

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

<b>GENERAL FUND:</b>		<i>FYE 6/30/14</i>	<i>FYE 6/30/15</i>	<i>FYE 6/30/16</i>	<i>FYE 6/30/17</i>	<i>FYE 6/30/18</i>
<b>REVENUE:</b>	<b>TOTAL REVENUE</b>	<b>\$12,918,774</b>	<b>\$12,645,872</b>	<b>\$13,435,180</b>	<b>\$13,916,902</b>	<b>\$14,800,054</b>
<b>EXPENDITURES:</b>						
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
	<b>TOTAL EXPENDITURES</b>	<b>\$12,918,774</b>	<b>\$12,645,872</b>	<b>\$13,435,180</b>	<b>\$13,916,902</b>	<b>\$14,800,054</b>
<b>LAW LIBRARY FUND:</b>						
<b>REVENUE:</b>	<b>TOTAL REVENUE</b>	<b>\$35,000</b>	<b>\$50,000</b>	<b>\$26,500</b>	<b>\$36,000</b>	<b>\$40,000</b>
<b>EXPENDITURES:</b>	<b>TOTAL EXPENDITURES</b>	<b>\$35,000</b>	<b>\$50,000</b>	<b>\$26,500</b>	<b>\$36,000</b>	<b>\$40,000</b>
<b>JAIL MAINTENANCE FUND:</b>						
<b>REVENUE:</b>	<b>TOTAL REVENUE</b>	<b>\$215,000</b>	<b>\$214,000</b>	<b>\$217,720</b>	<b>\$221,000</b>	<b>\$215,150</b>
<b>EXPENDITURES:</b>	<b>TOTAL EXPENDITURES</b>	<b>\$215,000</b>	<b>\$214,000</b>	<b>\$217,720</b>	<b>\$221,000</b>	<b>\$215,150</b>
<b>DATEF FUND:</b>						
<b>REVENUE:</b>	<b>TOTAL REVENUE</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$52,989</b>	<b>\$43,000</b>	<b>\$43,000</b>
<b>EXPENDITURES:</b>	<b>TOTAL EXPENDITURES</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$52,989</b>	<b>\$43,000</b>	<b>\$43,000</b>
<b>E911 FUND:</b>						
<b>REVENUE:</b>	<b>TOTAL REVENUE</b>	<b>\$796,954</b>	<b>\$793,595</b>	<b>\$899,460</b>	<b>\$914,254</b>	<b>\$956,594</b>
<b>EXPENDITURES:</b>	<b>TOTAL EXPENDITURES</b>	<b>\$796,954</b>	<b>\$793,595</b>	<b>\$899,460</b>	<b>\$914,254</b>	<b>\$956,594</b>
<b>TSPLOST SPECIAL REVENUE FUND:</b>						
<b>REVENUE:</b>	<b>TOTAL REVENUE</b>	<b>\$730,000</b>	<b>\$716,955</b>	<b>\$722,200</b>	<b>\$732,400</b>	<b>\$728,000</b>
<b>EXPENDITURES:</b>	<b>TOTAL EXPENDITURES</b>	<b>\$730,000</b>	<b>\$716,955</b>	<b>\$722,200</b>	<b>\$732,400</b>	<b>\$728,000</b>
<b>CDBG GRANT FUND:</b>						
<b>REVENUE:</b>	<b>TOTAL REVENUE</b>			<b>\$499,328</b>	<b>\$487,460</b>	<b>\$50,952</b>
<b>EXPENDITURES:</b>	<b>TOTAL EXPENDITURES</b>			<b>\$499,328</b>	<b>\$487,460</b>	<b>\$50,952</b>
<b>SPECIAL SERVICE DISTRICT FUND:</b>						
<b>REVENUE:</b>	<b>TOTAL REVENUE</b>	<b>\$1,592,916</b>	<b>\$1,519,394</b>	<b>\$1,548,576</b>	<b>\$1,465,950</b>	<b>\$1,657,800</b>

**ORIGINAL ADOPTED BUDGET - SUMMARY BY FUND/DEPARTMENT**

<b>EXPENDITURES:</b>						
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
	<b>TOTAL EXPENDITURES</b>	<b>\$1,592,916</b>	<b>\$1,519,394</b>	<b>\$1,548,576</b>	<b>\$1,465,950</b>	<b>\$1,657,800</b>
<b>HOTEL MOTEL TAX FUND:</b>						
REVENUE:	TOTAL REVENUE	\$0	\$13,000	\$40,000	\$40,000	\$40,000
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$13,000	\$40,000	\$40,000	\$40,000
<b>ASSET FORFEITURE FUND:</b>						
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
<b>2000 SPLOST FUND:</b>						
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
<b>2005 SPLOST FUND:</b>						
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
<b>2011 SPLOST FUND:</b>						
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
<b>TSPLOST CAPITAL PROJECTS FUND:</b>						
REVENUE:	TOTAL REVENUE	\$0	\$0	\$0	\$312,747	\$220,000
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$0	\$0	\$312,747	\$220,000
<b>WATER DISTRIBUTION FUND:</b>						
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
<b>LANDFILL FUND:</b>						
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
<b>CDBG RLF FUND:</b>						
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
<b>SELF INS HEALTH BENEFIT FUND:</b>						
REVENUE:	TOTAL REVENUE	\$0	\$0	\$0	\$0	\$100,500
EXPENDITURES:	TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$100,500
<b>CRISP COUNTY - COUNTY WIDE TOTAL</b>		<b>\$23,176,193</b>	<b>\$22,671,085</b>	<b>\$24,137,046</b>	<b>\$26,026,965</b>	<b>\$23,351,051</b>