

SUMMARY OF APPROVED OPERATING BUDGET FOR FISCAL YEAR 2014

NEWTON COUNTY DEPARTMENT EXPENSES	PROPOSED BUDGET FY2014
BOARD OF COMMISSIONERS	\$ 1,800,938
ELECTIONS	\$ 378,497
INFORMATION SYSTEMS	\$ 537,231
HUMAN RESOURCES	\$ 278,856
TAX COMMISSIONER	\$ 941,376
TAX ASSESSORS	\$ 890,473
GOVERNMENT BUILDINGS	\$ 790,634
SUPERIOR COURT	\$ 731,675
CLERK OF THE COURTS	\$ 1,115,484
DISTRICT ATTORNEY	\$ 1,096,216
MAGISTRATE COURT	\$ 257,934
PROBATE COURT	\$ 460,056
JUVENILE COURT	\$ 809,618
PUBLIC DEFENDER	\$ 410,813
LAW ENFORCEMENT	\$ 9,161,114
STUDENT RESOURCE OFFICERS	\$ 691,647
CORRECTIONAL	\$ 9,248,115
FIRE SERVICE	\$ 3,828,071
CORONER	\$ 72,144
ANIMAL CONTROL	\$ 547,740
EMERGENCY MANAGEMENT	\$ 179,959
CLEAN COMMUNITY	\$ 132,445
FACTORY SHOALS PARK	\$ 96,750
AGRICULTURE RESOURCES	\$ 90,767
ROADS & BRIDGES	\$ 3,486,549
FLEET SERVICES	\$ 487,331
ENGINEERING	\$ 261,546
PLANNING & DEVELOPMENT SERVICES	\$ 949,627
APPROPRIATIONS - LIBRARY	\$ 916,452
APPROPRIATIONS - RECREATION	\$ 1,622,934
APPROPRIATIONS - STREETLIGHTS	\$ 800,000
APPROPRIATIONS - OTHER	\$ 2,620,698
INTERGOVERNMENTAL EXPENSES	\$ 258,511
TOTAL COUNTY M&O BUDGET	\$ 45,952,201

PROJECTED COUNTY M&O REVENUES	FY2014
REAL, PERSONAL, & PUBLIC UTILITY TAXES	\$ 18,538,553
AD VALOREM TAXES	\$ 2,772,010
MOBILE HOME TAXES	\$ 21,910
TIMBER TAXES	\$ 4,811
HEAVY EQUIPMENT TAXES	\$ 2,097
INSURANCE PREMIUM TAX REBATE ***	\$ 3,650,000
LOCAL OPTION SALES TAX (LOST)	\$ 8,250,000
INTERGOVERNMENTAL REVENUE	\$ 258,511
OTHER DEPARTMENTAL FEES & REVENUE	\$ 12,454,309
TOTAL REVENUES	\$ 45,952,201

***Applied to Fire Services in Unincorporated Areas

PROPOSED MILLAGE RATE	2012 Digest	2013 Digest
COUNTY M & O	10.910	11.54
HOSPITAL INDIGENT FUND	1.200	1.200
EMERGENCY MEDICAL SERVICES	0.451	0.451
STATE OF GEORGIA	0.200	0.150
TOTAL MILLAGE	12.761	13.341

FIRE DISTRICTS PROPOSED MILLAGE RATE****	2012 Digest	2013 Digest
NEWTON COUNTY FIRE SERVICES	0.792	0.792

****Unincorporated, Mansfield, Newborn, & Porterdale

