SUMMARY OF PROPOSED OPERATING BUDGET FOR FISCAL YEAR 2016



PROJECTED COUNTY M&O REVENUES	FY2016
REAL, PERSONAL, & PUBLIC UTILITY TAXES	$ 5,362,250
AD VALOREM TAXES	$ 302,000
MOBILE HOME TAXES	$ 16,000
TIMBER TAXES	$ 49,000
HEAVY EQUIPMENT TAXES	$ -
INSURANCE PREMIUM TAX REBATE	$ 523,000
LOCAL OPTION SALES TAX (LOST)	$ 525,500
OTHER DEPARTMENTAL FEES & REVENUE	$ 2,420,060
TOTAL REVENUES	**$ 9,197,810**
TRANSFER IN FROM CURBSIDE FUND BALANCE	$ 200,000
TRANSFER IN FROM GENERAL FUND BALANCE	$ 84,452
TOTAL REVENUES AND TRANSFERS IN	**$ 9,482,262**

PROPOSED MILLAGE RATE COMPARISON	2014 Digest	2015 Digest
INCORPORATED	17.446	17.446
UNICORPORATED	17.446	17.446
HOSPITAL	1.000	1.000

PROPOSED MILLAGE RATE COUNTYWIDE	2014 Digest	2015 Digest
COUNTYWIDE M&O	17.446	17.446
HOSPITAL	1.000	1.000
TOTAL PROPOSED MILLAGE RATE COUNTYWIDE	18.446	18.446

JASPER COUNTY DEPARTMENT EXPENSES	PROPOSED BUDGET FY2016
BOC	$ 166,031
EXECUTIVE	$ 181,768
ELECTIONS	$ 25,468
REGISTRAR	$ 48,795
FINANCIAL ADMINISTRATION	$ 107,770
HR	$ 81,800
TAX COMMISSIONER	$ 198,502
TAX ASSESSOR	$ 268,830
GOVERNMENT BUILDINGS	$ 179,941
SUPERIOR COURT	$ 352,233
DISTRICT ATTORNEY	$ 47,304
MAGISTRATE COURT	$ 90,019
PROBATE COURT	$ 165,409
JUVENILE COURT	$ 4,000
COURTS OTHER COSTS	$ 82,500
SHERIFF	$ 2,115,740
JAIL	$ 772,468
COURTHOUSE SECURITY	$ 50,953
FIRE	$ 235,488
EMS	$ 813,424
CORONER	$ 27,565
ANIMAL CONTROL	$ 123,660
EMERGENCY MANAGEMENT	$ 61,051
ROADS AND BRIDGES	$ 1,728,153
RECREATION	$ 243,218
COUNTY EXTENSION	$ 39,312
PLANNING & ZONING/BUILDING/CODE	$ 156,706
SENIOR SERVICES	$ 73,257
LANDFILL	$ 91,917
APPROPRIATIONS - LIBRARY	$ 98,044
APPROPRIATIONS - HEALTH DEPT	$ 54,967
APPROPRIATIONS - ECONOMIC DEVLP	$ 107,513
APPROPRIATIONS - CHAMBER OF COMM	$ 38,400
APPROPRIATIONS - E911 AUTHORITY	$ 267,200
APPROPRIATIONS - OTHER**	$ 19,976
CONTINGENCY	$ 200,000
DEBT SERVICE	$ 162,880
TOTAL COUNTY M&O BUDGET*	**$ 9,482,262**

(*Includes all Personnel, Administrative, Professional, & Operating Expenses)

(**Includes JC Dept Family Children Svcs, JC BOE, Putnam/Jasper Support Svs, GA Forestry, Family Connection, Curbside, Conservation, Library LOST)