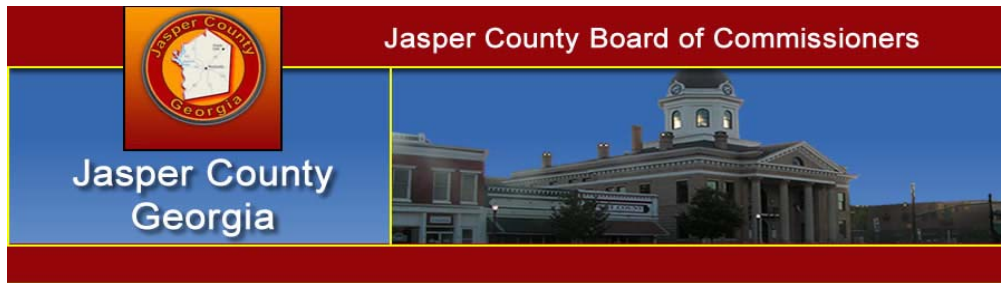


SUMMARY OF APPROVED OPERATING BUDGET FOR FISCAL YEAR 2013



PROJECTED COUNTY M&O REVENUES	FY2013
REAL, PERSONAL, & PUBLIC UTILITY TAXES	\$ 4,385,930
AD VALOREM TAXES	\$ 505,100
MOBILE HOME TAXES	\$ 29,800
TIMBER TAXES	\$ 26,800
HEAVY EQUIPMENT TAXES	\$ 970
INSURANCE PREMIUM TAX REBATE	\$ 400,000
LOCAL OPTION SALES TAX (LOST)	\$ 588,000
OTHER DEPARTMENTAL FEES & REVENUE	\$ 1,950,300
TOTAL REVENUES	\$ 7,886,900

PROPOSED MILLAGE RATE COMPARISON	2011 Digest	2012 Digest
INCORPORATED	14.575	15.446
UNINCORPORATED	14.575	15.446
HOSPITAL	0.80	0.851

PROPOSED MILLAGE RATE COUNTYWIDE	2011 Digest	2012 Digest
COUNTYWIDE M&O	14.575	15.446
HOSPITAL	0.800	0.851
TOTAL PROPOSED MILLAGE RATE COUNTYWIDE	15.375	16.297



JASPER COUNTY DEPARTMENT EXPENSES	PROPOSED BUDGET FY2013
BOC	\$ 190,100
EXECUTIVE	\$ 172,300
ELECTIONS	\$ 35,600
REGISTRAR	\$ 50,700
FINANCIAL ADMINISTRATION	\$ 127,500
HR	\$ 13,000
TAX COMMISSIONER	\$ 189,300
TAX ASSESSOR	\$ 270,100
GOVERNMENT BUILDINGS	\$ 172,200
SUPERIOR COURT	\$ 338,700
DISTRICT ATTORNEY	\$ 47,500
MAGISTRATE COURT	\$ 81,500
PROBATE COURT	\$ 129,300
JUVENILE COURT	\$ 9,000
COURTS OTHER COSTS	\$ 95,400
SHERIFF	\$ 1,456,800
JAIL	\$ 711,100
COURTHOUSE SECURITY	\$ 47,600
FIRE	\$ 225,400
EMS	\$ 778,700
CORONER	\$ 23,300
ANIMAL CONTROL	\$ 86,000
EMERGENCY MANAGEMENT	\$ 58,000
ROADS AND BRIDGES	\$ 1,058,800
RECREATION	\$ 194,100
COUNTY EXTENSION	\$ 48,800
PLANNING & ZONING/BUILDING/CODE	\$ 111,500
SENIOR SERVICES	\$ 30,500
LANDFILL	\$ 116,200
APPROPRIATIONS - LIBRARY	\$ 71,320
APPROPRIATIONS - HEALTH DEPT	\$ 47,544
APPROPRIATIONS - ECONOMIC DEVL	\$ 22,948
APPROPRIATIONS - E911 AUTHORITY	\$ 264,130
APPROPRIATIONS - OTHER	\$ 163,558
CONTINGENCY	\$ 285,600
DEBT SERVICE	\$ 162,800
TOTAL COUNTY M&O BUDGET*	\$ 7,886,900

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