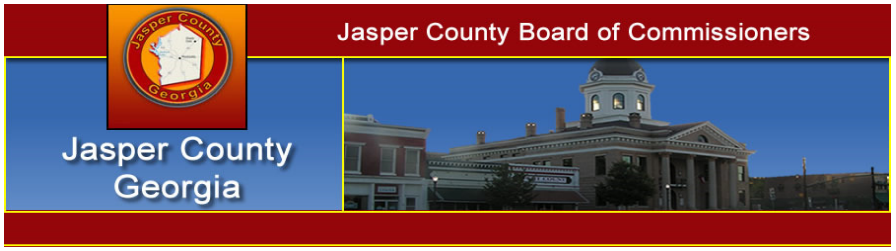
# SUMMARY OF ADOPTED OPERATING BUDGET FOR FISCAL YEAR 2018




| PROJECTED COUNTY M&O REVENUES | FY 2018 |
|---|---|
| REAL, PERSONAL, & PUBLIC UTILITY TAXES | $ 5,781,150 |
| VEHICLE AD VALOREM TAXES | $ 515,500 |
| MOBILE HOME TAXES | $ 26,400 |
| TIMBER TAXES | $ 50,300 |
| HEAVY EQUIPMENT TAXES | $ 1,200 |
| INSURANCE PREMIUM TAX REBATE | $ 638,000 |
| LOCAL OPTION SALES TAX (LOST) | $ 560,000 |
| FOREST LAND PROTECTION PROGRAM | $ 730,436 |
| OTHER REVENUE & DEPARTMENTAL FEES | $ 1,518,788 |
| **TOTAL REVENUES** | **$ 9,821,774** |
| | |
| TRANSFER IN FROM GENERAL FUND BALANCE | $ 69,473 |
| TRANSFER IN FROM CURBSIDE | $ 150,000 |
| **TOTAL REVENUES AND TRANSFERS IN** | **$ 10,041,247** |

| ADOPTED MILLAGE RATE COMPARISON | 2016 Digest | 2017 Digest |
|---|---|---|
| INCORPORATED | 16.446 | 16.446 |
| UNICORPORATED | 16.446 | 16.446 |
| HOSPITAL | 0.950 | 0.918 |

| ADOPTED MILLAGE RATE COUNTYWIDE | 2016 Digest | 2017 Digest |
|---|---|---|
| COUNTYWIDE M&O | 16.446 | 16.446 |
| HOSPITAL | 0.950 | 0.918 |
| **TOTAL ADOPTED MILLAGE RATE COUNTYWIDE** | 17.396 | 17.364 |

| JASPER COUNTY DEPARTMENT EXPENSES | ADOPTED BUDGET FY 2018 |
|---|---|
| BOC | $ 173,735 |
| EXECUTIVE | $ 187,869 |
| ELECTIONS | $ 28,918 |
| REGISTRAR | $ 56,523 |
| FINANCIAL ADMINISTRATION | $ 119,258 |
| HR | $ 81,800 |
| TAX COMMISSIONER | $ 203,276 |
| TAX ASSESSOR | $ 269,018 |
| GOVERNMENT BUILDINGS | $ 177,429 |
| SUPERIOR COURT | $ 348,684 |
| DISTRICT ATTORNEY | $ 43,345 |
| MAGISTRATE COURT | $ 101,691 |
| PROBATE COURT | $ 182,859 |
| JUVENILE COURT | $ 4,000 |
| COURTS OTHER COSTS | $ 119,124 |
| SHERIFF | $ 2,169,241 |
| JAIL | $ 800,487 |
| COURTHOUSE SECURITY | $ 52,006 |
| FIRE RESCUE | $ 1,133,948 |
| CORONER | $ 25,371 |
| ANIMAL CONTROL | $ 126,738 |
| EMERGENCY MANAGEMENT | $ 12,524 |
| ROADS AND BRIDGES | $ 1,745,947 |
| RECREATION | $ 235,096 |
| COUNTY EXTENSION | $ 41,745 |
| PLANNING & ZONING/BUILDING/CODE | $ 171,386 |
| SENIOR SERVICES | $ 193,025 |
| LANDFILL | $ 149,164 |
| APPROPRIATIONS - LIBRARY | $ 99,044 |
| APPROPRIATIONS - HEALTH DEPT | $ 54,967 |
| APPROPRIATIONS - ECONOMIC DEVLP | $ 107,513 |
| APPROPRIATIONS - CHAMBER OF COMM | $ 38,400 |
| APPROPRIATIONS - E911 AUTHORITY | $ 348,395 |
| APPROPRIATIONS - ALL OTHER** | $ 132,343 |
| CONTINGENCY | $ 150,000 |
| DEBT SERVICE | $ 156,378 |
| **TOTAL COUNTY M&O BUDGET*** | **$ 10,041,247** |

(*Includes all Personnel, Administrative, Professional, & Operating Expenses)
(**Includes JC Dept Family Children Svcs, JC BOE, Putnam/Jasper Support Svs, Georgia Forestry, Curbside, Conservation, Library LOST, Family Connection & JCWSA)

The FY 2018 Budget Detail Copy Is Available For Review at The Jasper County BOC Office at 126 W. Greene St. Suite 18, Monticello GA. 31064