CRISP COUNTY BOARD OF COMMISSIONERS
ADOPTED BUDGET SUMMARY BY FUND/DEPARTMENT
FYE JUNE 30, 2015

GENERAL FUND:		FYE 6/30/11	FYE 6/30/12	FYE 6/30/13	FYE 6/30/14	FYE 6/30/15
REVENUE:	TOTAL REVENUE	$14,453,667	$14,621,913	$12,970,309	$12,918,774	$12,645,872
EXPENDITURES:						
1010	Administration	678,075	523,376	548,044	578,782	528,837
1012	County Buildings	239,707	236,652	238,770	244,912	273,486
1014	Courthouse Maintenance	158,711	142,903	133,960	147,632	144,303
1015	Finance	325,106	311,539	330,869	349,594	366,989
1020	Zoning & Planning	146,815	147,386	0	0	
1030	Extension Service	76,174	75,798	75,664	80,870	85,192
1040	E-911	277,291	305,642	368,709	351,304	286,143
1050	Fire & Rescue	1,322,416	1,212,636	2,000	1,800	1,800
1060	Tax Assessors	397,881	479,506	389,935	325,360	324,135
1065	Board of Equalization	4,189	4,218	22,999	19,491	11,669
1070	Tax Commissioner	274,770	281,121	281,167	291,801	310,202
1080	Soil Conservation	36,631	36,480	37,769	39,613	41,446
1095	Airport	72,900	72,750	73,150	74,150	77,150
1100	Civic & Development	53,775	45,975	46,580	75,850	65,900
1110	Personal Services	30,500	29,950	30,175	37,450	31,300
1120	Other General	8,720	8,721	8,721	8,721	9,262
1121	Other Government Payments	0	0	0	11,200	24,100
1125	5311 Transportation	241,400	242,300	152,775	153,190	150,500
1140	Health Services	239,195	238,920	238,570	239,320	269,150
1160	EMS - Ambulance Services	430,038	435,338	423,360	423,757	381,000
1170	Recreation Department	841,261	762,397	800,527	817,465	877,219
2010	Clerk of Superior Court	391,926	388,025	381,475	395,965	391,937
2020	Coroner	30,176	42,176	39,016	41,446	39,302
2030	District Attorney	147,900	237,493	237,670	237,000	224,000
2040	Magistrate Court	218,383	203,629	214,123	220,658	225,254
2050	Sheriff	2,217,384	2,286,016	2,428,700	2,500,083	2,607,884
2051	School Crossing Guards	7,086	6,916	6,809	6,809	6,809
2054	Mid-South Narc Task Force	207,715	205,932	223,991	230,415	257,593
2055	Market Security	51,913	52,313	51,463	51,363	49,213
2058	Arabi Law Enforcement	107,128	107,056	109,077	117,694	123,925
2059	Hospital Law Enforcement	246,476	182,096	189,498	166,732	185,122
2060	Detention Center	2,062,742	2,184,939	2,253,114	2,155,799	2,018,398
2061	COPS Resource Officer	105,768	98,252	102,366	106,738	171,237
2070	Juvenile Court	41,499	49,499	49,632	52,913	65,423
2080	Probate Court	270,630	284,407	299,343	271,370	298,823
2110	Other Courts	302,941	374,612	325,072	334,739	334,647
2120	Elections	111,985	103,571	114,196	105,012	93,293
3010	Public Works	1,350,701	1,417,495	1,512,092	1,638,276	1,293,229
3020	Roads	115,750	159,750	150,500	0	0
3030	Garbage Collection	510,009	597,507	0	0	0
3040	Landfill	100,000	46,621	78,428	13,500	0
	TOTAL EXPENDITURES	$14,453,667	$14,621,913	$12,970,309	$12,918,774	$12,645,872
SPECIAL SERVICE DISTRICT FUND:						
REVENUE:	TOTAL REVENUE	$0	$0	$1,951,134	$1,592,916	$1,519,394
EXPENDITURES:						
1020	Zoning & Planning	0	0	158,140	162,932	161,406
1050	Fire & Rescue	0	0	1,247,288	1,331,147	1,332,988
3030	Solid Waste Collection	0	0	545,706	98,837	25,000
	TOTAL EXPENDITURES	$0	$0	$1,951,134	$1,592,916	$1,519,394
HOTEL MOTEL TAX FUND:						
REVENUE:	TOTAL REVENUE	$0	$0	$0	$0	$13,000
EXPENDITURES:	TOTAL EXPENDITURES	$0	$0	$0	$0	$13,000
LAW LIBRARY FUND:						
REVENUE:	TOTAL REVENUE	$31,000	$30,000	$30,000	$35,000	$50,000
EXPENDITURES:	TOTAL EXPENDITURES	$31,000	$30,000	$30,000	$35,000	$50,000
JAIL FUND:						
REVENUE:	TOTAL REVENUE	$158,000	$210,600	$231,300	$215,000	$214,000
EXPENDITURES:	TOTAL EXPENDITURES	$158,000	$210,600	$231,300	$215,000	$214,000

ADOPTED BUDGET SUMMARY BY FUND/DEPARTMENT

DARE FUND:						
REVENUE:	**TOTAL REVENUE**	*$25,000*	*$25,000*	*$25,000*	*$25,000*	**$25,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$25,000*	*$25,000*	*$25,000*	*$25,000*	**$25,000**
DATEF FUND:						
REVENUE:	**TOTAL REVENUE**	*$25,000*	*$25,000*	*$25,000*	*$25,000*	**$30,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$25,000*	*$25,000*	*$25,000*	*$25,000*	**$30,000**
E911 FUND:						
REVENUE:	**TOTAL REVENUE**	*$758,791*	*$735,142*	*$818,459*	*$796,954*	**$793,595**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$758,791*	*$735,142*	*$818,459*	*$796,954*	**$793,595**
WATER DISTRIBUTION FUND:						
REVENUE:	**TOTAL REVENUE**	*$415,600*	*$440,348*	*$509,150*	*$556,450*	**$575,559**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$415,600*	*$440,348*	*$509,150*	*$556,450*	**$575,559**
LANDFILL FUND:						
REVENUE:	**TOTAL REVENUE**	*$1,423,000*	*$1,366,821*	*$1,339,428*	*$1,585,999*	**$1,252,510**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$1,423,000*	*$1,366,821*	*$1,339,428*	*$1,585,999*	**$1,252,510**
CDBG RLF FUND:						
REVENUE:	**TOTAL REVENUE**	*$30,500*	*$20,500*	*$20,500*	*$20,100*	**$18,200**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$30,500*	*$20,500*	*$20,500*	*$20,100*	**$18,200**
ASSET FORFEITURE FUND:						
REVENUE:	**TOTAL REVENUE**	*$50,000*	*$50,000*	*$50,000*	*$50,000*	**$53,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$50,000*	*$50,000*	*$50,000*	*$50,000*	**$53,000**
2000 SPLOST FUND:						
REVENUE:	**TOTAL REVENUE**	*$1,235,500*	*$635,000*	*$635,000*	*$520,000*	**$530,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$1,235,500*	*$635,000*	*$635,000*	*$520,000*	**$530,000**
2005 SPLOST FUND:						
REVENUE:	**TOTAL REVENUE**	*$3,600,000*	*$1,802,000*	*$300,000*	*$330,000*	**$455,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$3,600,000*	*$1,802,000*	*$300,000*	*$330,000*	**$455,000**
2011 SPLOST FUND:						
REVENUE:	**TOTAL REVENUE**	*$0*	*$1,802,000*	*$3,500,000*	*$3,800,000*	**$3,804,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$0*	*$1,802,000*	*$3,500,000*	*$3,800,000*	**$3,804,000**
TSPLOST FUND:						
REVENUE:	**TOTAL REVENUE**	*$0*	*$0*	*$0*	*$730,000*	**$716,955**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$0*	*$0*	*$0*	*$730,000*	**$716,955**
CRISP CO. - COUNTY WIDE TOTAL		*$22,206,058*	*$21,764,324*	*$22,405,280*	*$23,201,193*	**$22,696,085**