CRISP COUNTY BOARD OF COMMISSIONERS
ORIGINAL ADOPTED BUDGET- SUMMARY BY FUND/DEPARTMENT
FYE JUNE 30, 2011-16

GENERAL FUND:		FYE 6/30/11	FYE 6/30/12	FYE 6/30/13	FYE 6/30/14	FYE 6/30/15	FYE 6/30/16
REVENUE:	TOTAL REVENUE	$14,453,667	$14,621,913	$12,970,309	$12,918,774	$12,645,872	$13,435,180
EXPENDITURES:							
1010	Administration	678,075	523,376	548,044	578,782	528,837	667,150
1012	County Buildings	239,707	236,652	238,770	244,912	273,486	278,626
1014	Courthouse Maintenance	158,711	142,903	133,960	147,632	144,303	145,543
1015	Finance	325,106	311,539	330,869	349,594	366,989	373,623
1020	Zoning & Planning	146,815	147,386	0	0		0
1030	Extension Service	76,174	75,798	75,664	80,870	85,192	86,628
1040	E-911	277,291	305,642	368,709	351,304	286,143	297,130
1050	Fire & Rescue	1,322,416	1,212,636	2,000	1,800	1,800	2,000
1060	Tax Assessors	397,881	479,506	389,935	325,360	324,135	354,834
1065	Board of Equalization	4,189	4,218	22,999	19,491	11,669	8,941
1070	Tax Commissioner	274,770	281,121	281,167	291,801	310,202	317,106
1080	Soil Conservation	36,631	36,480	37,769	39,613	41,446	42,554
1095	Airport	72,900	72,750	73,150	74,150	77,150	77,050
1100	Civic & Development	53,775	45,975	46,580	75,850	65,900	130,861
1110	Personal Services	30,500	29,950	30,175	37,450	31,300	31,200
1120	Other General	8,720	8,721	8,721	8,721	9,262	9,262
1121	Other Government Payments	0	0	0	11,200	24,100	34,345
1125	5311 Transportation	241,400	242,300	152,775	153,190	150,500	150,500
1140	Health Services	239,195	238,920	238,570	239,320	269,150	270,775
1160	EMS - Ambulance Services	430,038	435,338	423,360	423,757	381,000	281,490
1170	Recreation Department	841,261	762,397	800,527	817,465	877,219	876,766
2010	Clerk of Superior Court	391,926	388,025	381,475	395,965	391,937	403,921
2020	Coroner	30,176	42,176	39,016	41,446	39,302	36,214
2030	District Attorney	147,900	237,493	237,670	237,000	224,000	159,850
2040	Magistrate Court	218,383	203,629	214,123	220,658	225,254	235,426
2050	Sheriff	2,217,384	2,286,016	2,428,700	2,500,083	2,607,884	2,649,843
2051	School Crossing Guards	7,086	6,916	6,809	6,809	6,809	3,480
2054	Mid-South Narc Task Force	207,715	205,932	223,991	230,415	257,593	261,080
2055	Market Security	51,913	52,313	51,463	51,363	49,213	27,244
2058	Arabi Law Enforcement	107,128	107,056	109,077	117,694	123,925	127,418
2059	Hospital Law Enforcement	246,476	182,096	189,498	166,732	185,122	193,255
2060	Detention Center	2,062,742	2,184,939	2,253,114	2,155,799	2,018,398	2,417,365
2061	COPS Resource Officer	105,768	98,252	102,366	106,738	171,237	176,189
2070	Juvenile Court	41,499	49,499	49,632	52,913	65,423	54,473
2080	Probate Court	270,630	284,407	299,343	271,370	298,823	335,890
2110	Other Courts	302,941	374,612	325,072	334,739	334,647	525,180
2120	Elections	111,985	103,571	114,196	105,012	93,293	98,071
3010	Public Works	1,350,701	1,417,495	1,512,092	1,638,276	1,293,229	1,293,897
3020	Roads	115,750	159,750	150,500	0	0	0
3030	Garbage Collection	510,009	597,507	0	0	0	0
3040	Landfill	100,000	46,621	78,428	13,500	0	0
	TOTAL EXPENDITURES	$14,453,667	$14,621,913	$12,970,309	$12,918,774	$12,645,872	$13,435,180
SPECIAL SERVICE DISTRICT FUND:							
REVENUE:	TOTAL REVENUE	$0	$0	$1,951,134	$1,592,916	$1,519,394	$1,548,576
EXPENDITURES:							
1020	Zoning & Planning	0	0	158,140	162,932	161,406	193,131
1050	Fire & Rescue	0	0	1,247,288	1,331,147	1,332,988	1,355,445
3030	Solid Waste Collection	0	0	545,706	98,837	25,000	0
	TOTAL EXPENDITURES	$0	$0	$1,951,134	$1,592,916	$1,519,394	$1,548,576
HOTEL MOTEL TAX FUND:							
REVENUE:	TOTAL REVENUE	$0	$0	$0	$0	$13,000	$40,000
EXPENDITURES:	TOTAL EXPENDITURES	$0	$0	$0	$0	$13,000	$40,000
LAW LIBRARY FUND:							
REVENUE:	TOTAL REVENUE	$31,000	$30,000	$30,000	$35,000	$50,000	$26,500
EXPENDITURES:	TOTAL EXPENDITURES	$31,000	$30,000	$30,000	$35,000	$50,000	$26,500
JAIL FUND:							
REVENUE:	TOTAL REVENUE	$158,000	$210,600	$231,300	$215,000	$214,000	$217,720
EXPENDITURES:	TOTAL EXPENDITURES	$158,000	$210,600	$231,300	$215,000	$214,000	$217,720
DARE FUND:							
REVENUE:	TOTAL REVENUE	$25,000	$25,000	$25,000	$25,000	$25,000	$0
EXPENDITURES:	TOTAL EXPENDITURES	$25,000	$25,000	$25,000	$25,000	$25,000	$0
DATEF FUND:							
REVENUE:	TOTAL REVENUE	$25,000	$25,000	$25,000	$25,000	$30,000	$52,989
EXPENDITURES:	TOTAL EXPENDITURES	$25,000	$25,000	$25,000	$25,000	$30,000	$52,989
E911 FUND:							
REVENUE:	TOTAL REVENUE	$758,791	$735,142	$818,459	$796,954	$793,595	$899,460

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EXPENDITURES:	**TOTAL EXPENDITURES**	*$758,791*	*$735,142*	*$818,459*	*$796,954*	*$793,595*	**$899,460**
WATER DISTRIBUTION FUND:							
REVENUE:	**TOTAL REVENUE**	*$415,600*	*$440,348*	*$509,150*	*$556,450*	*$575,559*	**$630,642**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$415,600*	*$440,348*	*$509,150*	*$556,450*	*$575,559*	**$630,642**
LANDFILL FUND:							
REVENUE:	**TOTAL REVENUE**	*$1,423,000*	*$1,366,821*	*$1,339,428*	*$1,585,999*	*$1,252,510*	**$1,335,451**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$1,423,000*	*$1,366,821*	*$1,339,428*	*$1,585,999*	*$1,252,510*	**$1,335,451**
CDBG RLF FUND:							
REVENUE:	**TOTAL REVENUE**	*$30,500*	*$20,500*	*$20,500*	*$20,100*	*$18,200*	**$22,500**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$30,500*	*$20,500*	*$20,500*	*$20,100*	*$18,200*	**$22,500**
CDBG 14 GRANT FUND:							
REVENUE:	**TOTAL REVENUE**						**$499,328**
EXPENDITURES:	**TOTAL EXPENDITURES**						**$499,328**
ASSET FORFEITURE FUND:							
REVENUE:	**TOTAL REVENUE**	*$50,000*	*$50,000*	*$50,000*	*$50,000*	*$53,000*	**$75,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$50,000*	*$50,000*	*$50,000*	*$50,000*	*$53,000*	**$75,000**
2000 SPLOST FUND:							
REVENUE:	**TOTAL REVENUE**	*$1,235,500*	*$635,000*	*$635,000*	*$520,000*	*$530,000*	**$476,500**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$1,235,500*	*$635,000*	*$635,000*	*$520,000*	*$530,000*	**$476,500**
2005 SPLOST FUND:							
REVENUE:	**TOTAL REVENUE**	*$3,600,000*	*$1,802,000*	*$300,000*	*$330,000*	*$455,000*	**$350,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$3,600,000*	*$1,802,000*	*$300,000*	*$330,000*	*$455,000*	**$350,000**
2011 SPLOST FUND:							
REVENUE:	**TOTAL REVENUE**	*$0*	*$1,802,000*	*$3,500,000*	*$3,800,000*	*$3,804,000*	**$3,805,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$0*	*$1,802,000*	*$3,500,000*	*$3,800,000*	*$3,804,000*	**$3,805,000**
TSPLOST FUND:							
REVENUE:	**TOTAL REVENUE**	*$0*	*$0*	*$0*	*$730,000*	*$716,955*	**$722,200**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$0*	*$0*	*$0*	*$730,000*	*$716,955*	**$722,200**
CRISP CO. - COUNTY WIDE TOTAL		*$22,175,558*	*$21,743,824*	*$22,384,780*	*$23,181,093*	*$22,677,885*	**$24,137,046**