
Pers Prop - Mob Home -Current	$17,500.00	0.25%
Pers Prop - Intangible Tax	$30,000.00	0.43%
Perss Prop - Railroad	$3,000.00	0.04%
Pers Prop - Other Cur Year	$500.00	0.01%
Pers Prop - Prior Year	$22,000.00	0.31%
Property Not on Digest	$15,000.00	0.21%
Real Estate Transfer	$10,000.00	0.14%
Franchise Tax - Cable TV	$3,500.00	0.05%
Local Option Sales Tax	$415,000.00	5.92%
Alcoholic Bev Excise	$25,000.00	0.36%
Insurance Premium Tax	$650,000.00	9.27%
FLPA - Other Taxes	$95,000.00	1.35%
Pent/Interest Tax	$105,000.00	1.50%
Alcoholic Bev License	$3,000.00	0.04%
Business Liscense	$30,000.00	0.43%
Building Permits	$37,500.00	0.53%
Zoning/Subdivision Fees	$5,000.00	0.07%
State Grant	$8,000.00	0.11%
Court Cost Fees	$180,000.00	2.57%
Superior Court Project fund	$6,600.00	0.09%
Printing/Copy Machine Fee	$1,000.00	0.01%
Tax Comm Commission (2.5%)	$110,000.00	1.57%
Garbage Fees	$680,000.00	9.70%
Bad Check Fees	$1,200.00	0.02%
Court Fines/Restitution	$6,000.00	0.09%
Probate Court Fines	$90,000.00	1.28%
Interest Earned	$3,000.00	0.04%
Other Revenues	$34,000.00	0.48%
Waste Disposal	$4,500.00	0.06%
Fuel Reimbursement	$150,000.00	2.14%
Vital Records (Probate)	$4,500.00	0.06%
Surplus Property Sales	$18,500.00	0.26%
	$7,011,300.00	100.00%

The SPLOST expenditures year to date per the bond referendum are described as follows:

	ROADS	PUBLIC SAFETY	RECREATION	TOTALS
BALANCE	180,000.00	180,000.00	180,000.00	540,000.00
2016	(43,077.00)	(70,304.00)	(25,000.00)	(138,381.00)
BALANCE	136,923.00	109,696.00	155,000.00	401,619.00
2017	(15,000.00)	(60,000.00)	(15,000.00)	(90,000.00)
BALANCE	121,923.00	49,696.00	140,000.00	311,619.00
2018	-	(115,000.00)	-	(115,000.00)
BALANCE	121,923.00	(65,304.00)	140,000.00	196,619.00
2019	-	(100,000.00)	-	(100,000.00)
BALANCE	121,923.00	(165,304.00)	140,000.00	96,619.00

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 $20,350.00 available for repairs and maintenance in that fund.

- The Enterprise continues to set aside $10,572 per year for tank inspections and maintenance.

PERSONNEL ACTIONS

- Continue discretionary 2.5% merit increase to all qualified employees.
- Increase 401a matching contributions from 4% to 6%.

The proposed General Fund budget is balanced with the use of the projected FY 2019 revenues and will not require the use of reserves that are associated with the Unassigned General Fund Balance.

POLICY ISSUES

While the FY 2019 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 continue to set aside funds in the upcoming years to maintain/replace those assets. This has been done with each affected department having a small increase to absorb those costs.

Long range planning will need to incorporate the replacement of the jail, improvements to the new administration facility (furniture and fixtures and the creation of a Crawford County Conference Center from an existing structure), and general maintenance of all County facilities. Additionally, there will be a new position added in the Water Department as well as the Grounds Department. Finally, a new shop will be constructed. 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 2019 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.

Mr. Fabian Hollis
County Manager
Crawford County, Georgia

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2019 GENERAL FUND BUDGET

ADOPTED AT THE CALLED MEETING OF

7 AUGUST 2018

$ 7,011,300.00

Mr. Paul Chapman - Chairman

Mr. Bobby Blasingame – Vice Chairman

Mr. Sterling Braswell

Mr. Justin Spillers

Mr. John Thomas

Attest – County Manager

WHEREAS, it is necessary for the Board of Commissioners, Crawford County, Georgia to levy ad valorem tax for the year 2018 on all taxable property in the County by the 2018 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 2018 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 2018 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 7th day of August, 2018.

Mr. Paul Chapman - Chairman

Mr. Sterling Braswell

Mr. Bobby Blasingame, Vice Chairman

Mr. Justin Spillers

Mr. John Thomas

A RESOLUTION OF THE BOARD OF COMMISSIONERS TO ADOPT THE CRAWFORD COUNTY 2019 FISCAL YEAR BUDGET AND TO MAKE APPROPRIATIONS SUFFICIENT TO FUND SAME AND TO ESTABLISH THE 2018 MILLAGE RATE

STATE OF GEORGIA
COUNTY OF CRAWFORD

WHEREAS, the Crawford County Board of Commissioners (the "Board of Commissioners") is the governing authority of CrawfordCounty; 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 2018;

BE IT RESOLVED AND IT IS HEREBY ORDAINED AS FOLLOWS:

The Board of Commissioners adopts as the 2019 Fiscal Year budget with stated appropriations as proposed and described in the documents attached hereto as Exhibit A and further establishes the County's 2018 Digest for unincorporated millage rate at **14.030** mills and the County's 2018 Digest for incorporated millage rate at **15.770** mills.

Resolved and adopted this 7th day of August, 2018.

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

FISCAL YEAR 2019

DEPARTMENT / ELECTED OFFICAL OFFICES

DEPARTMENT FY 2019

		2019
Real Prop - Current Year	31.1100	$3,400,000.00
Timber Tax	31.1120	$70,000.00
Real Prop - Prior Year	31.1200	$200,000.00
Motor Vehicle Tax	31.1310	$155,000.00
Motor Veh Ad Valorem Tax	31.1315	$400,000.00
Annual Ad Valorem - State	31.1316	$22,000.00
Pers Prop - Mob Home -Current	31.1320	$17,500.00
Pers Prop - Intangible Tax	31.1340	$30,000.00
Perss Prop - Railroad	31.1350	$3,000.00
Pers Prop - Other Cur Year	31.1390	$500.00
Pers Prop - Prior Year	31.1400	$22,000.00
Property Not on Digest	31.1500	$15,000.00
Real Estate Transfer	31.1600	$10,000.00
Franchise Tax - Cable TV	31.1750	$3,500.00
Local Option Sales Tax	31.3100	$415,000.00
Alcoholic Bev Excise	31.4200	$25,000.00
Insurance Premium Tax	31.6200	$650,000.00
FLPA - Other Taxes	31.8000	$95,000.00
Pent/Interest Tax	31.9110	$105,000.00
Alcoholic Bev License	32.1100	$3,000.00
Business Liscense	32.1200	$30,000.00
Building Permits	32.2200	$37,500.00
Zoning/Subdivision Fees	32.2210	$5,000.00
State Grant	33.8001	$8,000.00
Court Cost Fees	34.1100	$180,000.00
Superior Court Project fund	34.1105	$6,600.00
Printing/Copy Machine Fee	34.1400	$1,000.00
Tax Comm.Commission (2.5%)	34.1940	$110,000.00
Garbage Fees	34.4110	$680,000.00
Bad Check Fees	34.9300	$1,200.00
Court Fines/Restitution	35.1120	$6,000.00
Probate Court Fines	35.1150	$90,000.00
Vital Records (Probate)	35.1190	$4,500.00
Interest Earned	36.1000	$3,000.00
Other Revenues	38.3900	$34,000.00
Waste Disposal	38.3920	$4,500.00
Fuel Reimbusement	38.3955	$150,000.00
Surplus Property Sales	39.2200	$18,500.00
		$7,011,300.00

DEPARTMENT FY 2019		2019 Budget
ADMINISTRATION	15100	$1,149,823.00
BOARD OF EQUALIZATION	21900	$7,784.00
CLEAN & BEAUTIFUL	71000	$41,274.00
CLERK SUPERIOR	21800	$193,966.00
CONTINGENCIES		$0.00
CORONER	37000	$35,758.00
COURTHOUSE	15650	$35,000.00
DEVELOPMENT AUTHORITY	90000	$20,000.00
DFACS	54400	$4,000.00
DISPATCHER	32700	$327,682.00
DISTRICT ATTORNEY	22000	$11,820.00
ELECTIONS	14000	$117,338.00
EMA	39200	$42,783.00
EXTENSION OFFICE	71300	$52,751.00
FIRE	35000	$154,847.00
FORESTRY	71400	$17,000.00
GROUNDS MAINT	43400	$284,197.00
HEALTH DEPT	51000	$70,000.00
JAIL	33250	$524,289.00
LIBRARIES	65000	$28,646.00
MAGISTRATE	24000	$144,206.00
OAC	55200	$6,400.00
P&Z	74000	$133,712.00
PROBATE	24500	$139,841.00
RECREATION	61000	$30,000.00
ROADS	42000	$761,013.00
SHERIFF	33000	$976,374.00
SHOP	43000	$216,872.00
SUPERIOR COURT	21500	$309,000.00
TAX ASSESSOR	15500	$315,359.00
TAX COMM	15450	$234,515.00
WASTE COLLECTION	45200	$527,000.00
WASTE DISPOSAL	45300	$98,050.00
WATER	44400	$0.00
TOTAL		**$7,011,300.00**

ELECTION 14000 Category		2019 Budget
REG SALARIES	51.1100	$97,222.00
EMP INSURANCE	51.2150	$5,880.00
FICA 6.2%	51.2200	$6,027.00
MEDICARE 1.45%	51.2300	$1,409.00
OTHER PROFF SVS	52.1200	$0.00
OFFICE EQUIP MAINT	52.2203	$500.00
BLDG RENT	52.2310	$0.00
TELEPHONE/POSTAGE	52.3200	$2,000.00
ADVERTISING	52.3300	$200.00
TRAVEL	52.3500	$1,000.00
DUES & FEES	52.3600	$100.00
TRAINING	52.3700	$1,000.00
OFFICE SUPPLIES	53.1100	$500.00
UTILITIES	53.1230	$0.00
ELECTIONS COST	53.1703	$1,000.00
OFFICES EQUIP	54.2300	$500.00
TOTAL		$117,338.00

ADMIN 15100 Category		2019 Budget
REG SALARIES	51.1100	$276,000.00
OVERTIME	51.1300	$1,000.00
EMP INSURANCE	51.2150	$59,743.00
FICA 6.2%	51.2200	$17,112.00
MEDICARE 1.45%	51.2300	$4,002.00
RETIREMENT	51.2400	$120,000.00
Gebcorb/401	51.2400	$95,000.00
WORKERS COMP	51.2700	$125,000.00
OTHER PROFF SVS	52.1200	$46,399.00
LEGAL SERVICES	52.1201	$80,000.00
ACCOUNTING/AUDITING	52.1204	$58,000.00
COMPUTER SVS	52.1300	$13,000.00
BLDG/GRND MAINT EQUIP	52.2200	$49,014.00
OFFICE EQUIP MAINT	52.2203	$6,000.00
BLDG RENT	52.2310	$0.00
INSURANCE (IRMA)	52.3100	$100,000.00
TELEPHONE/POSTAGE	52.3200	$8,000.00
ADVERTISING	52.3300	$7,500.00
TRAVEL	52.3500	$1,500.00
DUES & FEES	52.3600	$21,500.00
TRAINING	52.3700	$3,000.00
OFFICE SUPPLIES	53.1100	$7,000.00
UTILITIES	53.1230	$2,600.00
FUEL, OIL, LUB	53.1270	$0.00
UNIFORMS	53.1700	$200.00
PMTS TO OTHER AGENTS	57.2000	$25,500.00
PRINCIPAL-SEWER	58.1000	$0.00
INTEREST-SEWER	58.2300	$0.00
Transit (transfer out)	61.1000	$22,753.00
Safety/Health Contingincies		$0.00
TOTAL		$1,149,823.00

TAX COMM 15450 Category		2019 Budget
REG SALARIES	51.1100	$165,564.00
EMP INSURANCE	51.2150	$29,187.00
FICA 6.2%	51.2200	$10,264.00
MEDICARE 1.45%	51.2300	$2,400.00
OTHER PROF. SVCS	52.1200	$300.00
COMPUTER SVS	52.1300	$15,000.00
BLDG/GRND MAINT EQUIP	52.2200	$0.00
OFFICE EQUIP MAINT	52.2203	$1,500.00
BLDG RENT	52.2310	$0.00
TELEPHONE/POSTAGE	52.3200	$4,000.00
ADVERTISING	52.3300	$2,200.00
TRAVEL	52.3500	$800.00
DUES & FEES	52.3600	$300.00
TRAINING	52.3700	$1,500.00
OFFICE SUPPLIES	53.1100	$1,500.00
UTILITIES	53.1230	$0.00
TOTAL		$234,515.00

TAX ASSESSOR 15500 Category		2019 Budget
REG SALARIES	51.1100	$204,072.00
EMP INSURANCE	51.2150	$47,376.00
FICA 6.2%	51.2200	$12,652.00
MEDICARE 1.45%	51.2300	$2,959.00
OTHER PROFF SVS	52.1200	$24,000.00
ACCOUNTING/AUDITING	52.1204	$4,000.00
COMPUTER SVS	52.1300	$2,000.00
BLDG/GRND MAINT EQUIP	52.2200	$0.00
OFFICE EQUIP MAINT	52.2203	$2,000.00
BLDG RENT	52.2310	$0.00
TELEPHONE/POSTAGE	52.3200	$2,500.00
TRAVEL	52.3500	$5,000.00
DUES & FEES	52.3600	$2,200.00
TRAINING	52.3700	$3,500.00
OFFICE SUPPLIES	53.1100	$2,200.00
UTILITIES	53.1230	$0.00
FUEL, OIL, LUB	53.1270	$900.00
TOTAL		$315,359.00

COURTHOUSE 15650 Category		2019 Budget
BLDG/GRND MAINT EQUIP	52.2200	$10,000.00
TELEPHONE/POSTAGE	52.3200	$1,000.00
UTILITIES	53.1230	$24,000.00
TOTAL		$35,000.00

SUPERIOR COURT 21500 Category		2019 Budget
REG SALARIES	51.1100	$19,702.00
FICA 6.2%	51.2200	$1,221.00
MEDICARE 1.45%	51.2300	$285.00
JURORS	52.1102	$12,000.00
LEGAL SERVICES	52.1201	$195,000.00
Legal Services - 1099	52.1205	$40,000.00
COURT REPORTER	52.1301	$13,000.00
TELEPHONE/POSTAGE	52.3200	$2,000.00
TRAVEL	52.3500	$200.00
OFFICE SUPPLIES	53.1100	$800.00
PMTS TO OTHER AGENTS	57.2000	$25,000.00
TOTAL		$309,208.00

Board of Equalization 21900 Category		2019 Budget
REG SALARIES	51.1100	$3,980.00
FICA 6.2%	51.2200	$246.00
MEDICARE 1.45%	51.2300	$58.00
TELEPHONE/POSTAGE	52.3200	$250.00
TRAVEL	52.3500	$1,000.00
TRAINING	52.3700	$2,250.00
TOTAL		$7,784.00

DIST. ATTORNEY 22000 Category		2019 Budget
COMPUTER SVS	52.1300	$500.00
OFFICE EQUIP MAINT	52.2203	$3,500.00
TELEPHONE/POSTAGE	52.3200	$2,500.00
TRAVEL	52.3500	$500.00
TRAINING	52.3700	$220.00
OFFICE SUPPLIES	53.1100	$3,800.00
FUEL, OIL, LUB	53.1270	$800.00
TOTAL		$11,820.00

MAGISTRATE 24000 Category		2019 Budget
REG SALARIES	51.1100	$122,626.00
EMP INSURANCE	51.2150	$0.00
FICA 6.2%	51.2200	$7,602.00
MEDICARE 1.45%	51.2300	$1,778.00
OTHER PROFF SVS	52.1200	$500.00
COMPUTER SVS	52.1300	$500.00
OFFICE EQUIP MAINT	52.2203	$2,000.00
TELEPHONE/POSTAGE	52.3200	$4,000.00
ADVERTISING	52.3300	$300.00
TRAVEL	52.3500	$800.00
TRAINING	52.3700	$2,500.00
OFFICE SUPPLIES	53.1100	$1,600.00
TOTAL		$144,206.00

PROBATE 24500 Category		2019 Budget
REG SALARIES	51.1100	$93,454.00
EMP INSURANCE	51.2150	$31,538.00
FICA 6.2%	51.2200	$5,794.00
MEDICARE 1.45%	51.2300	$1,355.00
OTHER PROFF SVS	52.1200	$900.00
COMPUTER SVS	52.1300	$100.00
OFFICE EQUIP MAINT	52.2203	$2,000.00
TELEPHONE/POSTAGE	52.3200	$1,500.00
ADVERTISING	52.3300	$100.00
TRAVEL	52.3500	$800.00
DUES & FEES	52.3600	$300.00
TRAINING	52.3700	$500.00
OFFICE SUPPLIES	53.1100	$1,500.00
TOTAL		$139,841.00

DISPATCH 32700 Category		2019 Budget
REG SALARIES	51.1100	$197,116.00
OVERTIME	51.1300	$23,000.00
EMP INSURANCE	51.2150	$48,137.00
FICA 6.2%	51.2200	$12,221.00
MEDICARE 1.45%	51.2300	$2,858.00
BLDG/GRND MAINT EQUIP	52.2200	$350.00
OFFICE EQUIP MAINT	52.2203	$1,000.00
TELEPHONE/POSTAGE	52.3200	$40,000.00
TRAINING	52.3700	$1,000.00
OFFICE SUPPLIES	53.1100	$1,200.00
UNIFORMS	53.1700	$800.00
TOTAL		$327,682.00

SHERIFF 33000 Category		2019 Budget
REG SALARIES	51.1100	$679,366.00
OVERTIME	51.1300	$20,000.00
EMP INSURANCE	51.2150	$140,538.00
FICA 6.2%	51.2200	$42,120.00
MEDICARE 1.45%	51.2300	$9,850.00
OTHER PROFF SVS	52.1200	$1,500.00
COMPUTER SVS	52.1300	$1,200.00
BLDG/GRND MAINT EQUIP	52.2200	$300.00
VEHICLE MAINT EQUIP	52.2201	$18,000.00
OFFICE EQUIP MAINT	52.2203	$2,000.00
TELEPHONE/POSTAGE	52.3200	$100.00
ADVERTISING	52.3300	$400.00
TRAVEL	52.3500	$1,000.00
TRAINING	52.3700	$3,000.00
OFFICE SUPPLIES	53.1100	$7,000.00
FUEL, OIL, LUB	53.1270	$45,000.00
UNIFORMS	53.1700	$5,000.00
TOTAL		$976,374.00

JAIL 33250 Category		2019 Budget
REG SALARIES	51.1100	$259,195.00
OVERTIME	51.1300	$27,000.00
EMP INSURANCE	51.2150	$62,566.00
FICA 6.2%	51.2200	$16,070.00
MEDICARE 1.45%	51.2300	$3,758.00
MEDICAL/DENTAL	52.1202	$45,000.00
BLDG/GRND MAINT EQUIP	52.2200	$6,500.00
TRAINING	52.3700	$2,500.00
OFFICE SUPPLIES	53.1100	$1,200.00
UTILITIES	53.1230	$19,000.00
PRISONER MEALS	53.1300	$80,000.00
UNIFORMS	53.1700	$1,500.00
TOTAL		$524,289.00

FIRE 35000 Category		2019 Budget
REG SALARIES	51.1100	$53,177.00
EMP INSURANCE	51.2150	$11,066.00
FICA 6.2%	51.2200	$3,293.00
MEDICARE 1.45%	51.2300	$771.00
OTHER PROFF SVS	52.1200	$13,500.00
COMPUTER SVS	52.1300	$1,500.00
BLDG/GRND MAINT EQUIP	52.2200	$3,000.00
VEHICLE MAINT EQUIP	52.2201	$23,000.00
OFFICE EQUIP MAINT	52.2203	$500.00
BLDG RENT	52.2310	$0.00
TELEPHONE/POSTAGE	52.3200	$3,000.00
Advertising	52.3300	$100.00
DUES & FEES	52.3600	$40.00
TRAINING	52.3700	$500.00
CONTRACTUAL SVS	52.3850	$2,200.00
OFFICE SUPPLIES	53.1100	$700.00
OTHER REPAIR/MANT SUPPLIES	53.1104	$5,000.00
UTILITIES	53.1230	$10,000.00
FUEL, OIL, LUB	53.1270	$7,000.00
UNIFORMS	53.1700	$500.00
OFFICE EQUIPMENT	54.2300	$1,000.00
PMTS TO OTHER AGENTS	57.2000	$15,000.00
TOTAL		$154,847.00

CORONER 37000 Category		2019 Budget
REG SALARIES	51.1100	$17,860.00
EMP INSURANCE	51.2150	$5,533.00
FICA 6.2%	51.2200	$1,107.00
MEDICARE 1.45%	51.2300	$258.00
TELEPHONE/POSTAGE	52.3200	$1,000.00
TRAVEL	52.3500	$2,000.00
DUES & FEES	52.3600	$200.00
TRAINING	52.3700	$1,000.00
CONTRACTUAL SVS	52.3850	$5,000.00
OFFICE SUPPLIES	53.1100	$1,800.00
TOTAL		$35,758.00

EMA 39200 Category		2019 Budget
REG SALARIES	51.1100	$10,250.00
FICA 6.2%	51.2200	$635.00
MEDICARE 1.45%	51.2300	$148.00
OTHER PROF SVS	52.1200	$24,800.00
BLDG RENT	52.2310	$0.00
TELEPHONE/POSTAGE	52.3200	$3,000.00
TRAVEL	52.3500	$600.00
TRAINING	52.3700	$1,400.00
OFFICE SUPPLIES	53.1100	$300.00
UTILITIES	53.1230	$0.00
FUEL, OIL, LUB	53.1270	$1,000.00
UNIFORMS	53.1700	$500.00
OFFICES EQUIP	54.2300	$150.00
TOTAL		$42,783.00

ROADS 42000 Category			2019 Budget
REG SALARIES	51.1100		$243,659.00
OVERTIME	51.1300		$4,000.00
EMP INSURANCE	51.2150		$52,840.00
FICA 6.2%	51.2200		$15,106.00
MEDICARE 1.45%	51.2300		$3,533.00
OTHER PROFF SVS	52.1200		$0.00
TELEPHONE/POSTAGE	52.3200		$6,000.00
TRAINING	52.3700		$1,000.00
OFFICE SUPPLIES	53.1100		$750.00
FUEL, OIL, LUB	53.1270		$180,000.00
UNIFORMS	53.1700		$6,000.00
LMIG 17 ROAD MAINT MATERIALS	54.1701	***County Match***	$70,000.00
LMIG 17 Capitol Projects	54.1702		$57,221.00
PRINCIPAL-LEASE	58.1200		$112,078.00
INTEREST	58.2300		$8,826.00
TOTAL			$761,013.00

SHOP 43000 Category		2019 Budget
REG SALARIES	51.1100	$67,137.00
OVERTIME	51.1300	$3,000.00
EMP INSURANCE	51.2150	$15,800.00
FICA 6.2%	51.2200	$4,162.00
MEDICARE 1.45%	51.2300	$973.00
BLDG/GRND MAINT EQUIP	52.2200	$2,500.00
VEHICLE MAINT EQUIP	52.2201	$100,000.00
TELEPHONE/POSTAGE	52.3200	$700.00
EDUCATION/TRAINING	52.3700	$200.00
OFFICE SUPPLIES	53.1100	$400.00
OTHER REPAIR/MANT SUPPLIES	53.1104	$1,500.00
UTILITIES	53.1230	$15,000.00
FUEL, OIL, LUB	53.1270	$2,000.00
UNIFORMS	53.1700	$3,500.00
TOTAL		$216,872.00

GROUNDS MAINT 43400 Category		2019 Budget
REG SALARIES	51.1100	$159,869.00
OVERTIME	51.1300	$2,000.00
EMP INSURANCE	51.2150	$16,599.00
FICA 6.2%	51.2200	$9,911.00
MEDICARE 1.45%	51.2300	$2,318.00
TELEPHONE/POSTAGE	52.3200	$1,300.00
TRAINING	52.3700	$400.00
OFFICE SUPPLIES	53.1100	$300.00
ROAD SIGNS & MISC	53.1103	$4,000.00
OTHER REPAIR/MANT SUPPLIES	53.1104	$2,500.00
FUEL, OIL, LUB	53.1270	$15,000.00
UNIFORMS	53.1700	$4,500.00
OTHER EQUIP MAIN SUPPLIES	54.2500	$65,500.00
TOTAL		$284,197.00

WASTE COLLECTION 45200 Category		2019 Budget
OTHER PROFF SVS	52.1200	$527,000.00
TOTAL		$527,000.00

WASTE DISPOSAL 45300 Category		2019 Budget
OTHER PROFF SVS	52.1200	$71,000.00
OTHER PROFF SVS - adv	52.1207	$25,000.00
BLDG/GRND MAINT EQUIP	52.2200	$0.00
TELEPHONE/POSTAGE	52.3200	$650.00
UTILITIES	53.1230	$1,400.00
(4) 40 Yard cans	54.0000	$0.00
TOTAL		$98,050.00

HEALTH DEPT 51000 Category		2019 Budget
BLDG/GRND MAINT EQUIP	52 2200	$3,000 00
PMTS TO OTHER AGENTS	57 2000	$67,000 00
TOTAL		$70,000 00

DFACS 54400 Category		2019 Budget
PMTS TO OTHER AGENTS	57 2000	$4,000.00
TOTAL		$4,000.00

OAC 55200 Category		2019 Budget
BLDG/GRND MAINT EQUIP	52.2200	$3,000.00
OFFICE SUPPLIES	53.1100	$1,000.00
FUEL, OIL, LUB	53.1270	$1,000.00
PMTS TO OTHER AGENTS	57.2000	$1,400.00
TOTAL		$6,400.00

RECREATION 2019 61000 Category		2019 BUDGET
PAYMENTS TO OTHER AGENTS	57.2000	30,000.00
TOTAL		30,000.00

LIBRARY 65000 Category		2019 Budget
REG SALARIES	51.1100	$17,229.00
FICA 6.2%	51.2200	$1,068.00
MEDICARE 1.45%	51.2300	$249.00
BLDG/GRND MAINT EQUIP	52.2200	$1,500.00
OFFICE EQUIP MAINT	52.2203	$850.00
TELEPHONE/POSTAGE	52.3200	$900.00
DUES AND FEES	52.3600	$350.00
UTILITIES	53.1230	$6,500.00
TOTAL		$28,646.00

CLEAN & BEAUTIFUL 71000 Category		2019 Budget
REG SALARIES	51.1100	$10,506.00
EMP INSURANCE	51.2150	$7,565.00
FICA 6.2%	51.2200	$651.00
MEDICARE 1.45%	51.2300	$152.00
Other Professional Srvs	52.1200	$9,000.00
BLDG/GRND MAINT EQUIP	52.2200	$100.00
Telephone/Postage	52.3200	$200.00
Office Supplies	53.1100	$100.00
FUEL, OIL, LUB	53.1270	$1,000.00
PMTS TO OTHER AGENTS	57.2000	$12,000.00
TOTAL		$41,274.00

EXT. OFFICE 71300 Category		2019 Budget
REG SALARIES	51.1100	$29,950.00
FICA 6.2%	51.2200	$1,857.00
MEDICARE 1.45%	51.2300	$434.00
RETIREMENT 30.14%	51.2400	$4,115.00
LEGAL SERVICES	52.1201	
ACCOUNTING/AUDITING	52.1204	$300.00
BLDG/GRND MAINT EQUIP	52.2200	$600.00
OFFICE EQUIP MAINT	52.2203	$3,000.00
TELEPHONE/POSTAGE	52.3200	$3,000.00
TRAVEL	52.3500	$3,500.00
DUES & FEES	52.3600	$250.00
TRAINING	52.3700	$1,200.00
OFFICE SUPPLIES	53.1100	$1,045.00
UTILITIES	53.1230	$3,500.00
TOTAL		$52,751.00

FORESTRY 71400 Category		2019 Budget
PMTS TO OTHER AGENTS	57.2000	$16,700.00
TOTAL		$16,700.00

P & Z 74000 Category		2019 Budget
REG SALARIES	51.1100	$77,357.00
EMP INSURANCE	51.2150	$16,000.00
FICA 6.25%	51.2200	$4,834.00
MEDICARE 1.45%	51.2300	$1,121.00
OTHER PROFF SVS	52.1200	$25,000.00
OFFICE EQUIP MAINT	52.2203	$2,500.00
BLDG RENT	52.2310	$0.00
TELEPHONE/POSTAGE	52.3200	$2,300.00
ADVERTISING	52.3300	$750.00
TRAVEL	52.3500	$100.00
TRAINING	52.3700	$500.00
OFFICE SUPPLIES	53.1100	$1,500.00
UTILITIES	53.1230	$0.00
FUEL, OIL, LUB	53.1270	$1,500.00
OFFICES EQUIP	54.2300	$250.00
TOTAL		$133,712.00

DEV. AUTHORITY 2019 90000 Category		2019 BUDGET
PAYMENTS TO OTHER AGENTS	57.2000	20,000.00
TOTAL		20,000.00

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2019 WATER ENTERPRISE BUDGET

ADOPTED AT THE CALLED MEETING OF

7 August, 2018

$ 358,372.00

Mr. Paul Chapman - Chairman

Mr. Bobby Blasingame – Vice Chairman

Mr. Sterling Braswell

Mr. Justin Spillers

Mr. John Thomas

Attest – County Manager

WATER DEPT 505.44400 Category		2019 Budget
REG SALARIES	51 1100	$47,469 00
Overtime	51 1300	$1,200 00
EMP INSURANCE	51 2150	$5,534 00
FICA 6 2%	51 2200	$2,943 00
MEDICARE 1 45%	51 2300	$688 00
OTHER PROFF SVS	52 1200	$40,000 00
BLDG/GRND MAINT EQUIP	52 2200	$2,500 00
BLDG RENT	52 2310	$0 00
TELEPHONE/POSTAGE	52 3200	$5,000 00
ADVERTISING	52 3300	$200 00
TRAVEL	52 3500	$1,000 00
DUES & FEES	52 3600	$2,000 00
DRINKING WATER FEES	52 3601	$2,000 00
TRAINING	52 3700	$500 00
OFFICE SUPPLIES	53 1100	$10,000 00
CHEMICALS-WTR TREAT	53 1109	$21,000 00
GEN SUPPLIES/METERS	53 1110	$10,000 00
UTILITIES	53 1230	$35,000 00
FUEL OIL LUB	53 1270	$4,500 00
UNIFORMS	53 1700	$1,500 00
VEHICLES-MINI X	54 2200	$26,000 00
LOAN PAYMENTS (Principle)	58 1000	$75,824 00
INTEREST-GEFA L20WS	58 2001	$3,162 00
INTEREST-USDA 2002A	58 2002	$31,936 00
INTEREST-USDA 2002B	58 2003	$28,416 00
TOTAL		$358,372 00

2019 Budget		REVENUES WATER DEPT - 505 Category
		CASH-MAINT FUND
$345,000 00	34 4210	WATER
$6,000 00	34 4212	WATER TAPS
$500 00	34 4214	CONNECTION FEES
$10,000 00	34 4240	LATE FEES
$5,000 00	34 4250	CUT-OFF FEES
$150 00	34 9300	BAD CHECK FEES
$366,650 00		TOTAL

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2019 SPECIAL FUND BUDGETS

ADOPTED AT THE CALLED MEETING OF

7 AUGUST , 2018

BUDGET FY 2019		
TRANSIT		*99,153*
RECREATION		*119,559*
DRUG EDUCATION		*7140*
LAW LIBRARY		*5806*
JAIL FUND		*12085*
CRIME VICTIM FUND		*7170*
REVOLVING LOAN		*2000*
2018 SPLOST		*415000*
2018 LMIG		*733293*

Mr. Paul Chapman - Chairman

Mr. Bobby Blasingame – Vice Chairman

Mr. Sterling Braswell

Mr. Justin Spillers

Mr. John Thomas

Attest – County Manager

RECREATION FY 2019

209

EXPENDITURES		2019
Regular Salaries	51.1100	$15,375.00
Fica	51.2200	$961.00
Medicare	51.2300	$223.00
Professional Services	52.1200	$800.00
Utilities/Baseball	52.1230	$7,000.00
Utilities/Football	52.1231	$1,100.00
Utilities/Basketball	52.1232	$3,000.00
Tournment Fee - Baseball	52.1300	$3,500.00
Repairs/Maint Grnds Baseball	52.2200	$14,000.00
Office Equipment Maintenance	52.2203	$600.00
Repairs/Maint Grnd Football	52.2210	$0.00
Repairs/Maint Grnds Bsktb	52.2220	$900.00
Insurance other than Employee	52.3100	$0.00
Communications	52.3200	$1,500.00
Advertising	52.3300	$600.00
Travel	52.3500	$400.00
Education & Training	52.3700	$0.00
Contract - Umpire Baseball	52.3850	$6,600.00
Contract - Umpire Football	52.3851	$1,000.00
Contract-Umpire Basketball	52.3852	$2,000.00
Contract - Concession Baseball	52.3853	$2,500.00
Contract - Concession Football	52.3854	$400.00
Bank Fees/Credit Card Trans Fees	52.3901	$200.00
General Supplies and Materials	53.1100	$5,000.00
General Supplies - Baseball	53.1101	$7,000.00
General Supplies - Football	53.1102	$2,500.00
General Supplies - Basketball	53.1103	$2,000.00
General Supplies - Soccer	53.1104	$1,000.00
Concessions - Baseball	53.1200	$11,000.00
Concessions - Basketball	53.1201	$3,000.00
Concessions - Football	53.1202	$500.00
Fuel	53.1270	$700.00
Uniforms - Baseball	53.1700	$13,000.00
Uniforms - Football	53.1701	$3,000.00
Uniforms - Basketball	53.1702	$5,000.00
Uniforms-Soccer	53.1703	$1,000.00
Sales Tax Payment - Baseball	53.1800	$1,500.00
Sales Tax pyment - Basketb	53.1802	$700.00
Retainage		$0.00
Site Improvements	54.1200	**$0.00**
Complx Park Maint. (Grass)		**$0.00**
TOTAL EXPENDITURES		**$119,559.00**

REVENUES		2019 Budget
Complex Rental	38.9050	$3,000.00
Misc Income	38.9010	$109.00
Baseball Registrations	38.9100	$17,000.00
Football Registration	38.9200	$4,000.00
Soccer Registration	38.9250	$3,000.00
Basketball Registration	38.9300	$4,000.00
Cheerleader Registration	38.9350	$1,000.00
Baseball Sponsors	38.9400	$5,500.00
Football Sponsors	38.9500	$600.00
Basketball Sponsors	38.9600	$4,000.00
Soccer Sponsors	38.9650	$200.00
Baseball Shirts	38.9700	$3,500.00
Football Shirts	38.9800	$400.00
Basketball Uniforms	38.9900	$50.00
Baseball Concessions	38.9950	$25,000.00
Basketball Concessions	38.9952	$6,000.00
Football Concessions	38.9951	$1,000.00
Baseball Tournament	38.9970	$10,000.00
Basketball Gate	38.9981	$1,200.00
Payments to Other Agency	57.2000	$15,000.00
Addition Transfer In	61.1100	$15,000.00
TOTAL REVENUE		$119,559.00

DRUG EDUCATION FUND

223		Budget 2019
Category		
Education and Training	52.3700	750.00
General Supplies	53.1100	450.00
Retainage		5,940.00
TOTAL		**7,140.00**

Revenues 2019		
1,000.00	35.1110	Superior Court
5,500.00	35.1150	Probate Court
500.00	35.1180	City of Roberta Court
140.00	36.1000	Interest Income
7,140.00		

DRUG EDUCATION FUND

To account for fines collected as requirred by the state law for drug abuse treatment and educational programs. Cash account balance at June 30, 2018 was approximately $92,500.00.

LAW LIBRARY FUND
205

Category		Budget 2019
Reg Salaries	51.1100	4,000.00
Fica	51.2200	246.00
Medicare	51.2300	60.00
Computer Services	52.1300	-
Gen & Admin Expenses	52.3600	1,500.00
Office Supplies	53.1100	-
TOTAL		**5,806.00**

Revenues 2019		
6.00	36.1000	Interest Income
4,000.00	36.2000	Probate Court Revenue
1,000.00	36.3000	Magistrate Court Revenue
800.00	36.4000	Superior Court Revenue
5,806.00		

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. Cash balance at May 31, 2018 was approximately $70,700.

JAIL FUND

201

Category		Budget 2019
Professional Services	52.1200	-
Repairs/Maint. Grounds	52.2200	2,500.00
Vehicle Maint	52.2201	235.00
Printing and Binding	52.3400	-
Communications	52.3200	-
Education and Training	52.3700	850.00
General Supplies	53.1100	6,000.00
Jail Supplies	53.1101	2,500.00
Retainage		-
TOTAL		**12,085.00**

Revenues 2019		
500.00	35.1110	Superior Court
50.00	35.1130	Magistrate Court
2,500.00	35.1140	Sheriff's Office
9,000.00	35.1150	Probate Office
35.00	36.1000	Interest Inc
-	38.9000	Misc
12,085.00		

JAIL FUND

To account for revenues collected by the impositon of a 10% add-on fine as proved for by the Georgia Jail Construction and Staffing

CRIME VICTIM FUND 222		Budget 2019
Regular Employee	51.1100	5,500.00
Fica	51.2200	350.00
Medicare	51.2300	75.00
Check Printing	52.3400	40.00
General Supplies and Mat	53.1100	1,000.00
Retainage		205.00
TOTAL		**7,170.00**

Revenues 2019		
500.00	35.1110	Superior Court
40.00	35.1130	Magistrate Court
4,500.00	35.1150	Probate Court
2,000.00	35.1160	City of Roberta
130.00	36.1000	Interest Income
7,170.00		

CRIME VICTIM FUND

To account for the resources received from the various courts of Crawford County assistance to victims of crime. Cash balance at June 30, 2018 was approximately $73,000. Per discussion with state officials, these funds can only be utilized upon directioin of the Criminal Justice Coordinating Council.

REVOLVING LOAN 203	2019 Expenses	2019 Revenues
Category		
		500.00
		1,500.00
		-
TOTAL	-	2,000.00

36.1000 Interest Income
36.2000 Interest Revenue on note
38.9000 Misc. Income

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

SPLOST VII Fund

325

	Revenues 2018	Revenues 2019	Expenditures 2019	
County Portion (86%)	$430,000.00	$415,000.00	$314,300.00	GO Tax Bonds
GO Tax Bonds			$100,000.00	Capital Purchase
Capital Purchases			$700.00	Retainage
Total	**$430,000.00**		**$415,000.00**	

$25,000.00	Sheriff Vehicle
$75,000.00	Fire House or Fire Engine
$100,000.00	Total Capital Purchases

LMIG FUND

338

Category		Budget 2019
Road Improvements		$424,072
Road Maintenance Materials		$127,221
Road Paving		$182,000
Totals		**$733,293**

Revenues 2019	
$424,072	LMIG
$127,221	County Match
$182,000	
$733,293	

LMIG FUND

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