

**JASPER COUNTY GEORGIA  
PROPOSED 2010 BUDGET**

	<u>2009 Original Budget</u>	<u>Reductions</u>	<u>2010 Proposed Budget</u>
<b>General Government</b>			
Board of Commissioners	181,888	150,000	331,888
Executive	185,887	(7,550)	178,337
Tax Commissioner	195,321	(10,765)	184,556
Tax Assessors	330,500	(23,712)	306,788
Elections	7,800	12,200	20,000
Registrar	32,700	3,500	36,200
Financial Administration	86,659	(8,350)	78,309
Human Resources	16,290	(7,550)	8,740
Building Maintenance	318,068	(7,500)	310,568
Code Enforcement	50,040		50,040
Planning & Zoning	111,106	(25,298)	85,808
Risk Management	-		
Building Inspection	45,611		45,611
Total - General Government	1,561,870	74,975	1,636,845
<b>Judicial</b>			
Superior Court	351,641	(45,544)	306,097
Magistrate Court	89,087		89,087
Probate Court	149,084	(22,101)	126,983
Juvenile Court	7,772		7,772
Courts - Other Costs	* 94,030	(10,672)	83,358
Courthouse Security	56,718	(7,775)	48,943
Total - Judicial	748,332	(86,092)	662,240
<b>Public Safety</b>			
Sheriff's Office	1,428,620	(154,940)	1,273,680
Jail Operations	579,334	(7,129)	572,205
Fire Protection Services	123,511		123,511
Emergency 911	241,840	(48,368)	193,472
Total - Public Safety	2,373,305	(210,437)	2,162,868
<b>Public Works</b>			
Roads and Bridges	1,363,478	(163,033)	1,200,445
Total - Public Works	1,363,478	(163,033)	1,200,445
<b>Health and Welfare</b>			
Public Health--Hospital	* 351,439	(70,288)	281,151
Health Dept	59,431	(11,886)	59,431
EMS - Emergency Medical Services	607,776	53,724	661,500
EMA - Emergency Management Agency	35,105	(22,607)	12,498

	2009 Original <u>Budget</u>	<u>Reductions</u>	2010 Proposed <u>Budget</u>
Coroner	15,732		15,732
County Welfare DFACS	*	(4,206)	16,824
Total - Health and Welfare	<u>1,090,513</u>	<u>(55,263)</u>	<u>1,047,136</u>
<b>Culture and Recreation</b>			
Recreation	108,803	(48,803)	60,000
County Extension Service	56,627	(10,647)	45,980
Uncle Remus Library	89,147	(17,829)	71,318
Total - Culture and Recreation	<u>254,577</u>	<u>(77,279)</u>	<u>177,298</u>
<b>Miscellaneous</b>			
Animal Control	79,902	3,000	82,902
Economic Development-DAJC	*	(5,177)	20,710
Chamber of Comm	2,000	(2,000)	-
Prison Work Detail	38,000	(38,000)	-
Conservation Salary	4,800		4,800
Total - Miscellaneous	<u>150,589</u>	<u>(42,177)</u>	<u>108,412</u>
<b>Intergovernmental</b>			
Jasper County BOE	65,000		65,000
Jasper County WSA	-		-
Four County Development Authority	68,000		68,000
Georgia Forestry	6,000		6,000
Putnam/Jasper Retardation	7,200	(1,440)	5,760
Family Connection	7,500	(1,500)	6,000
Ocmulgee Judicial Circuit			-
		*****	-
Total - Intergovernmental	<u>153,700</u>	<u>(2,940)</u>	<u>150,760</u>
<b>Debt Service</b>			
Principal Retirement	118,633		118,633
Total - Debt Service	<u>118,633</u>	-	<u>118,633</u>
<b>InterCounty Transfers</b>			
Contingency	400,000	(176,937)	223,063
Senior Center Fund	25,000	(11,400)	13,600
Curbside Fund	(50,000)	50,000	-
Total InterCounty Transfers	<u>375,000</u>	<u>(138,337)</u>	<u>236,663</u>
<b>Total Expenditures</b>	<b>8,189,997</b>	<b>(700,583)</b>	<b>7,501,300</b>

**JASPER COUNTY, GEORGIA**  
**Proposed 2010 Revenues Budget**

<u>Taxes</u>	<u>Original Budget</u>
<b>General Property Taxes</b>	
Advalorem Taxes - Current Year	4,350,498
Advalorem Taxes - Prior Year	225,000
Public Utilities	16,000
Timber Tax	12,000
Sales Tax Vendor Comp	800
Mail Fee - Motor Vehicle	3,100
Vehicle Taxes	374,356
Mobile Home Taxes	22,000
Agent Fee - Tax Commissioner	21,000
Mobile Home - Prior Year	6,000
Railroad Tax	16,000
Attorney Fees Delinquent Tax	0
Vehicle Tax Prior Year	0
Timber Tax Prior Year	3,400
Mobile Home Permits	0
Mobile Home Permits/Tax Com	1,000
Real Estate Transfer Tax	12,500
Intangible Recording	55,000
Cable Franchise Fees	2,500
Heavy Duty Equipment Tax	300
Total - General Property Taxes	5,121,454
<b>Intangible Recording</b>	
Real Estate Transfer Tax	1,500
Total - Intangible Recording	1,500
<b>General Sales and Use Tax</b>	
Local Option Sales and Use	625,307
Total - General Sales and Use Tax	625,307
<b>Selective Sales and Use Tax</b>	
Alcoholic Beverage Excise Tax	52,958
Total - Selective Sales and Use Tax	52,958
<b>Business Taxes</b>	
Insurance Premium tax	429,126
Total Business Taxes	429,126
<b>Business License Taxes</b>	
Business License Taxes	7,192
Total Business License Taxes	7,192
<b>Taxes (cont'd)</b>	
<b>Penalties and Interest / Delinquent Taxes</b>	
Penalties and Interest / Delinqnt Tax	180,006
FIFA / Advertising	3,000
Total - P & I / Delinquent Taxes	183,006
<b>Total Taxes</b>	6,420,543

	<b>Original Budget</b>
<b><u>Licenses and Permits</u></b>	
Business Licenses and Permits	
Alcoholic Beverage License	4,300
General Business License	26,000
Logging Permits	-
Total - Business Licenses and Permits	30,300
Non-Business Licenses and Permits	
Building Structures and Equipment	37,280
Inspection	660
Zoning and Land Use	780
Remodel, Add-on, Etc.	1,500
Commercial Building License/Permit	-
Mobile Home Permits	500
Miscellaneous Sales	15
Animal Control Fees	4,200
Total - Non-Bsness Licns and Prmts	44,935
<b>Total Licenses and Permits</b>	<b>75,235</b>
<b><u>Intergovernmental Revenue</u></b>	
Federal Government Grants	
Federal Government Grants	-
Total - Federal Government Grants	-
State Government Grants	
State Government Grants	
Local Gov't Shared Revenues	-
Reimburse Attorney Fees	
GEMA Salary Reimbursement	5,000
Miscellaneous Revenues	9,920
Total - State Government Grants	14,920
<b><u>Intergovernmental Revenue (cont'd)</u></b>	
Local Government	
Forest/Wildlife	80,010
FEMA	-
Total - Local Government	80,010
<b>Total Intergov'tal Revenue</b>	<b>94,930</b>

	<b>Original Budget</b>
<b><u>Charges for Services</u></b>	
General Government	
Court Costs, Fees, and Charges	-
Victim's Assist Reimbursement	-
Tax Commissioner Commission	221,000
Total - General Government	<u>221,000</u>
Charges for Services	
Sale of County Maps	100
Total - Charges for Services	<u>100</u>
Public Safety	
EMS Collections	300,000
Sheriff Dept Yearly Revenue	61,000
Total - Public Safety	<u>361,000</u>
Total Charges for Services	<u>582,100</u>
<b><u>Fines</u></b>	
Court Fines	
Clerk of Court Fees	156,431
Magistrate Court Fees	-
Probate Court Fees	139,605
Total - Court Fines	<u>296,036</u>
Total Fines	<u>296,036</u>
<b><u>Interest</u></b>	
Interest	
Interest Earned	8,656
Total - Interest	<u>8,656</u>
Total Interest	<u>8,656</u>

	<b>Original Budget</b>
<b><u>Miscellaneous Revenue</u></b>	
Other	
Other Revenue	300
Miscellaneous Reimbursements	3,500
Total - Other	<u>3,800</u>
Miscellaneous Revenues	
Discounts Taken	-
Miscellaneous Revenue/Expenditures	-
Capital Leases	
Total - Miscellaneous Revenues	<u>-</u>
Total Miscellaneous Revenue	<u>3,800</u>
<b><u>Other Financing Sources</u></b>	
Other Financing Sources	
Transfer from Designated Equity	
Total - Other Financing Sources	<u>-</u>
Proceeds Fixed Assets Deposit	
Insurance Claims	20,000
Total - Proceeds Fixed Assets Deposit	<u>20,000</u>
Total Other Financing Sources	<u>20,000</u>
<b>Total Revenues</b>	<b><u>7,501,300</u></b>