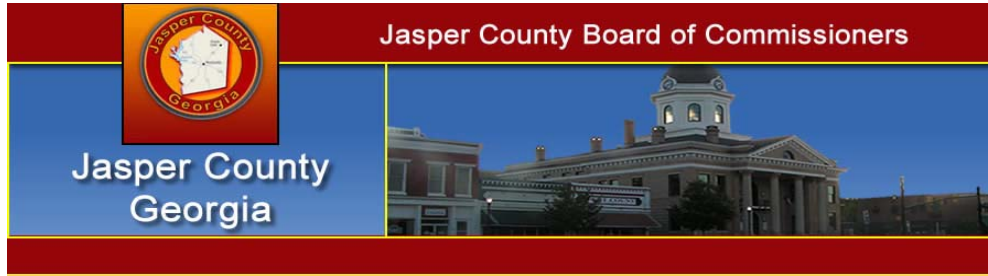


# SUMMARY OF OPERATING BUDGET FOR FISCAL YEAR 2011



PROJECTED COUNTY M&O REVENUES	FY2011
REAL, PERSONAL, & PUBLIC UTILITY TAXES	\$ 4,662,000
AD VALOREM TAXES	\$ 415,000
MOBILE HOME TAXES	\$ 34,400
TIMBER TAXES	\$ 21,800
HEAVY EQUIPMENT TAXES	\$ -
INSURANCE PREMIUM TAX REBATE	\$ 400,000
LOCAL OPTION SALES TAX (LOST)	\$ 565,000
OTHER DEPARTMENTAL FEES & REVENUE	\$ 1,733,000
<b>TOTAL REVENUES</b>	<b>\$ 7,831,200</b>

PROPOSED MILLAGE RATES	2009 Digest	2010 Digest
INCORPORATED	13.210	14.480
UNINCORPORATED	12.560	13.980



JASPER COUNTY DEPARTMENT EXPENSES	BUDGET FY2011
BOC	\$ 194,579
EXECUTIVE	\$ 168,423
ELECTIONS	\$ 7,098
REGISTRAR	\$ 33,348
FINANCIAL ADMINISTRATION	\$ 136,287
HR	\$ 14,150
TAX COMMISSIONER	\$ 197,101
TAX ASSESSOR	\$ 293,848
GOVERNMENT BUILDINGS	\$ 268,558
SUPERIOR COURT	\$ 326,659
DISTRICT ATTORNEY	\$ 35,512
MAGISTRATE COURT	\$ 79,953
PROBATE COURT	\$ 127,285
JUVENILE COURT	\$ 10,050
COURTS OTHER COSTS	\$ 59,200
SHERIFF	\$ 1,368,915
JAIL	\$ 659,992
COURTHOUSE SECURITY	\$ 47,183
FIRE	\$ 138,163
EMS	\$ 679,830
CORONER	\$ 21,330
ANIMAL CONTROL	\$ 76,516
EMERGENCY MANAGEMENT	\$ 55,483
ROADS AND BRIDGES	\$ 1,176,055
RECREATION	\$ 169,840
COUNTY EXTENSION	\$ 44,859
BUILDING INSPECTION	\$ 16,929
PLANNING AND ZONING	\$ 58,985
CODE ENFORCEMENT	\$ 24,537
SENIOR SERVICES	\$ 9,163
LANDFILL	\$ 11,971
APPROPRIATIONS - HOSPITAL	\$ 281,151
APPROPRIATIONS - LIBRARY	\$ 71,318
APPROPRIATIONS - HEALTH DEPT	\$ 47,545
APPROPRIATIONS - ECONOMIC DEVL	\$ 20,847
APPROPRIATIONS - E911 AUTHORITY	\$ 219,130
APPROPRIATIONS - OTHER	\$ 149,730
CONTINGENCY	\$ 200,000
CAPITAL PROJECTS	\$ 200,000
DEBT SERVICE	\$ 129,677
<b>TOTAL COUNTY M&amp;O BUDGET*</b>	<b>\$ 7,831,200</b>

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