SUMMARY OF APPROVED OPERATING BUDGET FOR FISCAL YEAR 2015

NEWTON COUNTY DEPARTMENT EXPENSES	PROPOSED BUDGET FY2015	
BOARD OF COMMISSIONERS	$	1,571,091
ELECTIONS	$	561,360
FINANCE	$	563,761
INFORMATION SYSTEMS	$	595,054
HUMAN RESOURCES	$	229,013
TAX COMMISSIONER	$	1,002,346
TAX ASSESSORS	$	894,528
GOVERNMENT BUILDINGS	$	808,287
SUPERIOR COURT	$	846,337
CLERK OF THE COURTS	$	1,178,152
DISTRICT ATTORNEY	$	1,082,554
MAGISTRATE COURT	$	261,913
PROBATE COURT	$	484,387
JUVENILE COURT	$	878,364
PUBLIC DEFENDER	$	442,065
LAW ENFORCEMENT	$	9,893,318
STUDENT RESOURCE OFFICERS	$	747,414
CORRECTIONAL	$	9,265,950
FIRE SERVICE	$	3,744,567
CORONER	$	88,331
ANIMAL CONTROL	$	577,661
EMERGENCY MANAGEMENT	$	158,980
CLEAN COMMUNITY	$	133,119
FACTORY SHOALS PARK	$	99,715
AGRICULTURE RESOURCES	$	95,715
ROADS & BRIDGES	$	3,495,029
FLEET SERVICES	$	473,025
ENGINEERING	$	264,871
PLANNING & DEVELOPMENT SERVICES	$	985,119
APPROPRIATIONS - LIBRARY	$	941,452
APPROPRIATIONS - RECREATION	$	1,622,934
APPROPRIATIONS - STREETLIGHTS	$	800,000
APPROPRIATIONS - OTHER*	$	2,663,661
INTERGOVERNMENTAL EXPENSES	$	273,824
TOTAL COUNTY M&O BUDGET	**$**	**47,723,897**

*Includes Employee Raises

PROJECTED COUNTY M&O REVENUES	FY2015	
REAL, PERSONAL, & PUBLIC UTILITY TAXES	$	19,863,371
AD VALOREM TAXES	$	2,282,441
MOBILE HOME TAXES	$	21,017
TIMBER TAXES	$	9,005
HEAVY EQUIPMENT TAXES	$	1,595
INSURANCE PREMIUM TAX REBATE ***	$	3,800,000
LOCAL OPTION SALES TAX (LOST)	$	7,800,000
INTERGOVERNMENTAL REVENUE	$	273,824
OTHER DEPARTMENTAL FEES & REVENUE	$	13,672,644
TOTAL REVENUES	**$**	**47,723,897**

***Applied to Fire Services in Unincorporated Areas

PROPOSED MILLAGE RATE	2013 Digest	2014 Digest
COUNTY M & O	11.540	11.225
HOSPITAL INDIGENT FUND	1.200	1.200
EMERGENCY MEDICAL SERVICES	0.451	0.451
STATE OF GEORGIA	0.150	0.100
TOTAL MILLAGE	**13.341**	**12.976**

FIRE DISTRICTS PROPOSED MILLAGE RATE****	2013 Digest	2014 Digest
NEWTON COUNTY FIRE SERVICES	**0.792**	**0.792**

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

