

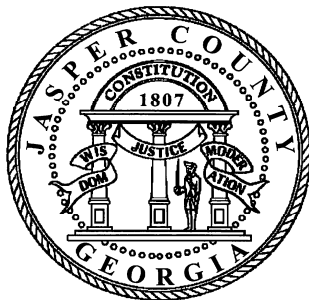
# SUMMARY OF ADOPTED OPERATING BUDGET FOR FISCAL YEAR 2012



PROJECTED COUNTY M&O REVENUES	FY2012
REAL, PERSONAL, & PUBLIC UTILITY TAXES	\$ 4,470,996
AD VALOREM TAXES	\$ 444,582
MOBILE HOME TAXES	\$ 30,071
TIMBER TAXES	\$ 46,701
HEAVY EQUIPMENT TAXES	\$ 1,926
INSURANCE PREMIUM TAX REBATE	\$ 400,000
LOCAL OPTION SALES TAX (LOST)	\$ 565,000
OTHER DEPARTMENTAL FEES & REVENUE	\$ 1,893,600
<b>TOTAL REVENUES</b>	<b>\$ 7,852,876</b>

PROPOSED MILLAGE RATE COMPARISON	2010 Digest	2011 Digest
INCORPORATED	14.480	14.575
UNINCORPORATED	13.980	14.575
HOSPITAL	-	0.800

PROPOSED MILLAGE RATE COUNTYWIDE	2011 Digest
COUNTYWIDE M&O	14.575
HOSPITAL	0.800
<b>TOTAL PROPOSED MILLAGE RATE COUNTYWIDE</b>	<b>15.375</b>



JASPER COUNTY DEPARTMENT EXPENSES	PROPOSED BUDGET FY2012
BOC	\$ 204,702
EXECUTIVE	\$ 173,127
ELECTIONS	\$ 26,908
REGISTRAR	\$ 45,283
FINANCIAL ADMINISTRATION	\$ 134,576
HR	\$ 13,000
TAX COMMISSIONER	\$ 208,069
TAX ASSESSOR	\$ 303,879
GOVERNMENT BUILDINGS	\$ 271,078
SUPERIOR COURT	\$ 338,660
DISTRICT ATTORNEY	\$ 44,352
MAGISTRATE COURT	\$ 79,954
PROBATE COURT	\$ 129,286
JUVENILE COURT	\$ 8,500
COURTS OTHER COSTS	\$ 94,700
SHERIFF	\$ 1,466,800
JAIL	\$ 650,894
COURTHOUSE SECURITY	\$ 45,884
FIRE	\$ 135,109
EMS	\$ 718,706
CORONER	\$ 22,253
ANIMAL CONTROL	\$ 80,691
EMERGENCY MANAGEMENT	\$ 62,811
ROADS AND BRIDGES	\$ 1,190,721
RECREATION	\$ 181,458
COUNTY EXTENSION	\$ 47,304
PLANNING & ZONING/BUILDING/CODE	\$ 100,676
SENIOR SERVICES	\$ 16,471
LANDFILL	\$ 42,000
APPROPRIATIONS - LIBRARY	\$ 71,320
APPROPRIATIONS - HEALTH DEPT	\$ 47,544
APPROPRIATIONS - ECONOMIC DEVL	\$ 20,848
APPROPRIATIONS - E911 AUTHORITY	\$ 219,130
APPROPRIATIONS - OTHER	\$ 149,729
CONTINGENCY	\$ 302,014
DEBT SERVICE	\$ 204,439
<b>TOTAL COUNTY M&amp;O BUDGET*</b>	<b>\$ 7,852,876</b>

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