CRAWFORD COUNTY 2022 BUDGET

ADOPTED OCTOBER 5, 2021

The General Fund budget is balanced with the use of the projected FY 2021 revenues and will not require the use of reserves that are associated with the Unassigned General Fund Balance.



WHEREAS, it is necessary for the Board of Commissioners, Crawford County, Georgia to levy ad valorem tax for the year 2022 on all taxable property in the County by the 2021 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 2021 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 2021 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 CountySheriff's Office and to provide effective enforcement and coroner and jail:	3.98
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:	.01
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 5th day of October, 2021.

Mr. John Thomas - Chairman

Mr. Justin Spillers - Vice Chairman

Mr. Omar Dickey

Mr. Jackie McCowen

Mr. Dale Jump

A RESOLUTION OF THE BOARD OF COMMISSIONERS TO ADOPT THE CRAWFORD COUNTY 2022 FISCAL YEAR BUDGET AND TO MAKE APPROPRIATIONS SUFFICIENT TO FUND SAME AND TO ESTABLISH THE 2021 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 2021;

BE IT RESOLVED AND IT IS HEREBY ORDAINED AS FOLLOWS:

The Board of Commissioners adopts as the 2022 Fiscal Year budget with stated appropriations as proposed and described in the documents attached hereto as Exhibit A and further establishes the County's 2021 Digest for unincorporated millage rate at **14.030** mills and the County's 2021 Digest for incorporated millage rate at **15.770** mills.

Resolved and adopted this 5th day of October, 2021.

Crawford County Board of Commissioners

Mr. John Thomas - Chairman

Mr. Justin Spillers – Vice Chairman

Mr. Omar Dickey

Mr. Jackie McCowen

Mr. Dale Jump

Attest – Deputy County Manager

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2022 GENERAL FUND BUDGET

ADOPTED AT THE REGULAR SCHEDULED MEETING OF

OCTOBER 5, 2021

$7,272,850.00

Mr. John Thomas - Chairman

Mr. Justin Spillers – Vice Chairman

Mr. Omar Dickey

Mr. Jackie McCowen

Mr. Dale Jump

Attest – Deputy County Manager

DEPARTMENT FY 2022		
		2022 Revenues
Real Prop - Current Year	31.1100	$3,540,000.00
Timber Tax	31.1120	$40,000.00
Real Prop - Prior Year	31.1200	$182,000.00
Motor Vehicle Tax	31.1310	$65,000.00
Motor Veh Ad Valorem Tax	31.1315	$525,000.00
Annual Ad Valorem - State	31.1316	$10,500.00
Pers Prop - Mob Home -Current	31.1320	$15,000.00
Pers Prop - Intangible Tax	31.1340	$40,000.00
Perss Prop - Railroad	31.1350	$4,900.00
Pers Prop - Other Cur Year	31.1390	$100.00
Pers Prop - Prior Year	31.1400	$16,000.00
Property Not on Digest	31.1500	$17,000.00
Real Estate Transfer	31.1600	$15,000.00
Franchise Tax - Cable TV	31.1750	$3,500.00
Local Option Sales Tax	31.3100	$455,000.00
Alcoholic Bev Excise	31.4200	$34,000.00
Insurance Premium Tax	31.6200	$785,000.00
FLPA - Other Taxes	31.8000	$88,000.00
Pent/Interest Tax	31.9110	$130,000.00
Alcoholic Bev License	32.1100	$5,500.00
Business Liscense	32.1200	$38,000.00
Building Permits	32.2200	$40,000.00
Zoning/Subdivision Fees	32.2210	$2,000.00
State Grant	33.8001	$10,000.00
Court Cost Fees	34.1100	$130,000.00
Superior Court Project fund	34.1105	$4,000.00
Printing/Copy Machine Fee	34.1400	$600.00
Tax Comm.Commission (2.5%)	34.1940	$108,000.00
Garbage Fees	34.4110	$680,000.00
Bad Check Fees	34.9300	$250.00
Court Fines/Restitution	35.1120	$1,000.00
Probate Court Fines	35.1150	$85,000.00
Vital Records (Probate)	35.1190	$6,000.00
Interest Earned	36.1000	$1,500.00
Other Revenues	38.3900	$45,000.00
Waste Disposal	38.3920	$18,000.00
Fuel Reimbusement	38.3955	$125,000.00
Conference Center	38.9050	$6,000.00
Surplus Property Sales	39.2200	$1,000.00
E-911		$0.00
		$7,272,850.00

DEPARTMENT FY 2022		EXPENDITURES
ADMINISTRATION	15100	$1,386,192.00
BOARD OF EQUALIZATION	21900	$7,284.00
CLEAN & BEAUTIFUL	71000	$40,416.00
CLERK SUPERIOR	21800	$213,661.00
CORONER	37000	$51,009.00
COURTHOUSE	15650	$44,000.00
DEVELOPMENT AUTHORITY	90000	$10,000.00
DFACS	54400	$8,000.00
DISPATCHER	32700	$134,863.00
DISTRICT ATTORNEY	22000	$10,200.00
ELECTIONS	14000	$104,412.00
EMA	39200	$49,242.00
EXTENSION OFFICE	71300	$53,405.00
FIRE	35000	$145,405.00
FORESTRY	71400	$20,000.00
GROUNDS MAINT	43400	$197,919.00
HEALTH DEPT	51000	$70,000.00
JAIL	33250	$461,806.00
LIBRARIES	65000	$38,912.00
MAGISTRATE	24000	$146,895.00
OAC	55200	$15,297.00
P&Z	74000	$184,706.00
PROBATE	24500	$145,718.00
RECREATION	61000	$38,000.00
ROADS	42000	$958,027.00
SHERIFF	33000	$967,123.00
SHOP	43000	$257,857.00
SUPERIOR COURT	21500	$323,830.00
TAX ASSESSOR	15500	$339,973.00
TAX COMM	15450	$211,048.00
WASTE COLLECTION	45200	$550,000.00
WASTE DISPOSAL	45300	$87,650.00
WATER	44400	
CDBG (Health Dept)		
TOTAL		**$7,272,850.00**

ELECTION 14000 Category		2022 Budget
REG SALARIES	51.1100	$73,660.00
EMP INSURANCE	51.2150	$5,880.00
FICA 6.2%	51.2200	$4,567.00
MEDICARE 1.45%	51.2300	$1,105.00
OTHER PROFF SVS	52.1200	$10,000.00
OFFICE EQUIP MAINT	52.2203	$1,000.00
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	$900.00
OFFICE SUPPLIES	53.1100	$1,000.00
ELECTIONS COST	53.1703	$3,000.00
OFFICES EQUIP	54.2300	$0.00
TOTAL		$104,412.00

ADMIN 15100 Category		2022 Budget
REG SALARIES	51.1100	$339,553.00
OVERTIME	51.1300	$1,000.00
EMP INSURANCE	51.2150	$47,000.00
FICA 6.2%	51.2200	$21,051.00
MEDICARE 1.45%	51.2300	$4,923.00
RETIREMENT	51.2400	$150,000.00
Gebcorb/401	51.2400	$120,000.00
WORKERS COMP	51.2700	$92,000.00
OTHER PROFF SVS	52.1200	$40,000.00
LEGAL SERVICES	52.1201	$65,000.00
ACCOUNTING/AUDITING	52.1204	$65,000.00
COMPUTER SVS	52.1300	$16,000.00
BLDG/GRND MAINT EQUIP	52.2200	$45,000.00
OFFICE EQUIP MAINT	52.2203	$6,000.00
INSURANCE (IRMA)	52.3100	$181,000.00
TELEPHONE/POSTAGE	52.3200	$10,000.00
ADVERTISING	52.3300	$6,000.00
TRAVEL	52.3500	$2,000.00
DUES & FEES	52.3600	$21,500.00
TRAINING	52.3700	$5,000.00
OFFICE SUPPLIES	53.1100	$6,000.00
UTILITIES	53.1230	$60,000.00
FUEL, OIL, LUB	53.1270	$0.00
UNIFORMS	53.1700	$200.00
PMTS TO OTHER AGENTS	57.2000	$11,000.00
Transit (transfer out)	61.1000	$70,965.00
TOTAL		$1,386,192.00

TAX COMM 15450 Category		2022 Budget
REG SALARIES	51.1100	$154,502.00
EMP INSURANCE	51.2150	$16,725.00
FICA 6.2%	51.2200	$9,580.00
MEDICARE 1.45%	51.2300	$2,241.00
OTHER PROF. SVCS	52.1200	$300.00
COMPUTER SVS	52.1300	$15,000.00
OFFICE EQUIP MAINT	52.2203	$1,500.00
TELEPHONE/POSTAGE	52.3200	$4,000.00
ADVERTISING	52.3300	$2,200.00
TRAVEL	52.3500	$900.00
DUES & FEES	52.3600	$600.00
TRAINING	52.3700	$1,500.00
OFFICE SUPPLIES	53.1100	$2,000.00
TOTAL		$211,048.00

TAX ASSESSOR 15500 Category		2022 Budget
REG SALARIES	51.1100	$212,762.00
EMP INSURANCE	51.2150	$52,000.00
FICA 6.2%	51.2200	$13,625.00
MEDICARE 1.45%	51.2300	$3,186.00
OTHER PROFF SVS	52.1200	$24,000.00
ACCOUNTING/AUDITING	52.1204	$4,000.00
COMPUTER SVS	52.1300	$3,000.00
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	$2,500.00
TRAVEL	52.3500	$6,000.00
DUES & FEES	52.3600	$9,900.00
TRAINING	52.3700	$3,500.00
OFFICE SUPPLIES	53.1100	$2,500.00
FUEL, OIL, LUB	53.1270	$1,000.00
UNIFORMS	53.1700	$500.00
TOTAL		$339,973.00

COURTHOUSE 15650 Category		2022 Budget
BLDG/GRND MAINT EQUIP	52.2200	$18,000.00
TELEPHONE/POSTAGE	52.3200	$2,000.00
UTILITIES	53.1230	$24,000.00
TOTAL		$44,000.00

SUPERIOR COURT 21500 Category		2022 Budget
REG SALARIES	51.1100	$20,000.00
FICA 6.2%	51.2200	$1,240.00
MEDICARE 1.45%	51.2300	$290.00
JURORS	52.1102	$15,000.00
LEGAL SERVICES	52.1201	$217,000.00
Legal Services - 1099	52.1205	$30,000.00
COURT REPORTER	52.1301	$13,000.00
TELEPHONE/POSTAGE	52.3200	$1,500.00
TRAVEL	52.3500	$200.00
OFFICE SUPPLIES	53.1100	$600.00
PMTS TO OTHER AGENTS	57.2000	$25,000.00
TOTAL		$323,830.00

CLERK OF SUPERIOR 21800 Category		2022 Budget
REG SALARIES	51.1100	$135,309.00
Overtime	51.1300	$0.00
EMP INSURANCE	51.2150	$22,500.00
FICA 6.2%	51.2200	$8,390.00
MEDICARE 1.45%	51.2300	$1,962.00
OTHER PROFF SVS	52.1200	$32,000.00
OFFICE EQUIP MAINT	52.2203	$3,000.00
TELEPHONE/POSTAGE	52.3200	$3,000.00
ADVERTISING	52.3300	$400.00
TRAVEL	52.3500	$0.00
DUES & FEES	52.3600	$500.00
TRAINING	52.3700	$1,600.00
OFFICE SUPPLIES	53.1100	$5,000.00
TOTAL		$213,661.00

Board of Equalization 21900 Category		2022 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	$200.00
TRAVEL	52.3500	$800.00
TRAINING	52.3700	$2,000.00
TOTAL		$7,284.00

DIST. ATTORNEY 22000 Category		2022 Budget
COMPUTER SVS	52.1300	$0.00
OFFICE EQUIP MAINT	52.2203	$1,700.00
TELEPHONE/POSTAGE	52.3200	$3,000.00
TRAVEL	52.3500	$0.00
TRAINING	52.3700	$2,000.00
OFFICE SUPPLIES	53.1100	$2,000.00
FUEL, OIL, LUB	53.1270	$1,500.00
TOTAL		$10,200.00

MAGISTRATE 24000 Category		2022 Budget
REG SALARIES	51.1100	$121,500.00
EMP INSURANCE	51.2150	$5,900.00
FICA 6.2%	51.2200	$7,533.00
MEDICARE 1.45%	51.2300	$1,762.00
OTHER PROFF SVS	52.1200	$700.00
COMPUTER SVS	52.1300	$500.00
OFFICE EQUIP MAINT	52.2203	$1,000.00
TELEPHONE/POSTAGE	52.3200	$4,000.00
ADVERTISING	52.3300	$300.00
TRAVEL	52.3500	$700.00
TRAINING	52.3700	$1,500.00
OFFICE SUPPLIES	53.1100	$1,500.00
TOTAL		$146,895.00

PROBATE 24500 Category		2022 Budget
REG SALARIES	51.1100	$112,000.00
EMP INSURANCE	51.2150	$16,800.00
FICA 6.2%	51.2200	$6,944.00
MEDICARE 1.45%	51.2300	$1,624.00
OTHER PROFF SVS	52.1200	$1,000.00
COMPUTER SVS	52.1300	$250.00
OFFICE EQUIP MAINT	52.2203	$2,000.00
TELEPHONE/POSTAGE	52.3200	$1,500.00
ADVERTISING	52.3300	$200.00
TRAVEL	52.3500	$600.00
DUES & FEES	52.3600	$400.00
TRAINING	52.3700	$900.00
OFFICE SUPPLIES	53.1100	$1,500.00
TOTAL		$145,718.00

DISPATCH 32700 Category		2022 Budget
REG SALARIES	51.1100	$0.00
OVERTIME	51.1300	$25,000.00
EMP INSURANCE	51.2150	$39,000.00
FICA 6.2%	51.2200	$11,884.00
MEDICARE 1.45%	51.2300	$2,779.00
BLDG/GRND MAINT EQUIP	52.2200	$500.00
OFFICE EQUIP MAINT	52.2203	$700.00
TELEPHONE/POSTAGE	52.3200	$50,000.00
TRAINING	52.3700	$2,000.00
OFFICE SUPPLIES	53.1100	$1,500.00
UNIFORMS	53.1700	$1,500.00
TOTAL		$134,863.00

SHERIFF 33000 Category		2022 Budget
REG SALARIES	51.1100	$665,000.00
OVERTIME	51.1300	$28,000.00
EMP INSURANCE	51.2150	$114,550.00
FICA 6.2%	51.2200	$41,230.00
MEDICARE 1.45%	51.2300	$9,643.00
OTHER PROFF SVS	52.1200	$1,200.00
COMPUTER SVS	52.1300	$1,200.00
BLDG/GRND MAINT EQUIP	52.2200	$500.00
VEHICLE MAINT EQUIP	52.2201	$25,000.00
OFFICE EQUIP MAINT	52.2203	$2,500.00
TELEPHONE/POSTAGE	52.3200	$100.00
ADVERTISING	52.3300	$500.00
TRAVEL	52.3500	$1,200.00
TRAINING	52.3700	$3,500.00
OFFICE SUPPLIES	53.1100	$7,500.00
FUEL, OIL, LUB	53.1270	$55,000.00
UNIFORMS	53.1700	$10,500.00
TOTAL		$967,123.00

JAIL 33250 Category		2022 Budget
REG SALARIES	51.1100	$204,000.00
OVERTIME	51.1300	$26,000.00
EMP INSURANCE	51.2150	$29,000.00
FICA 6.2%	51.2200	$12,648.00
MEDICARE 1.45%	51.2300	$2,958.00
MEDICAL/DENTAL	52.1202	$55,000.00
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	$30,000.00
PRISONER MEALS/FEMALES	53.1300	$85,000.00
UNIFORMS	53.1700	$7,000.00
TOTAL		$461,806.00

FIRE 35000 Category		2022 Budget
REG SALARIES	51.1100	$57,265.00
EMP INSURANCE	51.2150	$21,719.00
FICA 6.2%	51.2200	$3,551.00
MEDICARE 1.45%	51.2300	$830.00
OTHER PROFF SVS	52.1200	$2,300.00
COMPUTER SVS	52.1300	$1,100.00
BLDG/GRND MAINT EQUIP	52.2200	$3,000.00
VEHICLE MAINT EQUIP	52.2201	$15,000.00
OFFICE EQUIP MAINT	52.2203	$500.00
TELEPHONE/POSTAGE	52.3200	$4,000.00
Advertising	52.3300	$100.00
DUES & FEES	52.3600	$40.00
TRAINING	52.3700	$500.00
CONTRACTUAL SVS	52.3850	$5,700.00
OFFICE SUPPLIES	53.1100	$100.00
OTHER REPAIR/MANT SUPPLIES	53.1104	$2,000.00
UTILITIES	53.1230	$8,000.00
FUEL, OIL, LUB	53.1270	$6,000.00
UNIFORMS	53.1700	$500.00
OFFICE EQUIPMENT	54.2300	
PMTS TO OTHER AGENTS	57.2000	$13,200.00
TOTAL		$145,405.00

CORONER 37000 Category		2022 Budget
REG SALARIES	51.1100	$23,000.00
EMP INSURANCE	51.2150	$16,800.00
FICA 6.2%	51.2200	$1,426.00
MEDICARE 1.45%	51.2300	$333.00
TELEPHONE/POSTAGE	52.3200	$1,400.00
TRAVEL	52.3500	$2,000.00
DUES & FEES	52.3600	$250.00
TRAINING	52.3700	$1,200.00
CONTRACTUAL SVS	52.3850	$4,000.00
OFFICE SUPPLIES	53.1100	$600.00
TOTAL		$51,009.00

EMA 39200 Category		2022 Budget
REG SALARIES	51.1100	$10,768.00
FICA 6.2%	51.2200	$668.00
MEDICARE 1.45%	51.2300	$156.00
OTHER PROF SVS	52.1200	$32,500.00
TELEPHONE/POSTAGE	52.3200	$2,000.00
TRAVEL	52.3500	$600.00
TRAINING	52.3700	$1,000.00
OFFICE SUPPLIES	53.1100	$300.00
FUEL, OIL, LUB	53.1270	$1,000.00
UNIFORMS	53.1700	$100.00
OFFICES EQUIP	54.2300	$150.00
TOTAL		$49,242.00

ROADS 42000 Category			2022 Budget
REG SALARIES	51.1100		$310,575.00
OVERTIME	51.1300		$5,000.00
EMP INSURANCE	51.2150		$57,800.00
FICA 6.2%	51.2200		$19,256.00
MEDICARE 1.45%	51.2300		$4,504.00
TELEPHONE/POSTAGE	52.3200		$7,500.00
TRAINING	52.3700		$1,000.00
OFFICE SUPPLIES	53.1100		$500.00
FUEL, OIL, LUB	53.1270		$200,000.00
UNIFORMS	53.1700		$8,500.00
Road MAINT MATERIALS	54.1701		$60,000.00
LMIG Capitol Projects	54.1702	***Match***	$133,753.00
OTHER EQUIP MAIN SUPPLIES	54.2500		$70,000.00
PRINCIPAL-LEASE	58.1200		$77,500.00
INTEREST	58.2300		$2,139.00
TOTAL			$958,027.00

SHOP 43000 Category		2022 Budget
REG SALARIES	51.1100	$72,300.00
OVERTIME	51.1300	$2,500.00
EMP INSURANCE	51.2150	$16,725.00
FICA 6.2%	51.2200	$4,483.00
MEDICARE 1.45%	51.2300	$1,049.00
BLDG/GRND MAINT EQUIP	52.2200	$2,000.00
VEHICLE MAINT EQUIP	52.2201	$135,000.00
TELEPHONE/POSTAGE	52.3200	$1,000.00
EDUCATION/TRAINING	52.3700	$300.00
OFFICE SUPPLIES	53.1100	$1,000.00
OTHER REPAIR/MANT SUPPLIES	53.1104	$1,500.00
UTILITIES	53.1230	$15,000.00
UNIFORMS	53.1700	$5,000.00
TOTAL		$257,857.00

GROUNDS MAINT 43400 Category		2022 Budget
REG SALARIES	51.1100	$147,151.00
OVERTIME	51.1300	$2,000.00
EMP INSURANCE	51.2150	$17,610.00
FICA 6.2%	51.2200	$9,124.00
MEDICARE 1.45%	51.2300	$2,134.00
TELEPHONE/POSTAGE	52.3200	$1,800.00
TRAINING	52.3700	$1,000.00
OFFICE SUPPLIES	53.1100	$500.00
ROAD SIGNS & MISC	53.1103	$6,000.00
OTHER REPAIR/MANT SUPPLIES	53.1104	$5,000.00
UNIFORMS	53.1700	$5,600.00
OTHER EQUIP MAIN SUPPLIES	54.2500	$0.00
TOTAL		$197,919.00

WASTE COLLECTION 45200 Category		2022 Budget
OTHER PROFF SVS	52.1200	$550,000.00
TOTAL		$550,000.00

WASTE DISPOSAL 45300 Category		2022 Budget
OTHER PROFF SVS	52.1200	$65,000.00
OTHER PROFF SVS - adv	52.1207	$20,000.00
BLDG/GRND MAINT EQUIP	52.2200	
TELEPHONE/POSTAGE	52.3200	$650.00
UTILITIES	53.1230	$2,000.00
TOTAL		$87,650.00

HEALTH DEPT 51000 Category		2022 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		2020 Budget
PMTS TO OTHER AGENTS	57.2000	$8,000.00
TOTAL		$8,000.00

OAC 55200 Category		2022 Budget
REG SALARIES	51.1100	$8,450.00
FICA 6.2%	51.2200	$524.00
MEDICARE 1.45%	51.2300	$123.00
BLDG/GRND MAINT EQUIP	52.2200	$3,000.00
OFFICE SUPPLIES	53.1100	$800.00
FUEL, OIL, LUB	53.1270	$1,200.00
PMTS TO OTHER AGENTS	57.2000	$1,200.00
TOTAL		$15,297.00

RECREATAION		
61000		2020
Category		**Budget**
PMTS TO OTHER AGENTS	57.2000	$38,000.00
TOTAL		$38,000.00

LIBRARY 65000 Category		2022 Budget
REG SALARIES	51.1100	$25,000.00
FICA 6.2%	51.2200	$1,550.00
MEDICARE 1.45%	51.2300	$362.00
BLDG/GRND MAINT EQUIP	52.2200	$2,000.00
OFFICE EQUIP MAINT	52.2203	$1,100.00
TELEPHONE/POSTAGE	52.3200	$1,300.00
DUES AND FEES	52.3600	$600.00
UTILITIES	53.1230	$7,000.00
TOTAL		$38,912.00

CLEAN & BEAUTIFUL 71000 Category		2022 Budget
REG SALARIES	51.1100	$13,000.00
EMP INSURANCE	51.2150	$7,621.00
FICA 6.2%	51.2200	$806.00
MEDICARE 1.45%	51.2300	$189.00
Other Professional Srvs	52.1200	$5,000.00
BLDG/GRND MAINT EQUIP	52.2200	$0.00
Telephone/Postage	52.3200	$0.00
Office Supplies	53.1100	$200.00
FUEL, OIL, LUB	53.1270	$1,600.00
PMTS TO OTHER AGENTS	57.2000	$12,000.00
TOTAL		$40,416.00

EXT. OFFICE 71300 Category		2022 Budget
REG SALARIES	51.1100	$31,991.00
FICA 6.2%	51.2200	$1,984.00
MEDICARE 1.45%	51.2300	$464.00
RETIREMENT 14.27%	51.2400	$4,566.00
ACCOUNTING/AUDITING	52.1204	$0.00
BLDG/GRND MAINT EQUIP	52.2200	$1,500.00
OFFICE EQUIP MAINT	52.2203	$3,000.00
TELEPHONE/POSTAGE	52.3200	$3,300.00
TRAVEL	52.3500	$1,500.00
DUES & FEES	52.3600	$300.00
TRAINING	52.3700	$500.00
OFFICE SUPPLIES	53.1100	$1,000.00
UTILITIES	53.1230	$3,300.00
TOTAL		$53,405.00

FORESTRY 71400 Category		2022 Budget
PMTS TO OTHER AGENTS	57.2000	$20,000.00
TOTAL		$20,000.00

P & Z 74000 Category		2022 Budget
REG SALARIES	51.1100	$104,000.00
EMP INSURANCE	51.2150	$34,400.00
FICA 6.25%	51.2200	$6,448.00
MEDICARE 1.45%	51.2300	$1,508.00
OTHER PROFF SVS	52.1200	$25,000.00
OFFICE EQUIP MAINT	52.2203	$1,500.00
TELEPHONE/POSTAGE	52.3200	$3,500.00
ADVERTISING	52.3300	$750.00
TRAVEL	52.3500	$300.00
TRAINING	52.3700	$2,000.00
OFFICE SUPPLIES	53.1100	$1,800.00
UTILITIES	53.1230	$0.00
FUEL, OIL, LUB	53.1270	$2,500.00
UNIFORMS	53.1700	$500.00
OFFICES EQUIP	54.2300	$500.00
Vehicle	54.2200	$0.00
TOTAL		$184,706.00

DEV. AUTHORITY		
90000		2020
Category		**Budget**
PMTS TO OTHER AGENTS	57.2000	$10,000.00
TOTAL		$10,000.00

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2022 WATER ENTERPRISE BUDGET

ADOPTED AT THE REGULAR SCHEDULED MEETING OF

OCTOBER 5, 2021

$380,742.00

Mr. John Thomas - Chairman

Mr. Justin Spillers – Vice Chairman

Mr. Omar Dickey

Mr. Jackie McCowen

Mr. Dale Jump

Attest – Deputy County Manager

WATER DEPT 505.44400 Category		2022 Budget
REG SALARIES	51.1100	$85,243.00
Overtime	51.1300	$1,200.00
EMP INSURANCE	51.2150	$11,736.00
FICA 6.2%	51.2200	$5,360.00
MEDICARE 1.45%	51.2300	$1,236.00
OTHER PROFF SVS	52.1200	$30,000.00
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	$750.00
TRAVEL	52.3500	$500.00
DUES & FEES	52.3600	$2,000.00
DRINKING WATER FEES	52.3601	$6,200.00
TRAINING	52.3700	$1,000.00
OFFICE SUPPLIES	53.1100	$7,000.00
CHEMICALS-WTR TREAT	53.1109	$15,000.00
GEN SUPPLIES/METERS	53.1110	$20,000.00
UTILITIES	53.1230	$40,000.00
FUEL, OIL, LUB	53.1270	$5,000.00
UNIFORMS	53.1700	$1,500.00
VEHICLES	54.2200	$34,000.00
LOAN PAYMENTS (Principle)	58.1000	$50,456.00
INTEREST-GEFA L20WS	58.2001	$0.00
INTEREST-USDA 2002A	58.2002	$28,953.00
INTEREST-USDA 2002B	58.2003	$26,108.00
TOTAL		$380,742.00

REVENUES WATER DEPT - 505 Category		2022 Budget
CASH-MAINT FUND		
WATER	34.4210	$417,400.00
WATER TAPS	34.4212	$7,500.00
CONNECTION FEES	34.4214	$750.00
LATE FEES	34.4240	$13,500.00
CUT-OFF FEES	34.4250	$5,000.00
BAD CHECK FEES	34.9300	$200.00
TOTAL		$444,350.00

CRAWFORD COUNTY BOARD OF COMMISSIONERS

FY 2022 SPECIAL FUNDS

ADOPTED AT THE REGULAR SCHEDULED MEETING OF

OCTOBER 5, 2021

BUDGET 2022	BUDGETED
TRANSIT	$141,930
RECREATION	$123,130
DRUG EDUCATION	$6650
LAW LIBRARY	$8100
JAIL FUND	$18,350
CRIME VICTIM FUND	$9959
REVOLVING LOAN	$2160
2022 SPLOST	$513,722
2022 LMIG	$579,593
CDBG	$830,000
E-911	$210,000
Federal Forfeiture	$1,000
T-SPLOST	$570,000

Mr. John Thomas - Chairman

Mr. Jackie McCowen

Mr. Justin Spillers – Vice Chairman

Mr. Dale Jump

Mr. Omar Dickey

Attest – Deputy County Manager

TRANSIT 202 Category		2022 Budget
REG SALARIES	51.1100	$81,400.00
INSURANCE	51.2150	$11,750.00
FICA 6.2%	51.2200	$5,775.30
MEDICARE 1.45%	51.2300	$1,351.00
OTHER PROF SERVICE	52.1202	$3,723.70
DRUG TEST	52.1302	$480.00
VEHICLE MAINT EQUIP	52.2201	$3,000.00
INSURANCE	52.3100	$6,700.00
TELEPHONE/POSTAGE	52.3200	$5,300.00
ADVERTISING	52.3300	
TRAVEL	52.3500	
TRAINING	52.3700	$250.00
BANK CHARGES	52.3601	
OFFICE SUPPLIES	53.1100	
FUEL, OIL, LUB	53.1270	$20,000.00
UNIFORMS	53.1700	$2,200.00
TOTAL		$141,930.00

TRANSIT Category		2022 Budget
Passangers Fares	34.5500	$3,000.00
Dot Transportation	34.5503	$70,965.00
Transfer In	39.1000	$67,965.00
TOTAL		$141,930.00

RECREATION FY 2021						
		2022				
EXPENDITURES		Budget				
Regular Salaries	51.1100	$20,000.00				
Fica	51.2200	$1,240.00				
Medicare	51.2300	$290.00				
Professional Services	52.1200	$17,300.00				
Utilities/Baseball	52.1230	$8,500.00				
Utilities/Football	52.1231	$0.00				
Utilities/Basketball	52.1232	$3,000.00				
Tournment Fee - Baseball	52.1300	$4,000.00				
Repairs/Maint Grnds Baseball	52.2200	$5,000.00				
Office Equipment Maintenanc	52.2203	$600.00				
Repairs/Maint Grnd Football	52.2210	$0.00				
Repairs/Maint Grnds Bsktb	52.2220	$1,000.00				
Insurance other than Employe	52.3100	$0.00				
Communications	52.3200	$1,500.00				
Advertising	52.3300	$600.00				
Travel	52.3500	$1,200.00				2022
Education & Training	52.3700	$0.00	REVENUES:			Budget
Contract - Umpire Baseball	52.3850	$6,600.00	Complex Rental	38.905		$1,600.00
Contract - Umpire Football	52.3851	$1,500.00	Misc Income	38.9010		$130.00
Contract-Umpire Basketball	52.3852	$2,000.00	Baseball Registrations	38.9100		$15,000.00
Contract - Concession Baseb	52.3853	$2,500.00	Football Registration	38.9200		
Contract - Concession Footba	52.3854	$0.00	Soccer Registration	38.9250		
Bank Fees/Credit Card Trans	52.3901	$300.00	Basketball Registration	38.9300		$4,000.00
General Supplies and Materia	53.1100	$4,000.00	Cheerleader Registration	38.9350		$1,500.00
General Supplies - Baseball	53.1101	$4,000.00	Baseball Sponsors	38.9400		$10,000.00
General Supplies - Football	53.1102	$1,200.00	Football Sponsors	38.9500		$600.00
General Supplies - Basketbal	53.1103	$1,000.00	Basketball Sponsors	38.9600		$2,500.00
General Supplies - Soccer	53.1104	$500.00	Soccer Sponsors	38.9650		$600.00
Concessions - Baseball	53.1200	$11,000.00	Baseball Shirts	38.9700		
Concessions - Basketball	53.1201	$2,000.00	Football Shirts	38.9800		
Concessions - Football	53.1202	$500.00	Basketball Uniforms	38.9900		$500.00
Fuel	53.1270	$500.00	Baseball Concessions	38.9950		$27,000.00
Uniforms - Baseball	53.1700	$12,000.00	Basketball Concessions	38.9952		$4,700.00
Uniforms - Football	53.1701	$2,500.00	Football Concessions	38.9951		$1,000.00
Uniforms - Basketball	53.1702	$3,500.00	Baseball Tournament	38.9970		$15,000.00
Uniforms-Soccer	53.1703	$800.00	Basketball Gate	38.9981		$1,000.00
Sales Tax Payment - Baseba	53.1800	$2,000.00	Payments to Other Agenc	57.2000		$20,000.00
Sales Tax pyment - Basketb	53.1802	$500.00	Addition Transfer In	61.1100		$18,000.00
Retainage						
Site Improvements	54.1200					
Complx Park Maint. (Grass)						
			TOTAL REVENUE			$123,130.00
TOTAL EXPENDITURES		$123,130.00				

Budget-DRUG EDUCATION FUND

		Expenditures 2022
Category		
Education and Training	52.3700	500.00
General Supplies	53.1100	6,150.00
TOTAL		**6,650.00**

Revenues 2022		
850.00	35.1110	Superior Court
5,350.00	35.1150	Probate Court
250.00	35.1180	City of Roberta Court
200.00	36.1000	Interest Income
6,650.00		

DRUG EDUCATION FUND

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

Budget-LAW LIBRARY FUND

Category		Expenditures 2022
Reg Salaries	51.1100	2,500.00
Fica	51.2200	155.00
Medicare	51.2300	37.00
Computer Services	52.1300	2,000.00
Gen & Admin Expenses	52.3600	1,750.00
Office Supplies	53.1100	1,658.00
TOTAL		**8,100.00**

Revenues 2022		
50.00	36.1000	Interest Income
5,750.00	36.2000	Probate Court Revenue
1,200.00	36.3000	Magistrate Court Revenue
1,100.00	36.4000	Superior Court Revenue
8,100.00		

LAW LIBRARY FUND

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

Budget-JAIL FUND

Category		Expenditures 2022
Professional Services	52.1200	
Repairs/Maint. Grounds	52.2200	7,350.00
Vehicle Maint	52.2201	1,000.00
Education and Training	52.3700	500.00
Jail Supplies	53.1101	9,500.00
TOTAL		**18,350.00**

Revenues 2022		
1,020.00	35.1110	Superior Court
40.00	35.1130	Magistrate Court
3,800.00	35.1140	Sheriff's Office
13,450.00	35.1150	Probate Office
40.00	36.1000	Interest Inc
	38.9000	Misc
18,350.00		

JAIL FUND

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

Budget-CRIME VICTIM FUND		Expenditures 2022
Regular Employee	51.1100	9,250.00
Fica	51.2200	575.00
Medicare	51.2300	134.00
TOTAL		**9,959.00**

Revenues 2022		
500.00	35.1110	Superior Court
100.00	35.1130	Magistrate Court
7,109.00	35.1150	Probate Court
2,100.00	35.1160	City of Roberta
150.00	36.1000	Interest Income
9,959.00		

CRIME VICTIM FUND

To account for the resources received from the various courts of Crawford County assistance to victims of crime.
Per discussion with state officials, these funds can only be utilized upon directioin of the Criminal Justice Coordinating Council.

Budget-REVOLVING LOAN	2022 Expenditures	2022 Revenues	
Category			
		160.00	36.1000 Interest Income
		2,000.00	36.2000 Interest Revenue on n
		-	38.9000 Misc. Income
TOTAL	-	2,160.00	

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

Budget-SPLOST VII	Expenditures	Revenues	
	2022	2022	
Principal-Bonds	270,000.00	600,000.00	SPLOST VII Revenue
Interest-Bonds	43,722.00		
Infrastructure-fill in amount spent on new projects in FY 22	98,000.00		
Other Equipment-fill in amount spent on new equipment in FY 22	42,000.00		
Building Improvements-fill in amount to be spent in FY 22	30,000.00		
Recreation Improvements-fill in amount to be spent in FY 22	30,000.00		
TOTAL	**513,722.00**	**600,000.00**	

$21,000.00	Sheriff
$21,000.00	Fire Chief
$98,000.00	Roads
$30,000.00	Recreation Dept
$30,000.00	New Shop
$200,000.00	Capital Purchases

Budget-LMIG Grant	Expenditures	Revenues	
	2022	2022	
LMIG Road Projects	579,593.00	445,841.00	LMIG Grant Revenue
		133,752.00	County Match
TOTAL	579,593.00	579,593.00	

Budget-CDBG Grant	Expenditures	Revenues	
	2022	2022	
Buildings-fill in amount from grant for Health Dept to be spent in FY22	$830,000.00	$750,000.00	CDBG Grant Revenue
		$80,000.00	County Match
TOTAL	830,000.00	$830,000.00	

Budget-E911 FUND

Category		Expenditures 2022
Salaries Dispatcher	51.1100	192,000.00
Utilities	52.1230	1,000.00
Building/Ground Equip Maint	52.2200	17,000.00
TOTAL		210,000.00

Revenues 2022			
210,000.00	34.2500	E-911 charges	
210,000.00			

To account for revenues collected by wireless cell companies and turned over to the County for implementation and continuation of an E-911 calling system.

Budget-Sheriff Federal Forfeiture	Expenditures	Revenues	
	2022	2022	
Equipment-fill in equipment to be purchased that matches FY 22 revenue	1,000.00	1,000.00	amount you expect to receive for this during FY 22
TOTAL	1,000.00	1,000.00	

Budget-T-SPLOST	Expenditures	Revenues	
	2022	2022	
Capital Road Projects-fill in dirt to pave expenditures	$500,000.00	$570,000.00	T-SPLOST Revenue
Road Maintenance Material-fill in patch, resurface, stripe, etc.	$70,000.00		
TOTAL	**$570,000.00**	**$570,000.00**	