

## SUMMARY OF APPROVED OPERATING BUDGET FOR FISCAL YEAR 2024



| PROJECTED COUNTY M&O REVENUES          | FY 2024              |
|--|----------------------|
| REAL, PERSONAL, & PUBLIC UTILITY TAXES | \$ 7,706,460         |
| VEHICLE AD VALOREM TAXES               | \$ 1,115,886         |
| MOBILE HOME TAXES                      | \$ 14,200            |
| TIMBER TAXES                           | \$ 33,500            |
| HEAVY EQUIPMENT TAXES                  | \$ 500               |
| INSURANCE PREMIUM TAX REBATE           | \$ 973,296           |
| LOCAL OPTION SALES TAX (LOST)          | \$ 1,320,000         |
| FOREST LAND PROTECTION PROGRAM         | \$ 237,780           |
| OTHER REVENUE & DEPARTMENTAL FEES      | \$ 2,555,298         |
| <b>TOTAL REVENUES</b>                  | <b>\$ 13,956,920</b> |

| ADOPTED MILLAGE RATE COMPARISON | 2022 Digest | 2023 Digest |
|---------------------------------|-------------|-------------|
| INCORPORATED                    | 12.159      | 10.864      |
| UNINCORPORATED                  | 12.159      | 10.864      |
| HOSPITAL                        | 0.678       | 0.620       |



| JASPER COUNTY<br>DEPARTMENT EXPENSES | APPROVED BUDGET<br>FY 2024 |
|--------------------------------------|----------------------------|
| BOC                                  | \$341,113                  |
| EXECUTIVE                            | \$220,775                  |
| ELECTIONS                            | \$71,935                   |
| REGISTRAR                            | \$104,101                  |
| FINANCIAL ADMINISTRATION             | \$256,225                  |
| HR                                   | \$104,830                  |
| TAX COMMISSIONER                     | \$275,497                  |
| TAX ASSESSOR                         | \$341,973                  |
| GOVERNMENT BUILDINGS                 | \$163,318                  |
| SUPERIOR COURT                       | \$407,919                  |
| DISTRICT ATTORNEY                    | \$60,493                   |
| MAGISTRATE COURT                     | \$145,215                  |
| PROBATE COURT                        | \$213,264                  |
| JUVENILE COURT                       | \$4,000                    |
| COURTS OTHER COSTS                   | \$127,410                  |
| SHERIFF                              | \$2,984,852                |
| JAIL                                 | \$1,243,696                |
| COURTHOUSE SECURITY                  | \$137,384                  |
| FIRE RESCUE                          | \$1,578,679                |
| CORONER                              | \$39,099                   |
| ANIMAL CONTROL                       | \$180,447                  |
| EMERGENCY MANAGEMENT                 | \$16,450                   |
| ROADS AND BRIDGES                    | \$2,308,271                |
| RECREATION                           | \$365,618                  |
| COUNTY EXTENSION                     | \$73,509                   |
| PLANNING & ZONING/BUILDING/CODE      | \$331,167                  |
| SENIOR SERVICES                      | \$351,306                  |
| LANDFILL                             | \$148,915                  |
| APPROPRIATIONS - LIBRARY             | \$130,000                  |
| APPROPRIATIONS - HEALTH DEPT         | \$72,102                   |
| APPROPRIATIONS - ECONOMIC DEVL       | \$111,413                  |
| APPROPRIATIONS - CHAMBER OF COMM     | \$44,000                   |
| APPROPRIATIONS - E911 AUTHORITY      | \$537,092                  |
| APPROPRIATIONS - ALL OTHER*          | \$106,311                  |
| DEBT SERVICE                         | \$301,934                  |
| PAYROLL CONTINGENCY                  | \$42,030                   |
| SENIOR CENTER PAYROLL CONTINGENCY    | \$13,995                   |
| <b>TOTAL COUNTY M&amp;O BUDGET*</b>  | <b>\$13,956,338</b>        |

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

The FY 2024 Budget Is Available For Review at  
The Jasper County BOC Office Located at  
126 W. Greene St. Suite 18, Monticello GA. 31064