SUMMARY OF APPROVED OPERATING BUDGET FOR FISCAL YEAR 2016

NEWTON COUNTY DEPARTMENT EXPENSES	PROPOSED BUDGET FY2016	
BOARD OF COMMISSIONERS	$	1,311,667
ELECTIONS	$	550,960
FINANCE	$	749,721
INFORMATION SYSTEMS	$	646,909
GIS	$	210,487
HUMAN RESOURCES	$	249,787
TAX COMMISSIONER	$	1,041,465
TAX ASSESSORS	$	908,489
GOVERNMENT BUILDINGS	$	922,173
SUPERIOR COURT	$	1,038,848
CLERK OF THE COURTS	$	1,147,823
DISTRICT ATTORNEY	$	1,178,404
MAGISTRATE COURT	$	276,504
PROBATE COURT	$	498,540
JUVENILE COURT	$	948,956
PUBLIC DEFENDER	$	469,609
LAW ENFORCEMENT	$	10,695,674
STUDENT RESOURCE OFFICERS	$	804,780
CORRECTIONAL	$	10,170,890
FIRE SERVICE	$	5,533,427
CORONER	$	89,542
ANIMAL CONTROL	$	612,273
EMERGENCY MANAGEMENT	$	104,821
CLEAN COMMUNITY	$	137,045
AGRICULTURE RESOURCES	$	98,800
ROADS & BRIDGES	$	3,507,454
FLEET SERVICES	$	483,310
ENGINEERING	$	266,190
PLANNING & DEVELOPMENT SERVICES	$	915,815
APPROPRIATIONS - LIBRARY	$	919,379
APPROPRIATIONS - RECREATION	$	1,656,934
APPROPRIATIONS - STREETLIGHTS	$	800,000
APPROPRIATIONS - OTHER*	$	4,643,109
INTERGOVERNMENTAL EXPENSES	$	181,220
TOTAL COUNTY M&O BUDGET	**$**	**53,771,005**

PROJECTED COUNTY M&O REVENUES	FY2016	
REAL, PERSONAL, & PUBLIC UTILITY TAXES	$	24,847,664
AD VALOREM TAXES	$	1,937,984
MOBILE HOME TAXES	$	24,451
TIMBER TAXES	$	12,293
HEAVY EQUIPMENT TAXES	$	1,513
INSURANCE PREMIUM TAX REBATE ***	$	4,030,000
LOCAL OPTION SALES TAX (LOST)	$	8,350,000
INTERGOVERNMENTAL REVENUE	$	181,220
OTHER DEPARTMENTAL FEES & REVENUE	$	14,385,880
TOTAL REVENUES	**$**	**53,771,005**

***Applied to Fire Services in Unincorporated Areas

PROPOSED MILLAGE RATE	2014 Digest	2015 Digest
COUNTY M & O	11.225	12.990
HOSPITAL INDIGENT FUND	1.200	0.000
EMERGENCY MEDICAL SERVICES	0.451	0.451
STATE OF GEORGIA	0.100	0.050
TOTAL MILLAGE	**12.976**	**13.491**

FIRE DISTRICTS PROPOSED MILLAGE RATE****	2014 Digest	2015 Digest
NEWTON COUNTY FIRE SERVICES	**0.792**	**0.842**

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

