CRISP COUNTY BOARD OF COMMISSIONERS
ORIGINAL ADOPTED BUDGET - SUMMARY BY FUND/DEPARTMENT
JUNE 30 2011-19

		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
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**
EXPENDITURES:										
1010	**Administration**	678,075	523,376	548,044	578,782	528,837	667,150	567,512	612,078	**638,943**
1012	**County Buildings**	239,707	236,652	238,770	244,912	273,486	278,626	283,720	310,559	**378,847**
1014	**Courthouse Maintenance**	158,711	142,903	133,960	147,632	144,303	145,543	161,432	170,879	**180,654**
1015	**Finance**	325,106	311,539	330,869	349,594	366,989	373,623	387,415	436,608	**466,468**
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**
1040	**E-911**	277,291	305,642	368,709	351,304	286,143	297,130	393,104	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**
1060	**Tax Assessors**	397,881	479,506	389,935	325,360	324,135	354,834	365,834	374,409	**530,802**
1065	**Board of Equalization**	4,189	4,218	22,999	19,491	11,669	8,941	14,946	17,815	**14,856**
1070	**Tax Commissioner**	274,770	281,121	281,167	291,801	310,202	317,106	307,472	331,322	**337,443**
1080	**Soil Conservation**	36,631	36,480	37,769	39,613	41,446	42,554	48,702	48,669	**50,556**
1095	**Airport**	72,900	72,750	73,150	74,150	77,150	77,050	80,800	78,050	**80,650**
1100	**Civic & Development**	53,775	45,975	46,580	75,850	65,900	130,861	399,343	367,193	**372,236**
1110	**Public Services**	30,500	29,950	30,175	37,450	31,300	31,200	31,000	30,525	**30,600**
1120	**Forestry Services**	8,720	8,721	8,721	8,721	9,262	9,262	9,262	9,462	**9,263**
1121	**Other Government Payments**	0	0	0	11,200	24,100	34,345	44,649	68,347	**77,174**
1125	**5311 Transportation**	241,400	242,300	152,775	153,190	150,500	150,500	150,000	229,716	**264,660**
1140	**Health Services**	239,195	238,920	238,570	239,320	269,150	270,775	271,625	271,233	**270,800**
1160	**EMS - Ambulance Services**	430,038	435,338	423,360	423,757	381,000	281,490	281,490	215,741	**215,741**
1170	**Recreation Department**	841,261	762,397	800,527	817,465	877,219	876,766	928,798	995,341	**1,052,716**
2010	**Clerk of Superior Court**	391,926	388,025	381,475	395,965	391,937	403,921	416,432	431,744	**473,801**
2020	**Coroner**	30,176	42,176	39,016	41,446	39,302	36,214	36,832	36,962	**39,388**
2030	**District Attorney**	147,900	237,493	237,670	237,000	224,000	159,850	206,150	247,430	**330,155**
2040	**Magistrate Court**	218,383	203,629	214,123	220,658	225,254	235,426	250,412	262,601	**262,364**
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**
2051	**School Crossing Guards**	7,086	6,916	6,809	6,809	6,809	3,480	3,430	3,380	**3,380**
2052	**CCSO E911 Services**	0	0	0	0	0	0	0	375,264	**384,709**
2054	**Mid-South Narc Task Force**	207,715	205,932	223,991	230,415	257,593	261,080	254,229	266,945	**284,114**
2055	**Market Security**	51,913	52,313	51,463	51,363	49,213	27,244	27,198	31,620	**30,000**
2058	**Arabi Law Enforcement**	107,128	107,056	109,077	117,694	123,925	127,418	128,265	113,500	**324,678**
2059	**Hospital Law Enforcement**	246,476	182,096	189,498	166,732	185,122	193,255	215,703	206,985	**210,124**
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**
2061	**School Resource/Comunity Officers**	105,768	98,252	102,366	106,738	171,237	176,189	170,578	185,541	**285,860**
2070	**Juvenile Court**	41,499	49,499	49,632	52,913	65,423	54,473	53,423	56,385	**58,430**
2080	**Probate Court**	270,630	284,407	299,343	271,370	298,823	335,890	316,485	319,179	**336,317**
2110	**Other Courts**	302,941	374,612	325,072	334,739	334,647	525,180	502,246	758,567	**727,780**
2120	**Elections**	111,985	103,571	114,196	105,012	93,293	98,071	99,076	98,139	**107,835**
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**
3020	**Roads**	115,750	159,750	150,500	0	0	0	0	0	0
3030	**Garbage Collection**	510,009	597,507	0	0	0	0	0	0	0
3040	**Landfill**	100,000	46,621	78,428	13,500	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**
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**
EXPENDITURES:										
1020	**Zoning & Planning**	0	0	158,140	162,932	161,406	193,131	160,866	171,882	**177,381**
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**
3030	**Solid Waste Collection**	0	0	545,706	98,837	25,000	0	7,100	50,343	**46,849**
	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**
HOTEL MOTEL TAX FUND:										
REVENUE:	**TOTAL REVENUE**	$0	$0	$0	$0	$13,000	$40,000	$40,000	$40,000	**$45,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	$0	$0	$0	$0	$13,000	$40,000	$40,000	$40,000	**$45,000**
LAW LIBRARY FUND:										
REVENUE:	**TOTAL REVENUE**	$31,000	$30,000	$30,000	$35,000	$50,000	$26,500	$36,000	$40,000	**$30,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	$31,000	$30,000	$30,000	$35,000	$50,000	$26,500	$36,000	$40,000	**$30,000**
JAIL FUND:										
REVENUE:	**TOTAL REVENUE**	$158,000	$210,600	$231,300	$215,000	$214,000	$217,720	$221,000	$215,150	**$222,800**
EXPENDITURES:	**TOTAL EXPENDITURES**	$158,000	$210,600	$231,300	$215,000	$214,000	$217,720	$221,000	$215,150	**$222,800**
DARE FUND:										
REVENUE:	**TOTAL REVENUE**	$25,000	$25,000	$25,000	$25,000	$25,000	$0	$0	$0	**$0**
EXPENDITURES:	**TOTAL EXPENDITURES**	$25,000	$25,000	$25,000	$25,000	$25,000	$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**
EXPENDITURES:	**TOTAL EXPENDITURES**	$25,000	$25,000	$25,000	$25,000	$30,000	$52,989	$43,000	$43,000	**$40,000**
E911 FUND:										
REVENUE:	**TOTAL REVENUE**	$758,791	$735,142	$818,459	$796,954	$793,595	$899,460	$914,254	$956,594	**$982,100**
EXPENDITURES:	**TOTAL EXPENDITURES**	$758,791	$735,142	$818,459	$796,954	$793,595	$899,460	$914,254	$956,594	**$982,100**
WATER DISTRIBUTION FUND:										
REVENUE:	**TOTAL REVENUE**	$415,600	$440,348	$509,150	$556,450	$575,559	$630,642	$621,400	$647,400	**$651,450**
EXPENDITURES:	**TOTAL EXPENDITURES**	$415,600	$440,348	$509,150	$556,450	$575,559	$630,642	$621,400	$647,400	**$651,450**
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**
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**
CDBG RLF FUND:										
REVENUE:	**TOTAL REVENUE**	$30,500	$20,500	$20,500	$20,100	$18,200	$22,500	$18,700	$17,100	**$28,000**
EXPENDITURES:	**TOTAL EXPENDITURES**	$30,500	$20,500	$20,500	$20,100	$18,200	$22,500	$18,700	$17,100	**$28,000**
CDBG GRANT FUNDS:										
REVENUE:	**TOTAL REVENUE**						$499,328	$487,460	$50,952	**$200,000**
EXPENDITURES:	**TOTAL EXPENDITURES**						$499,328	$487,460	$50,952	**$200,000**
ASSET FORFEITURE FUND:										
REVENUE:	**TOTAL REVENUE**	$50,000	$50,000	$50,000	$50,000	$53,000	$75,000	$75,000	$72,500	**$101,500**
EXPENDITURES:	**TOTAL EXPENDITURES**	$50,000	$50,000	$50,000	$50,000	$53,000	$75,000	$75,000	$72,500	**$101,500**
2000 SPLOST FUND:										
REVENUE:	**TOTAL REVENUE**	$1,235,500	$635,000	$635,000	$520,000	$530,000	$476,500	$100,000	$100,000	**$0**
EXPENDITURES:	**TOTAL EXPENDITURES**	$1,235,500	$635,000	$635,000	$520,000	$530,000	$476,500	$100,000	$100,000	**$0**
2005 SPLOST FUND:										

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REVENUE:	**TOTAL REVENUE**	*$3,600,000*	*$1,802,000*	*$300,000*	*$330,000*	*$455,000*	*$350,000*	*$1,625,000*	*$210,000*	**$688,162**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$3,600,000*	*$1,802,000*	*$300,000*	*$330,000*	*$455,000*	*$350,000*	*$1,625,000*	*$210,000*	**$688,162**
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**
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**
2017 SPLOST FUND:										
REVENUE:	**TOTAL REVENUE**									**$3,565,761**
EXPENDITURES:	**TOTAL EXPENDITURES**									**$3,565,761**
TSPLOST SPECIAL REVENUE FUND:										
REVENUE:	**TOTAL REVENUE**	*$0*	*$0*	*$0*	*$730,000*	*$716,955*	*$722,200*	*$732,400*	*$728,000*	**$727,500**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$0*	*$0*	*$0*	*$730,000*	*$716,955*	*$722,200*	*$732,400*	*$728,000*	**$727,500**
TSPLOST CAPITAL PROJECTS FUND:										
REVENUE:	**TOTAL REVENUE**	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$312,747*	*$220,000*	**$291,233**
EXPENDITURES:	**TOTAL EXPENDITURES**	*$0*	*$0*	*$0*	*$0*	*$0*	*$0*	*$312,747*	*$220,000*	**$291,233**
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**