

**BUDGET RESOLUTION FY2015**

A RESOLUTION SETTING THE COUNTY MILLAGE AND ADOPTING A BUDGET FOR FISCAL YEAR 2015, JULY 1, 2014 TO JUNE 30, 2015, 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; ESTABLISHING PERSONNEL AND STAFFING LEVELS FOR COUNTY DEPARTMENTS WHICH WILL BECOME THE ADOPTED NUMBER OF POSITIONS FOR THE DURATION OF FISCAL YEAR 2015.

WHEREAS, the Board of Commissioners of Newton County has received a proposed Fiscal Year 2015 Budget for the General Fund; and

WHEREAS, this budget lists proposed expenditures for Fiscal Year 2015, July 1, 2014 to June 30, 2015, 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 is 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 **\$47,723,897**; and

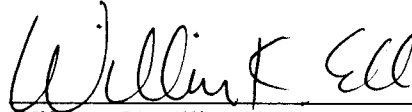
WHEREAS, there are certain recommended maintenance and operating costs, transportation and road improvements proposed;

NOW THEREFORE, BE IT RESOLVED, that the attached budget, and all exhibits thereto, 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, 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 expenditures for the fiscal year shall not exceed funding available.

ADOPTED by the Newton County Board of Commissioners, this 17th day of July 2014.

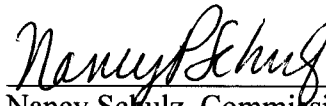


William K. Ellis, Chairman

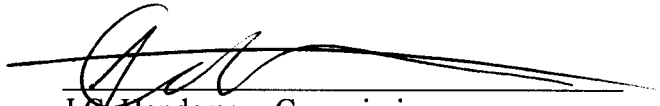
*Voted in opposition to the motion*  
John Douglas, Commissioner



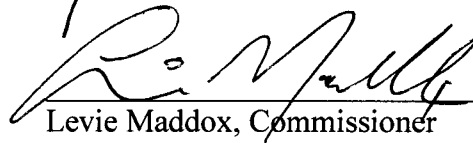
Lanier Sims, Commissioner



Nancy Schulz, Commissioner



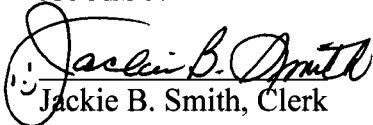
J.C. Henderson, Commissioner



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 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	\$ 1,772,861,544
Personal Property	\$ 440,387,247	\$ 296,492,447	\$ 309,454,342	\$ 310,701,809	\$ 325,198,117	\$ 330,319,958
Motor Vehicles	\$ 242,634,590	\$ 217,739,410	\$ 218,780,400	\$ 227,748,930	\$ 240,208,910	\$ 203,335,500
Mobile Homes	\$ 3,699,374	\$ 2,966,505	\$ 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	\$ 2,541,868,924	\$ 2,307,746,446	\$ 2,173,448,698	\$ 2,309,523,716
Less M&O Exemptions	\$ 418,513,211	\$ 362,772,186	\$ 365,070,120	\$ 353,084,891	\$ 330,196,606	\$ 339,493,548
Net M&O Digest	\$ 2,848,831,183	\$ 2,365,756,438	\$ 2,176,798,804	\$ 1,954,661,555	\$ 1,843,252,090	\$ 1,969,830,168
State Forest Land Assistance	\$ -	\$ -	\$ 965,680	\$ 1,482,240	\$ 8,914,400	\$ 5,887,320
Adjusted Net M&O Digest	\$ 2,848,831,183	\$ 2,365,756,438	\$ 2,177,762,484	\$ 1,956,143,795	\$ 1,849,166,490	\$ 1,975,717,488
Gross M&O Millage	12.56	13.41	14.32	14.86	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	11.228
Total County Taxes Levied	\$ 27,899,667	\$ 25,810,403	\$ 23,759,389	\$ 21,341,529	\$ 21,339,581	\$ 22,177,429
Net Taxes \$ Increase	\$ (1,065,947)	\$ (1,880,265)	\$ (2,051,014)	\$ (2,417,860)	\$ (2,148)	\$ 838,048
Net Taxes % Increase	-3.87%	-8.82%	-7.95%	-10.16%	-0.01%	3.93%

**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	\$ 894,628
GOVERNMENT BUILDINGS	\$ 808,267
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	\$ 442,085
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
<b>TOTAL COUNTY M&amp;O BUDGET</b>	<b>\$ 47,723,887</b>

\*Includes Employee Raises

PROJECTED COUNTY M&O REVENUES	FY2015
REAL, PERSONAL, & PUBLIC UTILITY TAXES	\$ 19,663,371
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
<b>TOTAL REVENUES</b>	<b>\$ 47,723,887</b>

\*\*\*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	0.158	0.100
<b>TOTAL MILLAGE</b>	<b>13.341</b>	<b>12.976</b>

FIRE DISTRICTS PROPOSED MILLAGE RATE****	2013 Digest	2014 Digest
NEWTON COUNTY FIRE SERVICES	0.782	0.782

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

