

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

Acct#	Account	General Fund		\$+/-	%+/-
		FY2012 Budget	FY2013 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 Delinqt 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

Acct#	Account	General Fund		\$+/-	%+/-
		FY2012 Budget	FY2013 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

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

Documents are located in the auxiliary file.

ADJOURNMENT:

This 17th day of December 2012

ATTEST:

Tommy Parker, Interim County Clerk

Greg Hogan, Commissioner

In Attendance: Tommy Parker, Greg Hogan