

BUDGET RESOLUTION

R061912

A RESOLUTION SETTING THE COUNTY MILLAGE AND ADOPTING A BUDGET AND FISCAL MANAGEMENT POLICIES FOR FISCAL YEAR 2013, JULY 1, 2012 TO JUNE 30, 2013, 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 2013.

WHEREAS, the Board of Commissioners of Newton County has received a proposed Fiscal Year 2013 Budget and Financial Policies on the General Fund; and

WHEREAS, this budget lists proposed expenditures for the Fiscal Year 2013, July 1, 2012 to June 30, 2013, 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 **\$44,898,056**; and

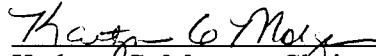
WHEREAS, there are certain recommended maintenance and operating costs, transportation and road improvements, changes in the Newton County Board of Commissioners Personnel Policy, including of five paid days for county employees starting Fiscal Year 2013, for which is included in the budget presented 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.

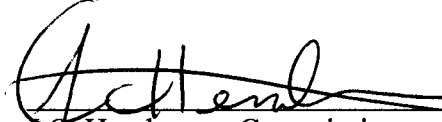
ADOPTED by the Newton County Board of Commissioners, this 19th day of June 2012.

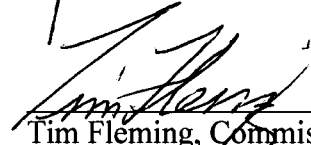

Kathryn G. Morgan, Chairman


T.M. "Mort" Ewing, Commissioner

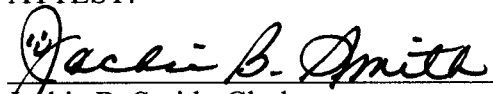

Lanier Sims, Commissioner


Nancy Schulz, Commissioner


J.C. Henderson, Commissioner


Tim Fleming, 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 FY2013 Budget addendum to be held at the Newton County Historic Courthouse - Boardroom, 1124 Clark Street, on June 19, 2012 at 7:00 PM. Pursuant to the 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 levy for the past five years. A Public Hearing will be conducted at the Newton County Historic Courthouse - Boardroom, 1124 Clark Street, on June 19, 2012 at 6:30 PM.

CURRENT 2011 TAX DIGEST AND 5 YEAR HISTORY OF LEVY					
COUNTY - WIDE	2007	2008	2009	2010	2011
Real Property	\$ 2,578,359,337	\$ 2,693,480,378	\$ 2,575,972,280	\$ 2,210,971,480	\$ 2,010,033,432
Personal Property	\$ 403,560,866	\$ 412,232,250	\$ 440,387,247	\$ 296,492,447	\$ 309,454,342
Motor Vehicles	\$ 226,011,350	\$ 236,558,960	\$ 242,534,590	\$ 217,739,410	\$ 218,780,400
Mobile Homes	\$ 4,157,918	\$ 3,869,205	\$ 3,599,374	\$ 2,956,505	\$ 2,554,360
Timber - 100%	\$ 694,798	\$ 711,037	\$ 454,109	\$ 354,502	\$ 856,700
Heavy Equipment	\$ 1,887,163	\$ 2,123,724	\$ 396,794	\$ 14,280	\$ 187,690
Gross Digest	\$ 3,214,671,432	\$ 3,348,975,554	\$ 3,263,344,394	\$ 2,728,528,624	\$ 2,541,866,924
Less M&O Exemptions	\$ 377,795,796	\$ 393,619,487	\$ 416,513,211	\$ 362,772,186	\$ 365,070,120
Net M&O Digest	\$ 2,836,875,636	\$ 2,955,356,067	\$ 2,846,831,183	\$ 2,365,756,438	\$ 2,176,796,804
State Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ 632,240	\$ 965,680
Adjusted Net M&O Digest	\$ 2,836,875,636	\$ 2,955,356,067	\$ 2,846,831,183	\$ 2,366,388,678	\$ 2,177,762,484
Gross M&O Millage	13.39	13.36	12.55	13.41	14.32
Less Rollback	-3.66	-3.63	-2.82	-2.50	-3.41
Net M&O Millage	9.73	9.73	9.73	10.91	10.91
Total County Taxes Levied	\$ 27,602,800	\$ 28,755,615	\$ 27,699,667	\$ 25,810,403	\$ 23,759,389
Net Taxes \$ Increase	\$ 3,036,340	\$ 1,152,815	\$ (1,055,947)	\$ (1,889,265)	\$ (2,051,014)
Net Taxes % Increase	12.4%	4.2%	-3.67%	-6.82%	-7.95%

NEWTON COUNTY - SUMMARY OF PROPOSED OPERATING BUDGET FOR FISCAL YEAR 2013

NEWTON COUNTY DEPARTMENT EXPENSES	PROPOSED BUDGET FY2013
BOARD OF COMMISSIONERS	\$ 1,775,739
ELECTIONS	\$ 595,410
INFORMATION SYSTEMS	\$ 505,153
HUMAN RESOURCES	\$ 256,846
TAX COMMISSIONER	\$ 855,855
TAX ASSESSORS	\$ 867,809
GOVERNMENT BUILDINGS	\$ 762,125
SUPERIOR COURT	\$ 698,051
CLERK OF THE COURTS	\$ 1,018,505
DISTRICT ATTORNEY	\$ 1,057,822
MAGISTRATE COURT	\$ 240,741
PROBATE COURT	\$ 434,446
JUVENILE COURT	\$ 804,115
PUBLIC DEFENDER	\$ 399,766
LAW ENFORCEMENT	\$ 8,850,738
STUDENT RESOURCE OFFICERS	\$ 719,380
CORRECTIONAL	\$ 9,091,315
FIRE SERVICE	\$ 3,886,954
CORONER	\$ 64,023
ANIMAL CONTROL	\$ 492,162
EMERGENCY MANAGEMENT	\$ 154,968
CLEAN COMMUNITY	\$ 129,476
FACTORY SHOALS PARK	\$ 86,071
AGRICULTURE RESOURCES	\$ 86,076
ROADS & BRIDGES	\$ 3,339,360
FLEET SERVICES	\$ 544,167
ENGINEERING	\$ 334,270
DEVELOPMENT SERVICES	\$ 947,506
APPROPRIATIONS - LIBRARY	\$ 916,452
APPROPRIATIONS - RECREATION	\$ 1,791,538
APPROPRIATIONS - STREETLIGHTS	\$ 800,000
APPROPRIATIONS - OTHER	\$ 2,019,317
INTERGOVERNMENTAL EXPENSES	\$ 371,900
TOTAL COUNTY M&O BUDGET	\$ 44,898,056

PROJECTED COUNTY M&O REVENUES	FY2013
REAL & PERSONAL PROPERTY TAXES	\$ 18,823,461
AD VALOREM TAXES	\$ 2,484,741
MOBILE HOME TAXES	\$ 24,128
TIMBER TAXES	\$ 6,716
HEAVY EQUIPMENT TAXES	\$ 2,483
INSURANCE PREMIUM TAX REBATE ***	\$ 3,475,000
LOCAL OPTION SALES TAX (LOST)	\$ 7,980,000
INTERGOVERNMENTAL REVENUE	\$ 371,900
OTHER DEPARTMENTAL FEES & REVENUE	\$ 11,729,627
TOTAL REVENUES	\$ 44,898,056

***Applied to Fire Services in Unincorporated Areas

PROPOSED MILLAGE RATE	2011 Digest	2012 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****	2011 Digest	2012 Digest
NEWTON COUNTY FIRE SERVICES	0.792	0.792

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

