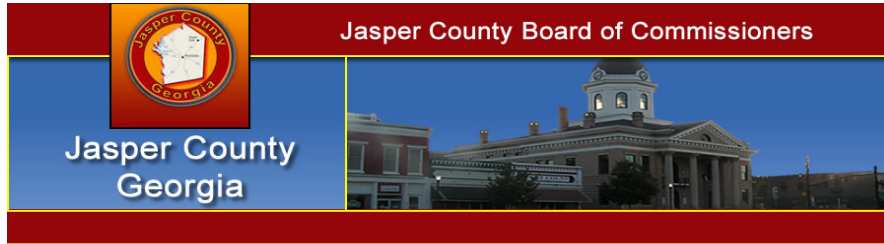


**SUMMARY OF PROPOSED OPERATING BUDGET FOR FISCAL YEAR 2020**



PROJECTED COUNTY M&O REVENUES	FY 2020
REAL, PERSONAL, & PUBLIC UTILITY TAXES	\$ 6,073,921
VEHICLE AD VALOREM TAXES	\$ 606,240
MOBILE HOME TAXES	\$ 21,300
TIMBER TAXES	\$ 74,550
HEAVY EQUIPMENT TAXES	\$ 950
INSURANCE PREMIUM TAX REBATE	\$ 751,000
LOCAL OPTION SALES TAX (LOST)	\$ 647,054
FOREST LAND PROTECTION PROGRAM	\$ 684,182
OTHER REVENUE & DEPARTMENTAL FEES	\$ 1,953,300
<b>TOTAL REVENUES</b>	<b>\$ 10,812,497</b>
TRANSFER IN FROM GENERAL FUND BALANCE	\$ 371,938
<b>TOTAL REVENUES AND TRANSFERS IN</b>	<b>\$ 11,184,435</b>

PROPOSED MILLAGE RATE COMPARISON	2018 Digest	2019 Digest
INCORPORATED	15.904	15.412
UNINCORPORATED	15.904	15.412
HOSPITAL	0.884	0.857

PROPOSED MILLAGE RATE COUNTYWIDE	2018 Digest	2019 Digest
COUNTYWIDE M&O	15.904	15.412
HOSPITAL	0.884	0.857
<b>TOTAL PROPOSED MILLAGE RATE COUNTYWIDE</b>	<b>16.788</b>	<b>16.269</b>

JASPER COUNTY DEPARTMENT EXPENSES	PROPOSED BUDGET FY 2020
BOC	\$236,535
EXECUTIVE	\$200,520
ELECTIONS	\$28,942
REGISTRAR	\$64,678
FINANCIAL ADMINISTRATION	\$127,961
HR	\$105,272
TAX COMMISSIONER	\$257,032
TAX ASSESSOR	\$324,298
GOVERNMENT BUILDINGS	\$164,800
SUPERIOR COURT	\$371,644
DISTRICT ATTORNEY	\$52,132
MAGISTRATE COURT	\$115,843
PROBATE COURT	\$194,423
JUVENILE COURT	\$5,000
COURTS OTHER COSTS	\$105,246
SHERIFF	\$2,398,768
JAIL	\$987,782
COURTHOUSE SECURITY	\$113,120
FIRE RESCUE	\$1,138,770
CORONER	\$25,688
ANIMAL CONTROL	\$153,057
EMERGENCY MANAGEMENT	\$15,466
ROADS AND BRIDGES	\$1,935,214
RECREATION	\$258,805
COUNTY EXTENSION	\$48,840
PLANNING & ZONING/BUILDING/CODE	\$197,987
SENIOR SERVICES	\$236,074
LANDFILL	\$150,063
APPROPRIATIONS - LIBRARY	\$112,985
APPROPRIATIONS - HEALTH DEPT	\$54,967
APPROPRIATIONS - ECONOMIC DEVL P	\$107,513
APPROPRIATIONS - CHAMBER OF COMM	\$38,400
APPROPRIATIONS - E911 AUTHORITY	\$362,715
APPROPRIATIONS - ALL OTHER*	\$106,310
DEBT SERVICE	\$293,922
CAPITAL PROJECTS FUND	\$93,663
<b>TOTAL COUNTY M&amp;O BUDGET*</b>	<b>\$11,184,435</b>

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



The FY 2020 Budget Detail Copy Is Available For Review at  
The Jasper County BOC Office Located at  
126 W. Greene St. Suite 18, Monticello GA. 31064

GENERAL FUND		FY 2019 12 Months Annualized	FY 2019 Budget	FY 2020 TENTATIVE BUDGET	INC/(DEC)	% Variance	FY 2020 Budget Comments
1	1110 BOC	234,713	219,561	236,535	16,974	8%	
2	1300 EXECUTIVE	179,471	194,229	200,520	6,291	3%	
3	1400 ELECTIONS	26,868	28,942	28,942	0	0%	
4	1401 REGISTRAR	64,920	59,363	64,678	5,315	9%	
5	1510 FINANCIAL ADMINISTRATION	112,892	125,581	127,961	2,380	2%	
6	1540 HR	103,272	103,055	105,272	2,217	2%	
7	1545 TAX COMMISSIONER	205,818	210,266	217,282	7,016	3%	
8	1550 TAX ASSESSOR	302,111	283,851	324,298	40,447	14%	
9	1565 GOVERNMENT BUILDINGS	169,438	162,800	164,800	2,000	1%	
10	2150 SUPERIOR COURT	351,176	360,574	371,644	11,070	3%	
11	2200 DISTRICT ATTORNEY	49,791	50,018	52,132	2,114	4%	
12	2400 MAGISTRATE COURT	116,488	109,938	115,843	5,905	5%	
13	2450 PROBATE COURT	195,717	195,591	189,859	(5,731)	-3%	
14	2600 JUVENILE COURT	5,639	5,000	5,000	0	0%	
15	3100 COURTS OTHER COSTS	108,417	123,124	105,246	(17,878)	-15%	
16	3300 SHERIFF	2,081,524	2,292,221	2,398,768	106,547	5%	Add \$12k-Fuel
17	3326 JAIL	893,136	846,945	987,782	140,838	17%	Added 1 position
18	3360 COURTHOUSE SECURITY	104,213	98,828	113,120	14,292	14%	
19	3550 FIRE RESCUE	1,036,335	1,071,689	1,138,770	67,081	6%	
20	3700 CORONER	18,131	25,470	25,688	218	1%	
21	3900 ANIMAL CONTROL	126,146	133,053	153,057	20,004	15%	Added 1 FT, Subtract 1 PT
22	3920 EMERGENCY MANAGEMENT	12,923	12,566	15,466	2,900	23%	
23	4200 ROADS AND BRIDGES	1,867,092	1,772,857	1,935,214	162,357	9%	add 2 ROW Mowers - operating cost
24	6100 RECREATION	262,724	248,981	258,805	9,824	4%	
26	6200 SENIOR CENTER	237,166	225,174	236,074	10,900	5%	
27	7100 COUNTY EXTENSION	46,135	47,655	48,840	1,185	2%	
28	7410 PLANNING AND ZONING	185,695	183,605	197,987	14,382	8%	
29	<b>SUBTOTAL - DEPARTMENTS</b>	<b>9,097,954</b>	<b>9,190,937</b>	<b>9,819,584</b>	<b>628,648</b>	<b>7%</b>	
30	<b>AGENCIES/COMPONENT UNITS</b>	<b>904,384</b>	<b>929,974</b>	<b>932,952</b>	<b>2,978</b>	<b>0%</b>	
31	<b>DEBT SERVICE</b>	<b>224,546</b>	<b>241,149</b>	<b>293,922</b>	<b>52,773</b>	<b>22%</b>	Sheriff Office Patrol Vehicles
32	<b>SUBTOTAL - AGENCIES &amp; DEBT SERVICE</b>	<b>1,128,931</b>	<b>1,171,123</b>	<b>1,226,874</b>	<b>55,751</b>	<b>5%</b>	
33	<b>SUBTOTAL - OPERATING EXPENDITURES</b>	<b>10,226,885</b>	<b>10,362,060</b>	<b>11,046,458</b>	<b>684,399</b>	<b>7%</b>	
34	<b>GENERAL FUND CAPITAL EXPENDITURES</b>	<b>89,613</b>	<b>96,100</b>	<b>44,314</b>	<b>(51,786)</b>	<b>-54%</b>	Tax Commissioner; Probate
35	<b>SUBTOTAL - OPERATING &amp; CAPITAL EXPENDITURES</b>	<b>10,316,498</b>	<b>10,458,160</b>	<b>11,090,772</b>	<b>632,613</b>	<b>6%</b>	
36	<b>CAPITAL FUND TRANSFER</b>			<b>93,663</b>	<b>93,663</b>		
37	<b>GRAND TOTAL GENERAL FUND</b>	<b>10,316,498</b>	<b>10,458,160</b>	<b>11,184,435</b>	<b>726,276</b>	<b>7%</b>	

Updated 6-10-19

Millage Rate - Rollback	15.412
FY 2020 Projected Revenue	10,812,497
FY 2020 Tentative Budget	11,184,435
Difference	(371,938)



		<u>Adpoted</u>	<u>July - March (9</u>					
<u>Account Number</u>	<u>Description</u>	<u>2019</u>	<u>Months)</u>	<u>FY 2019</u>	<u>Projected</u>	<u>Inc/(Dec)</u>		
			<u>2019</u>	<u>Annulized</u>	<u>2020</u>	<u>Variance</u>		
100-032-32200-00032-322160	MOBILE HOME PERMITS					\$ -		
100-032-32200-00032-322170	MISCELLANEOUS SALES					\$ -		
100-032-32200-00032-322180	CELL TOWER		\$ 400	\$ 400		\$ -		
100-032-32200-00032-322500	ANIMAL CONTROL FEES					\$ -		
100-033-33100-00033-331000	FEDERAL GOV'T GRANTS					\$ -		
100-033-33400-00033-334000	STATE GOVERNMENT GRANTS					\$ -		
100-033-33400-00033-334002	WELLNESS GRANT					\$ -		
100-033-33400-00033-334010	LOCAL GOVT SHARED REVENUES					\$ -		
100-033-33400-00033-335000	GEMA SALARY REIMBURSEMENT	\$ 5,000	\$ 87,232	\$ 94,586	\$ 5,000	\$ -		
100-033-33400-00033-344210	MISCELLANEOUS REVENUES					\$ -		
100-033-33700-00033-337000	FOREST/WILDLIFE (SRS & RRSA)	\$ 12,000	\$ 2,629	\$ 12,000	\$ 12,000	\$ -		
100-034-34100-00034-341140	INDIGENT DEFENSE							
100-034-34100-00034-341940	TAX COMMISSIONER COMMISSION	\$ 215,000	\$ 209,220	\$ 235,083	\$ 221,760	\$ 6,760	FY19-Proj x .98 -\$6k(Decrease by the FLPA 3% Comm)	
100-034-34200-00034-342600	EMS COLLECTIONS	\$ 323,000	\$ 277,432	\$ 369,900	\$ 351,400	\$ 28,400	FY 19 9 Months Ave-\$30,825 x 12 x .95	
100-034-34200-00034-342910	SHERIFF DEPT YEARLY REVENUE	\$ 40,000		\$ 40,000	\$ 40,000	\$ -		
100-034-34200-00034-342920	TELEPHONE COMMISSION	\$ 13,000	\$ 15,143	\$ 17,643	\$ 16,500	\$ 3,500	FY17-act \$12,942; FY18-act \$16,880	
100-034-34750-00034-347500	PROGRAM FEES COLLECTED (RECREATION)	\$ 62,000	\$ 52,321	\$ 62,785	\$ 62,000	\$ -	10 Month act-\$52,322; keep FY2020 same as FY19	
100-035-35110-00035-351110	CLERK OF COURT FEES	\$ 125,000	\$ 106,523	\$ 138,564	\$ 135,000	\$ 10,000	FY19 Proj x .98	
100-035-35110-00035-351140	PROBATE COURT FEES	\$ 145,000	\$ 100,651	\$ 134,201	\$ 134,000	\$ (11,000)	use FY19 Proj	
100-036-36100-00036-361010	INTEREST EARNED	\$ 11,000	\$ 30,614	\$ 40,819	\$ 40,000	\$ 29,000	FY19 Proj x .98	
100-038-38900-00038-389000	OTHER REVENUE	\$ -				\$ -		
100-038-38900-00038-389010	INS WELLNESS PROGRAM REV					\$ -		
100-038-38900-00038-389150	MISCELLANEOUS REIMBURSEMENTS		\$ 28,729	\$ 29,000	\$ 4,000	\$ 4,000	CGEMC refunds; JAG conversion pmts	
100-038-38910-00038-389120	MISC REVENUES/(EXPENDITURES)					\$ -		
100-038-38910-00038-389130	PROCEEDS OF CAPITAL LEASES					\$ -		
100-038-38910-00038-389140	CAPITAL LEASES					\$ -		
100-039-39000-00039-322500	ANIMAL CONTROL FEES	\$ 7,000	\$ 4,246	\$ 5,661	\$ 5,500	\$ (1,500)	keep combined Animal control Rev at FY19 level	
100-039-39000-00039-389160	ANIMAL CONTROL DONATIONS	\$ 1,500	\$ 3,156	\$ 4,208	\$ 3,000	\$ 1,500	keep combined Animal control Rev at FY19 level	
100-039-39200-00039-392200	INSURANCE CLAIMS					\$ -		
100-300-03300-00038-389120	PUBLIC SAFETY MISC REVENUE							
100-300-03300-00039-392200	PUBLIC SAFETY INSURANCE CLAIMS							
100-900-09000-00033-334001	STATE GRANT - FAMILY CONNECTION					\$ -		
100-600-06200-00034-334100	Senior Center RDC	\$ 85,303	\$ 55,113	\$ 88,000	\$ 88,112	\$ 2,809	Per SC Director	
100-600-06200-00034-334200	Senior Center Transportation	\$ 27,986	\$ 33,218	\$ 53,000	\$ 49,955	\$ 21,969	Per SC Director	
100-600-06200-00034-347500	Senior Center Donations	\$ 2,000	\$ 2,804	\$ 3,000	\$ 3,000	\$ 1,000	Per SC Director	
New Pending	LOSS FUND BALANCE REFUND - EMP INS				\$ 150,000	\$ 150,000	FY 2019 Loss Fund Balance Refund	
General Fund Regular Digest Operating Revenue		\$ 10,168,254	\$ 9,070,031	\$ 10,758,297	\$ 10,718,834	\$ 550,580		
Special Digest - Stanton Springs					\$ 93,663			
Grand Total General Fund Revenue					\$ 10,812,497			
Updated 6-10-19								