

SUMMARY OF APPROVED OPERATING BUDGET FOR FISCAL YEAR 2018

NEWTON COUNTY DEPARTMENT EXPENSES	FY2018
NON-DEPARTMENTAL	\$ 2,337,931
BOARD OF COMMISSIONERS	\$ 1,987,547
ELECTIONS	\$ 377,916
FINANCE	\$ 869,647
INFORMATION SYSTEMS	\$ 710,756
GIS	\$ 281,776
HUMAN RESOURCES	\$ 591,246
TAX COMMISSIONER	\$ 1,125,760
TAX ASSESSORS	\$ 882,001
BOARD OF EQUALIZATION	\$ 65,137
GOVERNMENT BUILDINGS	\$ 881,129
SUPERIOR COURT	\$ 937,589
CLERK OF THE COURTS	\$ 1,166,267
DISTRICT ATTORNEY	\$ 1,238,536
MAGISTRATE COURT	\$ 286,613
PROBATE COURT	\$ 487,798
JUVENILE COURT	\$ 951,062
PUBLIC DEFENDER	\$ 489,643
LAW ENFORCEMENT	\$ 11,917,195
WESTSIDE PRECINCT	\$ 48,666
CORRECTIONAL	\$ 11,391,805
STUDENT RESOURCE OFFICERS	\$ 881,077
FIRE SERVICE	\$ 5,593,712
CORONER	\$ 91,640
ANIMAL CONTROL	\$ 527,394
EMERGENCY MANAGEMENT	\$ 254,317
ROADS & BRIDGES	\$ 2,519,282
CLEAN & BEAUTIFUL	\$ 148,985
FLEET MAINTENANCE	\$ 1,307,616
SENIOR SERVICES	\$ 603,759
AGRICULTURAL RESOURCES	\$ 97,914
PLANNING & DEVELOPMENT	\$ 1,018,056
DEBT SERVICE	\$ 451,546
APPROPRIATIONS - LIBRARY	\$ 915,958
APPROPRIATIONS - RECREATION	\$ 1,787,192
APPROPRIATIONS - STREETLIGHTS	\$ 900,000
APPROPRIATIONS - OTHER	\$ 917,183
OTHER FINANCING USES	\$ 2,474,869
<b>TOTAL EXPENDITURES</b>	<b>\$ 59,516,520</b>

PROJECTED COUNTY M&O REVENUES	FY2018
REAL AND PERSONAL PROPERTY TAXES	\$ 30,652,833
MOTER VEHICLE AD VALOREM TAXES	\$ 1,157,614
MOBILE HOME TAXES	\$ 22,375
TIMBER TAXES	\$ 2,548
HEAVY EQUIPMENT TAXES	\$ 5,488
INSURANCE PREMIUM TAX REBATE ***	\$ 4,790,000
LOCAL OPTION SALES TAX (LOST)	\$ 8,100,000
OTHER TAXES	\$ 5,494,000
LICENSES AND PERMITS	\$ 663,500
INTERGOVERNMENTAL REVENUES	\$ 1,407,734
CHARGES FOR SERVICES	\$ 4,842,429
FINES AND FORFEITURES	\$ 440,000
INVESTMENT INCOME	\$ 17,000
CONTRIBUTIONS AND DONATIONS	\$ 17,500
MISCELLANEOUS	\$ 898,499
OTHER FINANCING SOURCES	\$ 1,005,000
<b>TOTAL REVENUES</b>	<b>\$ 59,516,520</b>

\*\*\*Applied to Fire Services in Unincorporated Areas

PROPOSED MILLAGE RATE	2016 Digest	2017 Digest
COUNTY M & O	12.990	13.441
EMERGENCY MEDICAL SERVICES	0.451	0.000
<b>TOTAL MILLAGE</b>	<b>13.441</b>	<b>13.441</b>

FIRE DISTRICTS PROPOSED MILLAGE RATE****	2016 Digest	2017 Digest
NEWTON COUNTY FIRE SERVICES	0.892	0.892

