

**CRISP COUNTY BOARD OF COMMISSIONERS
ORIGINAL ADOPTED BUDGETS - SUMMARY BY FUND/DEPARTMENT
FISCAL YEARS ENDING JUNE 30, 2013 - 2023**

GENERAL FUND:		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	FYE 6/30/20	FYE 6/30/21	FYE 6/30/22	FYE 6/30/23
REVENUE:	TOTAL REVENUE	\$12,970,309	\$12,918,774	\$12,645,872	\$13,435,180	\$13,978,652	\$14,800,054	\$16,076,350	\$16,915,552	\$17,173,739	\$17,814,505	\$19,362,217
EXPENDITURES:												
1010	Administration	548,044	578,782	528,837	667,150	567,512	612,078	638,943	688,161	683,906	645,392	638,194
1012	County Buildings	238,770	244,912	273,486	278,626	283,720	310,559	378,847	394,527	467,366	487,979	460,579
1014	Courthouse Maintenance	133,960	147,632	144,303	145,543	161,432	170,879	180,654	175,752	174,819	180,421	185,797
1015	Fire & Rescue	330,869	349,594	366,989	373,623	387,415	436,608	466,468	484,672	494,166	479,054	524,657
1020	Zoning & Planning	0	0	0	0	0	0	0	0	0	0	0
1030	Extension Service	75,664	80,870	85,192	86,628	120,068	118,957	122,590	132,046	130,407	128,493	339,517
1040	E-911	368,709	351,304	286,143	297,130	393,104	0	0	0	0	0	0
1050	Fire & Rescue	2,000	1,800	1,800	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,000
1060	Tax Assessors	389,935	325,360	324,135	354,834	365,834	374,409	530,802	540,606	413,376	446,761	454,904
1065	Board of Equalization	22,999	19,491	11,669	8,941	14,946	17,815	14,856	14,119	13,603	14,578	14,633
1070	Tax Commissioner	281,167	291,801	310,202	317,106	307,472	331,322	337,443	331,814	292,914	300,023	326,439
1080	Soil Conservation	37,789	39,613	41,446	42,554	48,702	48,669	50,556	52,928	55,914	59,141	47,196
1095	Airport	73,150	74,150	77,150	77,050	80,800	78,050	80,650	80,650	83,050	86,450	121,375
1100	Civic & Development	46,580	75,850	65,900	130,861	399,343	367,193	372,236	373,706	315,136	371,578	369,883
1110	Public Services	30,175	37,450	31,300	31,200	31,000	30,525	30,600	38,310	26,360	23,090	23,855
1120	Forestry Services	8,721	8,721	9,262	9,262	9,262	9,462	9,263	9,263	9,363	9,363	9,263
1121	Other Government Payments	0	11,200	24,100	34,345	44,649	68,347	77,174	86,625	72,544	77,176	86,821
1125	5311 Transportation	152,775	153,190	150,500	150,500	150,000	229,716	264,660	232,100	240,000	229,716	396,216
1140	Health Services	238,370	239,320	263,150	270,775	271,625	271,223	270,800	285,650	114,730	109,190	111,020
1160	EMS - Ambulance Services	423,360	423,757	381,000	281,490	281,490	215,741	215,741	220,641	505,594	553,092	728,886
1170	Recreation Department	800,527	817,465	877,219	876,766	928,798	995,341	1,052,716	1,302,916	966,901	984,891	995,946
2010	Clerk of Superior Court	381,475	395,965	391,937	403,921	416,432	431,744	473,801	501,087	407,686	451,553	468,802
2020	Coroner	39,016	41,446	39,302	36,214	36,832	36,962	39,388	47,156	43,660	48,493	71,482
2030	District Attorney	237,670	237,000	224,000	159,850	206,150	247,430	330,155	395,740	367,822	369,925	350,970
2040	Magistrate Court	214,123	220,658	225,254	235,426	250,412	262,601	262,364	285,876	285,876	283,043	291,186
2050	Sheriff	2,428,700	2,500,083	2,607,880	2,649,843	2,652,420	2,859,459	3,422,021	3,580,809	3,736,733	3,819,267	4,342,395
2051	School Crossing Guards	6,809	6,809	6,809	6,809	6,809	3,380	3,380	3,400	3,400	3,410	3,360
2052	CSO E911 Services	0	0	0	0	0	375,264	384,709	483,395	482,170	613,497	699,771
2054	Mid-South Narc Task Force	223,991	230,415	257,593	261,080	254,229	266,945	284,114	285,217	297,702	265,782	311,328
2055	Market Security	51,463	51,363	49,213	27,244	27,198	31,620	30,000	30,000	31,311	0	0
2058	Traffic	109,077	117,694	123,925	127,418	128,265	113,500	324,678	329,947	391,651	379,239	327,813
2059	Hospital Law Enforcement	189,498	186,732	185,122	193,255	215,703	206,985	210,124	224,280	314,193	298,494	282,017
2060	Detention Center	2,253,114	2,155,799	2,018,398	2,417,965	2,414,938	2,463,363	2,201,021	2,084,084	2,440,157	2,657,561	2,760,473
2061	School Resource/Community Officers	102,366	106,738	171,237	176,189	170,578	185,541	285,860	447,778	402,344	442,553	489,989
2070	Juvenile Court	49,632	52,913	65,423	54,473	53,423	56,385	58,430	66,994	62,513	61,475	60,495
2080	Probate Court	299,343	271,370	298,823	335,890	316,485	319,179	336,317	353,021	356,499	369,515	385,813
2110	Other Courts	325,072	334,739	334,647	525,180	502,246	758,567	727,780	606,459	640,989	623,985	673,090
2120	Elections	114,196	105,012	93,293	98,071	99,076	98,139	107,835	109,651	109,651	143,761	170,280
3010	Public Works	1,512,092	1,638,276	1,293,229	1,293,897	1,381,663	1,403,086	1,496,568	1,643,284	1,750,885	1,813,264	1,836,855
3020	Roads	150,500	0	0	0	0	0	0	0	0	0	0
3030	Garbage Collection	0	0	0	0	0	0	0	0	0	0	0
3040	Landfill	78,428	13,500	0	0	0	0	0	0	0	0	0
	TOTAL EXPENDITURES	\$12,970,309	\$12,918,774	\$12,645,872	\$13,435,180	\$13,978,652	\$14,800,054	\$16,076,350	\$16,915,552	\$17,173,739	\$17,814,505	\$19,362,217
SPECIAL SERVICE DISTRICT FUND:												
REVENUE:	TOTAL REVENUE	\$1,951,134	\$1,592,916	\$1,519,394	\$1,548,576	\$1,465,950	\$1,657,800	\$1,723,350	\$1,842,902	\$1,813,596	\$1,933,092	\$2,354,507
EXPENDITURES:												
1020	Zoning & Planning	158,140	162,932	161,406	193,131	160,866	171,882	177,381	205,558	189,404	206,953	232,337
1050	Fire & Rescue	1,247,288	1,331,147	1,332,988	1,355,445	1,297,984	1,435,575	1,499,120	1,597,344	1,612,192	1,711,139	2,107,170
3030	Waste Collection	545,706	98,837	25,000	0	7,100	50,343	46,849	40,000	12,000	15,000	15,000
	TOTAL EXPENDITURES	\$1,951,134	\$1,592,916	\$1,519,394	\$1,548,576	\$1,465,950	\$1,657,800	\$1,723,350	\$1,842,902	\$1,813,596	\$1,933,092	\$2,354,507
HOTEL MOTEL TAX FUND:												
REVENUE:	TOTAL REVENUE	\$0	\$0	\$13,000	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$40,000	\$36,000	\$65,000
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$0	\$13,000	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$40,000	\$36,000	\$65,000
LAW LIBRARY FUND:												
REVENUE:	TOTAL REVENUE	\$30,000	\$35,000	\$50,000	\$26,500	\$36,000	\$40,000	\$30,000	\$35,000	\$35,000	\$35,000	\$28,000
EXPENDITURES:	TOTAL EXPENDITURES	\$30,000	\$35,000	\$50,000	\$26,500	\$36,000	\$40,000	\$30,000	\$35,000	\$35,000	\$35,000	\$28,000
JAIL FUND:												
REVENUE:	TOTAL REVENUE	\$231,300	\$215,000	\$214,000	\$217,720	\$221,000	\$215,150	\$222,800	\$240,000	\$187,960	\$173,500	\$166,945
EXPENDITURES:	TOTAL EXPENDITURES	\$231,300	\$215,000	\$214,000	\$217,720	\$221,000	\$215,150	\$222,800	\$240,000	\$187,960	\$173,500	\$166,945
DARE FUND:												
REVENUE:	TOTAL REVENUE	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	TOTAL EXPENDITURES	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DATF FUND:												
REVENUE:	TOTAL REVENUE	\$25,000	\$25,000	\$30,000	\$52,989	\$43,000	\$43,000	\$40,000	\$40,000	\$50,000	\$45,000	\$30,000
EXPENDITURES:	TOTAL EXPENDITURES	\$25,000	\$25,000	\$30,000	\$52,989	\$43,000	\$43,000	\$40,000	\$40,000	\$50,000	\$45,000	\$30,000
E911 FUND:												
REVENUE:	TOTAL REVENUE	\$818,459	\$796,954	\$793,595	\$899,460	\$914,254	\$956,594	\$982,100	\$1,065,574	\$1,105,051	\$1,232,722	\$1,338,776
EXPENDITURES:	TOTAL EXPENDITURES	\$818,459	\$796,954	\$793,595	\$899,460	\$914,254	\$956,594	\$982,100	\$1,065,574	\$1,105,051	\$1,232,722	\$1,338,776
WATER DISTRIBUTION FUND:												
REVENUE:	TOTAL REVENUE	\$509,150	\$556,450	\$575,559	\$630,642	\$621,400	\$647,400	\$651,450	\$665,200	\$696,950	\$691,450	\$693,900
EXPENDITURES:	TOTAL EXPENDITURES	\$509,150	\$556,450	\$575,559	\$630,642	\$621,400	\$647,400	\$651,450	\$665,200	\$696,950	\$691,450	\$693,900
LANDFILL FUND:												
REVENUE:	TOTAL REVENUE	\$1,339,428	\$1,585,999	\$1,252,510	\$1,335,451	\$1,717,152	\$1,646,187	\$1,724,700	\$2,529,000	\$2,359,400	\$2,115,740	\$2,271,981
EXPENDITURES:	TOTAL EXPENDITURES	\$1,339,428	\$1,585,999	\$1,252,510	\$1,335,451	\$1,717,152	\$1,646,187	\$1,724,700	\$2,529,000	\$2,359,400	\$2,115,740	\$2,271,981
CDBG RLF FUND:												
REVENUE:	TOTAL REVENUE	\$2										