

# GEORGIA, Murray County

## MINUTES

The Murray County Commissioner held a public meeting Monday, December 17, 2012 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 approved the agenda as presented.

Under new business the following items were addressed and approved.

### A. Murray County Proposed 2013 Fiscal Year Budget

Pursuant to O.C.G.A. 36-81-5(e), the Murray County Commissioner will hold a public hearing so that residents may comment on the Murray County Proposed 2013 Fiscal Year Budget.

#### FY2013 Revenue Projections

|       |                              | General Fund     |                  |           |         |
|-------|------------------------------|------------------|------------------|-----------|---------|
| Acct# | Account                      | FY2012<br>Budget | FY2013<br>Budget | \$+/-     | %+/-    |
| 31100 | General Property Taxes       | 5,396,725        | 5,885,810        | 489,085   | 9.06    |
| 31300 | General Sales and Use Tax    | 3,700,000        | 3,400,000        | (300,000) | (8.11)  |
| 31400 | Selective Sales and Use Tax  | 175,000          | 170,000          | (5,000)   | (2.86)  |
| 31600 | Business Tax                 | 1,438,000        | 1,608,000        | 170,000   | 11.82   |
| 31900 | Penalty & Int Deliqnt Taxes  | 159,500          | 187,500          | 28,000    | 17.55   |
| 32200 | Non Business License/Permits | 87,700           | 84,700           | (3,000)   | (3.42)  |
| 33300 | Federal Gov't in Lieu of     | 360,000          | 342,000          | (18,000)  | (5.00)  |
| 33400 | State Gov't Grants           | 370,862          | 430,783          | 59,921    | 16.16   |
| 34100 | General Government           | 129,692          | 114,843          | (14,849)  | (11.45) |
| 34130 | Community & Economic Dev     | 0                | 0                | 0         | 0       |
| 34200 | Public Safety                | 300,500          | 275,500          | (25,000)  | (8.32)  |
| 34300 | Street & Public Improvements | 5,000            | 7,000            | 2,000     | 40.00   |
| 34400 | Utilities/Enterprise         | 259,000          | 241,600          | (17,400)  | (6.72)  |
| 34500 | Other/Enterprise             | 300,000          | 325,000          | 25,000    | 8.33    |
| 34600 | Other Fees                   | 38,000           | 37,000           | (1,000)   | (2.63)  |
| 34700 | Culture and Recreation       | 126,500          | 126,500          | 0         | 0       |
| 35100 | Fines and Forfeitures        | 809,400          | 758,500          | (50,900)  | (6.29)  |
| 36100 | Interest Revenues            | 20,100           | 5,025            | (15,075)  | (75.00) |
| 37100 | Contributions/Donations      | 28,000           | 33,000           | 5,000     | 17.86   |
| 38200 | Telephone Commissions        | 35,000           | 35,000           | 0         | 0       |

|       |                           |            |            |           |         |
|-------|---------------------------|------------|------------|-----------|---------|
| 38300 | Reimb Damaged Property    | 22,500     | 20,100     | (2,400)   | (10.67) |
| 38900 | Other Misc Revenue        | 196,690    | 556,790    | 360,100   | 183.08  |
| 39120 | Transfers In              | 700,000    | 800,000    | 100,000   | 14.29   |
| 39200 | Proceeds Gen Fixed Assets | 15,000     | 15,000     | 0         | 0       |
|       | Reserve Funds             | 582,416    | 0          | (582,416) | 0       |
|       | Sub Total                 | 15,255,585 | 15,459,651 | 204,066   | 1.34    |

### FY2013 Expense Summary

|       |                            | General Fund     |                  |           |         |
|-------|----------------------------|------------------|------------------|-----------|---------|
| Acct# | Account                    | FY2012<br>Budget | FY2013<br>Budget | \$+/-     | %+/-    |
| 1100  | Commissioner's Office      | 261,210          | 245,610          | (15,600)  | (5.97)  |
| 1400  | Board of Elections         | 153,874          | 109,936          | (43,938)  | (28.55) |
| 1500  | General Administration     | 3,551,671        | 3,421,577        | (130,094) | (3.66)  |
| 1545  | Tax Commissioner           | 357,620          | 365,600          | 7,980     | 2.23    |
| 1550  | Tax Assessor               | 350,570          | 326,500          | (24,070)  | (6.87)  |
| 1552  | Board of Equalization      | 27,240           | 20,500           | (6,740)   | 0       |
| 1555  | Risk Management            | 945,000          | 986,000          | 41,000    | 4.34    |
| 1565  | General Govt Bldgs & Plant | 766,500          | 789,620          | 23,120    | 3.02    |
| 2150  | Superior Court             | 182,372          | 189,686          | 7,314     | 4.01    |
| 2180  | Clerk of Superior Court    | 282,530          | 289,710          | 7,180     | 2.54    |
| 2200  | District Attorney          | 412,917          | 412,303          | (614)     | (0.15)  |
| 2400  | Magistrate Court           | 228,715          | 230,120          | 1,405     | 0.61    |
| 2450  | Probate Court              | 215,100          | 222,750          | 7,650     | 3.56    |
| 2600  | Juvenile Court             | 140,808          | 143,008          | 2,200     | 1.56    |
| 2850  | Marshal Office             | 89,180           | 91,380           | 2,200     | 2.47    |
| 3300  | Sheriff's Dept             | 1,561,500        | 1,536,900        | (24,600)  | (1.58)  |
| 3326  | Jail                       | 1,629,600        | 1,647,000        | 17,400    | 1.07    |
| 3500  | Fire Department            | 938,600          | 1,009,300        | 70,700    | 7.53    |
| 3700  | Coroner                    | 30,111           | 30,043           | (68)      | (0.23)  |
| 3910  | Animal Control             | 170,250          | 172,000          | 1,750     | 1.03    |
| 3920  | Emergency Management       | 22,975           | 21,775           | (1,200)   | (5.22)  |
| 4000  | Public Works               | 1,405,075        | 1,440,675        | 35,600    | 2.53    |
| 4531  | Garbage Collection Sites   | 228,000          | 229,200          | 1,200     | 0.53    |
| 5520  | Senior Citizen's Center    | 138,570          | 142,450          | 3,880     | 2.80    |
| 5540  | Transportation Services    | 288,050          | 292,450          | 4,400     | 1.53    |
| 6100  | Recreation                 | 563,500          | 555,000          | (8,500)   | (1.51)  |
| 7130  | Agriculture Resources      | 74,493           | 73,943           | (550)     | (0.74)  |
| 7140  | Forestry Resources         | 6,664            | 6,664            | 0         | 0       |
| 7220  | Building Inspector         | 45,250           | 43,100           | (2,150)   | (4.75)  |
| 7350  | Land Use & Development     | 134,850          | 138,815          | 3,965     | 2.94    |
| 7450  | Code Enforcement           | 47,890           | 50,390           | 2,500     | 5.22    |

|             |                               |                   |                   |                 |                |
|-------------|-------------------------------|-------------------|-------------------|-----------------|----------------|
| <b>7520</b> | <b>Community/Economic Dev</b> | <b>4,900</b>      | <b>3,050</b>      | <b>(1,850)</b>  | <b>(37.76)</b> |
|             | <b>Sub Total</b>              | <b>15,255,585</b> | <b>15,237,055</b> | <b>(18,530)</b> | <b>(0.12)</b>  |

**Documents are located in the auxiliary file.**

**ADJOURNMENT:**

**This 17<sup>th</sup> day of December 2012**

**ATTEST:**

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**Tommy Parker, Interim County Clerk**

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**Greg Hogan, Commissioner**

**In Attendance: Tommy Parker, Greg Hogan**