CRISP COUNTY BOARD OF COMMISSIONERS
ORIGINAL ADOPTED BUDGET - SUMMARY BY FUND/DEPARTMENT
Fiscal Year Ending June 30, 2014 - Fiscal Year Ending June 20, 2018

GENERAL FUND:		*FYE 6/30/14*	*FYE 6/30/15*	FYE 6/30/16	FYE 6/30/17	**FYE 6/30/18**
REVENUE:	**TOTAL REVENUE**	*$12,918,774*	*$12,645,872*	$13,435,180	$13,916,902	**$14,800,054**
EXPENDITURES:						
1010	**Administration**	*578,782*	*528,837*	667,150	619,935	**616,888**
1012	**County Buildings**	*244,912*	*273,486*	278,626	283,720	**310,559**
1014	**Courthouse Maintenance**	*147,632*	*144,303*	145,543	161,432	**170,879**
1015	**Finance**	*349,594*	*366,989*	373,623	390,741	**436,608**
1030	**Extension Service**	*80,870*	*85,192*	86,628	120,068	**118,957**
1040	**E-911**	*351,304*	*286,143*	297,130	393,104	**0**
1050	**Fire & Rescue**	*1,800*	*1,800*	2,000	2,000	**2,000**
1060	**Tax Assessors**	*325,360*	*324,135*	354,834	365,834	**374,409**
1065	**Board of Equalization**	*19,491*	*11,669*	8,941	14,946	**17,815**
1070	**Tax Commissioner**	*291,801*	*310,202*	317,106	307,472	**331,322**
1080	**Soil Conservation**	*39,613*	*41,446*	42,554	48,702	**48,669**
1095	**Airport**	*74,150*	*77,150*	77,050	80,800	**78,050**
1100	**Civic & Development**	*75,850*	*65,900*	130,861	399,343	**367,193**
1110	**Personal Services**	*37,450*	*31,300*	31,200	31,000	**30,525**
1120	**Other General**	*8,721*	*9,262*	9,262	9,262	**9,462**
1121	**Other Government Payments**	*11,200*	*24,100*	34,345	44,649	**68,347**
1125	**5311 Transportation**	*153,190*	*150,500*	150,500	150,000	**229,716**
1140	**Health Services**	*239,320*	*269,150*	270,775	271,625	**271,233**
1160	**EMS - Ambulance Services**	*423,757*	*381,000*	281,490	225,741	**218,931**
1170	**Recreation Department**	*817,465*	*877,219*	876,766	928,798	**995,341**
2010	**Clerk of Superior Court**	*395,965*	*391,937*	403,921	416,432	**431,744**
2020	**Coroner**	*41,446*	*39,302*	36,214	36,832	**36,962**
2030	**District Attorney**	*237,000*	*224,000*	159,850	144,400	**239,430**
2040	**Magistrate Court**	*220,658*	*225,254*	235,426	250,412	**262,601**
2050	**CCSO Sheriff Administration**	*2,500,083*	*2,607,884*	2,649,843	2,652,420	**2,850,459**
2051	**CCSO: School Crossing Guards**	*6,809*	*6,809*	3,480	3,430	**3,380**
2052	**CCSO: E911 Services**					**375,264**
2054	**CCSO: Mid-South Narc Task Force**	*230,415*	*257,593*	261,080	254,229	**266,945**
2055	**CCSO: Market Security**	*51,363*	*49,213*	27,244	27,198	**31,620**
2058	**CCSO: Arabi Law Enforcement**	*117,694*	*123,925*	127,418	128,265	**113,500**
2059	**CCSO: Hospital Law Enforcement**	*166,732*	*185,122*	193,255	215,703	**206,985**
2060	**CCSO: Detention Center**	*2,155,799*	*2,018,398*	2,417,365	2,414,938	**2,463,363**
2061	**CCSO: School Resource Officer**	*106,738*	*171,237*	176,189	170,578	**185,541**
2070	**Juvenile Court**	*52,913*	*65,423*	54,473	53,423	**56,385**
2080	**Probate Court**	*271,370*	*298,823*	335,890	316,485	**319,179**
2110	**Other Courts**	*334,739*	*334,647*	525,180	502,246	**758,567**
2120	**Elections**	*105,012*	*93,293*	98,071	99,076	**98,139**
3010	**Public Works**	*1,638,276*	*1,293,229*	1,293,897	1,381,663	**1,403,086**
3040	**Landfill**	*13,500*	*0*	0	0	**0**
	TOTAL EXPENDITURES	*$12,918,774*	*$12,645,872*	$13,435,180	$13,916,902	**$14,800,054**
LAW LIBRARY FUND:						
REVENUE:	**TOTAL REVENUE**	*$35,000*	*$50,000*	$26,500	$36,000	**$40,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$35,000*	*$50,000*	$26,500	$36,000	**$40,000**
JAIL MAINTENANCE FUND:						
REVENUE:	**TOTAL REVENUE**	*$215,000*	*$214,000*	$217,720	$221,000	**$215,150**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$215,000*	*$214,000*	$217,720	$221,000	**$215,150**
DATEF FUND:						
REVENUE:	**TOTAL REVENUE**	*$25,000*	*$30,000*	$52,989	$43,000	**$43,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$25,000*	*$30,000*	$52,989	$43,000	**$43,000**
E911 FUND:						
REVENUE:	**TOTAL REVENUE**	*$796,954*	*$793,595*	$899,460	$914,254	**$956,594**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$796,954*	*$793,595*	$899,460	$914,254	**$956,594**
TSPLOST SPECIAL REVENUE FUND:						
REVENUE:	**TOTAL REVENUE**	*$730,000*	*$716,955*	$722,200	$732,400	**$728,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$730,000*	*$716,955*	$722,200	$732,400	**$728,000**
CDBG GRANT FUND:						
REVENUE:	**TOTAL REVENUE**			$499,328	$487,460	**$50,952**
EXPENDITURES:	**TOTAL EXPENDITURES**			$499,328	$487,460	**$50,952**
SPECIAL SERVICE DISTRICT FUND:						
REVENUE:	**TOTAL REVENUE**	*$1,592,916*	*$1,519,394*	$1,548,576	$1,465,950	**$1,657,800**

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EXPENDITURES:						
1020	**Zoning & Planning**	***162,932***	***161,406***	193,131	160,866	**171,882**
1050	**Fire & Rescue**	***1,331,147***	***1,332,988***	1,355,445	1,297,984	**1,435,575**
3030	**Solid Waste Collection**	***98,837***	***25,000***	0	7,100	**50,343**
	TOTAL EXPENDITURES	***$1,592,916***	***$1,519,394***	$1,548,576	$1,465,950	**$1,657,800**
HOTEL MOTEL TAX FUND:						
REVENUE:	**TOTAL REVENUE**	***$0***	***$13,000***	$40,000	$40,000	**$40,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	***$0***	***$13,000***	$40,000	$40,000	**$40,000**
ASSET FORFEITURE FUND:						
REVENUE:	**TOTAL REVENUE**	***$50,000***	***$53,000***	$75,000	$75,000	**$72,500**
EXPENDITURES:	**TOTAL EXPENDITURES**	***$50,000***	***$53,000***	$75,000	$75,000	**$72,500**
2000 SPLOST FUND:						
REVENUE:	**TOTAL REVENUE**	***$520,000***	***$530,000***	$476,500	$100,000	**$100,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	***$520,000***	***$530,000***	$476,500	$100,000	**$100,000**
2005 SPLOST FUND:						
REVENUE:	**TOTAL REVENUE**	***$330,000***	***$455,000***	$350,000	$1,625,000	**$210,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	***$330,000***	***$455,000***	$350,000	$1,625,000	**$210,000**
2011 SPLOST FUND:						
REVENUE:	**TOTAL REVENUE**	***$3,800,000***	***$3,804,000***	$3,805,000	$3,700,000	**$1,805,814**
EXPENDITURES:	**TOTAL EXPENDITURES**	***$3,800,000***	***$3,804,000***	$3,805,000	$3,700,000	**$1,805,814**
TSPLOST CAPITAL PROJECTS FUND:						
REVENUE:	**TOTAL REVENUE**	***$0***	***$0***	***$0***	$312,747	**$220,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	***$0***	***$0***	***$0***	$312,747	**$220,000**
WATER DISTRIBUTION FUND:						
REVENUE:	**TOTAL REVENUE**	***$556,450***	***$575,559***	$630,642	$621,400	**$647,400**
EXPENDITURES:	**TOTAL EXPENDITURES**	***$556,450***	***$575,559***	$630,642	$621,400	**$647,400**
LANDFILL FUND:						
REVENUE:	**TOTAL REVENUE**	***$1,585,999***	***$1,252,510***	$1,335,451	$1,717,152	**$1,646,187**
EXPENDITURES:	**TOTAL EXPENDITURES**	***$1,585,999***	***$1,252,510***	$1,335,451	$1,717,152	**$1,646,187**
CDBG RLF FUND:						
REVENUE:	**TOTAL REVENUE**	***$20,100***	***$18,200***	$22,500	$18,700	**$17,100**
EXPENDITURES:	**TOTAL EXPENDITURES**	***$20,100***	***$18,200***	$22,500	$18,700	**$17,100**
SELF INS HEALTH BENEFIT FUND:						
REVENUE:	**TOTAL REVENUE**	***$0***	***$0***	$0	$0	**$100,500**
EXPENDITURES:	**TOTAL EXPENDITURES**	***$0***	***$0***	$0	$0	**$100,500**
CRISP COUNTY - COUNTY WIDE TOTAL		***$23,176,193***	***$22,671,085***	***$24,137,046***	***$26,026,965***	***$23,351,051***