CRISP COUNTY BOARD OF COMMISSIONERS
ORIGINAL ADOPTED BUDGET - SUMMARY BY FUND/DEPARTMENT
JUNE 30, 2011- 2021

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	FYE 6/30/20	FYE 6/30/21
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	$16,915,552	$17,173,739
EXPENDITURES:												
1010	Administration	678,075	523,376	548,044	578,782	528,837	667,150	567,512	612,078	638,943	688,161	683,906
1012	County Buildings	239,707	236,652	238,770	244,912	273,486	278,626	283,720	310,559	378,847	394,527	467,366
1014	Courthouse Maintenance	158,711	142,903	133,960	147,632	144,303	145,543	161,432	170,879	180,654	175,752	174,819
1015	Finance	325,106	311,539	330,869	349,594	366,989	373,623	387,415	436,608	466,468	484,672	469,166
1020	Zoning & Planning	146,815	147,386	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	132,046	130,407
1040	E-911	277,291	305,642	368,709	351,304	286,143	297,130	393,104	0	0	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	2,000	0
1060	Tax Assessors	397,881	479,506	389,935	325,360	324,135	354,834	365,834	374,409	530,802	540,606	413,376
1065	Board of Equalization	4,189	4,218	22,999	19,491	11,669	8,941	14,946	17,815	14,856	14,119	13,603
1070	Tax Commissioner	274,770	281,121	281,167	291,801	310,202	317,106	307,472	331,322	337,443	331,914	292,914
1080	Soil Conservation	36,631	36,480	37,769	39,613	41,446	42,554	48,702	48,669	50,556	52,928	55,823
1095	Airport	72,900	72,750	73,150	74,150	77,150	77,050	80,800	78,050	80,650	80,650	83,050
1100	Civic & Development	53,775	45,975	46,580	75,850	65,900	130,861	399,343	367,193	372,236	373,706	315,136
1110	Public Services	30,500	29,950	30,175	37,450	31,300	31,200	31,000	30,525	30,600	38,310	26,360
1120	Forestry Services	8,720	8,721	8,721	8,721	9,262	9,262	9,262	9,462	9,263	9,263	9,363
1121	Other Government Payments	0	0	0	11,200	24,100	34,345	44,649	68,347	77,174	86,625	72,544
1125	5311 Transportation	241,400	242,300	152,775	153,190	150,500	150,500	150,000	229,716	264,660	232,100	240,000
1140	Health Services	239,195	238,920	238,570	239,320	269,150	270,775	271,625	271,233	270,800	285,650	114,730
1160	EMS - Ambulance Services	430,038	435,338	423,360	423,757	381,000	281,490	281,490	215,741	215,741	220,641	505,994
1170	Recreation Department	841,261	762,397	800,527	817,465	877,219	876,766	928,798	995,341	1,052,716	1,302,916	966,901
2010	Clerk of Superior Court	391,926	388,025	381,475	395,965	391,937	403,921	416,432	431,744	473,801	501,087	407,686
2020	Coroner	30,176	42,176	39,016	41,446	39,302	36,214	36,832	36,962	39,388	47,156	43,960
2030	District Attorney	147,900	237,493	237,670	237,000	224,000	159,850	206,150	247,430	330,155	395,740	367,822
2040	Magistrate Court	218,383	203,629	214,123	220,658	225,254	235,426	250,412	262,601	262,364	276,664	285,876
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	3,580,809	3,738,733
2051	School Crossing Guards	7,086	6,916	6,809	6,809	6,809	3,480	3,430	3,380	3,380	3,400	3,400
2052	CCSO E911 Services	0	0	0	0	0	0	0	375,264	384,709	483,395	482,170
2054	Mid-South Narc Task Force	207,715	205,932	223,991	230,415	257,593	261,080	254,229	266,945	284,114	285,217	297,702
2055	Market Security	51,913	52,313	51,463	51,363	49,213	27,244	27,198	31,620	30,000	30,000	31,311
2058	Arabi Law Enforcement	107,128	107,056	109,077	117,694	123,925	127,418	128,265	113,500	324,678	329,947	391,651
2059	Hospital Law Enforcement	246,476	182,096	189,498	166,732	185,122	193,255	215,703	206,985	210,124	224,280	314,183
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	2,084,084	2,440,157
2061	School Resource/Comunity Officers	105,768	98,252	102,366	106,738	171,237	176,189	170,578	185,541	285,860	447,778	402,344
2070	Juvenile Court	41,499	49,499	49,632	52,913	65,423	54,473	53,423	56,385	58,430	66,994	62,513
2080	Probate Court	270,630	284,407	299,343	271,370	298,823	335,890	316,485	319,179	336,317	353,021	356,499
2110	Other Courts	302,941	374,612	325,072	334,739	334,647	525,180	502,246	758,567	727,780	606,459	640,989
2120	Elections	111,985	103,571	114,196	105,012	93,293	98,071	99,076	98,139	107,835	109,651	120,400
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	1,643,284	1,750,885
3020	Roads	115,750	159,750	150,500	0	0	0	0	0	0	0	0
3030	Garbage Collection	510,009	597,507	0	0	0	0	0	0	0	0	0
3040	Landfill	100,000	46,621	78,428	13,500	0	0	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	$16,915,552	$17,173,739
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	$1,842,902	$1,813,596
EXPENDITURES:												
1020	Zoning & Planning	0	0	158,140	162,932	161,406	193,131	160,866	171,882	177,381	205,558	189,404
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	1,597,344	1,612,192
3030	Solid Waste Collection	0	0	545,706	98,837	25,000	0	7,100	50,343	46,849	40,000	12,000
	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	$1,842,902	$1,813,596
HOTEL MOTEL TAX FUND:												
REVENUE:	TOTAL REVENUE	$0	$0	$0	$0	$13,000	$40,000	$40,000	$40,000	$45,000	$45,000	$40,000
EXPENDITURES:	TOTAL EXPENDITURES	$0	$0	$0	$0	$13,000	$40,000	$40,000	$40,000	$45,000	$45,000	$40,000
LAW LIBRARY FUND:												
REVENUE:	TOTAL REVENUE	$31,000	$30,000	$30,000	$35,000	$50,000	$26,500	$36,000	$40,000	$30,000	$35,000	$35,000
EXPENDITURES:	TOTAL EXPENDITURES	$31,000	$30,000	$30,000	$35,000	$50,000	$26,500	$36,000	$40,000	$30,000	$35,000	$35,000
JAIL FUND:												
REVENUE:	TOTAL REVENUE	$158,000	$210,600	$231,300	$215,000	$214,000	$217,720	$221,000	$215,150	$222,800	$240,000	$187,960
EXPENDITURES:	TOTAL EXPENDITURES	$158,000	$210,600	$231,300	$215,000	$214,000	$217,720	$221,000	$215,150	$222,800	$240,000	$187,960
DARE FUND:												
REVENUE:	TOTAL REVENUE	$25,000	$25,000	$25,000	$25,000	$25,000	$0	$0	$0	$0	$0	$0
EXPENDITURES:	TOTAL EXPENDITURES	$25,000	$25,000	$25,000	$25,000	$25,000	$0	$0	$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	$40,000	$50,000
EXPENDITURES:	TOTAL EXPENDITURES	$25,000	$25,000	$25,000	$25,000	$30,000	$52,989	$43,000	$43,000	$40,000	$40,000	$50,000
E911 FUND:												
REVENUE:	TOTAL REVENUE	$758,791	$735,142	$818,459	$796,954	$793,595	$899,460	$914,254	$956,594	$982,100	$1,065,574	$1,105,051
EXPENDITURES:	TOTAL EXPENDITURES	$758,791	$735,142	$818,459	$796,954	$793,595	$899,460	$914,254	$956,594	$982,100	$1,065,574	$1,105,051
WATER DISTRIBUTION FUND:												
REVENUE:	TOTAL REVENUE	$415,600	$440,348	$509,150	$556,450	$575,559	$630,642	$621,400	$647,400	$651,450	$665,200	$696,950
EXPENDITURES:	TOTAL EXPENDITURES	$415,600	$440,348	$509,150	$556,450	$575,559	$630,642	$621,400	$647,400	$651,450	$665,200	$696,950
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	$2,529,000	$2,359,400
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	$2,529,000	$2,359,400
CDBG RLF FUND:												
REVENUE:	TOTAL REVENUE	$30,500	$20,500	$20,500	$20,100	$18,200	$22,500	$18,700	$17,100	$28,000	$40,000	$34,000
EXPENDITURES:	TOTAL EXPENDITURES	$30,500	$20,500	$20,500	$20,100	$18,200	$22,500	$18,700	$17,100	$28,000	$40,000	$34,000
CDBG GRANT FUNDS:												
REVENUE:	TOTAL REVENUE						$499,328	$487,460	$50,952	$200,000	$25,000	$0
EXPENDITURES:	TOTAL EXPENDITURES						$499,328	$487,460	$50,952	$200,000	$25,000	$0
ASSET FORFEITURE FUND:												
REVENUE:	TOTAL REVENUE	$50,000	$50,000	$50,000	$50,000	$53,000	$75,000	$75,000	$72,500	$101,500	$301,500	$303,500
EXPENDITURES:	TOTAL EXPENDITURES	$50,000	$50,000	$50,000	$50,000	$53,000	$75,000	$75,000	$72,500	$101,500	$301,500	$303,500
2000 SPLOST FUND:												
REVENUE:	TOTAL REVENUE	$1,235,500	$635,000	$635,000	$520,000	$530,000	$476,500	$100,000	$100,000	$0	$0	$0
EXPENDITURES:	TOTAL EXPENDITURES	$1,235,500	$635,000	$635,000	$520,000	$530,000	$476,500	$100,000	$100,000	$0	$0	$0
2005 SPLOST FUND:												
REVENUE:	TOTAL REVENUE	$3,600,000	$1,802,000	$300,000	$330,000	$455,000	$350,000	$1,625,000	$210,000	$688,162	$0	$0
EXPENDITURES:	TOTAL EXPENDITURES	$3,600,000	$1,802,000	$300,000	$330,000	$455,000	$350,000	$1,625,000	$210,000	$688,162	$0	$0
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	$941,554	$495,000
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	$941,554	$495,000
2017 SPLOST FUND:												
REVENUE:	TOTAL REVENUE									$3,565,761	$4,073,261	$3,998,028
EXPENDITURES:	TOTAL EXPENDITURES									$3,565,761	$4,073,261	$3,998,028
TSPLOST SPECIAL REVENUE FUND:												
REVENUE:	TOTAL REVENUE	$0	$0	$0	$730,000	$716,955	$722,200	$732,400	$728,000	$727,500	$777,400	$652,000
EXPENDITURES:	TOTAL EXPENDITURES	$0	$0	$0	$730,000	$716,955	$722,200	$732,400	$728,000	$727,500	$777,400	$652,000
TSPLOST CAPITAL PROJECTS FUND:												
REVENUE:	TOTAL REVENUE	$0	$0	$0	$0	$0	$0	$312,747	$220,000	$291,233	$322,901	$186,692
EXPENDITURES:	TOTAL EXPENDITURES	$0	$0	$0	$0	$0	$0	$312,747	$220,000	$291,233	$322,901	$186,692
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	$29,859,844	$29,130,916