

NEWTON COUNTY BOARD OF COMMISSIONERS
BUDGET HEARING – Historic Courthouse
Wednesday July 9th – 11:00am
-MINUTES-

Present: Chairman Ellis, Commissioner Sims, Commissioner Schulz, Commissioner Henderson, Commissioner Maddox, Tom Garrett, Michelle Kelly, Mr. Buckner

Purpose: FY2015 budget hearing

Chairman Ellis made opening remarks.

Commissioner Henderson opened in prayer.

Chairman Ellis opens the public meeting.

Tom Garrett reviewed the current 2014 tax digest and 5 year history of levy.

Michelle Kelly reviewed the proposed budget.

Chairman Ellis opened the floor for public comment.

Mr. Buckner asked why the books for the library couldn't be purchased with SPLOST funds and that the tax increase was too much for those on a fixed income.

Commissioner Henderson commented that the citizens had voted in favor of another library and that he was happy with raises for county employees.

No official action was taken. The meeting adjourned at 11:15am.

SUMMARY OF PROPOSED 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



PUBLIC NOTICE

The Newton County Board of Commissioners does hereby announce that the millage rate will be set and the FY2015 Budget adopted at a meeting to be held at the Newton County Historic Courthouse - Boardroom, 1124 Clark Street, on July 17, 2014 at 7:00 PM. Pursuant to the requirements of O.C.G.A. 48-5-32 do hereby publish the following presentation of the current years tax digest and levy along with the history of the tax digest and levy for the past five years. Public Hearings will be conducted at the Newton County Historic Courthouse - Boardroom, 1124 Clark Street, on July 9, 2014 at 11:00 AM and 6:30 PM and July 17, 2014 at 6:30 PM.

CURRENT 2014 TAX DIGEST AND 5 YEAR HISTORY OF LEVY

COUNTY - WIDE	2009	2010	2011	2012	2013	2014
Real Property	\$ 2,575,972,280	\$ 2,210,971,480	\$ 2,010,033,432	\$ 1,766,241,023	\$ 1,605,544,537	\$ 1,772,851,544
Personal Property	\$ 440,387,247	\$ 296,492,447	\$ 309,454,342	\$ 310,701,809	\$ 325,198,117	\$ 330,319,958
Motor Vehicles	\$ 242,534,590	\$ 217,739,410	\$ 218,780,400	\$ 227,748,930	\$ 240,208,810	\$ 203,335,500
Mobile Homes	\$ 3,599,374	\$ 2,956,505	\$ 2,554,360	\$ 2,211,519	\$ 1,898,580	\$ 1,872,344
Timber - 100%	\$ 454,109	\$ 354,502	\$ 856,700	\$ 615,539	\$ 416,936	\$ 802,270
Heavy Equipment	\$ 396,794	\$ 14,280	\$ 187,690	\$ 227,626	\$ 181,716	\$ 142,100
Gross Digest	\$ 3,263,344,394	\$ 2,728,528,624	\$ 2,541,866,924	\$ 2,307,746,446	\$ 2,173,448,696	\$ 2,309,323,716
Less M&O Exemptions	\$ 416,513,211	\$ 362,772,186	\$ 365,070,120	\$ 353,084,891	\$ 330,196,606	\$ 339,493,548
Net M&O Digest	\$ 2,846,831,183	\$ 2,365,756,438	\$ 2,176,796,804	\$ 1,954,661,555	\$ 1,843,252,090	\$ 1,969,830,168
State Forest Land Assistance						
Grant Value	\$ -	\$ 632,240	\$ 965,680	\$ 1,482,240	\$ 5,914,400	\$ 5,887,320
Adjusted Net M&O Digest	\$ 2,846,831,183	\$ 2,366,388,678	\$ 2,177,762,484	\$ 1,956,143,795	\$ 1,849,166,490	\$ 1,975,717,488
Gross M&O Millage	12.55	13.41	14.32	14.85	16.04	15.21
Less Rollback	-2.82	-2.50	-3.41	-3.94	-4.50	-3.98
Net M&O Millage	9.73	10.91	10.91	10.91	11.54	11.225
Total County Taxes Levied	\$ 27,699,667	\$ 25,810,403	\$ 23,759,389	\$ 21,341,529	\$ 21,339,381	\$ 22,177,429
Net Taxes \$ Increase	\$ (1,055,947)	\$ (1,889,265)	\$ (2,051,014)	\$ (2,417,860)	\$ (2,148)	\$ 838,048
Net Taxes % Increase	-3.67%	-6.82%	-7.95%	-10.18%	-0.01%	3.93%

DEPARTMENT	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	INC/(DEC)	% OF TOTAL
	FY2014	FY2015	FY2016	FY14 to FY16	BUDGET
10100 - BOC & STAFF	1,800,938	1,571,091	1,555,317	(245,621)	3.3%
14000 - ELECTIONS	378,497	561,360	447,568	69,071	1.2%
15100 - FINANCE	-	563,761	563,761	563,761	1.2%
15350 - INFORMATION SYSTEMS	537,231	595,054	591,156	53,925	1.2%
15400 - HUMAN RESOURCES	278,856	229,092	229,092	(49,764)	0.5%
15500 - TAX ASSESSOR	890,473	894,528	899,530	9,057	1.9%
15650 - GOV'T BUILDINGS & FACILITIES	790,634	808,287	822,250	31,616	1.7%
35000 - FIRE	3,828,071	3,744,567	3,747,948	(80,123)	7.8%
37000 - CORONER	72,144	88,331	88,331	16,254	0.2%
39100 - ANIMAL CONTROL	547,740	577,661	576,190	28,450	1.2%
39200 - EMERGENCY MANAGEMENT	179,959	158,980	159,066	(20,893)	0.3%
42200 - ROAD DEPARTMENT	3,486,549	3,495,029	3,489,141	2,592	7.3%
42700 - ENGINEERING	261,546	264,871	265,252	3,706	0.6%
49000 - FLEET	487,331	473,025	473,241	(14,090)	1.0%
45100 - CLEAN & BEAUTIFUL	132,445	133,119	133,182	737	0.3%
44210 - CORNISH CREEK	-	-	-	-	0.0%
44240 - RECREATION BEAR CREEK	-	-	-	-	0.0%
45300 & 45500 SOLID WASTE	-	-	-	-	0.0%
55200 - SENIOR SERVICES	-	-	-	-	0.0%
61100 - RECREATION	-	-	-	-	0.0%
62200 - FACTORY SHOALS	96,750	99,715	100,079	3,329	0.2%
71300 - AGRICULTURAL RESOURCES	90,767	95,715	96,509	5,742	0.2%
74100 - PLANNING & DEVELOPMENT	949,627	985,119	990,128	40,501	2.1%
Sub-Total of M&O	14,809,558	15,339,226	15,227,807	418,249	32%
15450 - TAX COMMISSIONER	941,376	1,002,346	1,012,049	70,673	2%
21500 - SUPERIOR COURT	731,675	846,337	829,793	98,118	1.8%
21800 - CLERK OF COURT	1,115,484	1,178,152	1,181,559	66,075	2.5%
22000 - DISTRICT ATTORNEY	1,096,216	1,082,554	1,096,102	(114)	2.3%
24000 - MAGISTRATE COURT	257,934	261,913	262,131	4,197	0.5%
24500 - PROBATE COURT	460,056	484,387	486,005	25,949	1.0%
26000 - JUVENILE COURT	809,618	878,364	912,846	103,228	1.8%
28000 - PUBLIC DEFENDER	410,813	442,065	435,824	25,011	0.9%
Court System	4,881,796	5,173,772	5,204,260	322,464	11%
33100 - LAW ENFORCEMENT *	9,161,114	9,893,318	9,883,950	722,836	20.7%
33500 - STUDENT RESOURCE OFFICER	691,647	747,414	747,525	55,878	1.6%
34100 - CORRECTIONAL ADMINISTRATION	9,248,115	9,265,950	9,268,999	20,884	19.4%
Law/Correctional M&O	19,100,876	19,906,682	19,900,475	799,599	42%
Deep Freeze of Non-Public Safety Open Positions Tiered Merit Raises based on Years of Service**	-	(180,578)	(180,578)	(180,578)	
	-	190,295	380,590	380,590	
Total of M&O	39,733,606	41,431,743	41,544,602	1,810,996	87%
APPROPRIATION	6,218,595	6,292,154	6,283,705	65,110	13.2%
Total Fiscal Year BUDGET REQUEST	45,952,201	47,723,897	47,828,307	1,876,106	100%
Projected Revenues	45,952,201	47,723,897	47,828,307	1,876,106	
Shortfall Less Expenses	-	(0)	0	0	

*Item Includes building security for Historic Courthouse and Admin Building

**Tiered raises: 2% for service beginning before 2009, 1% for service beginning 2009-2011. Effective 1/1/2015

APPROPRIATION	APPROVED FY2014	PROPOSED FY2015	PROPOSED FY2016	VAR FY14 to FY16					
CONTINGENCIES	\$ 84,000	\$ 100,000	\$ 100,000	16,000.00					
DFACS	118,957	118,957	118,957	-					
LIBRARY	916,452	941,452	941,452	-					
MENTAL HEALTH (Viewpoint Health)	254,282	254,282	254,282	-					
PHYSICAL HEALTH (NC Health Dept)	199,368	199,368	199,368	-					
ENVIRONMENTAL HEALTH (NC Health Dept)	9,148	4,157	4,157	(4,990.00)					
RECREATION COMMISSION	1,622,934	1,622,934	1,622,934	-					
NELSON HEIGHTS	40,000	40,000	40,000	-					
SENIOR CITIZEN SERVICES	110,000	110,000	110,000	-					
CHAMBER OF COMMERCE	150,500	196,500	196,500	46,000.00					
ALCOVY CASA	17,000	17,000	17,000	-					
HEAD START-MTRDC	4,500	4,500	4,500	-					
NC COMMUNITY PARTNERSHIP	20,000	20,000	20,000	-					
WASHINGTON STREET CENTER	40,000	40,000	40,000	-					
NC SOLID WASTE RECYCLING*	750,000	750,000	750,000	-					
E-911	400,000	400,000	400,000	-					
NOTES PAYABLE:									
4 COUNTY INDUSTRIAL PARK	\$ 262,705	\$ 254,255	\$ 245,805	(16,900.00)					
GEFA 93-11-WJ PORTERDALE	157,442	157,442	157,442	-					
GEFA 02-L21WJ NC INDUSTRIAL DELVP	15,645	15,645	15,645	-					
GEORGIA PERIMETER COLLEGE	245,662	245,662	245,662	-					
LIBRARY NOTE			0						
STREETLIGHTS	\$ 800,000	\$ 800,000	\$ 800,000	-					
TOTAL APPROPRIATIONS	\$ 6,218,595	\$ 6,292,154	\$ 6,283,705	65,110.00					
* required by GEFA loan									
1. Contingency lowered to \$100K									
2. Porter Library to receive \$50k (\$25k/year)									

Designated increase = Books for the Porter branch (25k/year)

Retail Sales Initiative

GEFA REQUIRED

Per Rate Adjustment