

**DAWSON COUNTY BOARD OF COMMISSIONERS
VOTING SESSION AGENDA - THURSDAY, AUGUST 17, 2017
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
6:00 PM**

A. ROLL CALL

B. OPENING PRESENTATIONS

1. Presentation of Founders' Circle Award- Christie Haynes, Chamber of Commerce President
2. Dawson County Chamber Update- Christie Haynes, Chamber of Commerce President

C. INVOCATION

D. PLEDGE OF ALLEGIANCE

E. ANNOUNCEMENTS

F. APPROVAL OF MINUTES

[Minutes](#) of the Voting Session held on July 20, 2017

G. APPROVAL OF AGENDA

H. PUBLIC COMMENT

Kurt Krattinger- Blacks Mill Bridge Closure

I. PUBLIC HEARINGS

1. 2017 Millage Rate and Property Tax (3rd of 3 hearings. First hearings were held on August 10, 2017 at 4:00 p.m. and August 17, 2017 at 9:00 a.m.)
2. Proposed FY 2018 Budget (1st of 2 hearings. 2nd hearing will be held on August 24, 2017)

J. CONSENT AGENDA

1. Consideration of purchase for a 50' battery-operated trailer mounted boom through a Federal contract - James Tolbert, Director of Facilities/Melissa Hawk, Purchasing Manager

K. NEW BUSINESS

1. Consideration of DHS Grant Award to Dawson County for Staffing for Adequate Fire and Emergency Response (SAFER)
2. Consideration of Blacks Mill Bridge Closure Update
3. Discussion of Proposed FY 2018 Budget
4. Consideration of 2017 Millage Rate

L. PUBLIC COMMENT

M. ADJOURNMENT

Backup material for agenda item:

Minutes of the Voting Session held on July 20, 2017

DAWSON COUNTY BOARD OF COMMISSIONERS
VOTING SESSION MINUTES – JULY 20, 2017
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
25 JUSTICE WAY, DAWSONVILLE
6:00PM

ROLL CALL: Those present were Chairman Thurmond; Commissioner Fausett, District 1; Commissioner Gaines, District 2; Commissioner Hamby, District 3; Commissioner Nix, District 4; County Manager Headley; County Attorney Frey; County Clerk Yarbrough and interested citizens of Dawson County.

INVOCATION: Chairman Thurmond

PLEDGE OF ALLEGIANCE: Chairman Thurmond

ANNOUNCEMENTS:

Chairman Thurmond announced that the Board of Commissioners meetings scheduled for July 27, 2017 and August 3, 2017 had been cancelled due to lack of business.

APPROVAL OF MINUTES:

Motion passed unanimously to approve the minutes from the Voting Session held on July 6, 2017 as presented. Nix/Gaines

APPROVAL OF THE AGENDA:

Motion passed unanimously to approve the agenda as presented with the following change:

- Item #2 under New Business- Consideration of Special Event Business License Application- *Sky Acres Arena*- could be handled administratively and should be removed from the agenda.

Fausett/Hamby

PUBLIC COMMENT:

None

ZONINGS:

ZA 17-04 – Robert and Brittany Goss have made a request for a Conditional Use Permit, per Land Use Resolution, Article III, Section 309.A.1, to allow for a mobile home to be placed on their property which is less than 5 acres. The property is located on TMP 104-032-001 and is zoned RA (Residential Agriculture).

Chairman Thurmond announced that if anyone had contributed more than \$250 to the commissioners or chairman in the past two years and wished to speak they would have to fill out a disclosure form which would be made available to them. Under normal program, ten minutes will be given to those who wish to speak in favor of or opposition to with some redirect, time permitting.

Planning and Development Director Jason Streetman stated that it was the applicant's intent to place a mobile home on a portion of family property to care for an elderly family member, and that the Planning Commission had recommended approval with stipulations.

Applicant Robert Goss stated that he wants to move his grandmother closer to him and his wife to better care for her.

Chairman Thurmond opened the hearing by asking if there was anyone present who wished to speak either for or against the application.

The following spoke in favor of the application:

- Lucas Ray- Dawsonville, GA
- Weldon Sheriff- Dawsonville, GA, stated that he was neither for nor against the application but wanted to make sure this rezoning was in compliance with Environmental Health regulations.

Chairman Thurmond asked if there was anyone wishing to speak either for or against the application, and hearing none, closed the hearing.

Motion passed unanimously to approve ZA 17-04 with the following stipulations:

1. If the manufactured/mobile home were to be damaged or destroyed beyond repair, the conditional use approval shall become null and void and the applicant/owner must re-apply to the Board of Commissioners for conditional use approval prior to replacement with another manufactured/mobile home.
2. No subdivision and/or reduction of the subject property shall be allowed that would reduce the area in question below the existing two (2) acres.
3. All stipulations of zoning shall be made a part of any plats or permits associated with this request.

Hamby/Fausett

ZA 17-05- Billy Carlisle has made a request to amend a stipulation of zoning requiring a manufactured building be removed after 24 months. This stipulation is from the re-zoning case ZA 15-02 that was heard and approved by the Dawson County Board of Commissioners on July 17, 2015. The property is located on TMPs 115-005 and 115-005-001 and is zoned CHB (Commercial Highway Business)

Planning and Development Director Jason Streetman advised that the applicant visited his office concerned about a stipulation that a manufactured building be removed from his property after 24 months. This manufactured home is his place of business, and is on a permanent foundation with landscaping. The applicant also stated that he thought the stipulation was a misunderstanding, but Streetman advised him that the only way for the stipulation to be removed was through public hearing.

Applicant Billy Carlisle stated that his place of business is a wooden building on a concrete foundation, and that he had misspoke back in 2015 when he described it as a trailer instead of a modular building. He thought the 24 month stipulation had been removed, but then found out

that it never had. He was now asking the Board to remove the stipulation requiring him to move the modular building.

Chairman Thurmond opened the hearing by asking if there was anyone present who wished to speak either for or against the application, and hearing none, closed the hearing.

Motion passed unanimously to approve ZA 17-03 without stipulations. Fausett/Hamby

NEW BUSINESS:

Consideration of Request to Reclassify the Administrative Assistant Position for Dawson County Emergency Services to Executive Secretary

Motion passed unanimously to deny the request to reclassify the Administrative Assistant position for Dawson County Emergency Services to Executive Secretary. Gaines/Nix

Consideration of Board Appointment:

Motion passed unanimously to approve the following board appointment:

- **Georgia Mountains Regional Commission (GMRC)**
 - David Headley- *Replacing Charlie Auvermann* (Term: July 2017 through June 2018)

Nix/Fausett

PUBLIC COMMENT:

None

ADJOURNMENT:

APPROVE:

ATTEST:

Billy Thurmond, Chairman

Danielle Yarbrough, County Clerk

Backup material for agenda item:

1. 2017 Millage Rate and Property Tax (*3rd of 3 hearings. First hearings were held on August 10, 2017 at 4:00 p.m. and August 17, 2017 at 9:00 a.m.*)

PRESS RELEASE ANNOUNCING A PROPOSED PROPERTY TAX INCREASE

The Dawson County Board of Commissioners today announces its intention to leave the current millage rate of 8.138 unchanged, which would increase the 2017 property taxes it will levy this year by 4.45 percent over the rollback millage rate.

All concerned citizens are invited to the public hearings on this matter to be held in the Commissioners Meeting Room at the Dawson County Courthouse/Administration Building located at 25 Justice Way, Dawsonville, Georgia at the following times:

Hearing 1: August 10, 2017 at 4:00 p.m.

Hearing 2: August 17, 2017 at 9:00 a.m.

Hearing 3: August 17, 2017 at 6:00 p.m.

Each year, the Board of Tax Assessors is required to review the assessed value for property tax purposes of taxable property in the County. When the trend of prices on properties that have recently sold in the County indicate there has been an increase in the fair market value of any specific property, the Board of Tax Assessors is required by law to re-determine the value of such property and adjust the assessment. This is called a reassessment.

When the total digest of taxable property is prepared, Georgia law requires that a rollback millage rate must be computed that will produce the same total revenue on the current year's digest that last year's millage rate would have produced had no reassessments occurred.

The FY 2018 budget tentatively adopted by the Dawson County Board of Commissioners requires a millage rate higher than the rollback millage rate to be able to maintain and continue to provide much needed services to the citizens of the County. Therefore, before the Dawson County Board of Commissioners may finalize the tentative budget and set a final millage rate, Georgia law requires three public hearings to be held to allow the public an opportunity to express their opinions on the increase.

NOTICE OF PROPERTY TAX INCREASE

The **Dawson County Board of Commissioners** has tentatively adopted a millage rate which will require an increase in property taxes by **4.45** percent.

All concerned citizens are invited to the public hearing on this tax increase to be held in the Commissioners Meeting Room at the Dawson County Courthouse/Administration Building located at 25 Justice Way, Dawsonville, Georgia on **August 10, 2017 at 4:00 pm.**

Times and places of additional public hearings on this tax increase will be held in the Commissioners Meeting Room at the Dawson County Courthouse/Administration Building located at 25 Justice Way, Dawsonville, Georgia on **August 17, 2017 at 9:00 am, and August 17, 2017 at 6:00 pm.**

The tentative increase will result in a millage rate of **8.138 mills**, an increase of **0.347 mills**. Without this tentative tax increase, the millage rate will be no more than **7.791 mills**. The proposed tax increase for a home with a fair market value of **\$250,000** is approximately **\$34.70** and the proposed tax increase for non-homestead property with a fair market value of **\$200,000** is approximately **\$27.76**.

Publish on August 2, August 9, and August 16, 2017 as a display ad. Not in legal section.

Notice not to be less than 30 square inches

NOTICE

The Dawson County Board of Commissioners will be setting the millage rate for 2017 for Dawson County's purposes during a meeting in the Commissioners Meeting Room in the Dawson County Courthouse/Administration Building located at 25 Justice Way, Dawsonville, Georgia during a regularly scheduled meeting on August 17, 2017 that begins at 6:00 p.m. and pursuant to the requirements of O.C.G.A. Section 48-5-32, the Dawson County Board of Commissioners hereby publishes the current year's tax digest and levy, along with the history of the tax digest and levy for the past five (5) years. (ad publish 08/02/17, 08/09/17 and 08/16/17)

CURRENT 2017 TAX DIGEST AND 5 YEAR HISTORY OF LEVY

INCORPORATED	2012	2013	2014	2015	2016	2017
Real & Personal	71,497,373	72,497,801	79,404,687	83,214,836	91,187,440	102,426,129
Motor Vehicles	252,490	207,450	169,780	2,938	66,180	54,600
Mobile Homes	12,657	2,410	1,340	1,340		
Timber - 100%						
Heavy Duty Equipment						
Gross Digest	71,762,520	72,707,661	79,575,807	83,219,114	91,253,620	102,480,729
Less M & O Exemptions	7,623,274	8,859,483	9,629,715	10,462,211	12,671,621	13,990,679
Net M & O Digest	64,139,246	63,848,178	69,946,092	72,756,903	78,581,999	88,490,050
State Forest Land Assistance Grant Value						
Adjusted Net M&O Digest	64,139,246	63,848,178	69,946,092	72,756,903	78,581,999	88,490,050
Gross M&O Millage	12.888	13.618	13.194	13.009	12.896	14.425
Less Rollbacks	4.750	5.480	5.056	4.871	4.758	6.287
Net M&O Millage	8.138	8.138	8.138	8.138	8.138	8.138
Net Taxes Levied	\$521,965	\$519,596	\$569,221	\$592,096	\$639,500	\$720,132
UNINCORPORATED	2012	2013	2014	2015	2016	2017
Real & Personal	1,125,232,296	1,056,707,249	1,155,744,349	1,250,703,031	1,315,990,411	1,394,032,646
Motor Vehicles	70,981,530	72,598,180	61,251,430	46,193,350	35,695,240	28,320,790
Mobile Homes	972,851	940,069	892,818	889,289	955,649	952,109
Timber - 100%	72,115	385,486	146,332	5,272	88,593	96,561
Heavy Duty Equipment	19,000	0	0	0	0	0
Gross Digest	1,197,277,792	1,130,630,984	1,218,034,929	1,297,790,942	1,352,729,893	1,423,402,106
Less M & O Exemptions	169,357,573	169,116,969	176,050,212	186,124,433	193,872,574	201,405,457
Net M & O Digest	\$1,027,920,219	\$961,514,015	\$1,041,984,717	\$1,111,666,509	\$1,158,857,319	\$1,221,996,649
State Forest Land Assistance Grant Value		1,156,348	1,262,801	1,285,254	1,302,253	1,316,604
Adjusted Net M&O Digest	1,027,920,219	962,670,363	1,043,247,518	1,112,951,763	1,160,159,572	1,223,313,253
Gross M&O Millage	12.888	13.618	13.194	13.009	12.896	14.425
Less Rollbacks	4.750	5.480	5.056	4.871	4.758	6.287
Net M&O Millage	8.138	8.138	8.138	8.138	8.138	8.138
Net Taxes Levied	\$8,365,215	\$7,834,211	\$8,489,948	\$9,057,201	\$9,441,379	\$9,955,323
TOTAL COUNTY	2012	2013	2014	2015	2016	2017
Total County Value	1,092,059,465	1,026,518,541	1,113,193,610	1,185,708,666	1,238,741,571	1,311,803,303
Total County Taxes Levied	\$8,887,180	\$8,353,808	\$9,059,170	\$9,649,297	\$10,080,879	\$10,675,455
Net Taxes \$ Increase	-\$1,403,501	-\$533,372	\$705,362	\$590,128	\$1,021,709	\$1,026,158
Net Taxes % Increase	-13.64%	-6.00%	8.44%	6.51%	11.28%	10.63%

Backup material for agenda item:

2. Proposed FY 2018 Budget (*1st of 2 hearings. 2nd hearing will be held on August 24, 2017*)

DAWSON COUNTY GOVERNMENT BUDGET PRESENTATION FY 2018



Presented by:
Chairman Billy Thurmond
August 10, 2017

Budget Goals

- ▶ Prepare a realistic, revenue based budget
- ▶ Budget conforms to the current millage rate with no increase to millage
- ▶ Provide same or improved level of funding for all departments—thus improving level of service
- ▶ Allow all departments/agencies the opportunity to present their requests to the full Board during public hearings



Budget Challenges

- ▶ Increases to salary costs from prior year as result of salary study implemented last year, increased \$1.08 million, or 9.66%
- ▶ Increased health insurance cost of over \$500k, or 18%
- ▶ Increased operational needs of multiple departments



General Fund

- ▶ Main operating fund of the County. All property tax received by the County government provides revenue to the General Fund.
- ▶ Property tax provides 42% of revenue for General Fund



Where we started.....

- ▶ General Fund requests totaled \$27,017,017
- ▶ This included over \$1.6 million in new personnel/salary change requests
- ▶ This represents an increase of \$2.7 million from prior year original budget



General Fund Revenue Changes

- ▶ Projections are for L.O.S.T to increase 5% from actual in 2016 and an increase of approx. \$964K, or 10% in property tax
- ▶ This proposed budget includes use of fund balance (reserves) of \$1.382 million

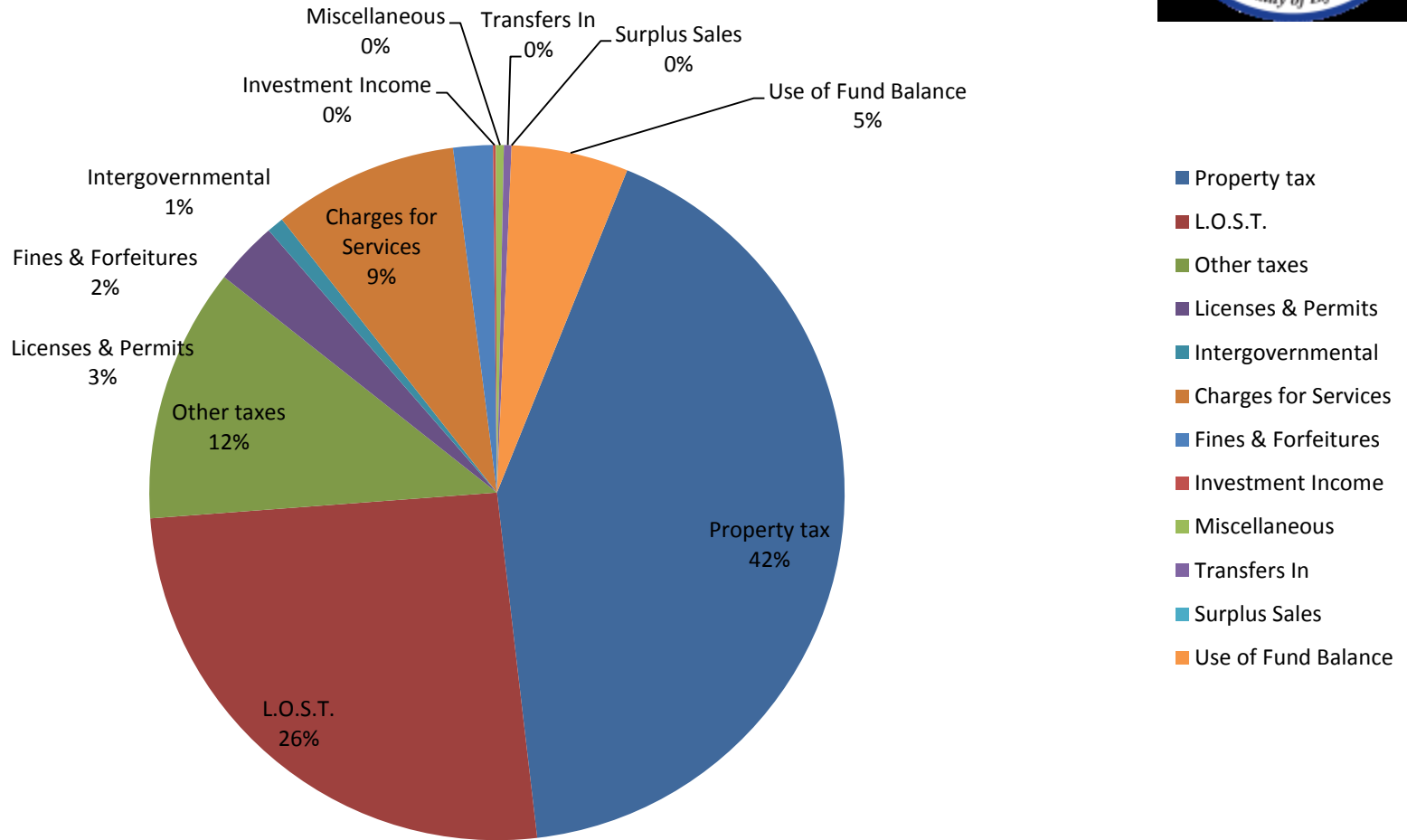


Proposed General Fund Revenues

	<u>FY 2018 Proposed</u>	<u>FY 2017</u>	<u>% Chg</u>
REVENUES: Property tax	\$ 10,692,221	\$ 9,817,909	8.91%
L.O.S.T.	6,528,055	6,600,000	-1.09%
Other taxes	3,007,991	3,006,000	0.07%
Licenses & Permits	751,422	541,850	38.68%
Intergovernmental	200,000	194,056	3.06%
Charges for Services	2,185,605	2,290,875	-4.60%
Fines & Forfeitures	467,500	442,500	5.65%
Investment Income	33,870	21,645	56.48%
Miscellaneous	94,075	90,175	4.32%
Transfers In	90,000	90,000	0.00%
Surplus Sales	-	20,000	-100.00%
Use of Fund Balance	1,382,810	1,112,403	24.31%
TOTAL REVENUE	\$ 25,433,549	\$ 24,227,413	4.98%



Revenue Sources



Proposed General Fund Expenditures by function

EXPENDITURES	FY 2018	FY 2017	% Change
General Government	4,992,083	4,772,304	4.61%
Judicial	2,958,939	2,763,101	7.09%
Public Safety	4,713,985	4,450,684	5.92%
Sheriff	7,334,486	6,822,566	7.50%
Public Works	1,687,906	1,604,055	5.23%
Health & Welfare	284,826	278,522	2.26%
Culture & Recreation	1,575,123	1,437,811	9.55%
Housing & Development	573,613	507,951	12.93%
Other Financing Uses	1,312,588	1,590,419	-17.47%
TOTAL	\$ 25,433,549	\$ 24,227,413	4.98%



General Government



General Government	FY 2018 Proposed	FY 2017	% Chg
Commissioners	158,829	237,434	-33.11%
Administration	244,490	321,738	-24.01%
Elections	260,691	215,864	20.77%
Attorney	110,458		
General Govt	797,040	769,900	3.53%
Finance	525,599	518,384	1.39%
I.T.	356,940	317,749	12.33%
Human Resources	189,008	165,130	14.46%
Tax Commissioner	451,672	437,661	3.20%
Tax Assessor	576,853	520,740	10.78%
Board of Equalization	16,565	16,540	0.15%
Risk Management	279,400	235,000	18.89%
Facility Management	1,024,538	1,016,164	0.82%
Total General Govt.	4,992,083	4,772,304	4.61%

20 4,540 included in Gen Govt for 2% salary increase

Judicial

Judicial	FY 2018 Proposed	FY 2017	% Chg
Superior Court	500,674	461,525	8.48%
Clerk of Court	626,125	591,161	5.91%
District Attorney	689,972	649,142	6.29%
Magistrate Court	396,442	359,798	10.18%
Probate Court	309,028	280,770	10.06%
Juvenile Court	127,459	116,675	9.24%
Public Defender	309,239	304,030	1.71%
Total Judicial	2,958,939	2,763,101	7.09%



Public Safety



Public Safety	FY 2018 Proposed	FY 2017	% Chg
Marshals	127,308	128,892	-1.23%
Fire	1,639,108	1,485,585	10.33%
ESA	-	156,688	-100.00%
EMS	2,553,190	2,434,641	4.87%
Coroner	107,674	71,278	51.06%
Humane Society	133,000	126,000	5.56%
EMA	153,705	47,600	222.91%
Total Public Safety	4,713,985	4,450,684	5.92%

Sheriff

Sheriff	FY 2018 Proposed	FY 2017	% Chg
Sheriff	3,329,882	3,088,622	7.81%
Sheriff-K9	27,750	21,750	27.59%
Sheriff-Jail	2,981,312	2,803,381	6.35%
Sheriff-SRO	245,279	242,294	1.23%
Sheriff-Court Svcs.	750,263	666,519	12.56%
Total Sheriff	7,334,486	6,822,566	7.50%



Public Works

Public Works	FY 2018 Proposed	FY 2017	% Chg
PW Admin	145,551	120,300	20.99%
Roads	1,542,355	1,483,755	3.95%
Total Public Works	1,687,906	1,604,055	5.23%



Health & Welfare

Health & Welfare	FY 2018 Proposed	FY 2017	% Chg
Health Dept.	162,000	162,000	0.00%
CASA	6,000	6,000	0.00%
DFACS	29,800	28,740	3.69%
NOA	2,500	2,500	0.00%
Indigent Welfare	7,000	4,000	75.00%
Senior Center	77,526	75,282	2.98%
Total Health & Welfare	284,826	278,522	2.26%



Culture & Recreation

Culture & Recreation	FY 2018 Proposed	FY 2017	% Chg
Silver Sneakers	6,250	5,600	11.61%
Parks	1,119,076	997,165	12.23%
Park Pool	30,024	30,024	0.00%
War Hill Park	29,773	26,742	11.33%
Library	390,000	378,280	3.10%
Total Culture & Recreation	1,575,123	1,437,811	9.55%



Housing & Development

Housing & Development	<u>FY 2018 Proposed</u>	<u>FY 2017</u>	<u>% Chg</u>
Conservation	800	800	0.00%
County Extension	83,926	77,826	7.84%
Planning& Development	488,887	429,325	13.87%
Development Authority	-	-	
Total Housing & Development	573,613	507,951	12.93%

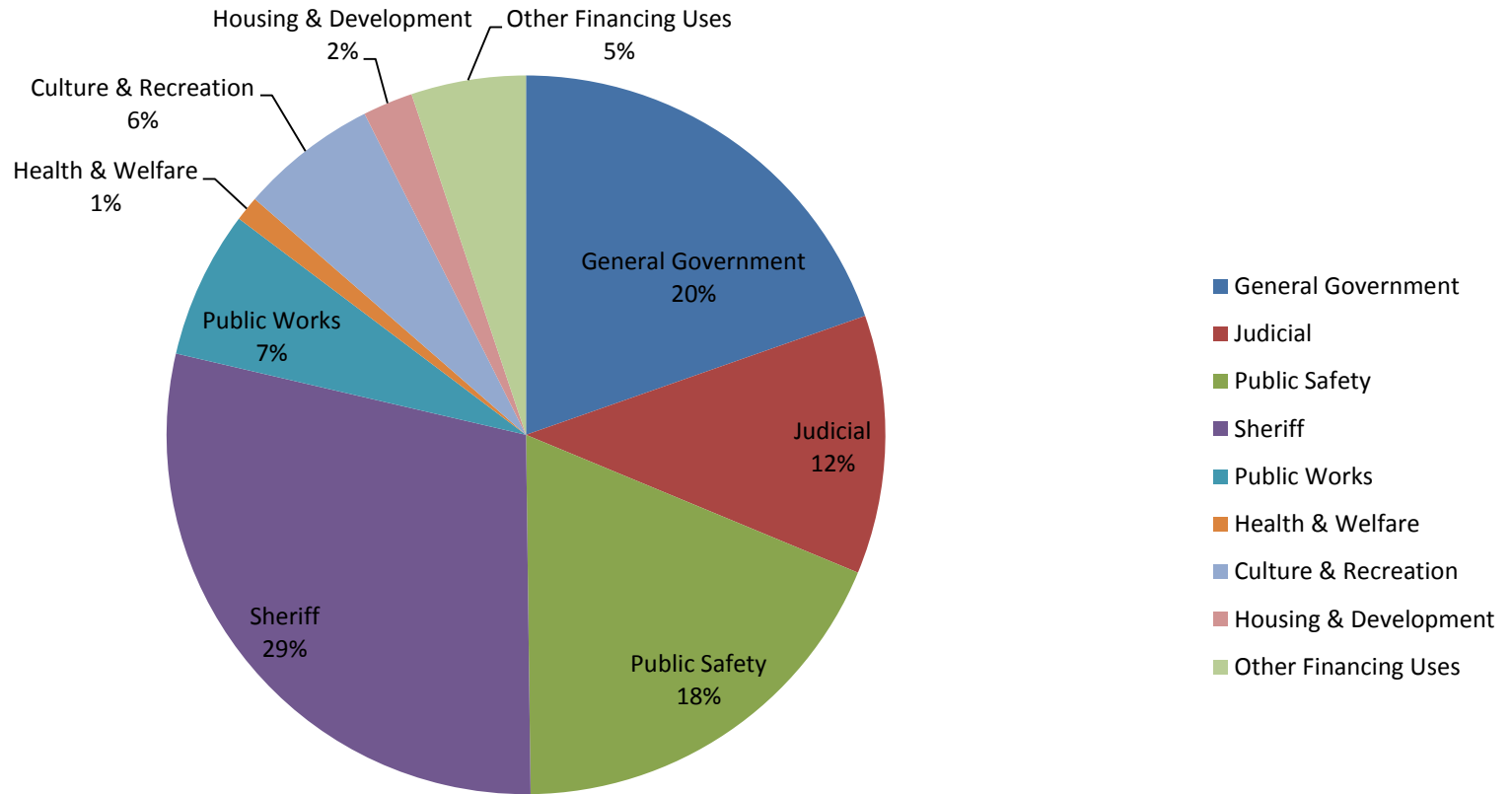


Other financing uses

Other Financing Uses	FY 2018 Proposed	FY 2017	% Chg
Transfer to Family Connection	22,483	22,044	1.99%
Transfer to Grants	600,000	578,530	3.71%
Transfer to Capital	67,304	491,062	-86.29%
Transfer to Fleet	299,570	170,632	75.56%
Transfer to E-911	235,533	255,487	-7.81%
Transfer to DCARGIS	87,698	72,664	20.69%
Total Other Financing Uses	1,312,588	1,590,419	-17.47%



Expenditure allocation



Proposed budget highlights

- ▶ 2% pay increase for all full time employees
- ▶ Increase \$345k for health insurance
- ▶ No new positions
- ▶ Total increase to General Fund from prior year original budget of 4.98%, or \$1,206,136



All funds proposed budgets

DAWSON COUNTY GOVERNMENT PROPOSED FY 2018 BUDGET-ALL FUNDS

<u>ALL FUNDS</u>	<u>FY 2018 Proposed</u>	<u>FY 2017</u>	<u>% Chg</u>
General Fund	\$ 25,433,549	\$ 24,227,413	4.98%
E-911	849,533	840,237	1.11%
Law library	15,500	15,127	2.47%
Capital Projects	67,304	491,062	-86.29%
Family Connection	253,197	222,757	13.67%
Grant Fund	1,926,271	1,707,162	12.83%
Hotel-Motel Fund	425,000	422,500	0.59%
SPLOST VI	6,000,000	5,800,000	3.45%
D.A.T.E. Fund	34,222	33,775	1.32%
DA Seizure Fund	3,500	2,000	75.00%
Sheriff Seizure Fund	10,000	43,000	-76.74%
Inmate Welfare Fund	110,000	90,050	22.15%
Inmate Escrow	100,000	100,000	0.00%
Crime Victims Fund	24,300	24,300	0.00%
Jail Fund	55,000	55,000	0.00%
Solid Waste Fund	797,000	511,487	55.82%
DCARGIS Fund	90,898	74,164	22.56%
Fleet/Fuel Fund	1,147,970	1,331,533	-13.79%
Total All Funds	\$ 37,343,244	\$ 35,991,567	3.76%



Capital Projects Fund

- ▶ Capital Projects Fund is funded by transfers from General Fund
- ▶ There are no additions to Capital Projects Fund in this budget, with the exception of the \$67,304 for debt service. All other funding will come from fund balance



Available Capital Projects Funds

Fund balance at 12/31/16 \$667,652

Chairman's Proposal for 2018:

\$ 55,000 Comprehensive Plan

\$ 67,304 Amount currently budgeted (debt)

\$122,304



Earmarked Capital Projects Funds as of 12/31/2017

Department	\$ Programmed
Roads	\$ 31,836
Sheriff	\$ 5,445
IT	\$239,376
Park	\$ 21,288
Fire	\$ 7,448
General Government	\$ 78,136
Unassigned	\$350,374



SPLOST VI

- ▶ \$145,000 for county-wide PC replacement plan
- ▶ \$6,000,000 budget for 2018



Solid Waste Fund – Capital

- ▶ \$70,000 for Permanent Scale house at Transfer Station
- ▶ \$60,000 for Mini-excavator
- ▶ Funding will come from reserves of Solid Waste Fund



In closing.....

Thank you to all the department heads, elected officials and staff for all their hard work in putting this proposed budget together. It takes all of us working together to make Dawson County Government a successful operation providing quality services to its Citizens.



Proposed Changes to 2018 Budget

GENERAL FUND

Remove 2% salary increase	\$ (294,540.00)	
Increase insurance contingency	\$ 25,000.00	
Take out 1500-521200 Pro Svcs	\$ (25,000.00)	
Facilities reduce electricity	\$ (5,000.00)	
Clerk of court gen supplies	\$ (4,500.00)	
DA Addition for supplements	\$ 2,000.00	
Public Def. Add \$3000 for supplement (Turk)	\$ 3,000.00	
Sheriff 3300 - small equipment	\$ 10,000.00	
Sheriff 3300 - swat - small equip	\$ 15,000.00	
Sheriff - Jail Site improvements	\$ (10,000.00)	
Move radio maint all to E911	\$ (29,000.00)	\$ (29,000.00)
Reduce PW Roads -Drain pipes	\$ (15,000.00)	
Roads - Uniforms	\$ (2,000.00)	
Parks - Food	\$ (500.00)	
Change Humane Society audit req		no impact to budget
Parks - Gas, Fuel	\$ (700.00)	
Change in General Fund	\$ (302,240.00)	

NOTE: The Board would like to put forth the suggestion that if the departments and offices funded by the County continue to do a great job of staying under budget for 2017, and revenue continues upward trend, the 2% salary increase could be added to the budget in April 2018. This would be a year since the salary study changes were implemented.

CAPITAL PROJECTS FUND

Sheriff	\$ 260,000.00	For 911 CAD	IT	\$ 250,000.00	Phones
Sheriff	\$ 40,000.00	HVAC		\$ (239,376.00)	Take from IT Capital projects allocation
	\$ 300,000.00			\$ 10,624.00	Take out of Unassigned
	\$ (5,445.00)	Sheriff Capital allocation			
	\$ 294,555.00				
Unassigned	\$ 350,374.00	(projected at 12/31/17)			
	\$ (294,555.00)	Sheriff			
	\$ (10,624.00)	IT			
	\$ 45,195.00	Ending unassigned balance			

Backup material for agenda item:

1. Consideration of purchase for a 50' battery-operated trailer mounted boom through a Federal contract - James Tolbert, Director of Facilities/Melissa Hawk, Purchasing Manager



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Facilities

Work Session: N/A

Prepared By: Melissa Hawk

Voting Session: 08/17/17

Presenter: James Tolbert/Melissa Hawk

Public Hearing: Yes No

Agenda Item Title: 50', Battery Operated Trailer Mounted Boom

Background Information:

The Dawson County Board of Commissioners approved the purchase a 50' battery-operated trailer mounted boom in the 2017 Capital Improvement Budget in the amount of \$40,760.00

Current Information:

The Facilities Department received a quote of \$40,760.00 for a 50', battery operated trailer mounted boom. The Purchasing Manager researched other Agency contracts and located a General Services Administration Agency (Federal Government) contract with the manufacturer for same equipment in the amount of \$35,662.72.

Budget Information: Applicable: Not Applicable: Budgeted: Yes No

Facilities

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining
350	1565	542500	\$40,760.00	\$40,760.00	\$35,662.72	\$5,097.28

Recommendation/Motion: To approve a purchase order issued to JLG Industries, Inc. in the amount of \$35,662.72.

Department Head Authorization: James Tolbert

Date: 07/25/2017

Finance Dept. Authorization: Vickie Neikirk

Date: 8/2/17

County Manager Authorization: DH

Date: 8/3/2017

County Attorney Authorization:

Date:

Comments/Attachments:

Procurement will be made utilizing the Purchasing Policy Ordinance for cooperative agreements.

50 FOOT BATTERY-OPERATED TRAILER MOUNTED BOOM

VOTING SESSION AUGUST 17, 2017



Background

- ▶ 2017 Capital Funds were approved for this purchase in the amount of \$40,760.00.
- ▶ Dawson County Facilities Department currently does not have the means to reach lights or other pertinent County-owned equipment.
- ▶ Approval of purchase would allow County staff to make repairs currently being performed by contract labor due to lack of accessibility.
- ▶ Purchase would facilitate clean up and repair during and after a disaster in the County whether it be from a man-made event or inclement weather.
- ▶ Received pricing from the General Services Administration Agency of the Federal Government.

Acquisition Strategy & Outcome

- ▶ Utilized the Purchasing Policy Ordinance for Cooperative Agreement Purchases.
- ▶ A formal agreement is not necessary with GSA for this procurement as all contracts are available to all State and Local Governments.
- ▶ This piece of equipment could be utilized in the event of a disaster.
- ▶ The Facilities Department received a quote of \$40,760.00, to include shipping.
- ▶ The Purchasing Manager researched other Agency contracts that meet our criteria for products over \$25,000.00.
- ▶ GSA conducts formal sealed solicitations equaling our requirements. GSA's contracted price with the manufacturer, JLG Industries, Inc. is \$35,662.72, to include shipping.
- ▶ The GSA contracted price is \$5,097.28 less than the quote received by the Facilities Department.

Recommendation

Staff respectfully requests the Board to approve issuing a purchase order to JLG Industries, Inc. for a total of \$35,662.72 from approved Capital Funds through approval for the purchase from GSA (a Federal Agency) contract #GS-07F-0141T.



Backup material for agenda item:

1. Consideration of DHS Grant Award to Dawson County for Staffing for Adequate Fire and Emergency Response (SAFER)



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA REQUEST

All items requiring action by the Commissioners must be presented first at a work session. The following information should be provided for each item.

No item will be considered for a work session until the Department has received authorization on the item by the County Manager.

Form must be submitted to the County Clerk 10 days prior to the meeting date.

Department: Emergency Services

Presenter: Lanier Swafford

Submitted By: Lanier Swafford

Date Submitted: July 31, 2017

Item of Business/Agenda Title: Staffing for Adequate Fire and Emergency Response Grant award consideration

Attach an Executive Summary fully describing all elements of the item of business. (Attached)

THE ITEM IS FOR:

Work Session presentation only
(no action needed)

OR **Commission Action Needed.**

Is there a deadline on this item? If so, Explain: August 25, 2017 is the deadline for submission to FEMA

Purpose of Request: To request for BOC accepting the 2017 SAFER Grant Award. The grant program was established to assist local fire departments with staffing and deployment capabilities in order to respond to emergencies safely and meet National Standards. Doing so to assure that communities have adequate protection from fire and fire related hazards.

Department Recommendation: Yes

If the action involves a Resolution, Ordinance, Contract, Agreement, etc. has it been reviewed by the County Attorney?

Yes Explanation/ Additional Information: _____

No

If funding is involved, are funds approved within the current budget? **If Yes, Finance Authorization is Required Below.**

Yes Explanation/ Additional Information: The grant is to help cover the cost of salary and benefits for personnel for three years. The local match is 25% for the first two years and 75% for the final year. The other cost the county would incur would be the cost of uniforms and gear (approximately \$2,500.00 per employee per year). At the end of the three years, the grant offers three options – employing agency assumes responsibility of the cost; apply for a hardship extension to the grant if local funding is limited; termination without penalty. Attached is the spreadsheet outlining local cost for each of the three years.

Amount Requested: 9

Amount Budgeted: Request to consider the local total match of 596,947.00 over the three year period.

Fund Name and Account Number: 3500-511100, 511300, 512100, 512200, 512400, 512700, 512900

Administration Staff Authorization

Dept. Head Authorization: Lanier Swafford Date: 07/31/2017

Finance Dept. Authorization: Vickie Neikirk Date: 8/02/2017

County Manager Authorization: David Headley Work Session Date: 8/10/2017

Comments: _____

Attachments: _____

Award Status

Congratulations! Your grant application has been selected for an award.

Please review the award package by clicking the link below. Once you have reviewed the award package and are ready to accept the award, the **Primary Point of Contact** must select the "Accept Award" button below, enter the password, check the certification box, and then press the *Accept/Reject Award* button at the bottom of the screen.

Awards made under the **Hiring of Firefighters Category** require the support of your governing body **prior to acceptance** of the award. Therefore, by accepting this award you are confirming that you have discussed this award with your local officials and that there is a clear understanding of the long-term obligations (such as staffing level requirement and no layoff's) of a SAFER grant and that both the department and governing body are committed to fulfilling the requirements of this grant immediately upon acceptance.

If you wish to decline this award, the **Primary Point of Contact** must enter details on the reason for the declination then select the Reject Award option, enter the password, check the certification box, and press the *Accept/Reject Award button* at the bottom of the screen.

Please note that you will have thirty (30) days from the **Award Notification Date** below to either Accept Award or Reject Award. If no action is taken within thirty (30) days the system will retract this notification; if you need additional time please contact the AFG Help Desk at 1-866-274-0960 for instructions.

If you have any additional questions, please contact the AFG Help Desk at 1-866-274-0960.

[View Award Package](#) [Print Award Package](#)

Award Number: EMW-2016-FH-00361

Award Amount: \$960,305

Award Notification Date: 07/28/2017

U.S. Department of Homeland Security
Washington, D.C. 20472



FEMA

Mr. Lanier Swafford
Dawson County Emergency Services
25 Justice Way Suite 2313
Dawsonville, Georgia 30534-3434

Re: Grant No. EMW-2016-FH-00361

Dear Mr. Swafford:

Congratulations, on behalf of the Department of Homeland Security, your application for financial assistance submitted under the Fiscal Year (FY) 2016 Staffing for Adequate Fire and Emergency Response (SAFER) Grant has been approved in the amount of \$960,305.00. As a condition of this award, you are required to contribute a cost match in the amount of \$596,947.00 of non-Federal funds. The Federal share is \$960,305.00 of the approved total project cost of \$1,557,252.00.

Before you request and receive any of the Federal funds awarded to you, you must establish acceptance of the award through the Assistance to Firefighters Grant Programs' e-grant system. By accepting this award, you acknowledge that the terms of the following documents are incorporated into the terms of your award:

- Summary Award Memo
- Agreement Articles (attached to this Award Letter)
- Obligating Document (attached to this Award Letter)
- FY 2016 Staffing for Adequate Fire and Emergency Response (SAFER) Grant Notice of Funding Opportunity

Please make sure you read, understand, and maintain a copy of these documents in your official file for this award.

Prior to requesting Federal funds, all recipients are required to register in the System for Award Management (SAM.gov). As the recipient, you must register and maintain current information in SAM.gov until you submit the final financial report required under this award or receive the final payment, whichever is later. This requires that the recipient review and update the information annually after the initial registration, and more frequently for changes in your information. There is no charge to register in SAM.gov. Your registration must be completed on-line at <https://www.sam.gov/portal/public/SAM/>. It is your entity's responsibility to have a valid DUNS number at the time of registration.

In order to establish acceptance of the award and its terms, please follow these instructions:

Step 1: Please go to <https://portal.fema.gov> to accept or decline your award. This will take you to the Assistance to Firefighters eGrants system. Enter your User Name and Password as requested on the login screen. Your User Name and Password are the same as those used to complete the application on-line.

Once you are in the system, the Status page will be the first screen you see. On the right side of the Status screen, you will see a column entitled Action. In this column, please select the View Award Package from the drop down menu. Click Go to view your award package and indicate your acceptance or declination of award. PLEASE NOTE: your recruitment period has begun. If you wish to accept your grant, you should do so immediately. When you have finished, we recommend printing your award package for your records.

Step 2: If you accept your award, you will see a link on the left side of the screen that says "Update 1199A" in the Action column. Click this link. This link will take you to the SF-1199A, Direct Deposit Sign-up Form. Please

complete the SF-1199A on-line if you have not done so already. When you have finished, you must submit the form electronically. Then, using the Print 1199A Button, print a copy and take it to your bank to have the bottom portion completed. Make sure your application number is on the form. After your bank has filled out their portion of the form, you must fax a copy of the form to FEMA's SF-1199 Processing Staff at 540-504-2883. You should keep the original form in your grant files. After the faxed version of your SF 1199A has been reviewed you will receive an email indicating the form is approved. Once approved you will be able to request payments online. If you have any questions or concerns regarding your 1199A, or the process to request your funds, please call (866) 274-0960.

Sincerely,



Bridget Bean
Acting Assistant Administrator for Grant Programs

Summary Award Memo

**SUMMARY OF ASSISTANCE ACTION
STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE GRANTS
Application**

INSTRUMENT: GRANT
AGREEMENT NUMBER: EMW-2016-FH-00361
GRANTEE: Dawson County Emergency Services
DUNS NUMBER: 039486055
AMOUNT: \$1,557,252.00, Hiring

Project Description

The purpose of the Staffing for Adequate Fire and Emergency Response Program is to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards.

After careful consideration, FEMA has determined that the recipient's project or projects submitted as part of the recipient's application, and detailed in the project narrative as well as the request details section of the application - including budget information - was consistent with the Staffing for Adequate Fire and Emergency Response Grant program's purpose and worthy of award. The projects approved for funding are indicated by the budget or negotiation comments below. The recipient shall perform the work described in the grant application for the recipient's approved project or projects as itemized in the request details section of the application and further described in the grant application narrative. The content of the approved portions of the application - along with any documents submitted with the recipient's application - are incorporated by reference into the terms of the recipient's award. The recipient may not change or make any material deviations from the approved scope of work outlined in the above referenced sections of the application without prior written approval, via amendment request, from FEMA.

Period of Performance

24-JAN-18 to 23-JAN-21

Amount Awarded

The amount of the award is detailed in the attached Obligating Document for Award. The following are the budgeted estimates for object classes for this grant (including Federal share plus recipient match):

Personnel:	\$1,042,686.00
Fringe Benefits	\$514,566.00
Travel	\$0.00
Equipment	\$0.00
Supplies	\$0.00
Contractual	\$0.00
Construction	\$0.00
Other	\$0.00
Indirect Charges	\$0.00
Total	\$1,557,252.00

**FEDERAL EMERGENCY MANAGEMENT AGENCY
OBLIGATING DOCUMENT FOR AWARD/AMENDMENT**

1. AGREEMENT NO. EMW-2016-FH-00361	2. AMENDMENT NO. 0	3. RECIPIENT NO. 58-6011882	4. TYPE OF ACTION AWARD	5. CONTROL NO. WX02696N2017T
6. RECIPIENT NAME AND ADDRESS Dawson County Emergency Services 393 Memory Lane Dawsonville Georgia, 30534-3434	7. ISSUING OFFICE AND ADDRESS Grant Programs Directorate 500 C Street, S.W. Washington DC, 20472 POC: Ramon Bush 202-786-9738	8. PAYMENT OFFICE AND ADDRESS FEMA, Financial Services Branch 500 C Street, S.W., Room 723 Washington DC, 20472		
9. NAME OF RECIPIENT PROJECT OFFICER Lanier Swafford	PHONE NO. 7063443666X226	10. NAME OF PROJECT COORDINATOR Catherine Patterson	PHONE NO. 1-866-274-0960	
11. EFFECTIVE DATE OF THIS ACTION 24-JAN-18	12. METHOD OF PAYMENT SF-270	13. ASSISTANCE ARRANGEMENT Cost Sharing	14. PERFORMANCE PERIOD From:24-JAN-18 To:23-JAN-21	

Budget Period
From:02-MAY-17 To:30-SEP-17

15. DESCRIPTION OF ACTION
a. (Indicate funding data for awards or financial changes)

PROGRAM NAME ACRONYM	CFDA NO.	ACCOUNTING DATA (ACCS CODE) XXXX-XXX-XXXXXX-XXXXX- XXXX-XXXX-X	PRIOR TOTAL AWARD	AMOUNT AWARDED THIS ACTION + OR (-)	CURRENT TOTAL AWARD	CUMULATIVE NON-FEDERAL COMMITMENT
SAFER	97.083	2017-F6-C211-P4310000-4101-D	\$0.00	\$960,305.00	\$960,305.00	\$596,947.00
TOTALS			\$0.00	\$960,305.00	\$960,305.00	\$596,947.00

b. To describe changes other than funding data or financial changes, attach schedule and check here.
N/A

16a. FOR NON-DISASTER PROGRAMS: RECIPIENT IS REQUIRED TO SIGN AND RETURN THREE (3) COPIES OF THIS DOCUMENT TO FEMA (See Block 7 for address)

SAFER recipients are not required to sign and return copies of this document. However, recipients should print and keep a copy of this document for their records.

16b. FOR DISASTER PROGRAMS: RECIPIENT IS NOT REQUIRED TO SIGN

This assistance is subject to terms and conditions attached to this award notice or by incorporated reference in program legislation cited above.

17. RECIPIENT SIGNATORY OFFICIAL (Name and Title)
N/A

DATE
N/A

18. FEMA SIGNATORY OFFICIAL (Name and Title)
Marie Rosalie Isabel Vega

DATE
17-JUL-17

Go Back

\$

1,557,252 Total Award Amount (Including

	Federal	County
Year 1	389,313	129,771
Year 2	389,313	129,771
Year 3	181,679	337,405
Total	\$ 960,305	\$ 596,947

**Award amount based on annual salary of \$38,617.57 (\$12.33/hour)*

Current hourly rate is \$12.83 (after salary study adjustment).

; Salary & Benefits)

Total
<hr/>
519,084
519,084
519,084
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\$ 1,557,252 *

Backup material for agenda item:

2. Consideration of Blacks Mill Bridge Closure Update



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Public Works

Work Session: 8-10-17

Prepared By: D. McKee

Voting Session: 8-17-17

Presenter: David McKee

Public Hearing: Yes No

Agenda Item Title: Blacks Mill Bridge Closure Update

Background Information:

On July 17, 2017 my office received notice from the Georgia Department of Transportation (GDOT) Bridge Maintenance Engineer that the bridge over Blacks Mill Creek shall be closed until repairs/replacement could occur. Date of original construction of the bridge is unknown, and staff has been working for the past several years to prolong the life of the bridge. Right of Way is limited with only prescriptive rights along the road.

Current Information:

The Bridge remains closed at this time with all MUTCD signage in place, add has been placed in the legal organ, notifying the motoring public of the closure. Staff has sent a letter to Fire/EMS, Sheriff, and the BOE. A letter has also been received from GDOT with the full report on the bridge. Staff has been working with several GDOT offices on options to have the bridge replaced with one of several programs that GDOT administers. Replacement of the single lane bridge in the current footprint will be the most cost effective, quickest solution to getting the road reopened.

Budget Information: Applicable: Not Applicable: Budgeted: Yes No

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: Recommend staff work with GDOT for a replacement solution.

Department Head Authorization: David McKee

Date: 7-31-17

Finance Dept. Authorization: Vickie Neikirk

Date: 8/2/2017

County Manager Authorization: DH

Date: 8/3/2017

County Attorney Authorization:

Date:

Comments/Attachments:

DAWSON COUNTY PUBLIC WORKS BLACKS MILL BRIDGE CLOSURE UPDATE

David McKee Public Works Director

August 2017



BRIDGE SUMMARY

- Single Lane Gravel road
- Steel Single Span (approx. 28')
- Constructed in 1953
- Average ADT ~190
- Prescriptive Right of Way
- Serval maintenance items have been completed over the past several years in attempt to prolong the life of the structure.
- Rated on two year intervals by GDOT Bridge inspection teams



LOCATION



CURRENT CONDITION

- July 18, 2017 a letter was received from GDOT requiring the immediate closure of the bridge structure.
 - Stated the structure was “no longer safe for live vehicular loading.”
 - Due to advanced section lose in the steel beams
- Public Works personnel closed the road on July 19th.
 - All Emergency personnel (Fire/EMS/Sheriff), and the Board of Education were notified of the closure.
- Staff has reviewed options, and continues to pursue options for getting the bridge open for the motoring public.

CURRENT CONDITION



CURRENT CONDITION



CURRENT CONDITION



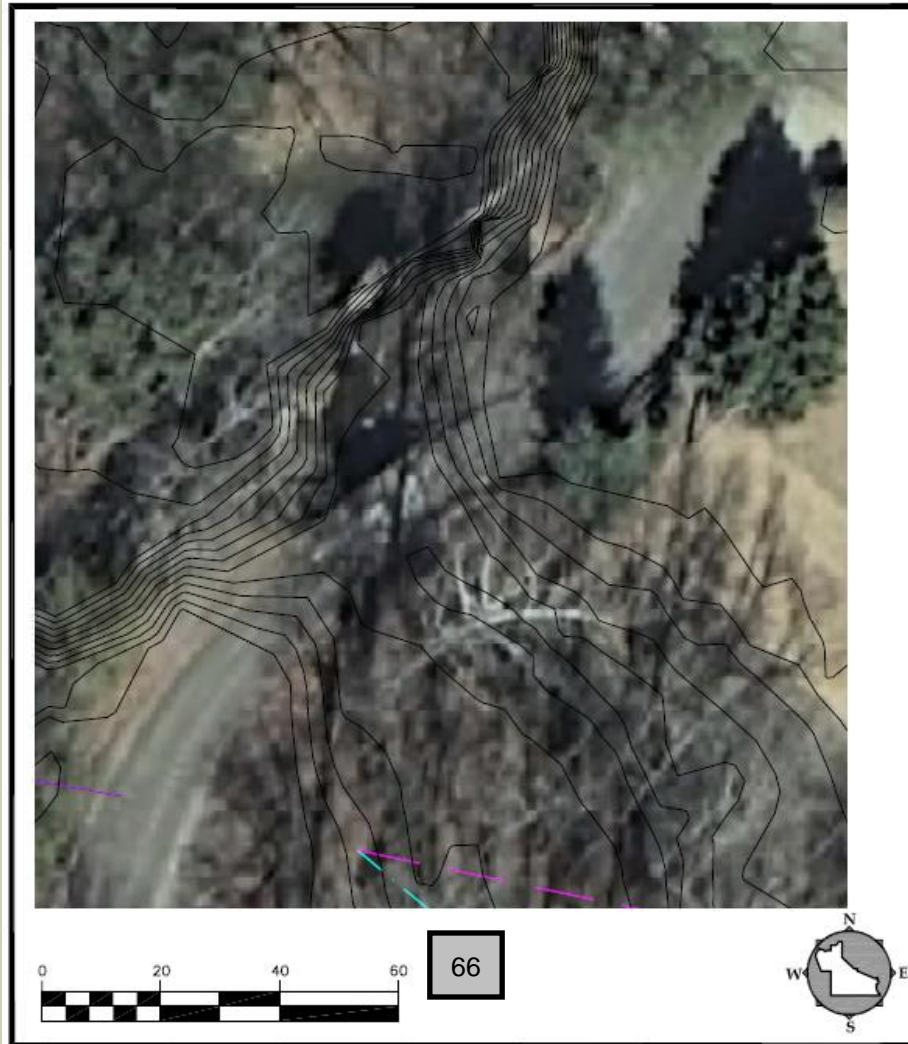
CURRENT CONDITION



CURRENT CONDITION



CURRENT CONDITION



DETOUR/TRIP DISPLACEMENT



DETOUR/TRIP DISPLACEMENT



OPTIONS MOVING FORWARD

■ Option 1

- Allow staff continue to work with GDOT on one of the bridge maintenance assistance programs
 - Assistance through several GDOT offices
 - Clayton Bennett - GDOT State Bridge Engineer and staff
 - Terry Gable – State Aide Coordinator
 - Bent Cook – District 1 Engineer and staff
 - **Surplus Bridge Beam Program**
 - Low Impact Bridge Replacement Program
 - Construction work will be released for Bid by a bridge contractor

■ Option 2

- LMIG – EEE Fund request
- Bid replacement of new span options
 - CONTEC (private Bridge Solution Company)
 - Similar to what was completed in 2009 on Cleve Wright Road

■ Option 3

- Leave the bridge closed, and provide adequate turn-around locations

RECOMMENDATION

- Staff recommends the approval to move forward with Option 1 and work with GDOT on a replacement plan.
 - Most cost effective option providing the least amount of closure time

- Questions/Discussion

Backup material for agenda item:

3. Discussion of Proposed FY 2018 Budget



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Board of Commissioners

Work Session: 08/10/2017

Prepared By: Natalie Johnson

Voting Session: 08/24/2017

Presenter: Billy Thurmond, Chairman

Public Hearing: Yes x No

Agenda Item Title: Chairman's FY 2018 Proposed Budget Presentation

Background Information:

Current Information:

Public hearings are scheduled for August 17th at 6:00 pm and August 24th at 4:00 pm.

Budget Information: Applicable: Not Applicable: x Budgeted: Yes No

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: To adopt the FY 2018 Budget as presented.

Department Head Authorization:

Date:

Finance Dept. Authorization: Vickie Neikirk

Date: 08/02/17

County Manager Authorization: DH

Date: 8/3/2017

County Attorney Authorization:

Date:

Comments/Attachments:

DAWSON COUNTY GOVERNMENT BUDGET PRESENTATION FY 2018



Presented by:
Chairman Billy Thurmond
August 10, 2017

Budget Goals

- ▶ Prepare a realistic, revenue based budget
- ▶ Budget conforms to the current millage rate with no increase to millage
- ▶ Provide same or improved level of funding for all departments—thus improving level of service
- ▶ Allow all departments/agencies the opportunity to present their requests to the full Board during public hearings



Budget Challenges

- ▶ Increases to salary costs from prior year as result of salary study implemented last year, increased \$1.08 million, or 9.66%
- ▶ Increased health insurance cost of over \$500k, or 18%
- ▶ Increased operational needs of multiple departments



General Fund

- ▶ Main operating fund of the County. All property tax received by the County government provides revenue to the General Fund.
- ▶ Property tax provides 42% of revenue for General Fund



Where we started.....

- ▶ General Fund requests totaled \$27,017,017
- ▶ This included over \$1.6 million in new personnel/salary change requests
- ▶ This represents an increase of \$2.7 million from prior year original budget



General Fund Revenue Changes

- ▶ Projections are for L.O.S.T to increase 5% from actual in 2016 and an increase of approx. \$964K, or 10% in property tax
- ▶ This proposed budget includes use of fund balance (reserves) of \$1.382 million

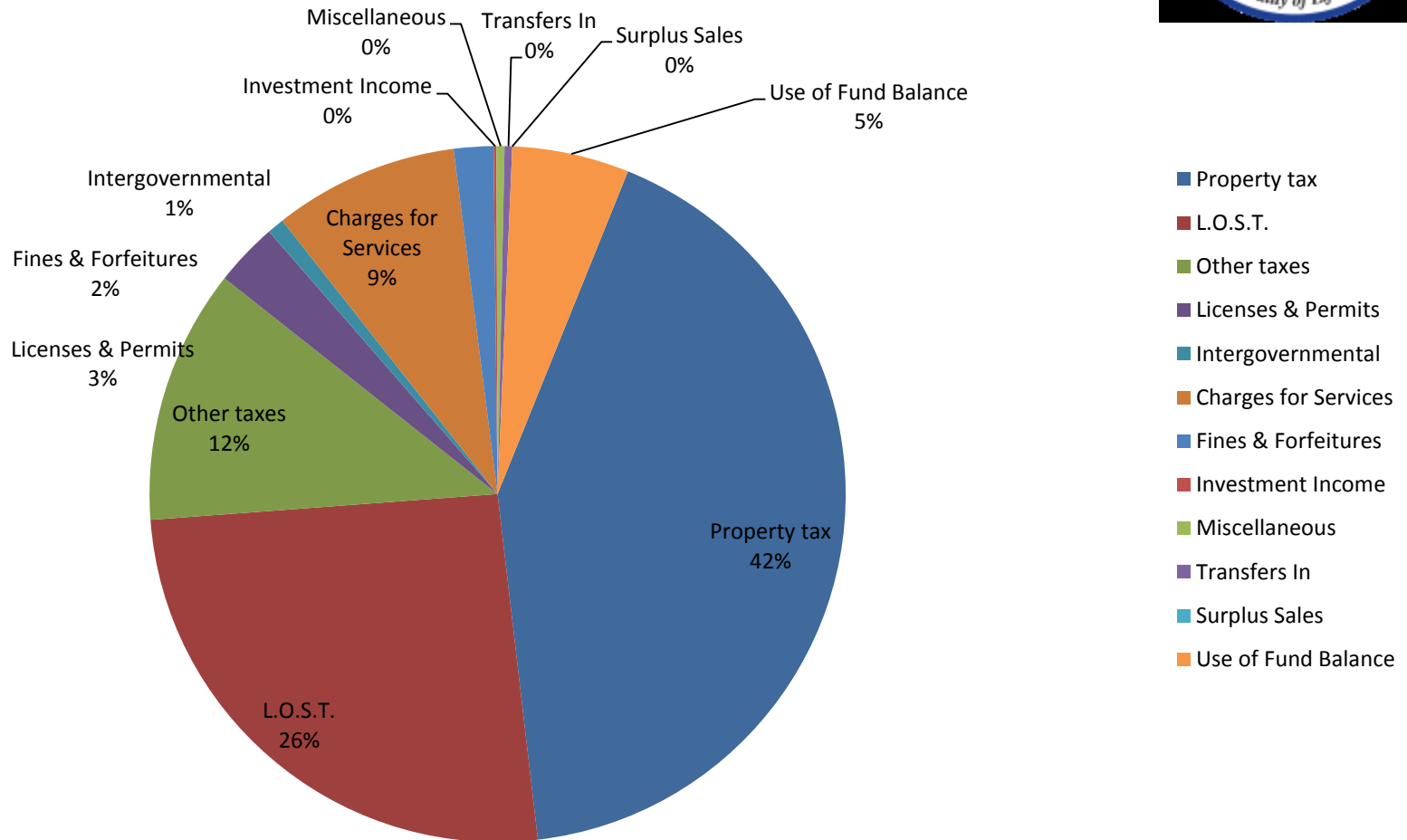


Proposed General Fund Revenues

	FY 2018 Proposed	FY 2017	% Chg
REVENUES: Property tax	\$ 10,692,221	\$ 9,817,909	8.91%
L.O.S.T.	6,528,055	6,600,000	-1.09%
Other taxes	3,007,991	3,006,000	0.07%
Licenses & Permits	751,422	541,850	38.68%
Intergovernmental	200,000	194,056	3.06%
Charges for Services	2,185,605	2,290,875	-4.60%
Fines & Forfeitures	467,500	442,500	5.65%
Investment Income	33,870	21,645	56.48%
Miscellaneous	94,075	90,175	4.32%
Transfers In	90,000	90,000	0.00%
Surplus Sales	-	20,000	-100.00%
Use of Fund Balance	1,382,810	1,112,403	24.31%
TOTAL REVENUE	\$ 25,433,549	\$ 24,227,413	4.98%



Revenue Sources



Proposed General Fund Expenditures by function

EXPENDITURES	FY 2018	FY 2017	% Change
General Government	4,992,083	4,772,304	4.61%
Judicial	2,958,939	2,763,101	7.09%
Public Safety	4,713,985	4,450,684	5.92%
Sheriff	7,334,486	6,822,566	7.50%
Public Works	1,687,906	1,604,055	5.23%
Health & Welfare	284,826	278,522	2.26%
Culture & Recreation	1,575,123	1,437,811	9.55%
Housing & Development	573,613	507,951	12.93%
Other Financing Uses	1,312,588	1,590,419	-17.47%
TOTAL	\$ 25,433,549	\$ 24,227,413	4.98%



General Government



General Government	FY 2018 Proposed	FY 2017	% Chg
Commissioners	158,829	237,434	-33.11%
Administration	244,490	321,738	-24.01%
Elections	260,691	215,864	20.77%
Attorney	110,458		
General Govt	797,040	769,900	3.53%
Finance	525,599	518,384	1.39%
I.T.	356,940	317,749	12.33%
Human Resources	189,008	165,130	14.46%
Tax Commissioner	451,672	437,661	3.20%
Tax Assessor	576,853	520,740	10.78%
Board of Equalization	16,565	16,540	0.15%
Risk Management	279,400	235,000	18.89%
Facility Management	1,024,538	1,016,164	0.82%
Total General Govt.	4,992,083	4,772,304	4.61%

82 4,540 included in Gen Govt for 2% salary increase

Judicial

Judicial	FY 2018 Proposed	FY 2017	% Chg
Superior Court	500,674	461,525	8.48%
Clerk of Court	626,125	591,161	5.91%
District Attorney	689,972	649,142	6.29%
Magistrate Court	396,442	359,798	10.18%
Probate Court	309,028	280,770	10.06%
Juvenile Court	127,459	116,675	9.24%
Public Defender	309,239	304,030	1.71%
Total Judicial	2,958,939	2,763,101	7.09%



Public Safety



Public Safety	FY 2018 Proposed	FY 2017	% Chg
Marshals	127,308	128,892	-1.23%
Fire	1,639,108	1,485,585	10.33%
ESA	-	156,688	-100.00%
EMS	2,553,190	2,434,641	4.87%
Coroner	107,674	71,278	51.06%
Humane Society	133,000	126,000	5.56%
EMA	153,705	47,600	222.91%
Total Public Safety	4,713,985	4,450,684	5.92%

Sheriff

Sheriff	FY 2018 Proposed	FY 2017	% Chg
Sheriff	3,329,882	3,088,622	7.81%
Sheriff-K9	27,750	21,750	27.59%
Sheriff-Jail	2,981,312	2,803,381	6.35%
Sheriff-SRO	245,279	242,294	1.23%
Sheriff-Court Svcs.	750,263	666,519	12.56%
Total Sheriff	7,334,486	6,822,566	7.50%



Public Works

Public Works	FY 2018 Proposed	FY 2017	% Chg
PW Admin	145,551	120,300	20.99%
Roads	1,542,355	1,483,755	3.95%
Total Public Works	1,687,906	1,604,055	5.23%



Health & Welfare

Health & Welfare	FY 2018 Proposed	FY 2017	% Chg
Health Dept.	162,000	162,000	0.00%
CASA	6,000	6,000	0.00%
DFACS	29,800	28,740	3.69%
NOA	2,500	2,500	0.00%
Indigent Welfare	7,000	4,000	75.00%
Senior Center	77,526	75,282	2.98%
Total Health & Welfare	284,826	278,522	2.26%



Culture & Recreation

Culture & Recreation	FY 2018 Proposed	FY 2017	% Chg
Silver Sneakers	6,250	5,600	11.61%
Parks	1,119,076	997,165	12.23%
Park Pool	30,024	30,024	0.00%
War Hill Park	29,773	26,742	11.33%
Library	390,000	378,280	3.10%
Total Culture & Recreation	1,575,123	1,437,811	9.55%



Housing & Development

Housing & Development	<u>FY 2018 Proposed</u>	<u>FY 2017</u>	<u>% Chg</u>
Conservation	800	800	0.00%
County Extension	83,926	77,826	7.84%
Planning & Development	488,887	429,325	13.87%
Development Authority	-	-	
Total Housing & Development	573,613	507,951	12.93%

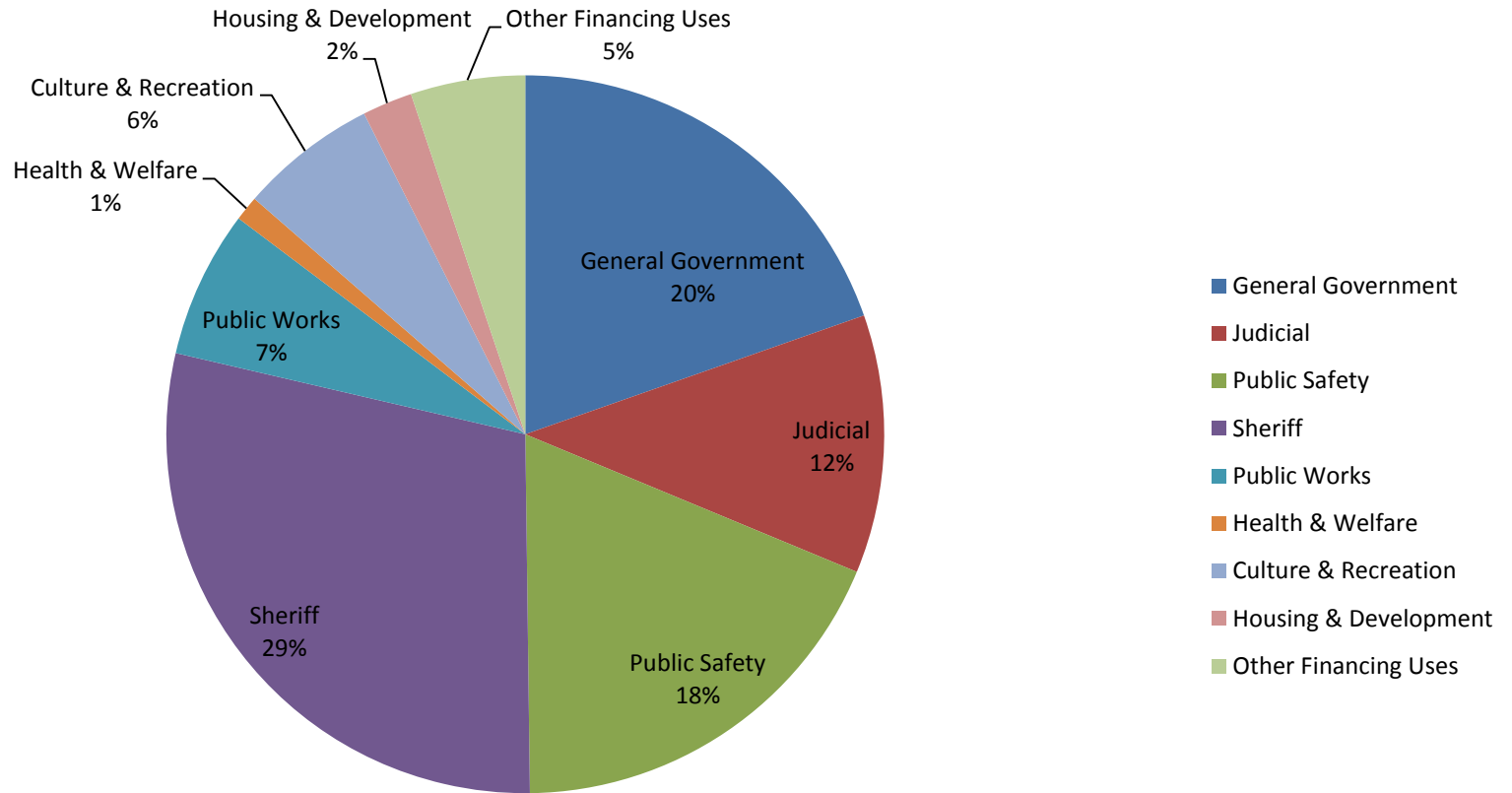


Other financing uses

Other Financing Uses	FY 2018 Proposed	FY 2017	% Chg
Transfer to Family Connection	22,483	22,044	1.99%
Transfer to Grants	600,000	578,530	3.71%
Transfer to Capital	67,304	491,062	-86.29%
Transfer to Fleet	299,570	170,632	75.56%
Transfer to E-911	235,533	255,487	-7.81%
Transfer to DCARGIS	87,698	72,664	20.69%
Total Other Financing Uses	1,312,588	1,590,419	-17.47%



Expenditure allocation



Proposed budget highlights

- ▶ 2% pay increase for all full time employees
- ▶ Increase \$345k for health insurance
- ▶ No new positions
- ▶ Total increase to General Fund from prior year original budget of 4.98%, or \$1,206,136



All funds proposed budgets

DAWSON COUNTY GOVERNMENT PROPOSED FY 2018 BUDGET-ALL FUNDS

<u>ALL FUNDS</u>	<u>FY 2018 Proposed</u>	<u>FY 2017</u>	<u>% Chg</u>
General Fund	\$ 25,433,549	\$ 24,227,413	4.98%
E-911	849,533	840,237	1.11%
Law library	15,500	15,127	2.47%
Capital Projects	67,304	491,062	-86.29%
Family Connection	253,197	222,757	13.67%
Grant Fund	1,926,271	1,707,162	12.83%
Hotel-Motel Fund	425,000	422,500	0.59%
SPLOST VI	6,000,000	5,800,000	3.45%
D.A.T.E. Fund	34,222	33,775	1.32%
DA Seizure Fund	3,500	2,000	75.00%
Sheriff Seizure Fund	10,000	43,000	-76.74%
Inmate Welfare Fund	110,000	90,050	22.15%
Inmate Escrow	100,000	100,000	0.00%
Crime Victims Fund	24,300	24,300	0.00%
Jail Fund	55,000	55,000	0.00%
Solid Waste Fund	797,000	511,487	55.82%
DCARGIS Fund	90,898	74,164	22.56%
Fleet/Fuel Fund	1,147,970	1,331,533	-13.79%
Total All Funds	\$ 37,343,244	\$ 35,991,567	3.76%



Capital Projects Fund

- ▶ Capital Projects Fund is funded by transfers from General Fund
- ▶ There are no additions to Capital Projects Fund in this budget, with the exception of the \$67,304 for debt service. All other funding will come from fund balance



Available Capital Projects Funds

Fund balance at 12/31/16 \$667,652

Chairman's Proposal for 2018:

\$ 55,000 Comprehensive Plan

\$ 67,304 Amount currently budgeted (debt)

\$122,304



Earmarked Capital Projects Funds as of 12/31/2017

Department	\$ Programmed
Roads	\$ 31,836
Sheriff	\$ 5,445
IT	\$239,376
Park	\$ 21,288
Fire	\$ 7,448
General Government	\$ 78,136
Unassigned	\$350,374



SPLOST VI

- ▶ \$145,000 for county-wide PC replacement plan
- ▶ \$6,000,000 budget for 2018



Solid Waste Fund – Capital

- ▶ \$70,000 for Permanent Scale house at Transfer Station
- ▶ \$60,000 for Mini-excavator
- ▶ Funding will come from reserves of Solid Waste Fund



In closing.....

Thank you to all the department heads, elected officials and staff for all their hard work in putting this proposed budget together. It takes all of us working together to make Dawson County Government a successful operation providing quality services to its Citizens.



Proposed Changes to 2018 Budget

GENERAL FUND

Remove 2% salary increase	\$ (294,540.00)	
Increase insurance contingency	\$ 25,000.00	
Take out 1500-521200 Pro Svcs	\$ (25,000.00)	
Facilities reduce electricity	\$ (5,000.00)	
Clerk of court gen supplies	\$ (4,500.00)	
DA Addition for supplements	\$ 2,000.00	
Public Def. Add \$3000 for supplement (Turk)	\$ 3,000.00	
Sheriff 3300 - small equipment	\$ 10,000.00	
Sheriff 3300 - swat - small equip	\$ 15,000.00	
Sheriff - Jail Site improvements	\$ (10,000.00)	
Move radio maint all to E911	\$ (29,000.00)	\$ (29,000.00)
Reduce PW Roads -Drain pipes	\$ (15,000.00)	
Roads - Uniforms	\$ (2,000.00)	
Parks - Food	\$ (500.00)	
Change Humane Society audit req		no impact to budget
Parks - Gas, Fuel	\$ (700.00)	
Change in General Fund	\$ (302,240.00)	

NOTE: The Board would like to put forth the suggestion that if the departments and offices funded by the County continue to do a great job of staying under budget for 2017, and revenue continues upward trend, the 2% salary increase could be added to the budget in April 2018. This would be a year since the salary study changes were implemented.

CAPITAL PROJECTS FUND

Sheriff	\$ 260,000.00	For 911 CAD	IT	\$ 250,000.00	Phones
Sheriff	\$ 40,000.00	HVAC		\$ (239,376.00)	Take from IT Capital projects allocation
	\$ 300,000.00			\$ 10,624.00	Take out of Unassigned
	\$ (5,445.00)	Sheriff Capital allocation			
	\$ 294,555.00				
Unassigned	\$ 350,374.00	(projected at 12/31/17)			
	\$ (294,555.00)	Sheriff			
	\$ (10,624.00)	IT			
	\$ 45,195.00	Ending unassigned balance			

Backup material for agenda item:

4. Consideration of 2017 Millage Rate



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA FORM

Department: Board of Commissioners

Work Session: 08/10/2017

Prepared By: Natalie Johnson

Voting Session: 08/17/2017

Presenter: Billy Thurmond, Chairman

Public Hearing: Yes x No

Agenda Item Title: 2017 Millage Rate Presentation

Background Information:

Current Information:

The Dawson County Board of Commissioners intends to leave the current millage rate of 8.138 unchanged, which would increase the 2017 property taxes it will levy this year by 4.45% over the rollback millage rate. Public hearings on the matter are scheduled for August 10th at 4:00 pm and August 17th at 9:00 am and 6:00 pm.

Budget Information: Applicable: Not Applicable: x Budgeted: Yes No

Fund	Dept.	Acct No.	Budget	Balance	Requested	Remaining

Recommendation/Motion: To adopt the current millage rate of 8.138% for 2017.

Department Head Authorization:

Date:

Finance Dept. Authorization: Vickie Neikirk

Date: 08/02/17

County Manager Authorization: DH

Date: 8/3/2017

County Attorney Authorization:

Date:

Comments/Attachments:

DAWSON COUNTY BOARD OF COMMISSIONERS

1st presentation of proposed millage
rate for 2017 tax year



August 10, 2017

Millage rate history

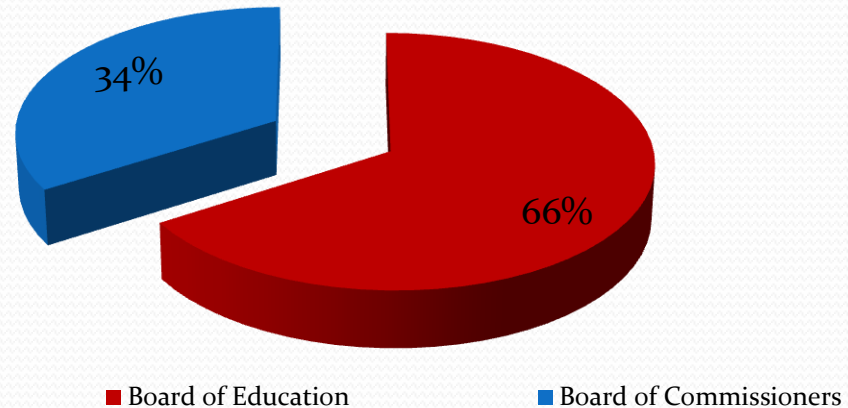
- Property tax provides funding for County provided services to include, public safety, public works, public health, parks and recreation, and judicial. This tax revenue is accounted for in the General Fund.
- County has maintained the same millage rate since 2004- even when the economy took a downturn and most other counties raised theirs.

Where does your property tax dollar go?

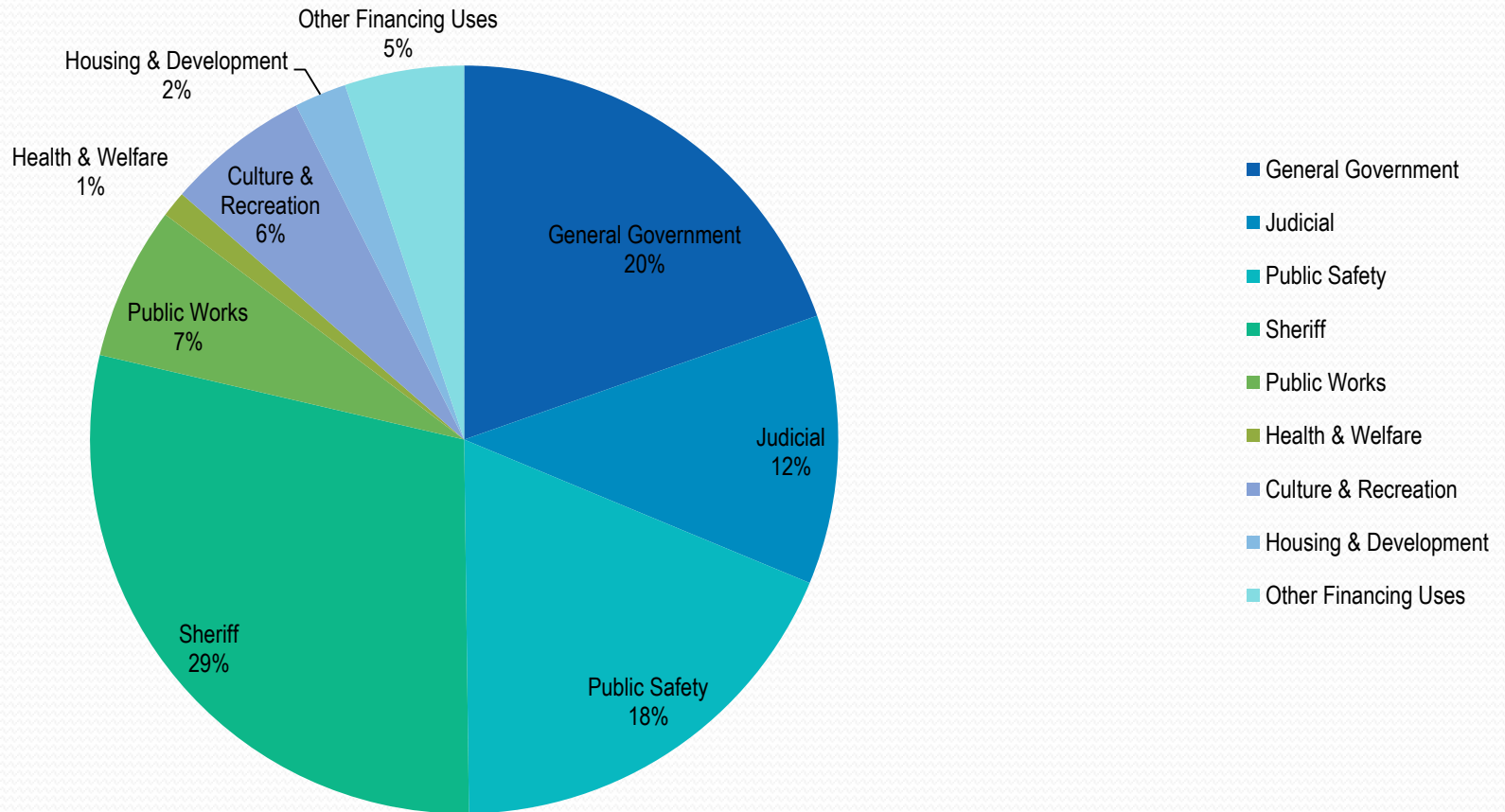


Board of Education	15.778 mills*
Board of Commissioners	<u>8.138 mills</u>
Total	23.916 mills

*The BOE will adopt millage rate on 8/18/17



Dawson County Government Portion



Impact on \$200,000 home

		With rollback	Without
Taxable value 40%	\$80,000	7.7791	8.138
Tax due	(no exemptions)	\$622.33	\$651.04

Difference = Approximately \$28.71
These numbers will vary according to
any exemptions that apply

Cost of services using \$200k home

Service	Annual Cost
Public Safety	\$126.70
Public Works	50.87
Sheriff	195.42
Health & Welfare	7.87
General Government	129.51
Judicial	83.42
Housing & Development	16.93
Culture & Recreation	<u>40.32</u>
Total	\$651.04

Proposed millage rate

The Dawson County Board of Commissioners is proposing to keep the millage rate at 8.138, the same as 2016. This millage rate will provide a tax levy of approximately \$10,675,455

**2017 Tax Resolution of Dawson County by the
Dawson County Board of Commissioners
2018 Budget – 2017 County Tax Levy**

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF DAWSON COUNTY, and it is hereby ordered, that there is hereby levied on all property in Dawson County, Georgia subject to Ad Valorem taxation for the year 2017 for purposes provided by law based upon an estimated valuation of \$1,158,857,319 for the unincorporated areas and \$78,581,999 for the incorporated areas, which includes real and personal property, motor vehicles, mobile homes and personal exemptions at a millage rate of 8.138.

The millage rate of 8.138 is the same as the 2016 millage rate. The millage rate of 8.138 is hereby adopted this 17th. day of August, 2017 at the regular Board meeting that began at 6:00 p.m.

APPROVED:

DAWSON COUNTY

ATTEST

By: _____
Billy Thurmond, Chairman

By: _____
**Danielle Yarbrough,
County Clerk**

PRESS RELEASE ANNOUNCING A PROPOSED PROPERTY TAX INCREASE

The Dawson County Board of Commissioners today announces its intention to leave the current millage rate of 8.138 unchanged, which would increase the 2017 property taxes it will levy this year by 4.45 percent over the rollback millage rate.

All concerned citizens are invited to the public hearings on this matter to be held in the Commissioners Meeting Room at the Dawson County Courthouse/Administration Building located at 25 Justice Way, Dawsonville, Georgia at the following times:

Hearing 1: August 10, 2017 at 4:00 p.m.

Hearing 2: August 17, 2017 at 9:00 a.m.

Hearing 3: August 17, 2017 at 6:00 p.m.

Each year, the Board of Tax Assessors is required to review the assessed value for property tax purposes of taxable property in the County. When the trend of prices on properties that have recently sold in the County indicate there has been an increase in the fair market value of any specific property, the Board of Tax Assessors is required by law to re-determine the value of such property and adjust the assessment. This is called a reassessment.

When the total digest of taxable property is prepared, Georgia law requires that a rollback millage rate must be computed that will produce the same total revenue on the current year's digest that last year's millage rate would have produced had no reassessments occurred.

The FY 2018 budget tentatively adopted by the Dawson County Board of Commissioners requires a millage rate higher than the rollback millage rate to be able to maintain and continue to provide much needed services to the citizens of the County. Therefore, before the Dawson County Board of Commissioners may finalize the tentative budget and set a final millage rate, Georgia law requires three public hearings to be held to allow the public an opportunity to express their opinions on the increase.

NOTICE OF PROPERTY TAX INCREASE

The **Dawson County Board of Commissioners** has tentatively adopted a millage rate which will require an increase in property taxes by **4.45** percent.

All concerned citizens are invited to the public hearing on this tax increase to be held in the Commissioners Meeting Room at the Dawson County Courthouse/Administration Building located at 25 Justice Way, Dawsonville, Georgia on **August 10, 2017 at 4:00 pm.**

Times and places of additional public hearings on this tax increase will be held in the Commissioners Meeting Room at the Dawson County Courthouse/Administration Building located at 25 Justice Way, Dawsonville, Georgia on **August 17, 2017 at 9:00 am, and August 17, 2017 at 6:00 pm.**

The tentative increase will result in a millage rate of **8.138 mills**, an increase of **0.347 mills**. Without this tentative tax increase, the millage rate will be no more than **7.791 mills**. The proposed tax increase for a home with a fair market value of **\$250,000** is approximately **\$34.70** and the proposed tax increase for non-homestead property with a fair market value of **\$200,000** is approximately **\$27.76**.

Publish on August 2, August 9, and August 16, 2017 as a display ad. Not in legal section.

Notice not to be less than 30 square inches

NOTICE

The Dawson County Board of Commissioners will be setting the millage rate for 2017 for Dawson County's purposes during a meeting in the Commissioners Meeting Room in the Dawson County Courthouse/Administration Building located at 25 Justice Way, Dawsonville, Georgia during a regularly scheduled meeting on August 17, 2017 that begins at 6:00 p.m. and pursuant to the requirements of O.C.G.A. Section 48-5-32, the Dawson County Board of Commissioners hereby publishes the current year's tax digest and levy, along with the history of the tax digest and levy for the past five (5) years. (ad publish 08/02/17, 08/09/17 and 08/16/17)

CURRENT 2017 TAX DIGEST AND 5 YEAR HISTORY OF LEVY

INCORPORATED	2012	2013	2014	2015	2016	2017
Real & Personal	71,497,373	72,497,801	79,404,687	83,214,836	91,187,440	102,426,129
Motor Vehicles	252,490	207,450	169,780	2,938	66,180	54,600
Mobile Homes	12,657	2,410	1,340	1,340		
Timber - 100%						
Heavy Duty Equipment						
Gross Digest	71,762,520	72,707,661	79,575,807	83,219,114	91,253,620	102,480,729
Less M & O Exemptions	7,623,274	8,859,483	9,629,715	10,462,211	12,671,621	13,990,679
Net M & O Digest	64,139,246	63,848,178	69,946,092	72,756,903	78,581,999	88,490,050
State Forest Land Assistance Grant Value						
Adjusted Net M&O Digest	64,139,246	63,848,178	69,946,092	72,756,903	78,581,999	88,490,050
Gross M&O Millage	12.888	13.618	13.194	13.009	12.896	14.425
Less Rollbacks	4.750	5.480	5.056	4.871	4.758	6.287
Net M&O Millage	8.138	8.138	8.138	8.138	8.138	8.138
Net Taxes Levied	\$521,965	\$519,596	\$569,221	\$592,096	\$639,500	\$720,132
UNINCORPORATED	2012	2013	2014	2015	2016	2017
Real & Personal	1,125,232,296	1,056,707,249	1,155,744,349	1,250,703,031	1,315,990,411	1,394,032,646
Motor Vehicles	70,981,530	72,598,180	61,251,430	46,193,350	35,695,240	28,320,790
Mobile Homes	972,851	940,069	892,818	889,289	955,649	952,109
Timber - 100%	72,115	385,486	146,332	5,272	88,593	96,561
Heavy Duty Equipment	19,000	0	0	0	0	0
Gross Digest	1,197,277,792	1,130,630,984	1,218,034,929	1,297,790,942	1,352,729,893	1,423,402,106
Less M & O Exemptions	169,357,573	169,116,969	176,050,212	186,124,433	193,872,574	201,405,457
Net M & O Digest	\$1,027,920,219	\$961,514,015	\$1,041,984,717	\$1,111,666,509	\$1,158,857,319	\$1,221,996,649
State Forest Land Assistance Grant Value		1,156,348	1,262,801	1,285,254	1,302,253	1,316,604
Adjusted Net M&O Digest	1,027,920,219	962,670,363	1,043,247,518	1,112,951,763	1,160,159,572	1,223,313,253
Gross M&O Millage	12.888	13.618	13.194	13.009	12.896	14.425
Less Rollbacks	4.750	5.480	5.056	4.871	4.758	6.287
Net M&O Millage	8.138	8.138	8.138	8.138	8.138	8.138
Net Taxes Levied	\$8,365,215	\$7,834,211	\$8,489,948	\$9,057,201	\$9,441,379	\$9,955,323
TOTAL COUNTY	2012	2013	2014	2015	2016	2017
Total County Value	1,092,059,465	1,026,518,541	1,113,193,610	1,185,708,666	1,238,741,571	1,311,803,303
Total County Taxes Levied	\$8,887,180	\$8,353,808	\$9,059,170	\$9,649,297	\$10,080,879	\$10,675,455
Net Taxes \$ Increase	-\$1,403,501	-\$533,372	\$705,362	\$590,128	\$1,021,709	\$1,026,158
Net Taxes % Increase	-13.64%	-6.00%	8.44%	6.51%	11.28%	10.63%