

**CRISP COUNTY BOARD OF COMMISSIONERS
ORIGINAL ADOPTED BUDGET - SUMMARY BY FUND/DEPARTMENT
JUNE 30 2011-19**

| GENERAL FUND: | | FYE 6/30/11 | FYE 6/30/12 | FYE 6/30/13 | FYE 6/30/14 | FYE 6/30/15 | FYE 6/30/16 | FYE 6/30/17 | FYE 6/30/18 | FYE 6/30/19 |
|---------------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| REVENUE: | TOTAL REVENUE | \$14,453,667 | \$14,621,913 | \$12,970,309 | \$12,918,774 | \$12,645,872 | \$13,435,180 | \$13,978,652 | \$14,800,054 | \$16,076,350 |
| EXPENDITURES: | | | | | | | | | | |
| 1010 | Administration | 678,075 | 523,376 | 548,044 | 578,782 | 528,837 | 667,150 | 567,512 | 612,078 | 638,943 |
| 1012 | County Buildings | 239,707 | 236,652 | 238,770 | 244,912 | 273,486 | 278,626 | 283,720 | 310,559 | 378,847 |
| 1014 | Courthouse Maintenance | 158,711 | 142,903 | 133,960 | 147,632 | 144,303 | 145,543 | 161,432 | 170,879 | 180,654 |
| 1015 | Finance | 325,106 | 311,539 | 330,869 | 349,594 | 366,989 | 373,623 | 387,415 | 436,608 | 466,468 |
| 1020 | Zoning & Planning | 146,815 | 147,386 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1030 | Extension Service | 76,174 | 75,798 | 75,664 | 80,870 | 85,192 | 86,628 | 120,068 | 118,957 | 122,590 |
| 1040 | E-911 | 277,291 | 305,642 | 368,709 | 351,304 | 286,143 | 297,130 | 393,104 | 0 | 0 |
| 1050 | Fire & Rescue | 1,322,416 | 1,212,636 | 2,000 | 1,800 | 1,800 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1060 | Tax Assessors | 397,881 | 479,506 | 389,935 | 325,360 | 324,135 | 354,834 | 365,834 | 374,409 | 530,802 |
| 1065 | Board of Equalization | 4,189 | 4,218 | 22,999 | 19,491 | 11,669 | 8,941 | 14,946 | 17,815 | 14,856 |
| 1070 | Tax Commissioner | 274,770 | 281,121 | 281,167 | 291,801 | 310,202 | 317,106 | 307,472 | 331,322 | 337,443 |
| 1080 | Soil Conservation | 36,631 | 36,480 | 37,769 | 39,613 | 41,446 | 42,554 | 48,702 | 48,669 | 50,556 |
| 1095 | Airport | 72,900 | 72,750 | 73,150 | 74,150 | 77,150 | 77,050 | 80,800 | 78,050 | 80,650 |
| 1100 | Civic & Development | 53,775 | 45,975 | 46,580 | 75,850 | 65,900 | 130,861 | 399,343 | 367,193 | 372,236 |
| 1110 | Public Services | 30,500 | 29,950 | 30,175 | 37,450 | 31,300 | 31,200 | 31,000 | 30,525 | 30,600 |
| 1120 | Forestry Services | 8,720 | 8,721 | 8,721 | 8,721 | 9,262 | 9,262 | 9,262 | 9,462 | 9,263 |
| 1121 | Other Government Payments | 0 | 0 | 0 | 11,200 | 24,100 | 34,345 | 44,649 | 68,347 | 77,174 |
| 1125 | 5311 Transportation | 241,400 | 242,300 | 152,775 | 153,190 | 150,500 | 150,500 | 150,000 | 229,716 | 264,650 |
| 1140 | Health Services | 239,195 | 238,920 | 238,570 | 239,320 | 269,150 | 270,775 | 271,625 | 271,233 | 270,800 |
| 1160 | EMS - Ambulance Services | 430,038 | 435,338 | 423,360 | 423,757 | 381,000 | 281,490 | 281,490 | 215,741 | 215,741 |
| 1170 | Recreation Department | 841,261 | 762,397 | 800,527 | 817,465 | 877,219 | 876,766 | 928,798 | 995,341 | 1,052,716 |
| 2010 | Clerk of Superior Court | 391,926 | 388,025 | 381,475 | 395,965 | 391,937 | 403,921 | 416,432 | 431,744 | 473,801 |
| 2020 | Coroner | 30,176 | 42,176 | 39,016 | 41,446 | 39,802 | 36,214 | 36,832 | 36,962 | 39,388 |
| 2030 | District Attorney | 147,900 | 237,493 | 237,670 | 237,000 | 224,000 | 159,850 | 206,150 | 247,430 | 330,155 |
| 2040 | Magistrate Court | 218,383 | 203,629 | 214,123 | 220,658 | 225,254 | 235,426 | 250,412 | 262,601 | 262,364 |
| 2050 | Sheriff | 2,217,384 | 2,286,016 | 2,428,700 | 2,500,083 | 2,607,884 | 2,649,843 | 2,652,420 | 2,850,459 | 3,422,827 |
| 2051 | School Crossing Guards | 7,086 | 6,916 | 6,809 | 6,809 | 6,809 | 3,480 | 3,430 | 3,380 | 3,380 |
| 2052 | CCSO E911 Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 375,264 | 384,709 |
| 2054 | Mid-South Narc Task Force | 207,715 | 205,932 | 223,991 | 230,415 | 257,593 | 261,080 | 254,229 | 266,945 | 284,114 |
| 2055 | Market Security | 51,913 | 52,313 | 51,463 | 51,363 | 49,213 | 27,244 | 27,198 | 31,620 | 30,000 |
| 2058 | Arabi Law Enforcement | 107,128 | 107,056 | 109,077 | 117,694 | 123,925 | 127,418 | 128,265 | 113,500 | 324,678 |
| 2059 | Hospital Law Enforcement | 246,476 | 182,096 | 189,498 | 166,732 | 185,122 | 193,255 | 215,703 | 206,985 | 210,124 |
| 2060 | Detention Center | 2,062,742 | 2,184,939 | 2,253,114 | 2,155,799 | 2,018,398 | 2,417,365 | 2,414,938 | 2,463,363 | 2,201,021 |
| 2061 | School Resource/Community Officers | 105,768 | 98,252 | 102,366 | 106,738 | 171,237 | 176,189 | 170,578 | 185,541 | 285,860 |
| 2070 | Juvenile Court | 41,495 | 49,499 | 49,632 | 52,913 | 65,423 | 54,473 | 53,423 | 56,385 | 58,430 |
| 2080 | Probate Court | 270,630 | 284,407 | 299,343 | 271,370 | 298,823 | 335,890 | 316,485 | 319,179 | 336,317 |
| 2110 | Other Courts | 302,941 | 374,612 | 325,072 | 334,739 | 334,647 | 525,180 | 502,246 | 758,567 | 727,780 |
| 2120 | Elections | 111,985 | 103,571 | 114,196 | 105,012 | 93,293 | 98,071 | 99,076 | 98,139 | 107,835 |
| 3010 | Public Works | 1,350,701 | 1,417,495 | 1,512,092 | 1,638,276 | 1,293,229 | 1,293,897 | 1,381,663 | 1,403,086 | 1,496,568 |
| 3020 | Roads | 115,750 | 159,750 | 150,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3030 | Garbage Collection | 510,009 | 597,507 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3040 | Landfill | 100,000 | 46,621 | 78,428 | 13,500 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | \$14,453,667 | \$14,621,913 | \$12,970,309 | \$12,918,774 | \$12,645,872 | \$13,435,180 | \$13,978,652 | \$14,800,054 | \$16,076,350 |
| SPECIAL SERVICE DISTRICT FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$0 | \$0 | \$1,951,134 | \$1,592,916 | \$1,519,394 | \$1,548,576 | \$1,465,950 | \$1,657,800 | \$1,723,350 |
| EXPENDITURES: | | | | | | | | | | |
| 1020 | Zoning & Planning | 0 | 0 | 158,140 | 162,932 | 161,406 | 193,131 | 160,866 | 171,882 | 177,381 |
| 1050 | Fire & Rescue | 0 | 0 | 1,247,288 | 1,331,147 | 1,332,988 | 1,355,445 | 1,297,984 | 1,435,575 | 1,499,120 |
| 3030 | Solid Waste Collection | 0 | 0 | 545,706 | 98,837 | 25,000 | 0 | 7,100 | 50,343 | 46,849 |
| | TOTAL EXPENDITURES | \$0 | \$0 | \$1,951,134 | \$1,592,916 | \$1,519,394 | \$1,548,576 | \$1,465,950 | \$1,657,800 | \$1,723,350 |
| HOTEL/MOTEL TAX FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$0 | \$0 | \$0 | \$0 | \$13,000 | \$40,000 | \$40,000 | \$40,000 | \$45,000 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$13,000 | \$40,000 | \$40,000 | \$40,000 | \$45,000 |
| LAW LIBRARY FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$31,000 | \$30,000 | \$30,000 | \$35,000 | \$50,000 | \$26,500 | \$36,000 | \$40,000 | \$30,000 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$31,000 | \$30,000 | \$30,000 | \$35,000 | \$50,000 | \$26,500 | \$36,000 | \$40,000 | \$30,000 |
| JAIL FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$158,000 | \$210,600 | \$231,300 | \$215,000 | \$214,000 | \$217,720 | \$221,000 | \$215,150 | \$222,800 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$158,000 | \$210,600 | \$231,300 | \$215,000 | \$214,000 | \$217,720 | \$221,000 | \$215,150 | \$222,800 |
| DARE FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| DATEF FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$30,000 | \$52,989 | \$43,000 | \$43,000 | \$40,000 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$30,000 | \$52,989 | \$43,000 | \$43,000 | \$40,000 |
| E911 FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$758,791 | \$735,142 | \$818,459 | \$796,954 | \$793,595 | \$899,460 | \$914,254 | \$956,594 | \$982,100 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$758,791 | \$735,142 | \$818,459 | \$796,954 | \$793,595 | \$899,460 | \$914,254 | \$956,594 | \$982,100 |
| WATER DISTRIBUTION FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$415,600 | \$440,348 | \$509,150 | \$556,450 | \$575,559 | \$630,642 | \$621,400 | \$647,400 | \$651,450 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$415,600 | \$440,348 | \$509,150 | \$556,450 | \$575,559 | \$630,642 | \$621,400 | \$647,400 | \$651,450 |
| LANDFILL FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$1,423,000 | \$1,366,821 | \$1,339,428 | \$1,585,999 | \$1,252,510 | \$1,335,451 | \$1,717,152 | \$1,646,187 | \$1,724,700 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$1,423,000 | \$1,366,821 | \$1,339,428 | \$1,585,999 | \$1,252,510 | \$1,335,451 | \$1,717,152 | \$1,646,187 | \$1,724,700 |
| CDBG RLF FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$30,500 | \$20,500 | \$20,500 | \$20,100 | \$18,200 | \$22,500 | \$18,700 | \$17,100 | \$28,000 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$30,500 | \$20,500 | \$20,500 | \$20,100 | \$18,200 | \$22,500 | \$18,700 | \$17,100 | \$28,000 |
| CDBG GRANT FUNDS: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | | | | | | \$499,328 | \$487,460 | \$50,952 | \$200,000 |
| EXPENDITURES: | TOTAL EXPENDITURES | | | | | | \$499,328 | \$487,460 | \$50,952 | \$200,000 |
| ASSET FORFEITURE FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$53,000 | \$75,000 | \$75,000 | \$72,500 | \$101,500 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$53,000 | \$75,000 | \$75,000 | \$72,500 | \$101,500 |
| 2000 SPLOST FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$1,235,500 | \$635,000 | \$635,000 | \$520,000 | \$530,000 | \$476,500 | \$100,000 | \$100,000 | \$0 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$1,235,500 | \$635,000 | \$635,000 | \$520,000 | \$530,000 | \$476,500 | \$100,000 | \$100,000 | \$0 |
| 2005 SPLOST FUND: | | | | | | | | | | |

ORIGINAL ADOPTED BUDGET - SUMMARY BY FUND/DEPARTMENT

| | | | | | | | | | | |
|---------------------------------------|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| REVENUE: | TOTAL REVENUE | \$3,600,000 | \$1,802,000 | \$300,000 | \$330,000 | \$455,000 | \$350,000 | \$1,625,000 | \$210,000 | \$688,162 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$3,600,000 | \$1,802,000 | \$300,000 | \$330,000 | \$455,000 | \$350,000 | \$1,625,000 | \$210,000 | \$688,162 |
| 2011 SPLOST FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$0 | \$1,802,000 | \$3,500,000 | \$3,800,000 | \$3,804,000 | \$3,805,000 | \$3,700,000 | \$1,805,814 | \$1,627,400 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$0 | \$1,802,000 | \$3,500,000 | \$3,800,000 | \$3,804,000 | \$3,805,000 | \$3,700,000 | \$1,805,814 | \$1,627,400 |
| 2017 SPLOST FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | | | | | | | | | \$3,565,761 |
| EXPENDITURES: | TOTAL EXPENDITURES | | | | | | | | | \$3,565,761 |
| TSPLOST SPECIAL REVENUE FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$0 | \$0 | \$0 | \$730,000 | \$716,955 | \$722,200 | \$732,400 | \$728,000 | \$727,500 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$0 | \$0 | \$0 | \$730,000 | \$716,955 | \$722,200 | \$732,400 | \$728,000 | \$727,500 |
| TSPLOST CAPITAL PROJECTS FUND: | | | | | | | | | | |
| REVENUE: | TOTAL REVENUE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$312,747 | \$220,000 | \$291,233 |
| EXPENDITURES: | TOTAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$312,747 | \$220,000 | \$291,233 |
| CRISP CO. - COUNTY WIDE TOTAL | | \$22,175,558 | \$21,743,824 | \$22,384,780 | \$23,181,093 | \$22,677,885 | \$24,137,046 | \$26,088,715 | \$23,250,551 | \$28,725,306 |