

GEORGIA, Murray County

MINUTES

The Murray County Commissioner held a public meeting Wednesday, December 14, 2011 at 11:00 a.m. in the hearing room of the Murray County Courthouse Annex.

Commissioner Hogan called the meeting to order and welcomed those in attendance.

With no additions or deletions to the agenda, Commissioner Hogan adopted the agenda as presented.

Under new business the following items were addressed and approved.

A. **2012 Budget: Pursuant to O.C.G.A. 36-81-5(d), The Murray County Proposed 2012 Fiscal Year Budget is now available for public inspection, during normal business hours, in the office of the Murray County Commissioner.**

Pursuant to O.C.G.A. 36-8-5(e), the Murray County Commissioner will hold a public hearing so that residents may comment on the Murray County Proposed 2012 Fiscal Year Budget. The hearing will be held on Wednesday, December 14, 2011 at 11:00 a.m. in the hearing room of the Murray County Courthouse Annex.

FY2012 Budget Summary

General Fund					
Revenues		Expenses			
Acct#	Account	Acct#	Account		
31100	General Property Taxes	5,396,725	1100	Commissioner's Office	328,210
31300	General Sales and Use Tax	3,700,000	1400	Board of Elections	155,874
31400	Selective Sales and Use Tax	175,000	1500	General Administration	3,562,871
31600	Business Tax	1,438,000	1545	Tax Commissioner	367,020
31900	Pen. & Int. Deliq. Taxes	159,500	1550	Tax Assessor	358,470
32200	Non Bus. Lic.& Permits	87,700	1552	Board of Equalization	27,240
33300	Federal Govt. in Lieu of	360,000	1555	Risk Management	945,000
33400	State Govt. Grants	370,862	1665	General Gov't. Bldgs. & Plant	760,700
34100	General Govt.	129,692	2150	Superior Court	182,372
34130	Community & Economic Dev.	0	2180	Clerk of Superior Court	290,230
34200	Public Safety	300,500	2200	District Attorney	412,917
34300	Street & Public Improvements	5,000	2400	Magistrate Court	233,215
34400	Utilities/Enterprise	259,000	2450	Probate court	221,700

34500	Other/Enterprise	300,000	2600	Juvenile Court	143,308
34600	Other Fees	38,000	2850	Marshal Office	91,580
34700	Culture and Recreation	126,500	3300	Sheriff's Dept.	1,595,500
35100	Fines and Forfeitures	809,400	3326	Jail	1,658,100
36100	Interest Revenues	20,100	3500	Fire Department	956,800
37100	Contributions/Donations	28,000	3700	Coroner	30,111
38100	Rent on Buildings	0	3910	Animal Control	172,850
38200	Telephone Commissions	35,000	3920	Emergency Management	22,975
38300	Reimb. Damaged Property	22,500	4000	Public Works	1,427,975
38900	Other Misc. Revenue	196,690	4531	Garbage Collection Sites	229,900
	Transfers In	700,000	5520	Senior Citizen's Center	140,570
39200	Proceeds Gen. Fixed Assets	15,000	5540	Transportation Services	290,650
	Reserve Funds	0	6100	Recreation	571,400
			7130	Agriculture Resources	74,493
			7140	Forestry Resources	6,664
			7220	Building Inspector	46,350
			7350	Land Use & Development	139,050
			7450	Code Enforcement	49,090
			7520	Community & Economic Dev.	17,400
Subtotals		14,673,169			15,510,585

Restricted Fund Accounts

FY2012 Revenue Projections

Acct#	Account	General Fund		\$+/-	%+/-
		FY2011 Budget	FY2012 Budget		
31100	General Property Taxes	5,739,774	5,396,725	(343,049)	(5.98)
31300	General Sales and Use Tax	3,625,000	3,700,000	75,000	2.07
31400	Selective Sales and Use Tax	155,000	175,000	20,000	12.90
31600	Business Tax	1,528,000	1,438,000	(90,000)	(5.89)
31900	Penalties. & Int. Delinquent Taxes	122,700	159,500	36,800	29.99
32200	Non Business License & Permits	87,600	87,700	100	0.11
33300	Federal Govt. in Lieu of	420,000	360,000	(60,000)	(14.29)
33400	State Govt. Grants	349,000	370,862	21,862	6.26

34100	General Govt.	102,992	129,692	26,700	25.92
34130	Community & Economic Dev.	12,400	0	(12,400)	
34200	Public Safety	294,500	300,500	6,000	2.04
34300	Street & Public Improvements	10,000	5,000	(5,000)	(50.00)
34400	Utilities/Enterprise	250,100	259,000	8,900	3.56
34500	Other/Enterprise	260,000	300,000	40,000	15.38
34600	Other Fees	40,000	38,000	(2,000)	(5.00)
34700	Culture and Recreation	124,000	126,500	2,500	2.02
35100	Fines and Forfeitures	831,400	809,400	(22,000)	(2.65)
36100	Interest Revenues	60,100	20,100	(40,000)	(66.56)
37100	Contributions/Donations	15,000	28,000	13,000	86.67
38100	Rent on Buildings	5,400	0	(5,400)	(100.00)
38200	Telephone Commissions	27,000	35,000	8,000	29.63
38300	Reimb. Damaged Property	22,500	22,500	0	0.00
38900	Other Misc. Revenue	209,790	196,690	(13,100)	(6.24)
39120	Transfers In	600,000	700,000	100,000	16.67
39200	Proceeds Gen. Fixed Assets	10,000	15,000	5,000	50.00
	Reserve Funds	408,246	0	(408,246)	
Sub Total		15,310,502	14,673,169	(637,333)	(4.16)

Acct#	Account	Restricted Revenues			
		FY2011 Budget	FY2012 Budget	\$+/-	%+/-
	Law Library Fund	10,100	10,100	0	0.00
	Confiscated Assets Fund	40,000	40,000	0	0.00
	E-911 Fund	1,176,650	1,000,100	(176,550)	(15.00)
	Fire Dept./EMA Grant	10,000	10,000	0	0.00
	Chip Grant	80,000	10,000	(70,000)	(87.50)
	System of Care Grant	232,000	0	(232,000)	
	Violence Against Women	49,776	49,776	0	
	DATE Fund	27,000	27,000	0	0.00
	Hotel/Motel Tax Fund	70,000	70,000	0	0.00
	Sheriff SSA Fund	4,000	4,000	0	0.00
Sub Total		1,699,526	1,220,976	(478,550)	(28.16)
Total		17,010,028	15,894,145	(1,115,883)	(6.56)

Acct#	Account	FY2012 Expense Summary			
		General Fund			
FY2011 Budget	2012 Budget	\$+/-	%+/-		
1100	Commissioner's Office	329,360	328,210	(1,150)	(0.35)
1400	Board of Elections	88,991	155,874	66,883	75.16
1500	General Administration	3,676,673	3,562,871	(113,802)	(3.10)
1545	Tax Commissioner	366,875	367,020	145	0.04
1550	Tax Assessor	319,290	358,470	39,180	12.27
1552	Board of Equalization	12,200	27,240	15,040	

1555	Risk Management	925,000	945,000	20,000	2.16
1665	General Gov't. Bldgs. & Plant	661,060	760,700	99,640	15.07
2150	Superior Court	203,132	182,372	(20,760)	(10.22)
2180	Clerk of Superior Court	306,325	290,230	(16,095)	(5.25)
2200	District Attorney	414,597	412,917	(1,680)	(0.41)
2400	Magistrate Court	234,170	233,215	(955)	(0.41)
2450	Probate court	221,450	221,700	250	0.11
2600	Juvenile Court	146,738	143,308	(3,430)	(2.34)
2850	Marshal Office	89,580	91,580	2,000	2.23
3300	Sheriff's Dept.	1,534,500	1,595,500	61,000	3.98
3326	Jail	1,629,550	1,658,100	28,550	1.75
3500	Fire Department	927,975	956,800	28,825	3.11
3700	Coroner	31,796	30,111	(1,685)	(5.30)
3910	Animal Control	155,925	172,850	16,925	10.85
3920	Emergency Management	20,750	22,975	2,225	10.72
4000	Public Works	1,495,275	1,427,975	(67,300)	(4.50)
4531	Garbage Collection Sites	204,300	229,900	25,600	12.53
5520	Senior Citizen's Center	144,370	140,570	(3,800)	(2.63)
5540	Transportation Services	278,375	290,650	12,275	4.41
6100	Recreation	562,500	571,400	8,900	1.58
7130	Agriculture Resources	74,105	74,493	388	0.52
7140	Forestry Resources	6,700	6,664	(36)	(0.54)
7220	Building Inspector	47,400	46,350	(1,050)	(2.22)
7350	Land Use & Development	140,150	139,050	(1,100)	(0.78)
7450	Code Enforcement	48,990	49,090	100	0.20
7520	Community/Economic Dev.	12,400	17,400	5,000	40.32
Sub Total		15,310,502	15,510,585	200,083	1.31

Restricted Expense Accounts

Account	FY2011	2,012	\$+/-	%+/-
	Budget	Budget		
Law Library Fund	10,100	10,100	0	0.00
Confiscated Assets Fund	40,000	40,000	0	0.00
E-911 Fund	1,176,650	1,022,150	(154,500)	(13.13)
EMA Grant	10,000	10,000	0	0.00
CHIP Grant	80,000	10,000	(70,000)	(87.50)
System of Care Grant	232,000	0	(232,000)	(100.00)
Violence Against Women	49,776	49,776	0	0.00
DATE Fund	27,000	27,000	0	0.00
Hotel/Motel Fund	70,000	70,000	0	0.00
Sheriff SSA Fund	4,000	4,000	0	0.00
Sub Total	1,699,526	1,243,026	(456,500)	(26.86)
Total	17,010,028	16,753,611	(256,417)	(1.51)

Comment #1: Mike McCarthy addressed the Public Defender's Budget.

Comment #2: Mark Millican ask about Oglethorpe Power's contribution to General Sales and Use Tax.

Documents are located in the auxiliary files.

ADJOURNMENT:

This 14th day of December, 2011

ATTEST:

Tommy Parker, Interim County Clerk

Greg Hogan, Commissioner

In Attendance: Tom Starnes, Tommy Parker, Greg Hogan, Matt Sanford, Mark Millican, Mike McCarthy and Montana Gray