CRISP COUNTY BOARD OF COMMISSIONERS
ORIGINAL ADOPTED BUDGETS - SUMMARY BY FUND/DEPARTMENT
FISCAL YEARS ENDING JUNE 30, 2017-2027

		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	FYE 6/30/27
GENERAL FUND:												
REVENUE:	**TOTAL REVENUE**	$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	**$22,178,847**
EXPENDITURES:												
1010	Administration	567,512	612,078	638,943	688,161	683,906	645,392	638,194	686,635	693,992	679,120	**789,432**
1012	County Buildings	283,720	310,559	378,847	394,527	467,366	487,979	460,579	497,156	516,109	541,931	**599,763**
1014	Courthouse Maintenance	161,432	170,879	180,654	175,752	174,819	180,421	185,797	194,044	208,247	229,795	**254,646**
1015	Finance	387,415	436,608	466,468	484,672	469,166	479,054	524,657	540,636	566,741	578,608	**545,463**
1020	Zoning & Planning	0										
1030	Extension Service	120,068	118,957	122,590	132,046	130,407	128,493	339,517	136,815	139,688	147,297	**153,824**
1040	E-911	393,104	0	0	0	0		0	0	0	0	**0**
1050	Fire & Rescue	2,000	2,000	2,000	2,000	0		1,000	1,000	1,000	1,000	**0**
1060	Tax Assessors	365,834	374,409	530,802	540,606	413,376	446,761	454,904	538,360	483,895	514,554	**483,776**
1065	Board of Equalization	14,946	17,815	14,856	14,119	13,603	14,578	14,633	21,452	15,402	11,840	**15,457**
1070	Tax Commissioner	307,472	331,322	337,443	331,914	292,914	300,023	326,439	326,341	330,955	375,950	**352,823**
1080	Soil Conservation	48,702	48,669	50,556	52,928	55,823	42,141	47,102	3,620	39,153	47,639	**6,300**
1095	Airport	80,800	78,050	80,650	80,650	83,050	86,450	121,375	126,052	132,000	126,000	**143,198**
1100	Civic & Development	399,343	367,193	372,236	373,706	315,136	371,578	369,883	369,888	369,333	370,583	**110,500**
1110	Public Services	31,000	30,525	30,600	38,310	26,360	23,090	23,855	11,736	17,220	15,330	**6,600**
1120	Forestry Services	9,262	9,462	9,263	9,263	9,363	9,363	9,263	9,263	9,202	9,202	**8,652**
1121	Other Government Payments	44,649	68,347	77,174	86,625	72,544	77,176	86,821	103,891	82,529	82,529	**82,529**
1125	5311 Transportation	150,000	229,716	264,660	232,100	240,000	229,716	396,216	410,880	427,993	320,000	**411,192**
1140	Health Services	271,625	271,233	270,800	285,650	114,730	109,190	111,020	88,400	91,270	91,650	**92,660**
1160	EMS - Ambulance Services	281,490	215,741	215,741	220,641	505,994	553,092	728,886	650,000	650,000	650,000	**649,985**
1170	Recreation Department	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	**1,353,091**
2010	Clerk of Superior Court	416,432	431,744	473,801	501,087	407,686	451,853	468,802	496,042	501,792	555,874	**492,694**
2020	Coroner	36,832	36,962	39,388	47,156	43,960	48,493	71,482	73,084	89,602	88,057	**86,173**
2030	District Attorney	206,150	247,430	330,155	395,740	367,822	369,925	350,970	362,385	316,015	295,240	**296,299**
2040	Magistrate Court	250,412	262,601	262,364	276,664	285,876	283,043	291,186	313,764	333,667	365,807	**364,687**
2050	Sheriff	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	**5,522,901**
2051	School Crossing Guards	3,430	3,380	3,380	3,400	3,400	3,410	3,360	3,355	3,360	3,457	**3,457**
2052	CCSO E911 Services	0	375,264	384,709	483,395	482,170	613,497	699,771	842,973	874,430	771,757	**638,521**
2054	Mid-South Narc Task Force	254,229	266,945	284,114	285,217	297,702	265,782	311,328	333,012	400,342	490,669	**509,432**
2055	Market Security	27,198	31,620	30,000	30,000	31,311	0					**0**
2058	Traffic	128,265	113,500	324,678	329,947	391,651	379,239	327,813	333,178	236,222	453,178	**387,124**
2059	Hospital Law Enforcement	215,703	206,985	210,124	224,280	314,183	298,494	282,017	0	0	0	**0**
2060	Detention Center	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	**3,353,368**
2061	School Resource/Comunity	170,578	185,541	285,860	447,778	402,344	442,553	489,999	527,244	627,164	822,329	**739,092**
2070	Juvenile Court	53,423	56,385	58,430	66,994	62,513	61,475	60,495	57,895	60,245	62,145	**63,485**
2080	Probate Court	316,485	319,179	336,317	353,021	356,499	369,515	385,813	406,354	437,532	399,031	**378,586**
2110	Other Courts	502,246	758,567	727,780	606,459	640,989	623,985	673,090	704,559	793,563	841,538	**840,152**
2120	Elections	99,076	98,139	107,835	109,651	120,400	143,761	170,280	184,073	171,307	211,256	**192,891**
3010	Public Works	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	**2,250,094**
3020	Roads	0	0	0	0	0						
3030	Garbage Collection	0	0	0	0	0						
3040	Landfill	0	0	0	0	0						
	TOTAL EXPENDITURES	$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	**$22,178,847**
SPECIAL SERVICE DISTRICT FUND:												
REVENUE:	**TOTAL REVENUE**	$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	**$3,073,021**
EXPENDITURES:												
1020	Zoning & Planning	160,866	171,882	177,381	205,558	189,404	206,953	232,337	257,979	270,290	188,408	**262,740**
1050	Fire & Rescue	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	**2,790,081**
3030	Solid Waste Collection	7,100	50,343	46,849	40,000	12,000	15,000	15,000	25,000	30,000	30,000	**20,200**

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	TOTAL EXPENDITURES	$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	$3,073,021
HOTEL MOTEL TAX FUND:												
REVENUE:	TOTAL REVENUE	$40,000	$40,000	$45,000	$45,000	$40,000	$36,000	$65,000	$80,000	$30,000	$37,000	$60,000
EXPENDITURES:	TOTAL EXPENDITURES	$40,000	$40,000	$45,000	$45,000	$40,000	$36,000	$65,000	$80,000	$30,000	$37,000	$60,000
LAW LIBRARY FUND:												
REVENUE:	TOTAL REVENUE	$36,000	$40,000	$30,000	$35,000	$35,000	$35,000	$28,000	$35,000	$25,000	$40,000	$80,000
EXPENDITURES:	TOTAL EXPENDITURES	$36,000	$40,000	$30,000	$35,000	$35,000	$35,000	$28,000	$35,000	$25,000	$40,000	$80,000
JAIL FUND:												
REVENUE:	TOTAL REVENUE	$221,000	$215,150	$222,800	$240,000	$187,960	$173,500	$166,945	$186,500	$204,200	$239,091	$254,475
EXPENDITURES:	TOTAL EXPENDITURES	$221,000	$215,150	$222,800	$240,000	$187,960	$173,500	$166,945	$186,500	$204,200	$239,091	$254,475
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	$43,000	$43,000	$40,000	$40,000	$50,000	$45,000	$30,000	$25,500	$25,000	$25,000	$30,000
EXPENDITURES:	TOTAL EXPENDITURES	$43,000	$43,000	$40,000	$40,000	$50,000	$45,000	$30,000	$25,500	$25,000	$25,000	$30,000
OPIOID SETTLEMENT FUND:												
REVENUE:	TOTAL REVENUE	$43,000	$43,000	$40,000	$40,000	$50,000	$45,000	$30,000	$50,000	$50,000	$50,000	$50,000
EXPENDITURES:	TOTAL EXPENDITURES	$43,000	$43,000	$40,000	$40,000	$50,000	$45,000	$30,000	$50,000	$50,000	$50,000	$50,000
E911 FUND:												
REVENUE:	TOTAL REVENUE	$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	$1,459,165
EXPENDITURES:	TOTAL EXPENDITURES	$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	$1,459,165
ARPA Fund												
REVENUE:	TOTAL REVENUE	$0	$0	$0	$0	$0	$0	$305,500	$573,739	$1,500,000	$0	$0
EXPENDITURES:	TOTAL EXPENDITURES	$0	$0	$0	$0	$0	$0	$305,500	$573,739	$1,500,000	$0	$0
WATER DISTRIBUTION FUND:												
REVENUE:	TOTAL REVENUE	$621,400	$647,400	$651,450	$665,200	$696,950	$691,450	$693,900	$757,100	$811,500	$831,900	$872,000
EXPENDITURES:	TOTAL EXPENDITURES	$621,400	$647,400	$651,450	$665,200	$696,950	$691,450	$693,900	$757,100	$811,500	$831,900	$872,000
LANDFILL FUND:												
REVENUE:	TOTAL REVENUE	$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	$2,474,637
EXPENDITURES:	TOTAL EXPENDITURES	$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	$2,474,637
CDBG RLF FUND:												
REVENUE:	TOTAL REVENUE	$18,700	$17,100	$28,000	$40,000	$34,000	$23,000	$21,400	$15,053	$11,000	$20,250	$8,000
EXPENDITURES:	TOTAL EXPENDITURES	$18,700	$17,100	$28,000	$40,000	$34,000	$23,000	$21,400	$15,053	$11,000	$20,250	$8,000
CDBG GRANT FUNDS:												
REVENUE:	TOTAL REVENUE	$487,460	$50,952	$200,000	$25,000	$0	$1,111,701	$1,037,000	$1,105,706	$100,000	$0	$0
EXPENDITURES:	TOTAL EXPENDITURES	$487,460	$50,952	$200,000	$25,000	$0	$1,111,701	$1,037,000	$1,105,706	$100,000	$0	$0
ASSET FORFEITURE FUND:												
REVENUE:	TOTAL REVENUE	$75,000	$72,500	$101,500	$301,500	$303,500	$353,000	$102,000	$201,000	$157,500	$100,000	$106,500
EXPENDITURES:	TOTAL EXPENDITURES	$75,000	$72,500	$101,500	$301,500	$303,500	$353,000	$102,000	$201,000	$157,500	$100,000	$106,500

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2000 SPLOST FUND:												
REVENUE:	**TOTAL REVENUE**	$100,000	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
EXPENDITURES:	**TOTAL EXPENDITURES**	$100,000	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
2005 SPLOST FUND:												
REVENUE:	**TOTAL REVENUE**	$1,625,000	$210,000	$688,162	$0	$0	$0	$0	$0	$0	$0	**$0**
EXPENDITURES:	**TOTAL EXPENDITURES**	$1,625,000	$210,000	$688,162	$0	$0	$0	$0	$0	$0	$0	**$0**
2011 SPLOST FUND:												
REVENUE:	**TOTAL REVENUE**	$3,700,000	$1,805,814	$1,627,400	$941,554	$495,000	$154,000	$140,000	$20,000	$0	$0	**$0**
EXPENDITURES:	**TOTAL EXPENDITURES**	$3,700,000	$1,805,814	$1,627,400	$941,554	$495,000	$154,000	$140,000	$20,000	$0	$0	**$0**
2017 SPLOST FUND:												
REVENUE:	**TOTAL REVENUE**	$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	**$7,000,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	$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	**$7,000,000**
2023 SPLOST FUND:												
REVENUE:	**TOTAL REVENUE**	$0	$0	$0	$0	$0	$0	$0	$0	$4,495,755	$5,500,000	**$4,176,563**
EXPENDITURES:	**TOTAL EXPENDITURES**	$0	$0	$0	$0	$0	$0	$0	$0	$4,495,755	$5,500,000	**$4,176,563**
TSPLOST SPECIAL REVENUE FUND:												
REVENUE:	**TOTAL REVENUE**	$732,400	$728,000	$727,500	$777,400	$652,000	$805,825	$902,225	$1,067,525	$1,125,025	$1,205,000	**$1,229,500**
EXPENDITURES:	**TOTAL EXPENDITURES**	$732,400	$728,000	$727,500	$777,400	$652,000	$805,825	$902,225	$1,067,525	$1,125,025	$1,205,000	**$1,229,500**
TSPLOST CAPITAL PROJECTS FUND:												
REVENUE:	**TOTAL REVENUE**	$312,747	$220,000	$291,233	$322,901	$186,692	$258,359	$352,611	$510,732	$516,874	$499,329	**$502,457**
EXPENDITURES:	**TOTAL EXPENDITURES**	$312,747	$220,000	$291,233	$322,901	$186,692	$258,359	$352,611	$510,732	$516,874	$499,329	**$502,457**
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	**$43,555,165**