

**DAWSON COUNTY BOARD OF COMMISSIONERS
WORK SESSION AGENDA - THURSDAY, AUGUST 10, 2017
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
4:00 PM**

NEW BUSINESS

1. Presentation of DHS Grant Award to Dawson County for Staffing for Adequate Fire and Emergency Response (SAFER) - Lanier Swafford, Director of Emergency Services
2. Presentation of Blacks Mill Bridge Closure Update - David McKee, Director of Public Works
3. Presentation of Proposed FY 2018 Budget - Billy Thurmond, Chairman
4. Presentation of 2017 Millage Rate - Billy Thurmond, Chairman
5. County Manager Report
6. County Attorney Report

PUBLIC HEARING

1. 2017 Millage Rate and Property Tax (*1st of 3 hearings. Next hearings will be held on August 17, 2017 at 9:00 a.m. and August 17, 2017 at 6:00 p.m.*)

Backup material for agenda item:

1. Presentation of DHS Grant Award to Dawson County for Staffing for Adequate Fire and Emergency Response (SAFER) - Lanier Swafford, Director of Emergency Services



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
<hr/>	
\$	1,557,252 *

Backup material for agenda item:

2. Presentation of Blacks Mill Bridge Closure Update - David McKee, Director of Public Works



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

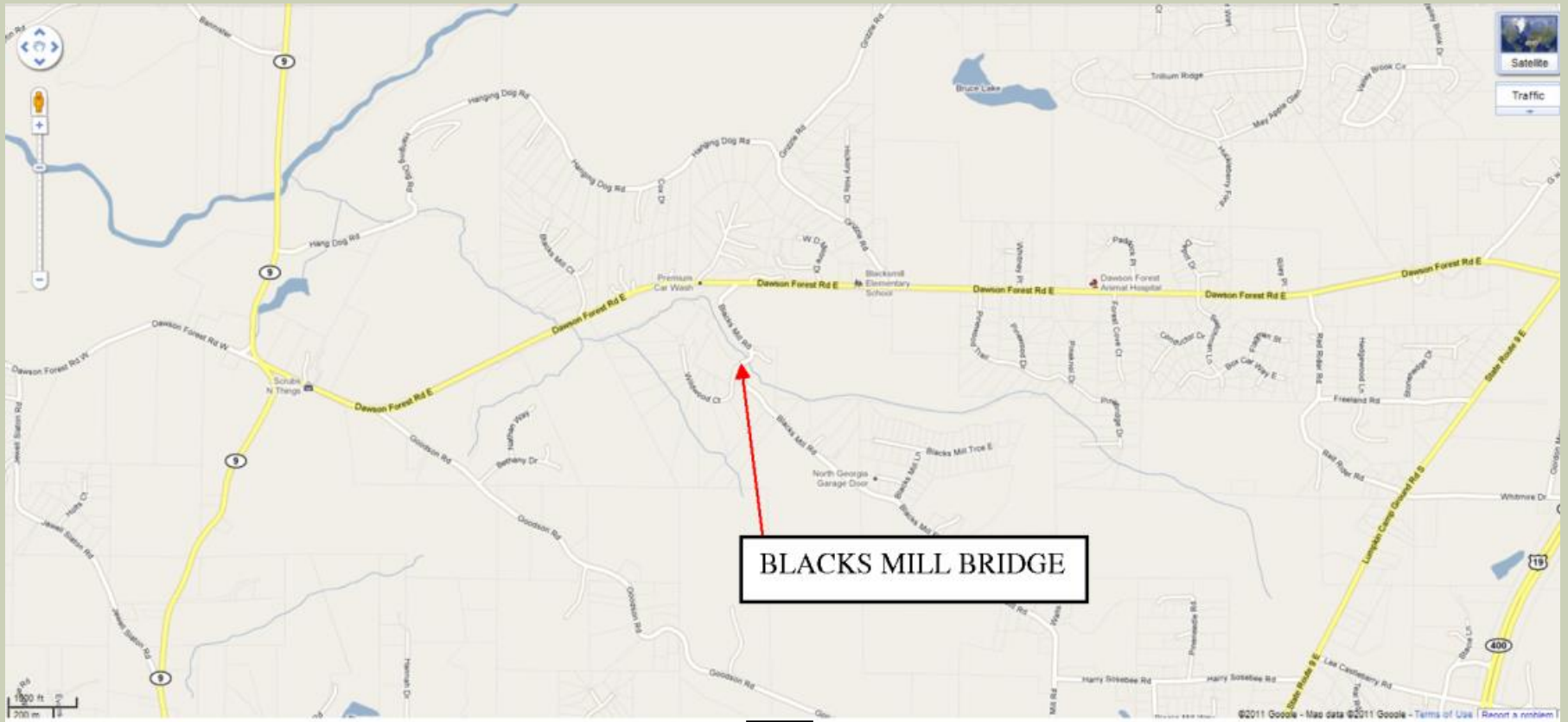


BRIDGE SUMMARY

- 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



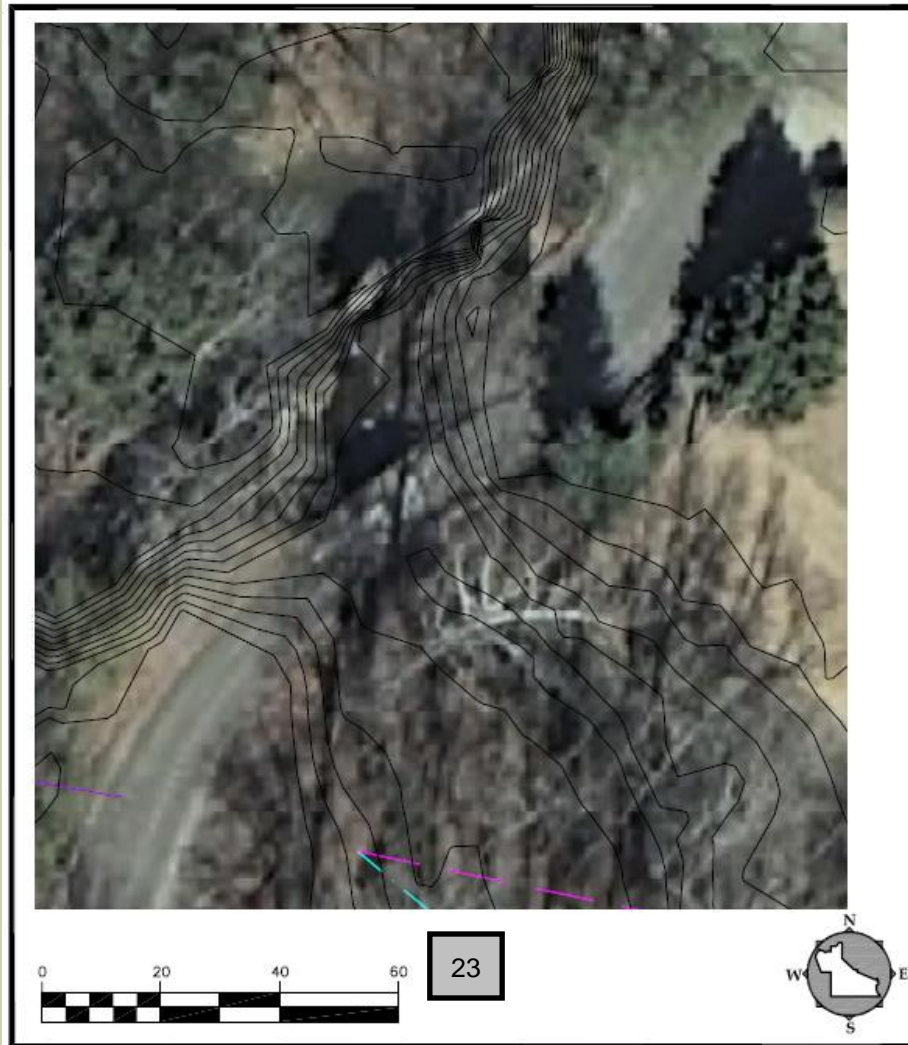
CURRENT CONDITION



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. Presentation of Proposed FY 2018 Budget - Billy Thurmond, Chairman



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

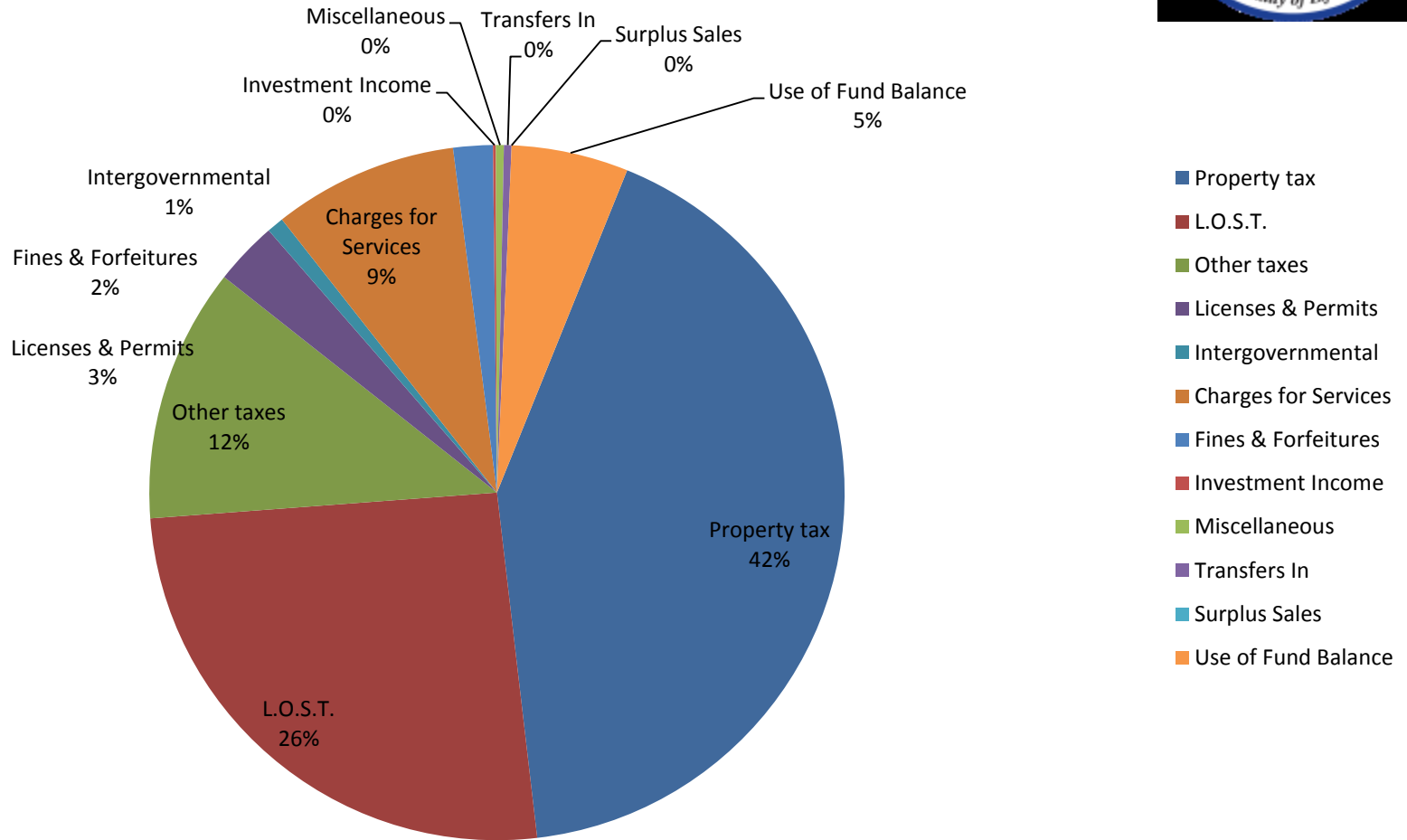


Proposed General Fund Revenues

	<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%

39 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%

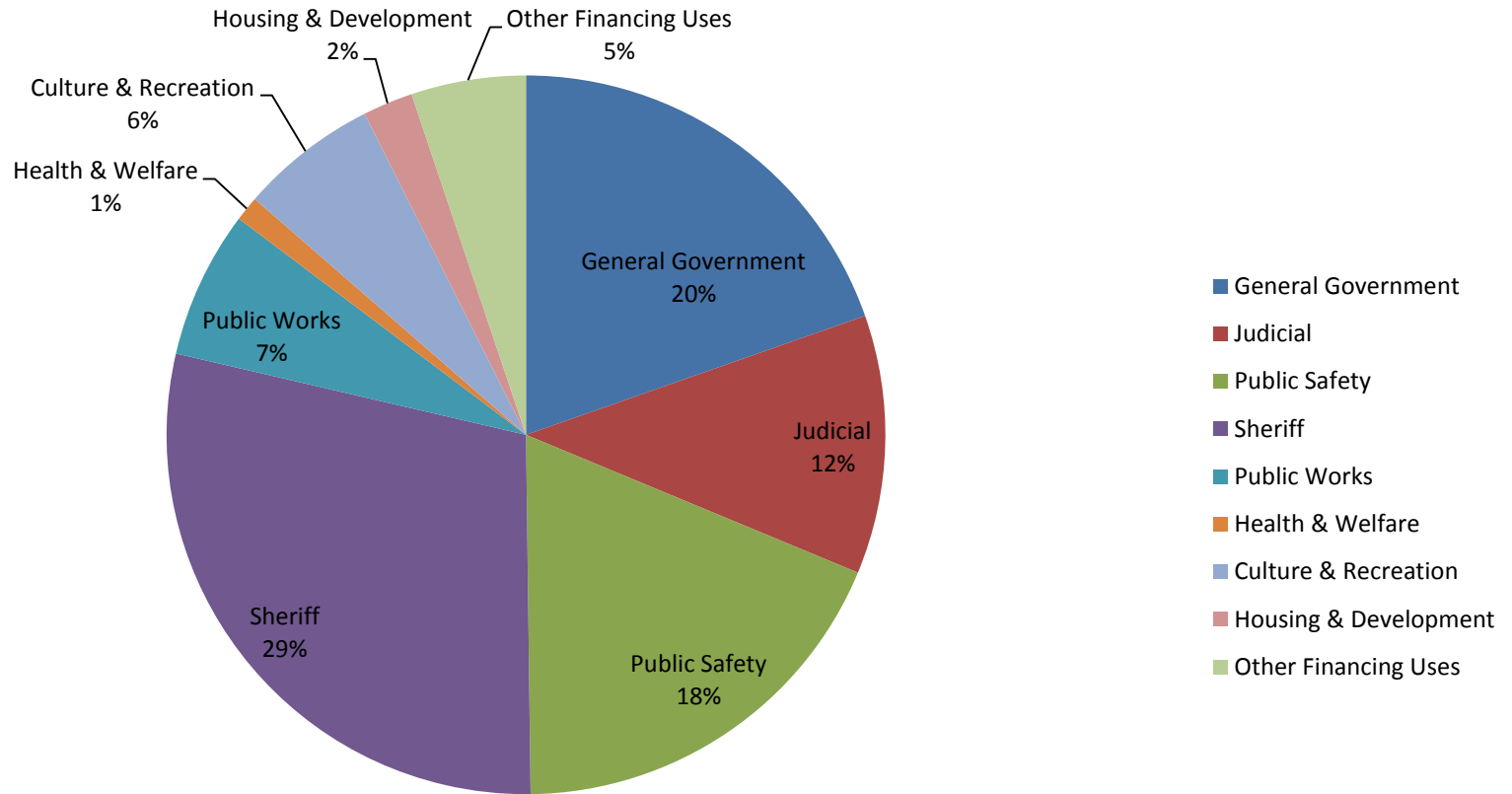


Other financing uses

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.



Backup material for agenda item:

4. Presentation of 2017 Millage Rate - Billy Thurmond, Chairman



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

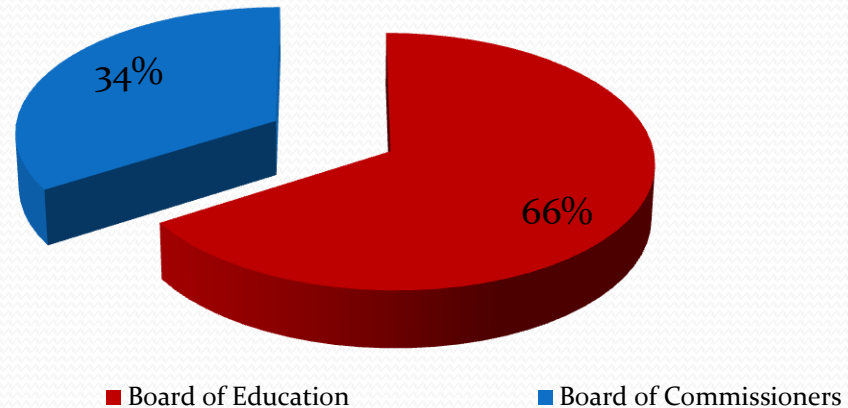
- Property tax provides funding for County provided services to include, public safety, public works, public health, parks and recreation, and judicial. This tax revenue is accounted for in the General Fund.
- County has maintained the same millage rate since 2004- even when the economy took a downturn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

Where does your property tax dollar go?

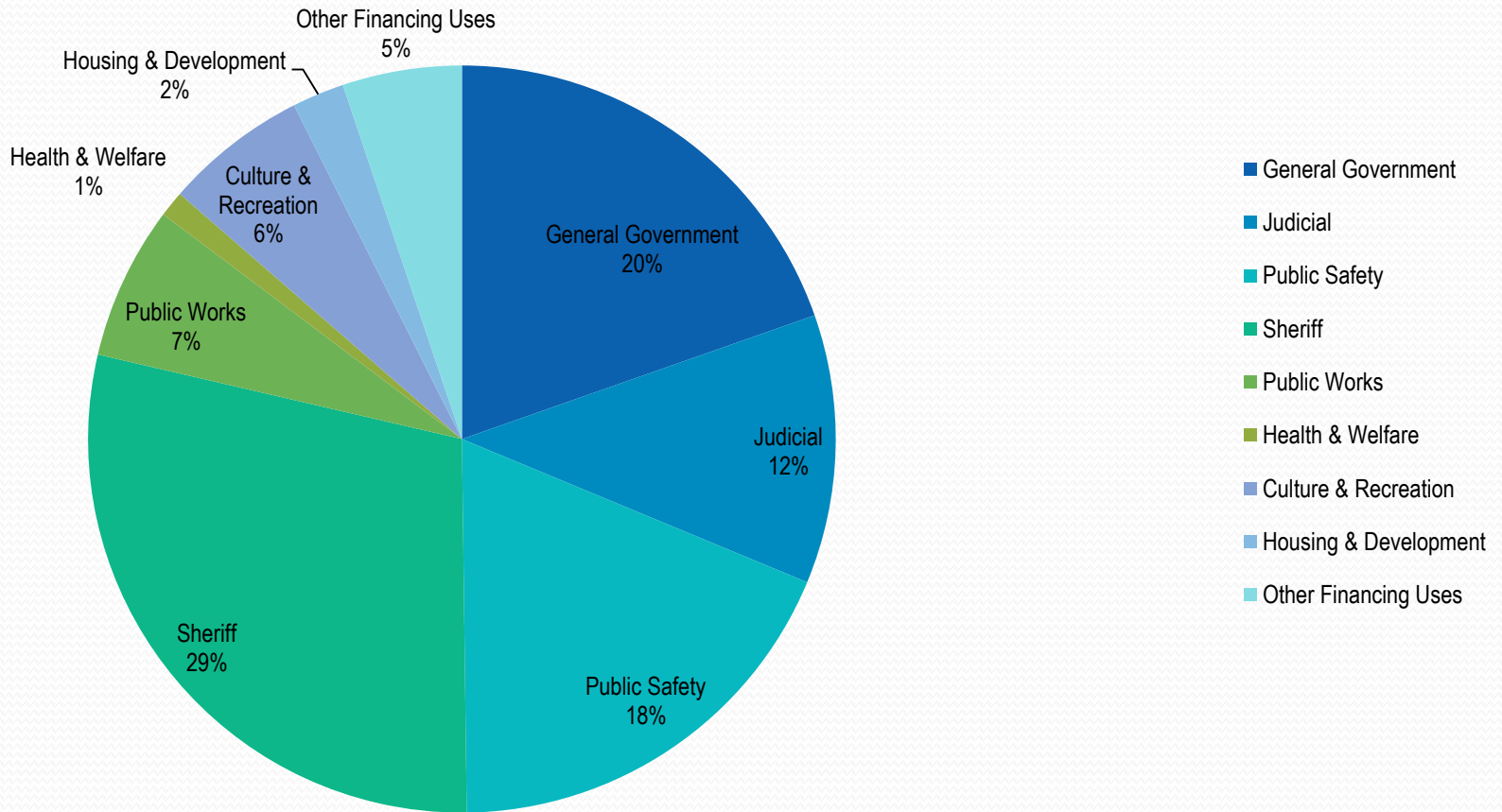


Board of Education	15.778 mills*
Board of Commissioners	<u>8.138 mills</u>
Total	23.916 mills

*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%

Backup material for agenda item:

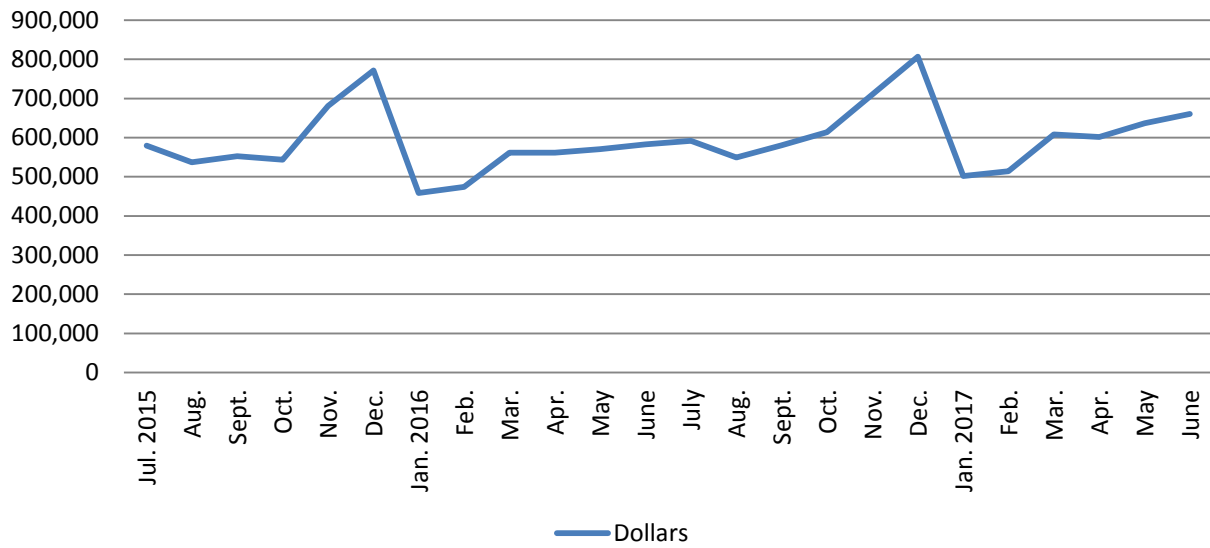
5. County Manager Report



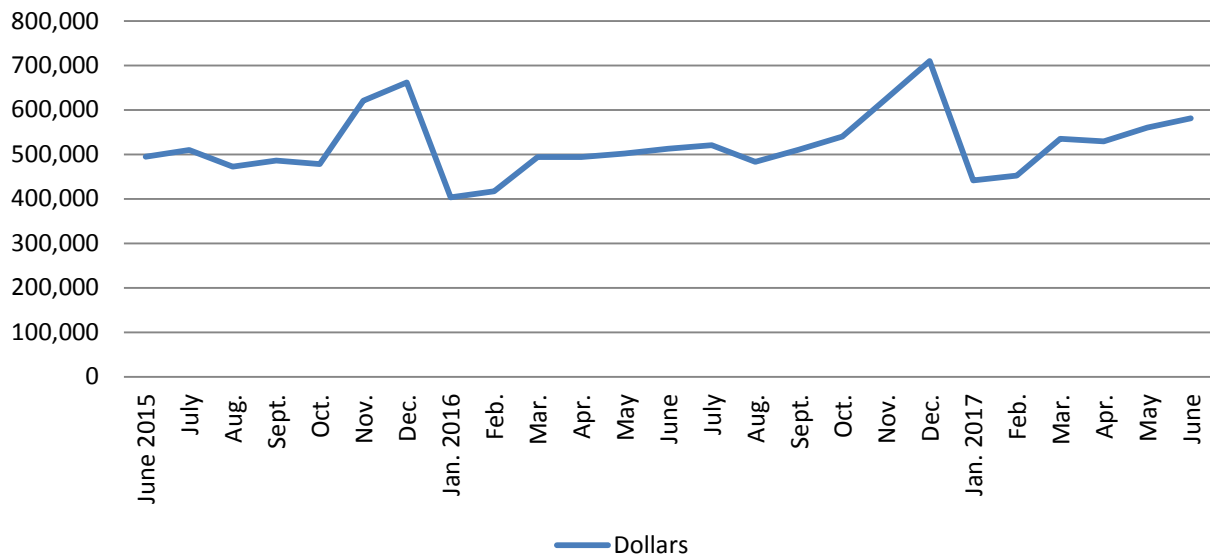
Key Indicator Report

July 2017

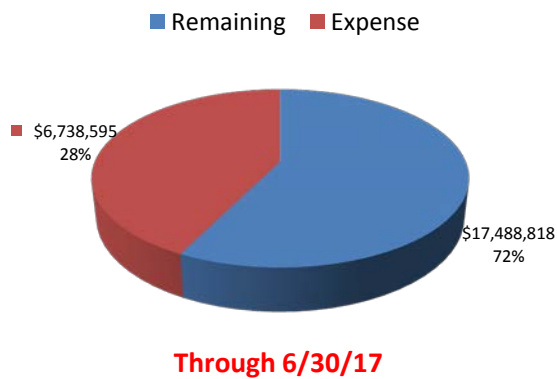
SPLOST VI COLLECTION CHART



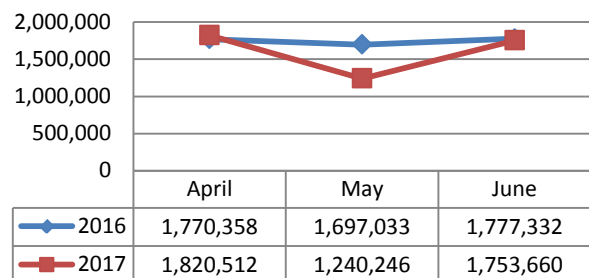
LOST COLLECTION CHART



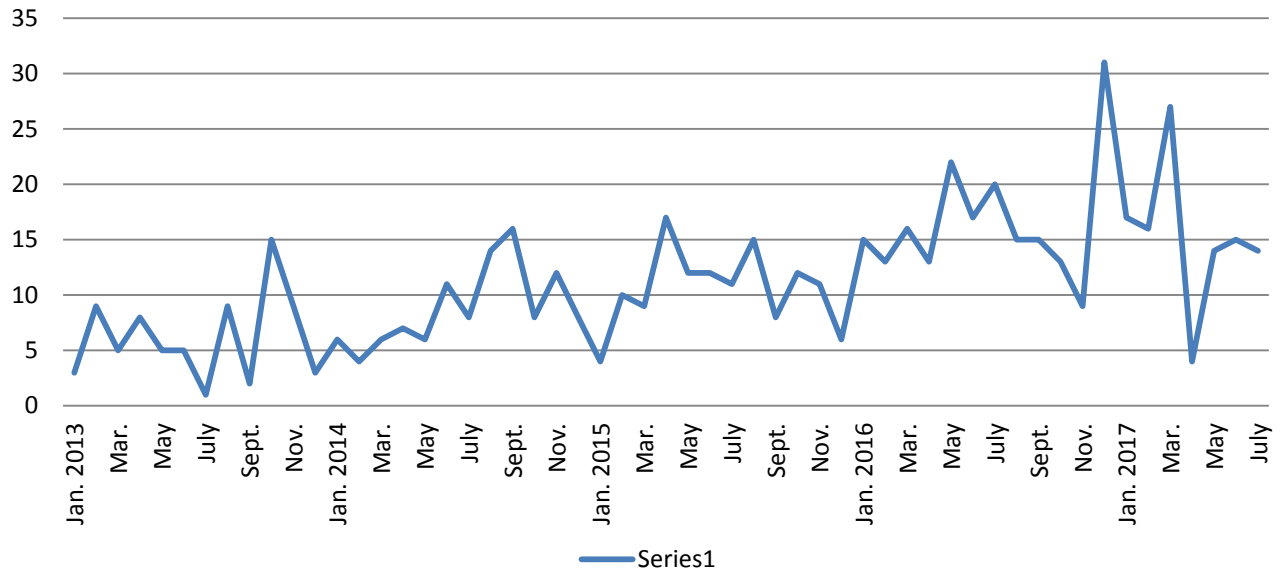
Budget



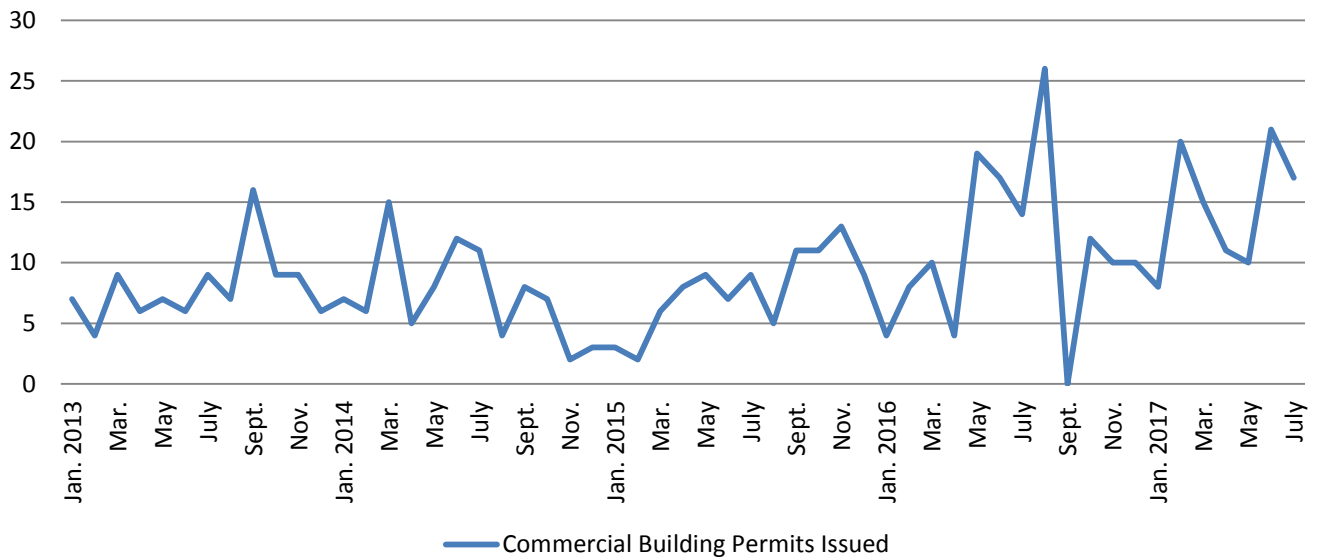
All Revenue Per Month



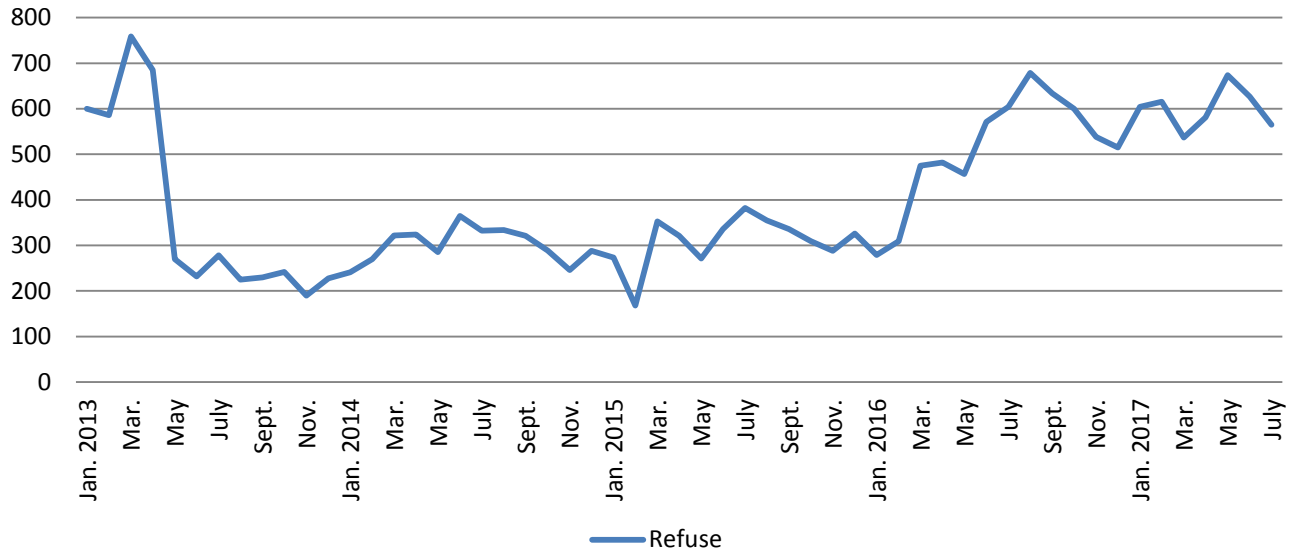
SINGLE FAMILY HOME BUILDING PERMITS ISSUED



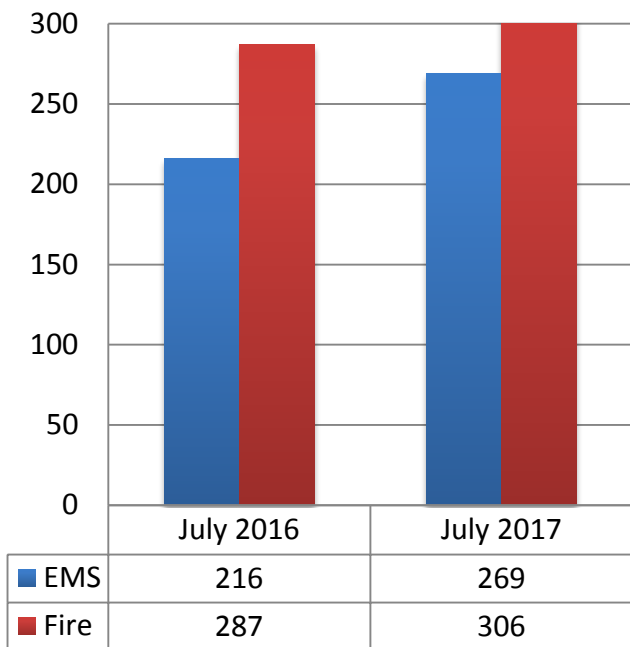
COMMERCIAL BUILDING PERMITS ISSUED



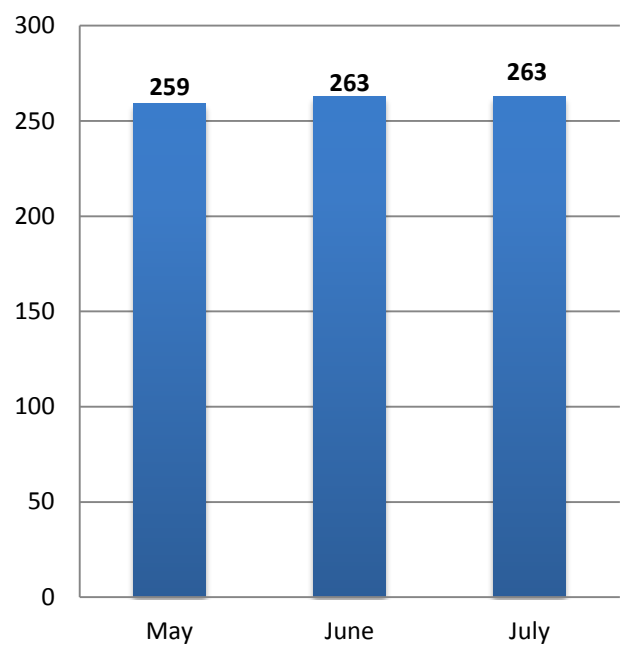
TRANSFER STATION TONNAGE COLLECTION



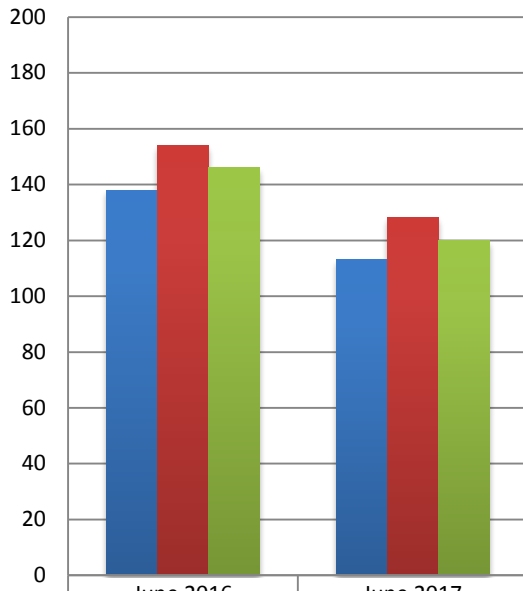
EMS/Fire Calls for Service



Number of Employees



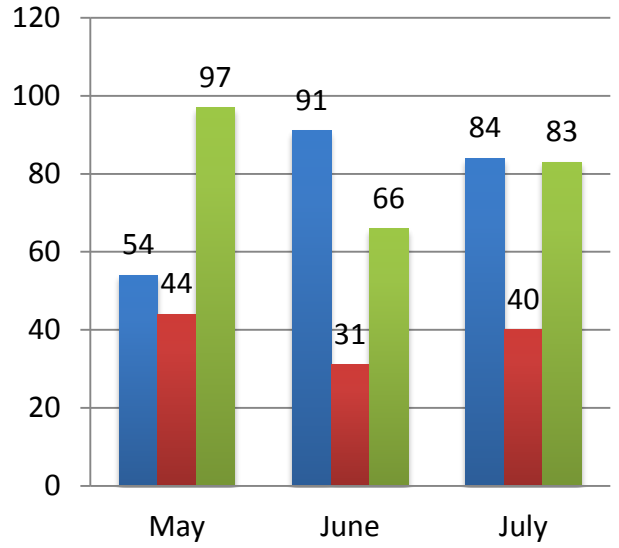
Inmate Population



	June 2016	June 2017
Lowest Daily Count	138	113
Highest Daily Count	154	128
Daily Average	146	120

Repair Requests

■ Roads ■ Facilities ■ Fleet





Dawson County Board of Commissioners

Elections/Registrar Monthly Report – July 2017

- **New Applications/Transfers In: 238**
- **Changes/Duplicates: 660**
- **Cancelled/Transferred Out: 1018** (larger numbers due to the NCOA cleanup process)
- **Total Processed: 1916**

HIGHLIGHTS

Voter Registration Projects:

- NCOA (National Change of Address) confirmation notices (O.C.G.A. § 21-2-233) mailed on Friday, June 28th have been steadily coming in. Dawson County mailed 926 notices; thus far 507 have been returned for processing. These notices are generated for comparison of change of address information supplied by US Postal Service with conflicting address information on voter rolls. Returned pieces will go through detailed processing to each respective voter record. This is one of three clean up processes to voter records in odd years.
- No Act for 2 General Elections list has been run (O.C.G.A. §21-2-235). This is the second voter registration cleanup tool. All inactive voters who have made no contact within a 4 year period will be moved to cancelled. A cancelled voter would need to register again in order to vote. There are 810 cancelled voters whose application will be pulled, cancelled written on them and moved to our delete files.

Elections Projects:

- Municipal General Election – November 7, 2017
 - Qualifying: August 21-24 (M-T) 8:30 – 4:30 daily at Board of Elections & Registration office
- ADA compliance concern of front door reported by voter was presented to the commission at our scheduled budget meeting on June 27th. Update: Chairman Thurmond suggested Facilities get a quote for an automated push control system instead of the slide door; quote has been furnished and will be forwarded by County Manager.
- The purchase of gently used voting units to replace aging equipment has been approved by the BOC at the July 6 voting session; moving forward with Finance and Purchasing to complete transaction.
- Annual municipal street list cleanup is complete.

Highlights of plans for upcoming month:

- NCOA notice & NOACT2GE cleanup projects are ongoing processes.
- Aged election directional signage replacement project, still in process.
- VRAG (Voter Registrars Association of Georgia) conference in Augusta, GA August 13-17, 2016.



Dawson County Board of Commissioners

Dawson County Emergency Services Monthly Report – July 2017

Fire Responses	May	June	July
2015	299	288	266
2016	259	256	287
2017	263	279	306

EMS Responses	May	June	July
2015	201	234	201
2016	259	212	216
2017	215	229	269

Plan Reviews: July: 15

EMS Revenue:

June 2016 - \$ 45,872.58
 June 2017 - \$ 54,638.56

- 19% Increase

Plan Review and Inspection Revenue Total: \$ 2,300.00

- County: \$ **2,300.00**
- City: 0

Business Inspections Total: 74

- County Follow up: 39
- City Follow up: 0
- County Final Inspection: 11
- City Final Inspection: 0
- County Annual Inspections: 24
- City Annual Inspections: 0
- Citations: 05

HIGHLIGHTS

Dawson County Emergency Services Projects:

- Training hours completed by staff: 1230 – including Driver Training for all three shifts and a Ladder Class instructed by staff from the GA Fire Academy
- Community Risk Reduction events: 07, connections with 80 children, 67 adults and 19 seniors
- Smoke detector installations: 46
- Search and Rescue: 02
- Fire investigation: 05
- Child Safety Seat Installations: 04
- Total water usage: 5,750 gals
- EWSA: 5,750 gals
- City: 0 gals
- **06-Fires**, Building 01, Brush/Grass/ Wild land 02, Vehicle 02, Outside Rubbish / Waste 01, Unauthorized 0
- Staff Activities: 3 staff members to the Georgia Fire Safety Symposium – 24 hours; 3 personnel to the Arson Investigator Seminar – 24 hours; Budget presentation to the Board of Commissioners; Region 2 Trauma Advisory Committee Meeting; Impact Fee Materials to Bill Ross; Received notice of SAFER Award in the total amount of \$1,557,252.00 on July 28th – Board to consider on August 10th and 17th.



Dawson County Board of Commissioners

Facilities Monthly Report – July 2017

- **Total Work Orders: Forty Four (40)**
- **Community Service Workers: Fifteen (0)**

Highlights

- County wide fire alarm and sprinkler inspections
- Yearly boiler inspections for Government/Law Enforcement Centers
- Hired 2 custodians for Government Center and ongoing interviews for 3 other positions

DAWSON COUNTY LOST COLLECTION ANALYSIS

LOST COLLECTIONS BY SALES MONTH	2016											2017										
	2016 LOST			TAVT			TOTAL OF LOST & TAVT			2017 LOST			TAVT			TOTAL OF LOST & TAVT						
	\$ CHANGE	% CHANGE	TAVT	\$ CHANGE	% CHANGE	TAVT	\$ CHANGE	% CHANGE	TAVT	\$ CHANGE	% CHANGE	TAVT	\$ CHANGE	% CHANGE	TAVT	\$ CHANGE	% CHANGE	TAVT	\$ CHANGE	% CHANGE		
JANUARY	403,647	(3,472)	-0.9%	88,609	(11,082)	-11.1%	492,256	(14,554)	-2.9%	441,890	38,243	9.47%	93,458	4,849	5.47%	535,348	43,092	8.75%				
FEBRUARY	417,338	16,290	4.1%	59,291	(11,685)	-16.5%	476,629	4,605	1.0%	452,433	35,095	8.41%	74,403	15,112	25.49%	526,835	50,206	10.53%				
MARCH	494,022	92,341	23.0%	92,619	(1,944)	-2.1%	586,641	90,397	18.2%	535,291	41,269	8.35%	107,527	14,908	16.10%	642,818	56,177	9.58%				
APRIL	494,218	30,785	6.6%	72,830	(37,438)	-34.0%	567,048	(6,653)	-1.2%	529,434	35,216	7.13%	81,123	8,293	11.39%	610,557	43,509	7.67%				
MAY	502,178	(7,052)	-1.4%	71,669	(14,265)	-16.6%	573,847	(21,317)	-3.6%	560,380	58,202	11.59%	107,209	35,540	49.59%	667,589	93,742	16.34%				
JUNE	513,139	18,140	3.7%	76,593	(24,865)	-24.5%	589,732	(6,725)	-1.1%	581,229	68,090	13.27%										
JULY*	520,934	10,640	2%	71,040	(33,947)	-32.3%	591,974	(23,307)	-3.8%													
AUGUST	483,123	10,224	2.2%	85,774	(17,254)	-16.7%	568,897	(7,030)	-1.2%													
SEPTEMBER	510,465	24,187	5%	90,752	1,510	1.7%	601,217	25,697	4.5%													
OCTOBER	539,988	61,868	12.9%	70,396	(10,325)	-12.8%	610,384	51,543	9.2%													
NOVEMBER	625,356	6,574	1.1%	57,577	(16,732)	-22.5%	682,932	(10,158)	-1.5%													
DECEMBER	710,278	48,140	7.3%	92,777	(8,064)	-8.0%	803,056	40,077	5.3%													
Prorata Distribution(June)	1,513	778					1,513			908												
Prorata Distribution (Dec.)	995	(1,044)					995															
TOTAL	\$ 6,217,194	\$ 308,399		\$929,927			\$7,147,120	\$122,574	22.9%	\$ 3,101,565	\$ 276,115		\$463,720			\$2,983,147	\$286,727	52.87%				

FY17 LOST & TAVT	\$2,983,147
FY16 LOST & TAVT	\$7,147,120
FY15 LOST & TAVT	7,024,812
FY14 LOST & TAVT	6,771,602
FY13 LOST & TAVT	6,287,973
FY12 CONVERTED	5,763,005
FY12	5,632,027
FY11	5,244,606
FY10	4,939,542
FY09	4,789,221
FY08	5,015,881
FY07	5,621,760
FY06	5,608,446
FY05	4,426,013
FY04	3,527,663

FY16 ACTUAL TO DATE	\$2,824,542
FY17 ACTUAL TO DATE	\$3,101,565
\$ DIFFERENCE	277,023
% DIFFERENCE	9.81%

BELOW FIGURES INCLUDE TAVT CALCULATIONS

FY16 ACTUAL TO DATE	\$3,286,153
FY17 ACTUAL TO DATE	\$2,983,147
\$ DIFFERENCE	(303,005)
% DIFFERENCE	-9.22%



Dawson County Board of Commissioners

Finance Monthly Report – July 2017

FINANCE HIGHLIGHTS

- **LOST Collections:** \$581,229 – up 13.3% compared to 2016
- **SPLOST Collections:** \$660,473 – up 13.3% compared to 2016; 22.85% over projections for June 2017; Total SPLOST VI collections: \$14,254,545
 - \$561,402– County Portion (85%)
 - \$99,071 – City Portion (15%)
- **TAVT:** \$0 – payment not received from Tax Commissioner
- **See attached Revenue and Expenditure Comparison for 2017**
- **Total County Debt:** \$2,916,350 (See attached Debt Summary)
- **Audit Status:** The 2016 audit is complete.
- **EMS Billing Collections:** \$46,251 for July; \$391,366 YTD
- **Budget Status:** The 2018 Proposed Budget presentation is scheduled for August 10, 2017.
- **Monthly Donations/Budget Increases:** \$18,312
(Passport Fees - \$2,950, Donations - \$4,825, Proceeds from Surplus Sales - \$10,537)

PURCHASING HIGHLIGHTS

Formal Solicitations

- Dumpster Service
- Propane Service

- Copiers
- Tires
- Road Striping

Informal Solicitations

- None

Work in Progress

- Hazard Mitigation Plan Update – Fire
- 2017 Dodge Vehicles – Multiple Depts.
- 2017 Ford Vehicles – Multiple Depts.
- Property Revaluation & Equalization Project – Tax Assessor
- 4 Road Rehab Project – Roads
- Vehicles – Sheriff's Office
- LED Message Board Sign at VMP

Quotes for less than \$25,000 this month

- Gasoline – Fleet
- Turn-out Gear – Fire
- Rental of Zero-turn Mower – Roads
- Youth & Adult Uniforms – Park
- Sign Parts - Roads

Purchases for less than \$25,000 that did not get required quotes this month

- Sewage Grinder - Sheriff

Future Bids

- Other 2017 Bids

Pending Projects

- 50 ft Trailer-mounted Boom Lift – Facilities
- Disposal Service Agreement
- Banking
- Bulk De-Icing Salt
- Pest Control
- Commercial Generator Maintenance
- Inmate Medical Services
- Emergency Medical Supplies
- Fire Alarm/Sprinkler/Extinguisher Maintenance
- Natural Gas
- On-Call Electrical & Plumbing Service

Future Bids – SPLOST VI

- Spreader Body Dump Truck – Roads
- Pothole Patching Machine – Roads
- Equipment for Public Works
- Water Filtration System for DCGC & DCSO – Facilities
- Other 2017 SPLOST Projects

Purchases for more than \$25,000 that did not solicit sealed bids this month

- None



Dawson County Board of Commissioners

Fleet Maintenance and Fuel Center Monthly Report –July 2017

FLEET

- **Preventative Maintenance Performed: 21**
- **Tires Mounted: 29**
- **Repair Orders Completed: 83**
- **Labor Hours: 190.72**
- **Labor Cost Savings: \$7,052.83**
(Comparison of the Fleet Maintenance rate of \$43.02 per labor hour to outsourced vendors rate of \$80.00 per labor hour)
- **Parts Cost Savings: \$1,672.80**
(Comparison of Dawson County's parts discounts to outsourced markup; average 20%)
- **Total Cost Savings for October: \$8,725.63**

FUEL CENTER

- **Average fuel center price per gallon:**
Gasoline: \$1.70
Diesel: \$1.87
- **Fuel Center Usage - Dawson County and Board of Education**
Gasoline: 11,053.4 gallons; 825 transactions
Diesel: 3,455.2 gallons; 108 transactions
- **Fuel Center Usage - Etowah Water and City of Dawsonville**
Gasoline: 1,457.3 gallons; 65 transactions
Diesel: 355.0 gallons; 12 transactions
- **Revenue from Etowah Water and City of Dawsonville: \$90.62**

HIGHLIGHTS

- 5 Ram 1500 trucks for various departments have arrived. The Ford Explorer for the DA's office and the Ford Escape for Senior Services have arrived and are in service.
- The 2 Dodge Durango SUV's will be arriving shortly.



Dawson County Board of Commissioners

Human Resources Department Monthly Report – July 2017

POSITION CONTROL

- Positions approved by BOC: 443
- # of filled F/R Positions: 254
- # of filled F/T Positions: 0
- # of filled Grant Funded Positions: 16
- # of filled P/R Positions: 42
- # of filled P/T Seasonal Positions: 12
- # of Supplemental Positions: 51
- # of Vacant Positions: 39
- # of Frozen Positions: 29
- % of Budgeted/Actual Positions: 85%

ADDITIONAL INFORMATION

- FMLA/LOA tracking: 4
- WC and/or P & L Claims filed: 6
- Unemployment Claims received: 1
- Performance Evaluations received: 4

HIGHLIGHTS

Positions Advertised/ Posted: 10

- Administration- Administrative Clerk
- Administration- Executive Assistant
- Facilities- Administrative Specialist
- Facilities- Building Maintenance Mechanic
- Facilities- Grounds Maintenance Worker

- Parks & Rec.- Athletic Assistant
- Sheriff's Office- CJIS Compliance Specialist
- Sheriff's Office- Warrants/Civil Clerk
- Tax Commissioner- Delinquent Tax Specialist
- Treatment Court- Treatment Crt. Case Manager

Applications Received: 253

New Hires added into system: 8

- Betty Daniel- Facilities
- Daniel Flake- Facilities
- Morgan Gross- Sheriff's Office
- Sarah Hafner- Sheriff's Office

- Richard Martin- Sheriff's Office
- Patrick Shumate- Sheriff's Office
- Caleb Stepp- Sheriff's Office
- Brittany Currans- Treatment Court

Terminations Processed: 7

- Ginny Tarver- Administration
- Victoria Bosten- Facilities
- John Davis- Facilities
- Austin Goode- Emergency Services

- Thomas Rhodes- Parks & Rec.
- Christina Parker- Tax Commissioner
- Keith Stratton- Transit

Additional Highlights for July

- HR Specialist Kristi Hudson completed "Financing and Accounting" through Fred Pryor Seminars
- Completed Mid-Year Property and Liability Renewal
- Applied for ACCG Wellness Grant
- Began compiling 2017 Affordable Care Act Test File



Dawson County Board of Commissioners

Information Technology – July 2017

- **Calls for Service: 91**
- **Service Calls Completed: 91**

Highlights

- **Finishing up patrol car camera system (Watch Guard) install for Sheriff department**
- **Still in the process of setting up off site data back-up**
- **Had multiple outage issues with 911/Cad system**



Dawson County Board of Commissioners

Marshal Monthly Report – July 2017

- Alcohol License Establishment Inspections: 5
- Alcohol Pouring Permits Issued: 34
- Animal Control Calls Handled: 92
- Animal Bites to Human investigated: 0
 - 0 Quarantined –
- Animals Taken to DC Humane Society: 46
- Dangerous Dog Classification: 0
- Citations Issued: 0
- Complaint Calls/In Field Visits: 63
- After hour calls: 0
- Erosion Site Visits: 8
- E-911 Addresses Issued: 5
- Non-conforming Signs Removed: 0

HIGHLIGHTS

	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPT	OCT	NOV	DEC	TOTALS
Rock Creek Park													
Tv Room	9	11	8	5	8	17	6						
Classroom	8	8	6	4	6	14	2						
Community Room	33	38	42	36	38	49	36						
Gyms	198	165	140	128	135	210	220						
Small Pav.	1	5	5	9	26	42	43						
Large Pav.	0	5	5	12	14	15	10						
Fields 7-16	20	25	160	165	150	160	140						
Soccer Fields	25	35	265	260	260	125	25						
Tennis Courts	10	15	15	15	15	25	25						
Weight Room	224	235	255	268	241	246	195						
2 story/upstairs	10	10	10	10	10	10	10						
Totals	538	552	911	912	903	913	712	0	0	0	0	0	5441
Veteran's Memorial Park													
Gym	115	95	55	58	55	52	80						
Small Pav.	0	0	2	2	8	11	5						
Large Pav.	0	0	2	5	12	8	5						
Pool Rentals-Uses	0	0	0	0	22	120	98						
Pool Swimmers Season Passes					386	2407	2379						
War Hill Park visitors- Day Use					178	298	341						
War Hill Park Camping Reservations					179	198	195						
Fields 1-6	0	25	85	78	60	55	70						
Football Field	0	5	0	1	5	15	5						
Other	15	15	15	15	15	15	15						
Totals	130	140	159	159	920	3179	3193	0	0	0	0	0	7880
Fire Station 2	8	9	10	10	7	5	6						55
Total	676	701	1080	1081	1830	4097	3911	0	0	0	0	0	13376
T-Ball Participants	57	116	116	116	116	15	35						
BB Participants	102	250	250	250	250	74	51						
Adult League	0	0	120	306	315	315	315						
Basketball	278	60	0	0	0	0	0						
Football	0	0	0	0	159	163	166						
Cheer	0	0	0	0	60	60	62						
Wrestling	25	0	0	0	0	0	0						
Track	6	21	21	21	22	0	0						
Travel	90	90	90	90	90	90	160						
Instructional League	47	73	73	73	0	0	0						
Softball	38	111	111	111	111	56	14						

Soccer	288	264	264	264	264	264	160							
Swim Team	0	10	10	49	55	55	55							
Tournament Participation	0	370	0	0	252	105	0							
Volleyball	36	71	71	71	0	0	0							
Totals	967	1436	1126	1351	1694	1197	1018	0	0	0	0	0	0	8789

Monthly Report Totals - 2017

Activity	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Total
All Sports Day Camps (1 & 2)	-	-	-	-	-	90	-						90
Basketball Lessons	6	6	6	16	16	1	1						52
Basketball Pre-Try Out Prep Camp	-	-	-	-	-	-	-						0
Battle of the Best Relay for Life Fundraiser	-	1,500	-	-	-	-	-						1,500
Boot Camp (all classes)	24	33	35	35	31	21	19						198
Breakfast with Santa	-	-	-	-	-	-	-						0
Camp of Ballers	-	-	-	-	-	-	-						0
Cheerleading Camp	-	-	-	-	-	-	15						15
Circuits & Supersets	-	-	-	-	-	-	-						0
Community Egg Hunt	-	-	-	1,500	-	-	-						1,500
Dance	7	7	9	13	13	-	-						49
Dance Camp	-	-	-	-	-	-	-						0
Dance Recital	-	-	-	-	100	-	-						100
FIT (Functional Interval Training)	-	-	-	13	10	-	-						23
Fit Camp/Fit Trail	-	-	-	-	-	5	2						7
Fitness Sampler	-	-	-	-	-	-	-						0
Guard Prep Camp	-	-	-	-	-	-	-						0
Healthy Eating Club	-	-	8	8	-	-	-						16
Hula Hoop Fitness Class	-	-	-	-	-	-	-						0
Kangoo (all classes)	-	-	-	-	-	-	-						0
Kids Fit	-	-	-	-	-	-	-						0
Lady Tigers Fundamental Basketball Camp (girls)	-	-	-	-	-	20	-						20
Movies in the Park	-	-	-	-	-	500	-						500
Pool Swimmers	-	-	-	-	-	-	-						0
Pups in the Park	-	-	-	-	-	-	-						0
Relay for Life	-	-	-	3,000	-	-	-	-	-	-	-	-	3,000
Rotary Day	-	-	-	-	500	-	-						500
Sandy's Basketball Camps	-	-	-	-	-	16	16						32
SilverSplash	-	-	-	-	-	-	18						18
Speed & Agility Camp	-	-	-	-	-	-	-						0
Spring Sports Opening Day	-	-	3,000	-	-	-	-						3,000
Swim Lessons	-	-	-	-	-	85	-						85
Tai Chi	8	5	5	5	4	4	4						35
Tennis Lessons	-	36	36	36	20	24	-						152
Tigers Fundamental Basketball Camp (boys)	-	-	-	-	-	24	-						24
Trunk or Treat	-	-	-	-	-	-	-						0
UFA Soccer Camp	-	-	-	-	-	19	-						19
Volleyball Camp/Clinic	-	30	-	-	-	-	15						45
Volleyball Lessons	-	-	-	-	3	5	6						14
Water Aerobics	-	-	-	-	-	-	17						17
Yoga	12	12	20	12	12	12	12						92
Zumba	-	-	-	-	-	-	-						0



Dawson County Board of Commissioners

Parks and Recreation Monthly Report –July 2017

- **Youth Sports Participants**
 - July 2017: 1018 up 2% compared to same month last year
 - YTD 2017: 8789 up 8% compared to last year
- **Facility Rentals/Bookings/Scheduled Uses:**
 - July 2017: 3911 up 71% compared to same month last year. Increase due to improved tracking method for daily pool swimmers.
 - YTD 2017: 13,376 up 42% compared to last year. Increase due to improved tracking method for daily pool users.
- **Adult and Youth Wellness and Specialty Program Participation:**
 - July 2017: 125 down compared to same month last year, due to moving pool numbers to facility use and rental above for improved tracking.
 - YTD 2017: 11,103 29% decrease due to moving pool numbers to above category for improved tracking,
- **Total Customers Served:**
 - July 2017: 5054 19% increase compared to same month last year
 - YTD 2017: 33,240 up 11% compared to last year

HIGHLIGHTS

Park Special Events:

- “Summer in the Sun” free community swim hosted by Cornerstone Church was held every Wednesday night in June and July. An estimated 150 people attended the free community event each Wednesday.
- Seamless Summer Feeding Program continued throughout the month of July. An estimated 50 meals were served per day at RCP. The program ended July 21st.

Park Projects:

- Pool revenue for July was \$6160, with 2379 swimmers using the pool during the month.
- WHP Camping revenue for June was \$3120 and Day Use \$1023, both of which were up slightly from 2016.
- Search continued for an architect for the Pool House demo and replacement.

Athletic and Program Summary:

- 15 girls participated in the Summer Cheer Camp held at RCP in July
- Swim Lessons were offered at VMP Pool. 85 kids received swim lessons during the month.
- 18 active adults participated in the weekly Silver Splash program at VMP pool
- Additional DCPR specialty programs for the month of June included basketball lessons, Boot Camp, Tai Chi, Tennis Lessons, Yoga, Silver Splash and Water Aerobics
- UFA is currently registering for Fall Soccer.
- Adult Co-Ed Softball leagues ended their 2015 summer Season in July
- Youth Cheer uniforms were distributed and practices began July 17th
- Youth Football uniforms received and practices began July 17th
- Fall Adult league and Coed registration ended in July not enough teams registered to make up a league for fall.
- Fall Baseball, Softball and Tball registration continued throughout the month of July.
- Dawsonville Racers Swim Team competed in District and State Swim meets.

On the Horizon:

- August 2nd is the last week day for the pool to be open during the week. After the 2nd the pool is open weekends only through Labor Day.
- Movies in the Park at VMP, August 11th. The event includes a free evening swim.
- DCPR Football games begin August 26th
- Fall baseball, softball and tball practices begin August 14th.
- Pups in the Park at RCP September 23rd at RCP
- UFA fall soccer begins in August
- Park Board Meeting September 11th at 5:30pm RCP



Dawson County Board of Commissioners

Planning and Development Monthly Report – July 2017

- **Total Building permits Issued**
 - July 2017: 62 up 24%
 - YTD 2017: 348
 - Single Family New Homes: 14 down from 15 in June 6.6% increase
 - Commercial Buildings: 4 down from 21 in July 81% decrease
- **Business Licenses Issued:**
 - July 2017: 15
 - YTD 2017: 1095
- **Total Building Inspections Completed:**
 - July 2017: 425 up 49%
 - YTD 2017: 2471
- **Variances/Zonings Processed:**
 - July 2017: 0
 - YTD 2017: 16
- **Plats Reviewed:**
 - July 2017: 5
 - YTD 2016: 72
- **Total Stormwater/Erosion Inspections: 12**
- **Total Stormwater Warnings/Stop Work Orders Issued: 1**
- **Total Civil Plan Review Meetings: 2**
- **Total Building Plan Review Meetings: 0**

HIGHLIGHTS

Planning & Building Projects:

- Warmer weather & longer days equals more activity- we are busy!



Dawson County Board of Commissioners

Public Works Monthly Report –July 2017

ROADS:

- Work Orders: 84
- Mowing: 194.73 road miles
 - 235.7 (Total miles including all passes)
- Gravel: 1026.49 tons
- Work commenced on Tanner Rd rehabilitation

ENGINEERING/GIS:

- Finished Address Points for E911
- Started updating Road Annotation for entire county
- Started updating County Road Map
- Started Culvert Analysis
- Assisted other departments with GIS needs

TRANSFER STATION:

- Solid Waste: 564.95 Tons
- Recycling: 19.19 Tons
- Recycling scrap metal: 27.91 Tons



Dawson County Board of Commissioners

Dawson County Senior Services Monthly Report – July 2017

SENIOR CENTER

- **Home Delivered Meals Served**
 - July 2017: 1,231 down 23% compared to same month last year
 - YTD 2017: 9,342 down 25% compared to last year
- **Congregate Meals Served**
 - July 2017: 520 down 13% compared to same month last year
 - YTD 2017: 3,956 up 10% compared to last year
- **Physical Activity Participation**(Tai Chi, Silver Sneakers, individual fitness)
 - July 2017: 526 up 22% compared to same month last year
 - YTD 2017: 3,505 up 27% compared to last year
- **Lifestyle Management Participation**(art, bridge, bingo, awareness, prevention)
 - July 2017: 190 down 45% change compared to same month last year
 - YTD 2017: 1,723 down 6% compared to last year

HIGHLIGHTS

July Events:

- Senior Center Clients enjoyed a trip to Jaemore Farms on July 5th and had lunch at Captain D's.
- Exercise Clients hiked to the top of Sawnee Mountain Park on July 26th and had lunch at Dickey's BBQ afterwards.
- Hosted Community Network Meeting at the Senior Center on July 13th.
- Senior Center Clients joined the rock craze and painted rocks on July 28th. These were placed throughout the county for people to find and post on the Senior Services Facebook Page.
- Silver Sneakers classes continue on Tuesday and Thursday. Tai Chi is offered Monday and Wednesday. Floor and Chair Yoga are held on Fridays. Bible Study is on the First Tuesday and every Thursday as well as Art/Jewelry Classes on Thursday and Friday. Water Aerobics is offered on Monday, Wednesday, and Fridays.

Special Dates Coming Soon:

- August 7, 14, 21, 28: Bingo
- August 4: Birthday Celebration
- August 2, 9, 16, 23 30: Sit and Stretch
- August 2, 16: Dollar General
- August 8: Nutrition Education with Michelle
- August 9, 23: Walmart
- August 14: Life Cycles Presentation
- August 15: Health Education with Dedri
- August 22: Today's Seniors with Dawn & Krista
- August 29: Dairy Queen
- August 25: Visit from Humane Society

TRANSIT

- **DOT Trips Provided**
 - July 2017: 195 up 14% compared to same month last year
 - YTD 2017: 1,687 down 18% compared to last year
- **Senior Trips Provided**
 - July 2017: 763 up 27% compared to same month last year
 - YTD 2017: 4,614 up 5% compared to last year
- **# of Miles**
 - July 2017: 7,369 up 8% compared to same month last year
 - YTD 2017: 51,392 down 7% compared to last year
- **Gallons of Fuel**
 - July 2017: 858 no change compared to same month last year
 - YTD 2017: 6,463 down 4% compared to last year

Backup material for agenda item:

1. 2017 Millage Rate and Property Tax (*1st of 3 hearings. Next hearings will be held on August 17, 2017 at 9:00 a.m. and August 17, 2017 at 6:00 p.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%