

**CRISP COUNTY BOARD OF COMMISSIONERS
ORIGINAL ADOPTED BUDGETS - SUMMARY BY FUND/DEPARTMENT
FISCAL YEARS ENDING JUNE 30, 2014 - 2024**

GENERAL FUND:		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	FYE 6/30/24
REVENUE:	TOTAL REVENUE	\$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	\$20,246,841
EXPENDITURES:												
1010	Administration	578,782	528,837	667,150	567,512	612,078	638,943	688,161	683,906	645,392	638,194	686,635
1012	County Buildings	244,912	273,486	278,626	283,720	310,559	378,847	394,527	467,366	487,979	460,579	497,156
1014	Courthouse Maintenance	147,632	144,303	145,543	161,432	170,879	180,654	175,752	174,819	180,421	185,797	194,044
1015	Finance	349,594	366,989	373,623	387,415	436,608	466,468	484,672	469,166	479,054	524,657	540,636
1020	Zoning & Planning	0		0	0							
1030	Extension Service	80,870	85,192	86,628	120,068	118,957	122,590	132,046	130,407	128,493	339,517	136,815
1040	E-911	351,304	286,143	297,130	393,104	0	0	0	0		0	0
1050	Fire & Rescue	1,800	1,800	2,000	2,000	2,000	2,000	2,000	0		1,000	1,000
1060	Tax Assessors	325,360	324,135	354,834	365,834	374,409	530,802	540,606	413,376	446,761	454,904	538,360
1065	Board of Equalization	19,491	11,669	8,941	14,946	17,815	14,856	14,119	13,603	14,578	14,633	21,452
1070	Tax Commissioner	291,801	310,202	317,106	307,472	331,322	337,443	331,914	292,914	300,023	326,439	326,341
1080	Soil Conservation	39,613	41,446	42,554	48,702	48,669	50,556	52,928	55,823	42,141	47,102	3,620
1095	Airport	74,150	77,150	77,050	80,800	78,050	80,650	80,650	83,050	86,450	121,375	126,052
1100	Civic & Development	75,850	65,900	130,861	399,343	367,193	372,236	373,706	315,136	371,578	369,883	369,888
1110	Public Services	37,450	31,300	31,200	31,000	30,525	30,600	38,310	26,360	23,090	23,855	11,736
1120	Forestry Services	8,721	9,262	9,262	9,262	9,462	9,263	9,263	9,363	9,363	9,263	9,263
1121	Other Government Payments	11,200	24,100	34,345	44,649	68,347	77,174	86,625	72,544	77,176	86,821	103,891
1125	5311 Transportation	153,190	150,500	150,500	150,000	229,716	264,660	232,100	240,000	229,716	396,216	410,880
1140	Health Services	239,320	269,150	270,775	271,625	271,233	270,800	285,650	114,730	109,190	111,020	88,400
1160	EMS - Ambulance Services	423,757	381,000	281,490	281,490	215,741	215,741	220,641	505,994	553,092	728,886	650,000
1170	Recreation Department	817,465	877,219	876,766	928,798	995,341	1,052,716	1,302,916	966,901	984,891	995,946	1,099,075
2010	Clerk of Superior Court	395,965	391,937	403,921	416,432	431,744	473,801	501,087	407,686	451,853	468,802	496,042
2020	Coroner	41,446	39,302	36,214	36,832	36,962	39,388	47,156	43,960	48,493	71,482	73,084
2030	District Attorney	237,000	224,000	159,850	206,150	247,430	330,155	395,740	367,822	369,925	350,970	362,385
2040	Magistrate Court	220,658	225,254	235,426	250,412	262,601	262,364	276,664	285,876	283,043	291,186	313,764
2050	Sheriff	2,500,083	2,607,884	2,649,843	2,652,420	2,850,459	3,422,827	3,580,809	3,738,733	3,819,267	4,342,396	4,520,664
2051	School Crossing Guards	6,809	6,809	3,480	3,430	3,380	3,380	3,400	3,400	3,410	3,360	3,355
2052	CCSO E911 Services	0	0	0	0	375,264	384,709	483,395	482,170	613,497	699,771	842,973
2054	Mid-South Narc Task Force	230,415	257,593	261,080	254,229	266,945	284,114	285,217	297,702	265,782	311,328	333,012
2055	Market Security	51,363	49,213	27,244	27,198	31,620	30,000	30,000	31,311	0		
2058	Traffic	117,694	123,925	127,418	128,265	113,500	324,678	329,947	391,651	379,239	327,813	333,178
2059	Hospital Law Enforcement	166,732	185,122	193,255	215,703	206,985	210,124	224,280	314,183	298,494	282,017	0
2060	Detention Center	2,155,799	2,018,398	2,417,365	2,414,938	2,463,363	2,201,021	2,084,084	2,440,157	2,657,561	2,760,473	3,312,113
2061	School Resource/Community	106,738	171,237	176,189	170,578	185,541	285,860	447,778	402,344	442,553	489,999	527,244
2070	Juvenile Court	52,913	65,423	54,473	53,423	56,385	58,430	66,994	62,513	61,475	60,495	57,895
2080	Probate Court	271,370	298,823	335,890	316,485	319,179	336,317	353,021	356,499	369,515	385,813	406,354
2110	Other Courts	334,739	334,647	525,180	502,246	758,567	727,780	606,459	640,989	623,985	673,090	704,559
2120	Elections	105,012	93,293	98,071	99,076	98,139	107,835	109,651	120,400	143,761	170,280	184,073
3010	Public Works	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	1,960,902
3020	Roads	0	0	0	0	0	0	0	0			
3030	Garbage Collection	0	0	0	0	0	0	0	0			
3040	Landfill	13,500	0	0	0	0	0	0	0			
	TOTAL EXPENDITURES	\$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	\$20,246,841
SPECIAL SERVICE DISTRICT FUND:												
REVENUE:	TOTAL REVENUE	\$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	\$2,501,895
EXPENDITURES:												
1020	Zoning & Planning	162,932	161,406	193,131	160,866	171,882	177,381	205,558	189,404	206,953	232,337	257,979
1050	Fire & Rescue	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	2,218,916
3030	Solid Waste Collection	98,837	25,000	0	7,100	50,343	46,849	40,000	12,000	15,000	15,000	25,000
	TOTAL EXPENDITURES	\$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	\$2,501,895

ORIGINAL ADOPTED BUDGETS - SUMMARY BY FUND/DEPARTMENT

HOTEL MOTEL TAX FUND:												
REVENUE:	TOTAL REVENUE	\$0	\$13,000	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$40,000	\$36,000	\$65,000	\$80,000
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$13,000	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$40,000	\$36,000	\$65,000	\$80,000
LAW LIBRARY FUND:												
REVENUE:	TOTAL REVENUE	\$35,000	\$50,000	\$26,500	\$36,000	\$40,000	\$30,000	\$35,000	\$35,000	\$35,000	\$28,000	\$35,000
EXPENDITURES:	TOTAL EXPENDITURES	\$35,000	\$50,000	\$26,500	\$36,000	\$40,000	\$30,000	\$35,000	\$35,000	\$35,000	\$28,000	\$35,000
JAIL FUND:												
REVENUE:	TOTAL REVENUE	\$215,000	\$214,000	\$217,720	\$221,000	\$215,150	\$222,800	\$240,000	\$187,960	\$173,500	\$166,945	\$186,500
EXPENDITURES:	TOTAL EXPENDITURES	\$215,000	\$214,000	\$217,720	\$221,000	\$215,150	\$222,800	\$240,000	\$187,960	\$173,500	\$166,945	\$186,500
DARE FUND:												
REVENUE:	TOTAL REVENUE	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	TOTAL EXPENDITURES	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DATEF FUND:												
REVENUE:	TOTAL REVENUE	\$25,000	\$30,000	\$52,989	\$43,000	\$43,000	\$40,000	\$40,000	\$50,000	\$45,000	\$30,000	\$25,500
EXPENDITURES:	TOTAL EXPENDITURES	\$25,000	\$30,000	\$52,989	\$43,000	\$43,000	\$40,000	\$40,000	\$50,000	\$45,000	\$30,000	\$25,500
OPIOID SETTLEMENT FUND:												
REVENUE:	TOTAL REVENUE	\$25,000	\$30,000	\$52,989	\$43,000	\$43,000	\$40,000	\$40,000	\$50,000	\$45,000	\$30,000	\$50,000
EXPENDITURES:	TOTAL EXPENDITURES	\$25,000	\$30,000	\$52,989	\$43,000	\$43,000	\$40,000	\$40,000	\$50,000	\$45,000	\$30,000	\$50,000
E911 FUND:												
REVENUE:	TOTAL REVENUE	\$796,954	\$793,595	\$899,460	\$914,254	\$956,594	\$982,100	\$1,065,574	\$1,105,051	\$1,232,722	\$1,338,776	\$1,452,520
EXPENDITURES:	TOTAL EXPENDITURES	\$796,954	\$793,595	\$899,460	\$914,254	\$956,594	\$982,100	\$1,065,574	\$1,105,051	\$1,232,722	\$1,338,776	\$1,452,520
ARPA Fund												
REVENUE:	TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$305,500	\$573,739
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$305,500	\$573,739
WATER DISTRIBUTION FUND:												
REVENUE:	TOTAL REVENUE	\$556,450	\$575,559	\$630,642	\$621,400	\$647,400	\$651,450	\$665,200	\$696,950	\$691,450	\$693,900	\$757,100
EXPENDITURES:	TOTAL EXPENDITURES	\$556,450	\$575,559	\$630,642	\$621,400	\$647,400	\$651,450	\$665,200	\$696,950	\$691,450	\$693,900	\$757,100
LANDFILL FUND:												
REVENUE:	TOTAL REVENUE	\$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	\$3,032,718
EXPENDITURES:	TOTAL EXPENDITURES	\$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	\$3,032,718
CDBG RLF FUND:												
REVENUE:	TOTAL REVENUE	\$20,100	\$18,200	\$22,500	\$18,700	\$17,100	\$28,000	\$40,000	\$34,000	\$23,000	\$21,400	\$15,053
EXPENDITURES:	TOTAL EXPENDITURES	\$20,100	\$18,200	\$22,500	\$18,700	\$17,100	\$28,000	\$40,000	\$34,000	\$23,000	\$21,400	\$15,053
CDBG GRANT FUNDS:												
REVENUE:	TOTAL REVENUE	\$0	\$0	\$499,328	\$487,460	\$50,952	\$200,000	\$25,000	\$0	\$1,111,701	\$1,037,000	\$1,105,706
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$0	\$499,328	\$487,460	\$50,952	\$200,000	\$25,000	\$0	\$1,111,701	\$1,037,000	\$1,105,706
ASSET FORFEITURE FUND:												
REVENUE:	TOTAL REVENUE	\$50,000	\$53,000	\$75,000	\$75,000	\$72,500	\$101,500	\$301,500	\$303,500	\$353,000	\$102,000	\$201,000
EXPENDITURES:	TOTAL EXPENDITURES	\$50,000	\$53,000	\$75,000	\$75,000	\$72,500	\$101,500	\$301,500	\$303,500	\$353,000	\$102,000	\$201,000
2000 SPLOST FUND:												
REVENUE:	TOTAL REVENUE	\$520,000	\$530,000	\$476,500	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	TOTAL EXPENDITURES	\$520,000	\$530,000	\$476,500	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
2005 SPLOST FUND:												
REVENUE:	TOTAL REVENUE	\$330,000	\$455,000	\$350,000	\$1,625,000	\$210,000	\$688,162	\$0	\$0	\$0	\$0	\$0

ORIGINAL ADOPTED BUDGETS - SUMMARY BY FUND/DEPARTMENT

EXPENDITURES:	TOTAL EXPENDITURES	\$330,000	\$455,000	\$350,000	\$1,625,000	\$210,000	\$688,162	\$0	\$0	\$0	\$0	\$0
2011 SPLOST FUND:												
REVENUE:	TOTAL REVENUE	\$3,800,000	\$3,804,000	\$3,805,000	\$3,700,000	\$1,805,814	\$1,627,400	\$941,554	\$495,000	\$154,000	\$140,000	\$20,000
EXPENDITURES:	TOTAL EXPENDITURES	\$3,800,000	\$3,804,000	\$3,805,000	\$3,700,000	\$1,805,814	\$1,627,400	\$941,554	\$495,000	\$154,000	\$140,000	\$20,000
2017 SPLOST FUND:												
REVENUE:	TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$3,565,761	\$4,073,261	\$3,998,028	\$4,101,500	\$5,529,980	\$2,753,509
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$3,565,761	\$4,073,261	\$3,998,028	\$4,101,500	\$5,529,980	\$2,753,509
TSPLOST SPECIAL REVENUE FUND:												
REVENUE:	TOTAL REVENUE	\$730,000	\$716,955	\$722,200	\$732,400	\$728,000	\$727,500	\$777,400	\$652,000	\$805,825	\$902,225	\$1,067,525
EXPENDITURES:	TOTAL EXPENDITURES	\$730,000	\$716,955	\$722,200	\$732,400	\$728,000	\$727,500	\$777,400	\$652,000	\$805,825	\$902,225	\$1,067,525
TSPLOST CAPITAL PROJECTS FUND:												
REVENUE:	TOTAL REVENUE	\$0	\$0	\$0	\$312,747	\$220,000	\$291,233	\$322,901	\$186,692	\$258,359	\$352,611	\$510,732
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$0	\$0	\$312,747	\$220,000	\$291,233	\$322,901	\$186,692	\$258,359	\$352,611	\$510,732
CRISP CO. - COUNTY WIDE TOTAL		\$23,181,093	\$22,677,885	\$24,137,046	\$26,088,715	\$23,250,551	\$28,725,306	\$29,859,844	\$29,130,916	\$30,884,394	\$34,702,042	\$34,615,338