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

