

Jasper County Board of Commissioners  
Proposed 2008 Budget With Comparisons

	<u>2006 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Proposed</u>
<b>REVENUES</b>				
GENERAL FUND				
TAXES	7,182,737	6,987,400	7,009,600	7,714,722
INTERGOVERNMENTAL	357,288	323,277	148,900	160,000
LICENSES & PERMITS	199,893	226,500	190,900	195,200
FINES & FORFEITURES	366,947	415,000	366,700	400,000
CHARGES FOR SERVICES	471,465	561,500	649,900	491,050
INTEREST	31,303	20,000	26,400	35,000
MISCELLANEOUS REVENUES	12,866	15,000	863,000	347,500
<b>TOTAL REVENUES:</b>	<b>\$ 8,822,479</b>	<b>\$ 8,548,677</b>	<b>\$ 9,255,300</b>	<b>\$ 9,343,472</b>
BOARD OF COMMISSIONERS	250,014	517,735	613,836	683,364
EXECUTIVE	183,093	181,519	206,180	297,961
ELECTIONS	27,710	40,700	66,240	54,900
REGISTRAR	34,786	35,915	36,380	59,600
FINANCIAL ADMINISTRATION	122,894	131,532	144,410	159,410
HUMAN RESOURCES	602,440	354,010	65,910	62,730
RISK MANAGEMENT	-	-	-	2
TAX COMMISSIONER	150,058	179,892	232,460	230,849
TAX ASSESSOR	352,664	518,391	415,740	377,692
GOV'T BUILDINGS	297,927	300,484	322,390	351,874
DEBT SERVICE	80,802	86,795	234,500	304,981
<b>TOTAL GENERAL GOVERNMENT</b>	<b>2,002,388</b>	<b>2,346,973</b>	<b>2,338,046</b>	<b>2,583,363</b>
SUPERIOR COURT	419,795	413,989	432,290	397,492
MAGISTRATE COURT	79,811	80,898	105,390	114,618
PROBATE COURT	107,604	110,333	142,100	147,065
JUVENILE COURT	35,211	36,680	17,000	18,300
COURTS - OTHER COSTS	-	-	-	33,960
<b>TOTAL JUDICIAL</b>	<b>642,421</b>	<b>640,900</b>	<b>696,780</b>	<b>711,435</b>
SHERIFF	1,135,411	1,159,283	1,486,585	1,465,659
JAIL	583,242	602,195	624,449	642,669
COURTHOUSE SECURITY	-	-	63,000	63,000
FIRE	282,670	285,925	194,980	205,475
EMS	553,443	622,819	684,190	754,436
CORONER	13,915	15,903	13,310	16,765
ANIMAL CONTROL	119,149	109,532	77,780	87,578
EMERGENCY MANAGEMENT	31,147	32,744	33,315	35,023
CODE ENFORCEMENT	95,176	96,027	57,300	62,466
<b>TOTAL PUBLIC SAFETY</b>	<b>2,814,153</b>	<b>2,924,228</b>	<b>3,233,009</b>	<b>3,333,071</b>
ROADS AND BRIDGES	920,535	963,974	1,551,720	1,260,181
<b>TOTAL PUBLIC WORKS, ROADS &amp; BRIDGES</b>	<b>920,535</b>	<b>963,974</b>	<b>1,551,720</b>	<b>1,260,181</b>
RECREATION	114,254	114,729	118,480	123,233
<b>TOTAL RECREATION</b>	<b>114,254</b>	<b>114,729</b>	<b>118,480</b>	<b>123,233</b>
COUNTY EXTENSION SERVICE	56,646	58,503	68,270	64,479
BUILDING INSPECTION	-	-	56,180	61,932
PLANNING/ZONING	127,825	127,234	149,170	117,819
<b>TOTAL HOUSING &amp; DEVELOPMENT</b>	<b>184,471</b>	<b>185,737</b>	<b>273,600</b>	<b>244,230</b>
OTHER (SOURCES)/USES	764,581	775,751	776,665	756,859
<b>TOTAL OTHER (SOURCES)/USES</b>	<b>764,581</b>	<b>775,751</b>	<b>776,665</b>	<b>756,859</b>
COMPONENT UNITS	296,384	296,385	266,100	331,100
	1,060,885	1,072,136	1,042,765	1,087,959
<b>TOTAL EXPENDITURES:</b>	<b>7,739,187</b>	<b>8,248,677</b>	<b>9,255,300</b>	<b>9,343,472</b>
EXCESS(DEFICIENCY) OF REVENUES OVER EXPENDITURES	883,292	300,000	-	-
OTHER FINANCING SOURCES (USES)				
Transfer In	1,189	-	-	-
Transfers Out	(574,768)	(300,000)	-	-
Total Other Financing Sources (Uses)	(573,579)	(300,000)	-	-
Net Change in Fund Balance	309,693	-	-	-
Fund Balance Beginning of Year	4,093,827	-	-	-
Fund Balance End of Year	<u>\$ 4,403,520</u>	-	-	-

**Jasper County Board of Commissioners  
Proposed 2008 Budget With Comparisons**

	<u>2006 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>	<u>2008 Proposed</u>
<b>REVENUES</b>				
<b>GENERAL FUND</b>				
<b>TAXES</b>				
GENERAL PROPERTY TAXES	5,725,606	5,598,400	5,617,800	6,222,722
INTANGIBLE RECORDING	-	-	-	-
GENERAL SALES AND USE TAX	765,523	745,000	751,900	781,000
SELECTIVE SALES AND USE TAX	62,310	65,000	60,600	63,000
BUSINESS TAXES	404,189	390,000	407,200	423,000
BUSINESS LICENSE TAX	24,731	24,000	19,400	25,000
PENALTIES AND INTEREST/DEL TAX	200,379	165,000	152,600	200,000
<b>Total Taxes</b>	<u>7,182,737</u>	<u>6,987,400</u>	<u>7,009,500</u>	<u>7,714,722</u>
<b>INTERGOVERNMENTAL</b>				
STATE GOVERNMENT GRANTS	34,075	3,600	20,200	29,000
LOCAL GOVERNMENT	323,192	319,677	128,700	131,000
<b>Total Intergovernmental</b>	<u>357,268</u>	<u>323,277</u>	<u>148,900</u>	<u>160,000</u>
<b>LICENSES &amp; PERMITS</b>				
BUSINESS LICENSES AND PERMITS	35,155	40,000	27,500	32,800
NON-BUSINESS LICENSE & PERMITS	164,738	186,500	163,400	162,400
<b>Total Licenses &amp; Permits</b>	<u>199,893</u>	<u>226,500</u>	<u>190,900</u>	<u>195,200</u>
<b>FINES &amp; FORFEITURES</b>	366,947	415,000	366,700	400,000
<b>CHARGES FOR SERVICES</b>				
GENERAL GOVERNMENT	251,186	275,000	220,200	255,000
CHARGES FOR SERVICES	65	1,500	1,400	50
PUBLIC SAFETY	220,214	285,000	428,300	236,000
<b>Total Charges for Services</b>	<u>471,465</u>	<u>561,500</u>	<u>649,900</u>	<u>491,050</u>
<b>INTEREST</b>	31,303	20,000	26,400	35,000
<b>MISCELLANEOUS REVENUES</b>	12,866	15,000	863,000	347,500
<b>TOTAL REVENUES:</b>	<u>\$ 8,622,479</u>	<u>\$ 8,548,677</u>	<u>\$ 9,255,300</u>	<u>\$ 9,343,472</u>