

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
GENERAL FUND:												
REVENUE:	TOTAL REVENUE	\$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	\$21,728,614	\$22,787,343
EXPENDITURES:												
1010	Administration	667,150	567,512	612,078	638,943	688,161	683,906	645,392	638,194	686,635	693,992	679,120
1012	County Buildings	278,626	283,720	310,559	378,847	394,527	467,366	487,979	460,579	497,156	516,109	541,931
1014	Courthouse Maintenance	145,543	161,432	170,879	180,654	175,752	174,819	180,421	185,797	194,044	208,247	229,795
1015	Finance	373,623	387,415	436,608	466,468	484,672	469,166	479,054	524,657	540,636	566,741	578,608
1020	Zoning & Planning	0	0									
1030	Extension Service	86,628	120,068	118,957	122,590	132,046	130,407	128,493	339,517	136,815	139,688	147,297
1040	E-911	297,130	393,104	0	0	0	0		0	0	0	0
1050	Fire & Rescue	2,000	2,000	2,000	2,000	2,000	0		1,000	1,000	1,000	1,000
1060	Tax Assessors	354,834	365,834	374,409	530,802	540,606	413,376	446,761	454,904	538,360	483,895	514,554
1065	Board of Equalization	8,941	14,946	17,815	14,856	14,119	13,603	14,578	14,633	21,452	15,402	11,840
1070	Tax Commissioner	317,106	307,472	331,322	337,443	331,914	292,914	300,023	326,439	326,341	330,955	375,950
1080	Soil Conservation	42,554	48,702	48,669	50,556	52,928	55,823	42,141	47,102	3,620	39,153	47,639
1095	Airport	77,050	80,800	78,050	80,650	80,650	83,050	86,450	121,375	126,052	132,000	126,000
1100	Civic & Development	130,861	399,343	367,193	372,236	373,706	315,136	371,578	369,883	369,888	369,333	370,583
1110	Public Services	31,200	31,000	30,525	30,600	38,310	26,360	23,090	23,855	11,736	17,220	15,330
1120	Forestry Services	9,262	9,262	9,462	9,263	9,263	9,363	9,363	9,263	9,263	9,202	9,202
1121	Other Government Payments	34,345	44,649	68,347	77,174	86,625	72,544	77,176	86,821	103,891	82,529	82,529
1125	5311 Transportation	150,500	150,000	229,716	264,660	232,100	240,000	229,716	396,216	410,880	427,993	320,000
1140	Health Services	270,775	271,625	271,233	270,800	285,650	114,730	109,190	111,020	88,400	91,270	91,650
1160	EMS - Ambulance Services	281,490	281,490	215,741	215,741	220,641	505,994	553,092	728,886	650,000	650,000	650,000
1170	Recreation Department	876,766	928,798	995,341	1,052,716	1,302,916	966,901	984,891	995,946	1,099,075	1,136,992	1,235,201
2010	Clerk of Superior Court	403,921	416,432	431,744	473,801	501,087	407,686	451,853	468,802	496,042	501,792	555,874
2020	Coroner	36,214	36,832	36,962	39,388	47,156	43,960	48,493	71,482	73,084	89,602	88,057
2030	District Attorney	159,850	206,150	247,430	330,155	395,740	367,822	369,925	350,970	362,385	316,015	295,240
2040	Magistrate Court	235,426	250,412	262,601	262,364	276,664	285,876	283,043	291,186	313,764	333,667	365,807
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	5,391,793	5,743,615
2051	School Crossing Guards	3,480	3,430	3,380	3,380	3,400	3,400	3,410	3,360	3,355	3,360	3,457
2052	CCSO E911 Services	0	0	375,264	384,709	483,395	482,170	613,497	699,771	842,973	874,430	771,757
2054	Mid-South Narc Task Force	261,080	254,229	266,945	284,114	285,217	297,702	265,782	311,328	333,012	400,342	490,669
2055	Market Security	27,244	27,198	31,620	30,000	30,000	31,311	0				
2058	Traffic	127,418	128,265	113,500	324,678	329,947	391,651	379,239	327,813	333,178	236,222	453,178
2059	Hospital Law Enforcement	193,255	215,703	206,985	210,124	224,280	314,183	298,494	282,017	0	0	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	3,540,639	3,576,874
2061	School Resource/Community	176,189	170,578	185,541	285,860	447,778	402,344	442,553	489,999	527,244	627,164	822,329
2070	Juvenile Court	54,473	53,423	56,385	58,430	66,994	62,513	61,475	60,495	57,895	60,245	62,145
2080	Probate Court	335,890	316,485	319,179	336,317	353,021	356,499	369,515	385,813	406,354	437,532	399,031
2110	Other Courts	525,180	502,246	758,567	727,780	606,459	640,989	623,985	673,090	704,559	793,563	841,538
2120	Elections	98,071	99,076	98,139	107,835	109,651	120,400	143,761	170,280	184,073	171,307	211,256
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	2,039,220	2,078,287
3020	Roads	0	0	0	0	0	0					
3030	Garbage Collection	0	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	\$21,728,614	\$22,787,343
SPECIAL SERVICE DISTRICT FUND:												
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	\$2,955,339	\$2,984,223
EXPENDITURES:												
1020	Zoning & Planning	193,131	160,866	171,882	177,381	205,558	189,404	206,953	232,337	257,979	270,290	188,408
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	2,655,049	2,765,815
3030	Solid Waste Collection	0	7,100	50,343	46,849	40,000	12,000	15,000	15,000	25,000	30,000	30,000

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	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 TAX FUND:												
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 FUND:												
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
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	\$222,800	\$240,000	\$187,960	\$173,500	\$166,945	\$186,500	\$204,200	\$239,091
DARE FUND:												
REVENUE:	TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DATEF FUND:												
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
OPIOID SETTLEMENT 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:												
REVENUE:	TOTAL REVENUE	\$899,460	\$914,254	\$956,594	\$982,100	\$1,065,574	\$1,105,051	\$1,232,722	\$1,338,776	\$1,452,520	\$1,397,102	\$1,440,238
EXPENDITURES:	TOTAL EXPENDITURES	\$899,460	\$914,254	\$956,594	\$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	\$0	\$305,500	\$573,739	\$1,500,000	\$0
WATER DISTRIBUTION FUND:												
REVENUE:	TOTAL REVENUE	\$630,642	\$621,400	\$647,400	\$651,450	\$665,200	\$696,950	\$691,450	\$693,900	\$757,100	\$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
CDBG RLF FUND:												
REVENUE:	TOTAL REVENUE	\$22,500	\$18,700	\$17,100	\$28,000	\$40,000	\$34,000	\$23,000	\$21,400	\$15,053	\$11,000	\$20,250
EXPENDITURES:	TOTAL EXPENDITURES	\$22,500	\$18,700	\$17,100	\$28,000	\$40,000	\$34,000	\$23,000	\$21,400	\$15,053	\$11,000	\$20,250
CDBG GRANT FUNDS:												
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 FORFEITURE FUND:												
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

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		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	\$0
EXPENDITURES:	TOTAL EXPENDITURES	\$476,500	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2005 SPLOST FUND:												
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 FUND:												
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 FUND:												
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
TSPLOST SPECIAL REVENUE FUND:												
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 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. - COUNTY WIDE TOTAL		\$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	\$41,127,725	\$40,889,615