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

		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
GENERAL FUND:												
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**