## CRISP COUNTY BOARD OF COMMISSIONERS ORIGINAL ADOPTED BUDGETS - SUMMARY BY FUND/DEPARTMENT

FISCAL YEARS ENDING JUNE 30, 2016 - 2026

CENERAL FUND:   TOTAL REVENUE   \$13,435,160   \$13,978,652   \$14,800,004   \$16,076,350   \$16,915,552   \$17,173,73   \$17,814,505   \$19,362,217   \$20,246,841   \$27,728   \$1010   Administration   \$67,150   \$67,512   \$612,076   \$612,076   \$638,943   \$688,161   \$633,906   \$645,392   \$638,943   \$645,9	2 679,12 541,93 229,79 578,60
SPENDITURES:	2 679,12 541,93 229,79 578,60
1010   Administration   667,150   567,512   612,078   638,943   688,161   683,906   645,392   638,194   686,635   638,194   696,635   631,1014   Courthouse Maintenance   145,543   161,432   170,879   180,664   175,752   174,819   180,421   185,797   149,044   208, 1015   161,632   170,879   180,664   175,752   174,819   180,421   185,797   190,044   208, 1020   20ning & Planning   0, 436,606   466,468   486,622   489,166   479,054   524,687   540,636   586,11020   20ning & Planning   0, 466,468   118,997   122,590   122,046   130,407   128,493   339,577   136,815   139, 1040   E-911   297,130   393,104   0   0   0   0   0   0   0   0   0	541,93 7 229,79 578,60 147,29
1010   Administration   667,150   567,512   612,078   638,943   688,161   683,906   645,392   638,194   686,635   638,194   696,635   631,1014   Courthouse Maintenance   145,543   161,432   170,879   180,664   175,752   174,819   180,421   185,797   149,044   208, 1015   161,632   170,879   180,664   175,752   174,819   180,421   185,797   190,044   208, 1020   20ning & Planning   0, 436,606   466,468   486,622   489,166   479,054   524,687   540,636   586,11020   20ning & Planning   0, 466,468   118,997   122,590   122,046   130,407   128,493   339,577   136,815   139, 1040   E-911   297,130   393,104   0   0   0   0   0   0   0   0   0	541,93 7 229,79 578,60 147,29
1012   County Buildings	541,93 7 229,79 578,60 147,29
1014   Courthouse Maintenance	7 229,79 578,60 3 147,29
1015   Finance	578,60 3 147,29
1020   Zoning & Planning	147,29
1030   Extension Service   86,628   120,068   118,957   122,590   132,046   130,407   128,493   333,517   136,815   139, 104   10	)
1040   E-911   297,130   393,104   0   0   0   0   0   0   0   0   1,000   1	)
1050   Fire & Rescue   2,000   2,000   2,000   2,000   0   0   1,000   1,000   1   1,000	
1060	1.00
1065   Board of Equalization   8,941   14,946   17,815   14,856   14,119   13,603   14,578   14,633   21,452   15, 107   17   17   17   17   17   17   17	
1070   Tax Commissioner   317,106   307,472   331,322   337,443   331,914   292,914   300,023   326,439   326,341   330   1080   Soil Conservation   42,554   48,702   48,669   50,556   52,928   55,823   42,141   47,102   3,620   39, 1095   1095   Airport   77,050   80,800   78,050   80,650   80,650   80,650   83,050   86,450   121,375   126,052   132, 1110   Civic & Development   130,861   399,343   367,193   372,236   373,706   315,136   371,578   399,863   399,883   369,888   369, 1110   Public Services   31,200   31,000   30,525   30,000   33,310   26,360   23,095   23,895   11,786   177, 176   177, 177, 177, 177, 177, 177, 177, 17	
1080   Soil Conservation   42,554   48,702   48,669   50,556   52,928   55,823   42,141   47,102   3,620   39, 1095   Airport   77,050   80,800   76,050   80,650   80,650   83,050   86,450   121,375   126,052   132, 1100   Civic & Development   130,861   399,343   367,193   372,236   373,706   315,136   371,578   369,863   369,883   369,881   310,800   3110   Public Services   31,200   31,000   30,525   30,600   38,310   26,360   23,090   23,855   11,736   17, 1120   Forestry Services   9,262   9,262   9,262   9,262   9,263   9,262   9,262   9,262	, , , , , , , , , , , , , , , , , , , ,
1095   Airport	
1100   Civic & Development   130,861   399,343   367,193   372,236   373,706   315,136   371,578   369,883   369,888   369, 1110   Public Services   31,200   31,000   30,525   30,600   38,310   26,360   23,090   23,955   11,736   17, 176   11,720   11,7	, , , , ,
1110   Public Services   31,200   31,000   30,525   30,600   38,310   26,360   23,090   23,855   11,736   17,	-,
1120   Forestry Services   9,262   9,262   9,462   9,462   9,263   9,263   9,363   9,363   9,363   9,263   9,263   9,263   9,1121   Other Government Payments   34,345   44,649   68,347   77,174   86,625   72,544   77,176   86,621   103,891   82, 1125   5311 Transportation   150,500   150,000   229,716   264,660   232,100   240,000   229,716   396,216   410,880   427, 1140   Health Services   270,775   271,625   271,233   270,800   285,650   114,730   109,190   111,020   88,400   91, 1160   EMS - Ambulance Services   281,490   281,490   215,741   215,741   220,641   505,994   553,092   728,886   650,000   650, 1170   Recreation Department   876,766   928,789   995,341   1,052,716   1,302,916   966,901   984,891   995,946   1,099,075   1,136, 2010   Clerk of Superior Court   403,921   416,432   431,744   473,801   501,087   407,686   451,853   468,802   496,042   501, 2020   Coroner   36,214   36,832   36,962   39,388   47,156   43,960   48,493   71,482   73,084   89, 2030   District Attorney   159,850   206,150   247,430   330,155   395,740   367,822   369,925   350,970   362,385   316, 2040   Magistrate Court   235,426   250,412   262,601   262,364   276,664   285,876   283,043   291,186   313,764   333, 2055   School Crossing Guards   3,480   3,430   3,330   3,380   3,380   3,380   3,340   3,400   3,410   3,360   3,355   33, 2055   CCSO E911 Services   0 0 375,264   384,709   483,395   482,170   613,497   699,771   842,973   874, 2054   Mid-South Narc Task Force   261,080   254,229   266,945   284,114   285,217   297,702   265,762   311,326   333,176   236, 2059   Hospital Law Enforcement   193,255   215,703   206,985   210,124   224,280   314,183   298,494   282,017   0   2058   Traffic   127,416   128,265   113,500   324,678   329,947   391,651   379,239   327,813   333,178   236, 2059   Hospital Law Enforcement   193,255   215,703   206,985   210,124   224,280   314,183   298,494   282,017   0   2056   School Resource/Comunity   176,188   170,578   185,541   225,860   447,778   402,344   442,553   489,999	
1121   Other Government Payments   34,345   44,649   68,347   77,174   86,625   72,544   77,176   86,821   103,891   82, 1125   5311 Transportation   150,500   150,000   229,716   224,6660   232,100   240,000   229,716   396,216   410,880   427, 1140   Health Services   270,775   271,625   271,233   270,800   285,655   114,730   109,190   111,020   88,400   91, 1160   EMS - Ambulance Services   281,490   281,490   215,741   215,741   220,641   505,994   553,092   728,886   650,000   650, 1107   Recreation Department   876,766   928,798   995,341   1,052,716   1,302,916   966,901   984,891   995,946   1,099,075   1,136, 2010   Clerk of Superior Court   403,921   416,432   431,744   473,801   501,097   407,686   451,853   468,802   496,042   501, 2020   Coroner   36,214   36,832   36,962   39,388   47,156   43,960   48,493   71,482   73,084   89, 2030   District Attorney   159,850   206,150   247,430   330,155   395,740   367,822   369,925   350,970   362,385   316, 2040   Magistrate Court   235,426   250,412   262,601   262,364   276,664   285,876   283,043   291,186   313,764   333, 2051   School Crossing Guards   3,480   3,430   3,380   3,380   3,380   3,400	
1125   5311 Transportation   150,500   150,000   229,716   264,660   232,100   240,000   229,716   396,216   410,880   427, 1140   Health Services   270,775   271,625   271,233   270,000   285,650   114,730   109,190   111,020   88,400   91, 1160   EMS - Ambulance Services   281,490   281,490   215,741   215,741   220,641   505,994   553,092   728,866   650,000   650, 1170   Recreation Department   876,766   928,798   995,341   1,052,716   1,302,916   966,901   984,891   995,946   1,099,075   1,136, 120   1,000	
1140   Health Services   270,775   271,625   271,233   270,800   285,650   114,730   109,190   111,020   88,400   91,     1160   EMS - Ambulance Services   281,490   281,490   215,741   215,741   220,641   505,994   553,092   728,886   650,000   650,     1170   Recreation Department   876,766   928,798   995,341   1,052,716   1,302,916   966,901   984,891   995,946   1,099,075   1,136,     2010   Clerk of Superior Court   403,921   416,432   431,744   473,801   501,087   407,686   451,853   466,802   496,042   501,     2020   Coroner   36,214   36,832   36,962   39,388   47,156   43,960   48,493   71,482   73,094   89,     2030   District Attorney   159,850   206,150   247,430   330,155   395,740   367,822   369,925   350,970   362,385   316,     2040   Magistrate Court   235,426   250,412   262,601   262,364   276,664   285,876   283,043   291,186   313,764   333,     2050   Sheriff   2,649,843   2,652,420   2,850,459   3,422,627   3,580,609   3,738,733   3,819,267   4,342,396   4,520,664   5,391,     2051   School Crossing Guards   3,480   3,430   3,380   3,380   3,400   3,400   3,410   3,360   3,355   3,     2052   CCSO E911 Services   0   0   375,264   384,709   483,395   482,170   613,497   699,771   842,973   874,     2054   Mid-South Narc Task Force   261,080   254,229   266,945   284,114   285,217   297,702   265,782   311,328   333,012   400,     2058   Traffic   127,418   128,265   113,500   324,678   329,947   391,651   379,239   327,813   333,178   236,     2050   Detention Center   2,417,365   2,414,938   2,463,363   2,201,021   2,084,084   2,440,157   2,657,661   2,760,473   3,312,113   3,540,     2061   School Resource/Comunity   176,189   170,578   185,541   285,860   447,778   402,344   442,553   489,999   527,244   627,     2070   Juvenile Court   54,473   53,423   56,385   58,430   66,994   62,513   61,475   60,495   57,895   60.	
1160   EMS - Ambulance Services   281,490   281,490   215,741   215,741   220,641   505,994   553,092   728,886   650,000   650,     1170   Recreation Department   876,766   928,798   995,341   1,052,716   1,302,916   966,901   984,891   995,946   1,099,075   1,136,     2010   Clerk of Superior Court   403,921   416,432   431,744   473,801   501,087   407,686   451,853   468,802   496,042   501,     2020   Coroner   36,214   36,832   36,962   39,388   47,156   43,960   48,493   71,462   73,084   89,     2030   District Attorney   159,850   206,150   247,430   330,155   395,740   367,822   369,925   350,970   362,385   316,     2040   Magistrate Court   225,426   250,412   262,601   262,364   276,664   285,876   283,043   291,186   313,764   333,     2050   Sheriff   2,649,843   2,652,420   2,850,459   3,322,827   3,580,809   3,738,733   3,819,267   4,342,396   4,520,664   5,391,     2051   School Crossing Guards   3,480   3,430   3,380   3,380   3,380   3,400   3,400   3,410   3,360   3,355   3,     2052   CCSO E911 Services   0 0 375,264   384,709   483,395   482,170   613,497   699,771   842,973   874,     2054   Mid-South Narc Task Force   261,080   254,229   266,945   284,114   285,217   297,702   265,782   311,328   333,012   400,     2058   Traffic   127,418   128,265   113,500   324,678   329,947   391,651   379,239   327,813   333,178   236,     2059   Hospital Law Enforcement   193,255   215,703   206,985   210,124   224,280   314,163   298,494   282,077   0     2060   Detention Center   2,417,365   2,414,938   2,463,363   2,201,021   2,084,084   2,440,157   2,657,561   4,475   60,495   57,895   60,     2070   Juvenile Court   54,473   53,423   56,385   58,430   66,994   62,513   61,475   60,495   57,895   60,     2070   Juvenile Court   54,473   53,423   56,385   58,430   66,994   62,513   61,475   60,495   57,695   60,     2070   Juvenile Court   54,473   53,423   56,385   58,430   66,994   62,513   61,475   60,495   57,895   60,     2070   Juvenile Court   54,473   53,423   56,385   58,430   66,99	
1170   Recreation Department   876,766   928,798   995,341   1,052,716   1,302,916   966,901   984,891   995,946   1,099,075   1,136,	
2010         Clerk of Superior Court         403,921         416,432         431,744         473,801         501,087         407,686         451,853         468,802         496,042         501,04           2020         Coroner         36,214         36,832         36,962         39,388         47,156         43,960         48,493         71,482         73,084         89,           2030         District Attorney         159,850         206,150         247,430         330,155         395,740         367,822         369,925         350,970         362,385         316,           2040         Magistrate Court         235,486         265,0412         262,601         262,364         276,664         285,876         283,043         291,186         313,764         333,           2050         Sheriff         2649,843         2,652,420         2,850,459         3,420,827         3,580,809         3,738,733         3,819,267         4,342,396         4,520,664         5,391,           2051         School Crossing Guards         3,480         3,430         3,380         3,380         3,400         3,410         3,442,396         4,520,664         5,391,           2052         CCSO E911 Services         0         0         375,264	
2020         Coroner         36,214         36,832         36,962         39,388         47,156         43,960         48,493         71,482         73,084         89,           2030         District Attorney         159,850         206,150         247,430         330,155         395,740         367,822         369,925         350,970         362,385         316,           2040         Magistrate Court         235,426         250,412         262,601         262,364         276,664         285,876         283,043         291,186         313,764         333,           2050         Sheriff         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         5,381,           2051         School Crossing Guards         3,480         3,430         3,380         3,380         3,400         3,410         3,360         3,355         391,           2052         CCSO E911 Services         0         0         375,264         384,709         483,395         482,170         613,497         699,771         842,973         874,           2054         Mid-South Narc Task Force         261,080         254,229         266,945         284	
2030         District Attorney         159,850         206,150         247,430         330,155         395,740         367,822         369,925         350,970         362,385         316,2040           2040         Magistrate Court         235,426         250,412         262,601         262,364         276,664         285,876         283,043         291,186         313,764         333,762         33,800         3,400         3,400         3,410         3,410         3,410         3,410         3,410         3,410         3,410         3,410         3,410         3,410         3,410         3,410         3,410	
2040         Magistrate Court         235,426         250,412         262,601         262,364         276,664         285,876         283,043         291,186         313,764         333,764           2050         Sheriff         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         5,391,           2051         School Crossing Guards         3,480         3,430         3,380         3,380         3,400         3,400         3,410         3,360         3,355         3,           2052         CCSO E911 Services         0         0         375,264         384,709         483,395         482,170         613,497         699,771         842,973         874,           2054         Mid-South Narc Task Force         261,080         254,229         266,945         284,114         285,217         297,702         265,782         311,328         333,012         400,           2055         Market Security         27,244         27,198         31,620         30,000         30,000         31,311         0         0           2058         Traffic         127,418         128,265         113,500         324,678         329,947 <th>,</th>	,
2050         Sheriff         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         5,391,2051           2051         School Crossing Guards         3,480         3,430         3,380         3,380         3,400         3,400         3,410         3,360         3,355         3,355         3,355         3,355         3,355         3,355         3,355         3,355         3,355         3,360         3,355         3,355         3,355         3,360         3,355         3,355         3,355         3,360         3,355         3,355         3,360         3,355         3,360         3,355         3,355         3,355         3,360         3,355         3,355         3,360         3,355         3,360         3,355         3,360         3,355         3,360         3,355         3,360         3,355         3,360         3,355         3,360         3,355         3,355         3,360         3,355         3,360         3,355         3,400         3,400         3,400         3,400         3,400         3,400         3,400         3,400         3,400         3,400         3,400         3,400         3,400         3,400         3,400	
2051         School Crossing Guards         3,480         3,430         3,380         3,380         3,400         3,400         3,410         3,360         3,355         3,           2052         CCSO E911 Services         0         0         375,264         384,709         483,395         482,170         613,497         699,771         842,973         874,           2054         Mid-South Narc Task Force         261,080         254,229         266,945         284,114         285,217         297,702         265,782         311,328         333,012         400,           2055         Market Security         27,244         27,198         31,620         30,000         30,000         31,311         0         0         205,782         311,328         333,012         400,           2058         Traffic         127,418         128,265         113,500         324,678         329,947         391,651         379,239         327,813         333,178         236,           2059         Hospital Law Enforcement         193,255         215,703         206,985         210,124         224,280         314,183         298,494         282,017         0           2060         Detention Center         2,417,365         2,414,938	
2052         CCSO E911 Services         0         0         375,264         384,709         483,395         482,170         613,497         699,771         842,973         874, 2054           2054         Mid-South Narc Task Force         261,080         254,229         266,945         284,114         285,217         297,702         265,782         311,328         333,012         400, 400, 400, 400, 400, 400, 400, 400,	
2054         Mid-South Narc Task Force         261,080         254,229         266,945         284,114         285,217         297,702         265,782         311,328         333,012         400,000           2055         Market Security         27,244         27,198         31,620         30,000         30,000         31,311         0         0         0           2058         Traffic         127,418         128,265         113,500         324,678         329,947         391,651         379,239         327,813         333,178         236,           2059         Hospital Law Enforcement         193,255         215,703         206,985         210,124         224,280         314,183         298,494         282,017         0           2060         Detention Center         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         3,540,           2061         School Resource/Comunity         176,189         170,578         185,541         285,860         447,778         402,344         442,553         489,999         527,244         627,           2070         Juvenile Court         54,473         53,423         56,385         5	
2055         Market Security         27,244         27,198         31,620         30,000         30,000         31,311         0         30,000         31,311         0         30,000         31,311         0         30,000         31,311         0         30,000         31,311         0         30,000         31,311         0         30,000         31,311         0         30,000         30,000         30,000         31,311         0         30,000         30,000         30,000         31,311         0         30,000         30,000         30,000         31,311         0         30,000         30,000         30,000         31,311         0         30,000         30,000         30,000         31,311         0         30,000         30,000         30,000         31,311         0         30,000         30,000         30,000         30,000         30,000         31,311         0         30,000 <t< th=""><th></th></t<>	
2058         Traffic         127,418         128,265         113,500         324,678         329,947         391,651         379,239         327,813         333,178         236, 236           2059         Hospital Law Enforcement         193,255         215,703         206,985         210,124         224,280         314,183         298,494         282,017         0           2060         Detention Center         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         3,540,           2061         School Resource/Comunity         176,189         170,578         185,541         285,860         447,778         402,344         442,553         489,999         527,244         627,           2070         Juvenile Court         54,473         53,423         56,385         58,430         66,994         62,513         61,475         60,495         57,895         60.	
2060         Detention Center         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         3,540,           2061         School Resource/Comunity         176,189         170,578         185,541         285,860         447,778         402,344         442,553         489,999         527,244         627,           2070         Juvenile Court         54,473         53,423         56,385         58,430         66,994         62,513         61,475         60,495         57,895         60,	453,17
2061         School Resource/Comunity         176,189         170,578         185,541         285,860         447,778         402,344         442,553         489,999         527,244         627,244           2070         Juvenile Court         54,473         53,423         56,385         58,430         66,994         62,513         61,475         60,495         57,895         60,	)
2070 Juvenile Court 54,473 53,423 56,385 58,430 66,994 62,513 61,475 60,495 57,895 60,	3,576,87
	822,32
	62,14
2080 Probate Court 335.890 316.485 319.179 336.317 353.021 356.499 369.515 385.813 406.354 437.	
2080         Probate Court         335,890         316,485         319,179         336,317         353,021         356,499         369,515         385,813         406,354         437,035           2110         Other Courts         525,180         502,246         758,567         727,780         606,459         640,989         623,985         673,090         704,559         793,090	
2110 Citie Courts 325,180 302,240 736,367 727,760 000,453 040,389 023,385 073,090 704,333 793, 2120 Elections 98,071 99,076 98,139 107,835 109,651 120,400 143,761 170,280 184,073 171,	
3010 Public Works 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 2,039,	
3020 Roads 0 0 0 0 0 0 0	2,070,20
3030 Garbage Collection 0 0 0 0 0	+
3040 Landfill 0 0 0 0 0 0	+
TOTAL EXPENDITURES \$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 \$21,728,	\$22,787,34
10-11-2	Ψ22,101,34
SPECIAL SERVICE DISTRICT FUND:	<del>                                     </del>
REVENUE: TOTAL REVENUE \$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 \$2.955.	\$2,984,22
EXPENDITURES:	ΨΞ,557,22
1020 Zoning & Planning 193,131 160,866 171,882 177,381 205,558 189,404 206,953 232,337 257,979 270,	188.40
1050 Fire & Rescue 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 2.655.	
3030 Solid Waste Collection 0 7,100 50,343 46,849 40,000 12,000 15,000 25,000 30,	

## CRISP COUNTY BOARD OF COMMISSIONERS ORIGINAL ADOPTED BUDGETS - SUMMARY BY FUND/DEPARTMENT

FISCAL YEARS ENDING JUNE 30, 2016 - 2026

		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	FYE 6/30/25	FYE 6/30/26
	TOTAL EXPENDITURES	\$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	\$2,955,339	\$2,984,223
HOTEL MOTEL TA						417.000						
REVENUE:	TOTAL REVENUE	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$40,000	\$36,000	\$65,000	\$80,000	\$30,000	\$37,000
EXPENDITURES:	TOTAL EXPENDITURES	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$40,000	\$36,000	\$65,000	\$80,000	\$30,000	\$37,000
LAW LIBRARY FU	ND:											
REVENUE:	TOTAL REVENUE	\$26,500	\$36,000	\$40,000	\$30,000	\$35,000	\$35,000	\$35,000	\$28,000	\$35,000	\$25,000	\$40,000
EXPENDITURES:	TOTAL EXPENDITURES	\$26,500	\$36,000	\$40,000	\$30,000	\$35,000	\$35,000	\$35,000	\$28,000	\$35,000	\$25,000	\$40,000
1411 511115												
JAIL FUND: REVENUE:	TOTAL REVENUE	\$217.720	\$221.000	\$215.150	\$222.800	\$240.000	\$187.960	\$173.500	\$166.945	\$186.500	\$204,200	\$239.091
EXPENDITURES:	TOTAL EXPENDITURES	\$217,720	\$221,000	\$215,150 \$215.150	\$222,800	\$240,000	\$187,960 \$187.960	\$173,500	\$166,945 \$166,945		\$204,200	\$239,091
EXPENDITURES.	TOTAL EXPENDITURES	φ217,720	\$ZZ1,000	\$∠15,150	<i>Φ</i> 222,000	\$240,000	\$107,900	\$173,300	\$100,943	\$100,500	\$204,200	\$239,091
DARE FUND:												
REVENUE:	TOTAL REVENUE	\$0	\$0	\$0	\$0			\$0	\$0		\$0	\$0
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DATEF FUND:										<del> </del>		
REVENUE:	TOTAL REVENUE	\$52,989	\$43,000	\$43,000	\$40.000	\$40,000	\$50,000	\$45.000	\$30.000	\$25.500	\$25,000	\$25,000
EXPENDITURES:	TOTAL EXPENDITURES	\$52,989	\$43,000	\$43,000	\$40,000	\$40,000	\$50,000	\$45,000	\$30,000	\$25,500	\$25,000	\$25,000
		, , , , , , , , , , , , , , , , , , ,	<b>¥ 10,000</b>	<b>V</b> 10,000	<b></b>	¥ 10,000	400,000	<b>V.0,000</b>	<b>,</b>	<del></del>	<del>+-0,000</del>	<del>\</del>
OPIOID SETTLEME	ENT FUND:											
REVENUE:	TOTAL REVENUE	\$52,989	\$43,000	\$43,000	\$40,000	\$40,000	\$50,000	\$45,000	\$30,000	\$50,000	\$50,000	\$50,000
EXPENDITURES:	TOTAL EXPENDITURES	\$52,989	\$43,000	\$43,000	\$40,000	\$40,000	\$50,000	\$45,000	\$30,000	\$50,000	\$50,000	\$50,000
E911 FUND:	TATAL BEVENUE	4000 400	4011.051	4050 504	4000 100	04 005 574	A1 105 051	A1 000 T00	A4 000 ==0	A4 450 500	A1 00= 100	<b>A</b>
REVENUE: EXPENDITURES:	TOTAL REVENUE	\$899,460 \$899,460	\$914,254 \$914.254	\$956,594 \$956.594	\$982,100 \$982.100	\$1,065,574 \$1,065,574	\$1,105,051 \$1.105.051	\$1,232,722 \$1,232,722	\$1,338,776 \$1,338,776		\$1,397,102 \$1,397,102	\$1,440,238
EXPENDITURES:	TOTAL EXPENDITURES	\$899,460	\$914,254	\$950,594	\$982,100	\$1,065,574	\$1,105,051	\$1,232,722	\$1,338,776	\$1,452,520	\$1,397,102	\$1,440,238
ARPA Fund												
REVENUE:	TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$305.500	\$573.739	\$1,500,000	\$0
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$0	\$0	\$0		\$0	\$0	\$305,500		\$1,500,000	\$0
WATER DISTRIBUT		4000 040	4001 100	A047 400	0051 450	#225 222	4000 050	0001 150	4000 000	A=== 100	4011 =00	4004.000
REVENUE:	TOTAL REVENUE	\$630,642	\$621,400	\$647,400	\$651,450	\$665,200	\$696,950	\$691,450	\$693,900		\$811,500	\$831,900
EXPENDITURES:	TOTAL EXPENDITURES	\$630,642	\$621,400	\$647,400	\$651,450	\$665,200	\$696,950	\$691,450	\$693,900	\$757,100	\$811,500	\$831,900
LANDFILL FUND:												
REVENUE:	TOTAL REVENUE	\$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	\$2,655,922	\$2,635,241
EXPENDITURES:	TOTAL EXPENDITURES	\$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	\$2,655,922	\$2,635,241
ODDO DI E ELIVE												
CDBG RLF FUND: REVENUE:	TOTAL DEVENUE	\$22,500	\$18.700	\$17,100	\$28,000	\$40.000	\$34.000	\$23.000	\$21.400	¢45.050	¢11.000	\$20,250
EXPENDITURES:	TOTAL REVENUE TOTAL EXPENDITURES	\$22,500	\$18,700	\$17,100	\$28,000	\$40,000	\$34,000	\$23,000	\$21,400	7.0,000	\$11,000 \$11,000	\$20,250 \$20,250
EVERIADI I OUES:	TOTAL EXPENDITURES	φ∠∠,500	φ10,700	ψ17,100	φ20,000	φ40,000	φ34,000	φ23,000	φ∠1,400	φ10,003	φ11,000	φ <b>∠</b> υ, <b>∠</b> 30
CDBG GRANT FUN	NDS:					İ		İ		1		İ
REVENUE:	TOTAL REVENUE	\$499,328	\$487,460	\$50,952	\$200,000	\$25,000	\$0	\$1,111,701	\$1,037,000	\$1,105,706	\$100,000	\$0
EXPENDITURES:	TOTAL EXPENDITURES	\$499,328	\$487,460	\$50,952	\$200,000	\$25,000	\$0	\$1,111,701	\$1,037,000	\$1,105,706	\$100,000	\$0
ASSET FORFEITUR		AMM 000	A== 000	400 500	4101	#004 500	4000	40.50	4400	4004	A	4400
REVENUE:	TOTAL REVENUE	\$75,000	\$75,000	\$72,500	\$101,500	\$301,500	\$303,500	\$353,000	\$102,000	\$201,000	\$157,500	\$100,000
EXPENDITURES:	TOTAL EXPENDITURES	\$75,000	\$75,000	\$72,500	\$101,500	\$301,500	\$303,500	\$353,000	\$102,000	\$201,000	\$157,500	\$100,000

## CRISP COUNTY BOARD OF COMMISSIONERS ORIGINAL ADOPTED BUDGETS - SUMMARY BY FUND/DEPARTMENT

FISCAL YEARS ENDING JUNE 30, 2016 - 2026

		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	FYE 6/30/25	FYE 6/30/26
2000 SPLOST FUND:												
REVENUE:	TOTAL REVENUE	\$476,500	\$100,000	\$100,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	TOTAL EXPENDITURES	\$476,500	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2005 SPLOST FUN												
REVENUE:	TOTAL REVENUE	\$350,000	\$1,625,000	\$210,000	\$688,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	TOTAL EXPENDITURES	\$350,000	\$1,625,000	\$210,000	\$688,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011 SPLOST FUN	D.											
		¢0.005.000	¢0.700.000	¢4 005 044	¢4 CO7 400	¢0.41 55.4	¢405.000	¢454,000	¢4.40.000	¢00.000	¢ο	<b></b>
REVENUE:	TOTAL REVENUE	\$3,805,000	\$3,700,000	\$1,805,814	\$1,627,400	\$941,554	\$495,000	\$154,000	\$140,000	\$20,000	\$0	\$0
EXPENDITURES:	TOTAL EXPENDITURES	\$3,805,000	\$3,700,000	\$1,805,814	\$1,627,400	\$941,554	\$495,000	\$154,000	\$140,000	\$20,000	\$0	\$0
2017 SPLOST FUND:												
REVENUE:	TOTAL REVENUE	\$0	\$0	\$0	\$3,565,761	\$4.073.261	\$3.998.028	\$4.101.500	\$5.529.980	\$2,753,509	\$3.338.894	\$2,495,000
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$0	\$0	\$3,565,761	\$4,073,261	\$3,998,028	\$4,101,500	\$5,529,980	\$2,753,509	\$3,338,894	\$2,495,000
2023 SPLOST FUN												
REVENUE:	TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,495,755	\$5,500,000
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,495,755	\$5,500,000
TOD! 00T 0050!!!	DEVENUE EINE											
	L REVENUE FUND:	4=00.000	4700 400	4700 000	4=4=	<b>#777 100</b>	4050 000	400= 00=	4000 005			4
REVENUE:	TOTAL REVENUE	\$722,200	\$732,400	\$728,000	\$727,500	\$777,400	\$652,000	\$805,825	\$902,225	\$1,067,525	\$1,125,025	\$1,205,000
EXPENDITURES:	TOTAL EXPENDITURES	\$722,200	\$732,400	\$728,000	\$727,500	\$777,400	\$652,000	\$805,825	\$902,225	\$1,067,525	\$1,125,025	\$1,205,000
TSPLOST CAPITAL	L PROJECTS FUND:											
REVENUE:	TOTAL REVENUE	\$0	\$312.747	\$220.000	\$291.233	\$322,901	\$186.692	\$258.359	\$352.611	\$510.732	\$516.874	\$499,329
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$312,747	\$220,000	\$291,233	\$322,901	\$186,692	\$258,359	\$352,611	\$510,732	\$516,874	\$499,329
CRISP CO COUN	CRISP CO COUNTY WIDE TOTAL		\$26,088,715	\$23,250,551	\$28,725,306	\$29,859,844	\$29,130,916	\$30,884,394	\$34,702,042	\$34,615,338	\$41,127,725	\$40,889,615