

## SUMMARY OF APPROVED OPERATING BUDGET FOR FISCAL YEAR 2023



PROJECTED COUNTY M&O REVENUES	FY 2023
REAL, PERSONAL, & PUBLIC UTILITY TAXES	\$ 7,104,487
VEHICLE AD VALOREM TAXES	\$ 1,085,000
MOBILE HOME TAXES	\$ 15,000
TIMBER TAXES	\$ 35,500
HEAVY EQUIPMENT TAXES	\$ 500
INSURANCE PREMIUM TAX REBATE	\$ 861,000
LOCAL OPTION SALES TAX (LOST)	\$ 1,125,000
FOREST LAND PROTECTION PROGRAM	\$ 382,932
OTHER REVENUE & DEPARTMENTAL FEES	\$ 2,244,244
<b>TOTAL REVENUES</b>	<b>\$ 12,853,663</b>

ADOPTED MILLAGE RATE COMPARISON	2021 Digest	2022 Digest
INCORPORATED	13.820	12.159
UNINCORPORATED	13.820	12.159
HOSPITAL	0.771	0.678



JASPER COUNTY DEPARTMENT EXPENSES	APPROVED BUDGET FY 2023
BOC	\$277,536
EXECUTIVE	\$210,517
ELECTIONS	\$38,284
REGISTRAR	\$71,960
FINANCIAL ADMINISTRATION	\$247,022
HR	\$96,263
PAYROLL CONTINGENCY	\$36,000
TAX COMMISSIONER	\$258,706
TAX ASSESSOR	\$335,100
GOVERNMENT BUILDINGS	\$166,600
SUPERIOR COURT	\$402,750
DISTRICT ATTORNEY	\$58,294
MAGISTRATE COURT	\$143,763
PROBATE COURT	\$207,153
JUVENILE COURT	\$4,000
COURTS OTHER COSTS	\$118,526
SHERIFF	\$2,683,731
JAIL	\$1,097,713
COURTHOUSE SECURITY	\$120,368
FIRE RESCUE	\$1,418,192
CORONER	\$31,620
ANIMAL CONTROL	\$160,439
EMERGENCY MANAGEMENT	\$15,300
ROADS AND BRIDGES	\$2,177,290
RECREATION	\$340,028
COUNTY EXTENSION	\$69,173
PLANNING & ZONING/BUILDING/CODE	\$310,559
SENIOR SERVICES	\$305,452
LANDFILL	\$148,915
APPROPRIATIONS - LIBRARY	\$119,260
APPROPRIATIONS - HEALTH DEPT	\$71,361
APPROPRIATIONS - ECONOMIC DEVL	\$107,513
APPROPRIATIONS - CHAMBER OF COMM	\$44,000
APPROPRIATIONS - E911 AUTHORITY	\$511,171
APPROPRIATIONS - ALL OTHER*	\$106,308
DEBT SERVICE	\$393,767
<b>TOTAL COUNTY M&amp;O BUDGET*</b>	<b>\$12,904,634</b>

\*Includes JC Dept Family Children Svcs, JC BOE, GA Forestry  
Putnam Jasper Support Services, Family Connection, JCWSA

The FY 2023 Budget Is Available For Review at  
The Jasper County BOC Office Located at  
126 W. Greene St. Suite 18, Monticello GA. 31064