

SUMMARY OF APPROVED OPERATING BUDGET FOR FISCAL YEAR 2012

NEWTON COUNTY DEPARTMENT EXPENSES	PROPOSED BUDGET FY2012
BOARD OF COMMISSIONERS	\$ 2,194,364
ELECTIONS	\$ 472,015
INFORMATION SYSTEMS	\$ 497,031
HUMAN RESOURCES	\$ 247,540
TAX COMMISSIONER	\$ 837,051
TAX ASSESSORS	\$ 854,558
GOVERNMENT BUILDINGS	\$ 759,824
SUPERIOR COURT	\$ 657,331
CLERK OF THE COURTS	\$ 991,021
DISTRICT ATTORNEY	\$ 1,003,810
MAGISTRATE COURT	\$ 236,161
PROBATE COURT	\$ 424,501
JUVENILE COURT	\$ 784,649
PUBLIC DEFENDER	\$ 385,918
LAW ENFORCEMENT	\$ 8,648,764
STUDENT RESOURCE OFFICERS	\$ 664,578
CORRECTIONAL	\$ 8,722,201
FIRE SERVICE	\$ 3,816,007
CORONER	\$ 57,531
ANIMAL CONTROL	\$ 478,377
EMERGENCY MANAGEMENT	\$ 152,197
CLEAN COMMUNITY	\$ 75,593
FACTORY SHOALS PARK	\$ 83,613
AGRICULTURE RESOURCES	\$ 79,921
PUBLIC WORKS**	\$ 4,329,599
DEVELOPMENT SERVICES***	\$ 957,949
APPROPRIATIONS - LIBRARY	\$ 916,452
APPROPRIATIONS - RECREATION	\$ 1,702,538
APPROPRIATIONS - STREETLIGHTS	\$ 800,000
APPROPRIATIONS - OTHER	\$ 2,028,895
INTERGOVERNMENTAL EXPENSES	\$ 388,187
TOTAL COUNTY M&O BUDGET*	\$ 44,248,176

PROJECTED COUNTY M&O REVENUES	FY2012
REAL, PERSONAL, & PUBLIC UTILITY TAXES	\$ 21,332,418
AD VALOREM TAXES	\$ 2,387,953
MOBILE HOME TAXES	\$ 27,880
TIMBER TAXES	\$ 9,351
HEAVY EQUIPMENT TAXES	\$ 2,052
INSURANCE PREMIUM TAX REBATE ***	\$ 2,210,287
LOCAL OPTION SALES TAX (LOST)	\$ 7,436,788
INTERGOVERNMENTAL REVENUE	\$ 388,187
OTHER DEPARTMENTAL FEES & REVENUE	\$ 10,453,260
TOTAL REVENUES	\$ 44,248,176

(***Applied to Fire Services in Unincorporated Areas)

PROPOSED MILLAGE RATE	2010 Digest	2011 Digest
COUNTY M & O	10.910	10.910
HOSPITAL INDIGENT FUND	1.200	1.200
EMERGENCY MEDICAL SERVICES	0.451	0.451
STATE OF GEORGIA	0.250	0.250
TOTAL MILLAGE	12.811	12.811

FIRE DISTRICTS PROPOSED MILLAGE RATE****	2010 Digest	2011 Digest
NEWTON COUNTY FIRE SERVICES	0.792	0.792

(****Unincorporated, Mansfield, Newborn, & Porterdale)



*Includes all Personnel, Administrative, Professional, & Operating Expenses

**Includes Roads & Bridges, Engineering, Water Resources & Fleet

***Includes Planning, Zoning, Codes Enforcement & GIS