



**BUDGET RESOLUTION FY2014**

**R071613**



A RESOLUTION SETTING THE COUNTY MILLAGE AND ADOPTING A BUDGET AND FISCAL MANAGEMENT POLICIES FOR FISCAL YEAR 2014, JULY 1, 2013 TO JUNE 30, 2014, FOR THE GENERAL FUND; APPROPRIATING AMOUNTS SHOWN AS EXPENDITURES, ADOPTING THE SEVERAL ITEMS OF ANTICIPATED REVENUE PROJECTIONS; PROHIBITING EXPENDITURES TO EXCEED ACTUAL BUDGETED APPROPRIATIONS FOR SAID EXPENDITURES; CERTAIN RECOMMENDED MAINTENANCE AND OPERATION COSTS, TRANSPORTATION AND ROAD IMPROVEMENTS, CHANGES IN THE NEWTON COUNTY BOARD OF COMMISSIONERS PERSONNEL POLICY, ESTABLISHING PERSONNEL AND STAFFING LEVELS FOR COUNTY DEPARTMENTS WHICH WILL BECOME THE ADOPTED NUMBER OF POSITIONS FOR THE DURATION OF FISCAL YEAR 2014.

WHEREAS, the Board of Commissioners of Newton County has received a proposed Fiscal Year 2014 Budget and Financial Policies on the General Fund; and

WHEREAS, this budget lists proposed expenditures for the Fiscal Year 2014, July 1, 2013 to June 30, 2014, proposes certain levies, and charges to finance these expenditures, and lists the anticipated revenues to be derived there from; and

WHEREAS, the tax millage to support this budget are set and incorporated in the revenue estimates; and

WHEREAS, this budget is a balanced budget, so that projected revenues for each fund equal proposed expenditure appropriations of **\$45,952,201**; and


WHEREAS, there are certain recommended maintenance and operating costs, transportation and road improvements, changes in the Newton County Board of Commissioners Personnel Policy, including of six paid days for county employees starting Fiscal Year 2014, for which is included in the budget presented herewith, together with exhibits; now

THEREFORE, BE IT RESOLVED, that this budget be and is hereby approved and the several items of revenues projected in this budget in the amounts anticipated are adopted and that the several amounts recommended in the budget for each fund as proposed expenditures are hereby appropriated to the departments, function or purposed named; and

BE IT FURTHER RESOLVED, that the various maintenance and operating costs, personnel changes, transportation and road improvements, and other capital expenditures for all county departments which are a part of this budget are hereby adopted; and

BE IT FURTHER RESOLVED, that the expenditures shall not exceed the appropriations authorized by this budget or any subsequent amendments thereto and that expenditure for the fiscal year shall not exceed funding available.

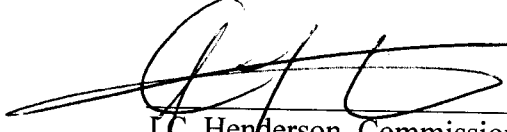
ADOPTED by the Newton County Board of Commissioners, this 16th day of July 2013.

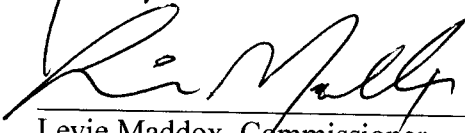
  
\_\_\_\_\_  
William K. Ellis, Chairman

*Voted in Opposition*  
\_\_\_\_\_  
John Douglas, Commissioner

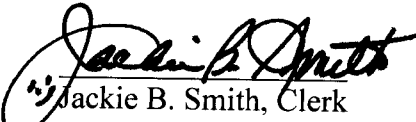
  
\_\_\_\_\_  
Lanier Sims, Commissioner

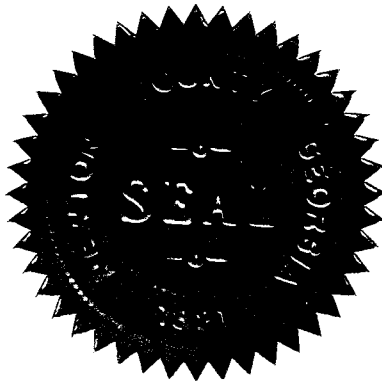
  
\_\_\_\_\_  
Nancy Schulz, Commissioner

  
\_\_\_\_\_  
J.C. Henderson, Commissioner

  
\_\_\_\_\_  
Levie Maddox, Commissioner

ATTEST:

  
\_\_\_\_\_  
Jackie B. Smith, Clerk



# PUBLIC NOTICE

The Newton County Board of Commissioners does hereby announce that the millage rate will be set and the FY2014 Budget adopted at a meeting to be held at the Newton County Historic Courthouse - Boardroom, 1124 Clark Street, on July 16, 2013 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. A Public Hearing will be conducted at the Newton County Historic Courthouse - Boardroom, 1124 Clark Street, on July 16, 2013 at 6:30 PM.

CURRENT 2013 TAX DIGEST AND 5 YEAR HISTORY OF LEVY						
COUNTY - WIDE	2008	2009	2010	2011	2012	2013
Real Property	\$ 2,693,480,378	\$ 2,575,972,280	\$ 2,210,971,480	\$ 2,010,033,432	\$ 1,766,241,023	\$ 1,605,544,537
Personal Property	\$ 412,232,250	\$ 440,387,247	\$ 296,492,447	\$ 309,454,342	\$ 310,701,809	\$ 325,198,117
Motor Vehicles	\$ 236,558,960	\$ 242,534,590	\$ 217,739,410	\$ 218,780,400	\$ 227,748,930	\$ 240,208,810
Mobile Homes	\$ 3,869,205	\$ 3,599,374	\$ 2,956,505	\$ 2,554,360	\$ 2,211,519	\$ 1,898,580
Timber - 100%	\$ 711,037	\$ 454,109	\$ 354,502	\$ 856,700	\$ 615,539	\$ 416,936
Heavy Equipment	\$ 2,123,724	\$ 396,794	\$ 14,280	\$ 187,690	\$ 227,626	\$ 181,716
Gross Digest	\$ 3,348,975,554	\$ 3,263,344,394	\$ 2,728,528,624	\$ 2,541,866,924	\$ 2,307,746,446	\$ 2,173,448,696
Less M&O Exemptions	\$ 393,619,487	\$ 416,513,211	\$ 362,772,186	\$ 365,070,120	\$ 353,084,891	\$ 330,196,606
Net M&O Digest	\$ 2,955,356,067	\$ 2,846,831,183	\$ 2,365,756,438	\$ 2,176,796,804	\$ 1,954,661,555	\$ 1,843,252,090
State Forest Land Assistance Grant Value	\$ -	\$ -	\$ 632,240	\$ 965,680	\$ 1,482,240	\$ 5,914,400
Adjusted Net M&O Digest	\$ 2,955,356,067	\$ 2,846,831,183	\$ 2,366,388,678	\$ 2,177,762,484	\$ 1,956,143,795	\$ 1,849,166,490
Gross M&O Millage	13.36	12.55	13.41	14.32	14.85	16.04
Less Rollback	-3.63	-2.82	-2.50	-3.41	-3.94	-4.50
Net M&O Millage	9.73	9.73	10.91	10.91	10.91	11.54
Total County Taxes Levied	\$ 28,755,615	\$ 27,699,667	\$ 25,810,403	\$ 23,759,389	\$ 21,341,529	\$ 21,339,381
Net Taxes \$ Increase	\$ 1,152,815	\$ (1,055,947)	\$ (1,889,265)	\$ (2,051,014)	\$ (2,417,860)	\$ (2,148)
Net Taxes % Increase	4.2%	-3.67%	-6.82%	-7.95%	-10.18%	-0.01%

## SUMMARY OF PROPOSED OPERATING BUDGET FOR FISCAL YEAR 2014

NEWTON COUNTY DEPARTMENT EXPENSES	PROPOSED BUDGET FY2014
BOARD OF COMMISSIONERS	\$ 1,800,938
ELECTIONS	\$ 378,497
INFORMATION SYSTEMS	\$ 537,231
HUMAN RESOURCES	\$ 278,856
TAX COMMISSIONER	\$ 941,376
TAX ASSESSORS	\$ 890,473
GOVERNMENT BUILDINGS	\$ 790,634
SUPERIOR COURT	\$ 731,675
CLERK OF THE COURTS	\$ 1,115,484
DISTRICT ATTORNEY	\$ 1,096,216
MAGISTRATE COURT	\$ 257,934
PROBATE COURT	\$ 460,056
JUVENILE COURT	\$ 809,618
PUBLIC DEFENDER	\$ 410,813
LAW ENFORCEMENT	\$ 9,161,114
STUDENT RESOURCE OFFICERS	\$ 691,647
CORRECTIONAL	\$ 9,248,115
FIRE SERVICE	\$ 3,828,071
CORONER	\$ 72,144
ANIMAL CONTROL	\$ 547,740
EMERGENCY MANAGEMENT	\$ 179,959
CLEAN COMMUNITY	\$ 132,445
FACTORY SHOALS PARK	\$ 96,750
AGRICULTURE RESOURCES	\$ 90,767
ROADS & BRIDGES	\$ 3,486,549
FLEET SERVICES	\$ 487,331
ENGINEERING	\$ 261,546
PLANNING & DEVELOPMENT SERVICES	\$ 949,627
APPROPRIATIONS - LIBRARY	\$ 916,452
APPROPRIATIONS - RECREATION	\$ 1,622,934
APPROPRIATIONS - STREETLIGHTS	\$ 800,000
APPROPRIATIONS - OTHER	\$ 2,620,698
INTERGOVERNMENTAL EXPENSES	\$ 258,511
<b>TOTAL COUNTY M&amp;O BUDGET</b>	<b>\$ 45,952,201</b>

PROJECTED COUNTY M&O REVENUES	FY2014
REAL, PERSONAL, & PUBLIC UTILITY TAXES	\$ 18,538,553
AD VALOREM TAXES	\$ 2,772,010
MOBILE HOME TAXES	\$ 21,910
TIMBER TAXES	\$ 4,811
HEAVY EQUIPMENT TAXES	\$ 2,097
INSURANCE PREMIUM TAX REBATE ***	\$ 3,650,000
LOCAL OPTION SALES TAX (LOST)	\$ 8,250,000
INTERGOVERNMENTAL REVENUE	\$ 258,511
OTHER DEPARTMENTAL FEES & REVENUE	\$ 12,454,309
<b>TOTAL REVENUES</b>	<b>\$ 45,952,201</b>

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

PROPOSED MILLAGE RATE	2012 Digest	2013 Digest
COUNTY M & O	10.910	11.54
HOSPITAL INDIGENT FUND	1.200	1.200
EMERGENCY MEDICAL SERVICES	0.451	0.451
STATE OF GEORGIA	0.200	0.150
<b>TOTAL MILLAGE</b>	<b>12.761</b>	<b>13.341</b>

FIRE DISTRICTS PROPOSED MILLAGE RATE****	2012 Digest	2013 Digest
NEWTON COUNTY FIRE SERVICES	0.792	0.792

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

