CRISP COUNTY BOARD OF COMMISSIONERS
FINAL BUDGET - SUMMARY BY FUND/DEPT
Fiscal Year Ending June 30, 2013

GENERAL FUND:		FYE 6/30/11	FYE 6/30/12	FYE 6/30/13
REVENUE:	TOTAL REVENUE	$14,453,667	$14,621,913	$14,891,443
EXPENDITURES:				
1010	Administration	678,075	523,376	548,044
1012	County Buildings	239,707	236,652	228,770
1014	Courthouse Maintenance	158,711	142,903	113,960
1015	Finance	325,106	311,539	330,869
1020	Zoning & Planning	146,815	147,386	158,140
1030	Extension Service	76,174	75,798	75,664
1040	E-911	277,291	305,642	368,709
1050	Fire & Rescue	1,322,416	1,212,636	1,249,288
1060	Tax Assessors	397,881	479,506	389,935
1065	Board of Equalization	4,189	4,218	22,999
1070	Tax Commissioner	274,770	281,121	281,167
1080	Soil Conservation	36,631	36,480	37,769
1095	Airport	72,900	72,750	73,150
1100	Civic & Development	53,775	45,975	46,580
1110	Personal Services	30,500	29,950	30,175
1120	Other General	8,720	8,721	8,721
1125	5311 Transportation	241,400	242,300	152,775
1140	Health Services	239,195	238,920	238,570
1160	EMS - Ambulance Services	430,038	435,338	423,360
1170	Recreation Department	841,261	762,397	800,527
2010	Clerk of Superior Court	391,926	388,025	381,475
2020	Coroner	30,176	42,176	39,016
2030	District Attorney	147,900	237,493	237,670
2040	Magistrate Court	218,383	203,629	214,123
2050	Sheriff	2,217,384	2,286,016	2,428,700
2051	School Crossing Guards	7,086	6,916	6,809
2054	Mid-South Narc Task Force	207,715	205,932	223,991
2055	Market Security	51,913	52,313	51,463
2058	Arabi Law Enforcement	107,128	107,056	109,077
2059	Hospital Law Enforcement	246,476	182,096	189,498
2060	Detention Center	2,062,742	2,184,939	2,253,114
2061	COPS Resource Officer	105,768	98,252	102,366
2070	Juvenile Court	41,499	49,499	49,632
2080	Probate Court	270,630	284,407	299,343
2110	Other Courts	302,941	374,612	325,072
2120	Elections	111,985	103,571	114,196
3010	Public Works	1,350,701	1,417,495	1,512,092
3020	Roads	115,750	159,750	150,500
3030	Garbage Collection	510,009	597,507	545,706
3040	Landfill	100,000	46,621	78,428
	TOTAL EXPENDITURES	$14,453,667	$14,621,913	$14,891,443

LAW LIBRARY FUND:				
REVENUE:	TOTAL REVENUE	$31,000	$30,000	$30,000
EXPENDITURES:	TOTAL EXPENDITURES	$31,000	$30,000	$30,000

JAIL FUND:				
REVENUE:	TOTAL REVENUE	$158,000	$210,600	$231,300
EXPENDITURES:	TOTAL EXPENDITURES	$158,000	$210,600	$231,300

FINAL BUDGET - SUMMARY BY FUND/DEPT
Fiscal Year Ending June 30, 2013

DATEF FUND:				
REVENUE:	**TOTAL REVENUE**	**$25,000**	**$25,000**	**$25,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	**$25,000**	**$25,000**	**$25,000**
E911 FUND:				
REVENUE:	**TOTAL REVENUE**	**$758,791**	**$735,142**	**$818,459**
EXPENDITURES:	**TOTAL EXPENDITURES**	**$758,791**	**$735,142**	**$818,459**
CDBG 10 NORTHSIDE REDEVELOPMENT FUND:				
REVENUE:	**TOTAL REVENUE**	**$100,000**	**$150,000**	**$300,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	**$100,000**	**$150,000**	**$300,000**
WATER DISTRIBUTION FUND:				
REVENUE:	**TOTAL REVENUE**	**$415,600**	**$440,348**	**$509,150**
EXPENDITURES:	**TOTAL EXPENDITURES**	**$415,600**	**$440,348**	**$509,150**
LANDFILL FUND:				
REVENUE:	**TOTAL REVENUE**	**$1,423,000**	**$1,366,821**	**$1,339,428**
EXPENDITURES:	**TOTAL EXPENDITURES**	**$1,423,000**	**$1,366,821**	**$1,339,428**
CDBG RLF FUND:				
REVENUE:	**TOTAL REVENUE**	**$30,500**	**$20,500**	**$20,500**
EXPENDITURES:	**TOTAL EXPENDITURES**	**$30,500**	**$20,500**	**$20,500**
ASSET FORFEITURE FUND:				
REVENUE:	**TOTAL REVENUE**	**$50,000**	**$50,000**	**$50,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	**$50,000**	**$50,000**	**$50,000**
2000 SPLOST FUND:				
REVENUE:	**TOTAL REVENUE**	**$1,235,500**	**$635,000**	**$635,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	**$1,235,500**	**$635,000**	**$635,000**
2005 SPLOST FUND:				
REVENUE:	**TOTAL REVENUE**	**$3,600,000**	**$1,802,000**	**$300,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	**$3,600,000**	**$1,802,000**	**$300,000**
2011 SPLOST FUND:				
REVENUE:	**TOTAL REVENUE**	**$0**	**$1,802,000**	**$3,500,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	**$0**	**$1,802,000**	**$3,500,000**
CRISP CO. - COUNTY WIDE TOTAL FY 2013		**$22,281,058**	**$21,889,324**	**$22,650,280**