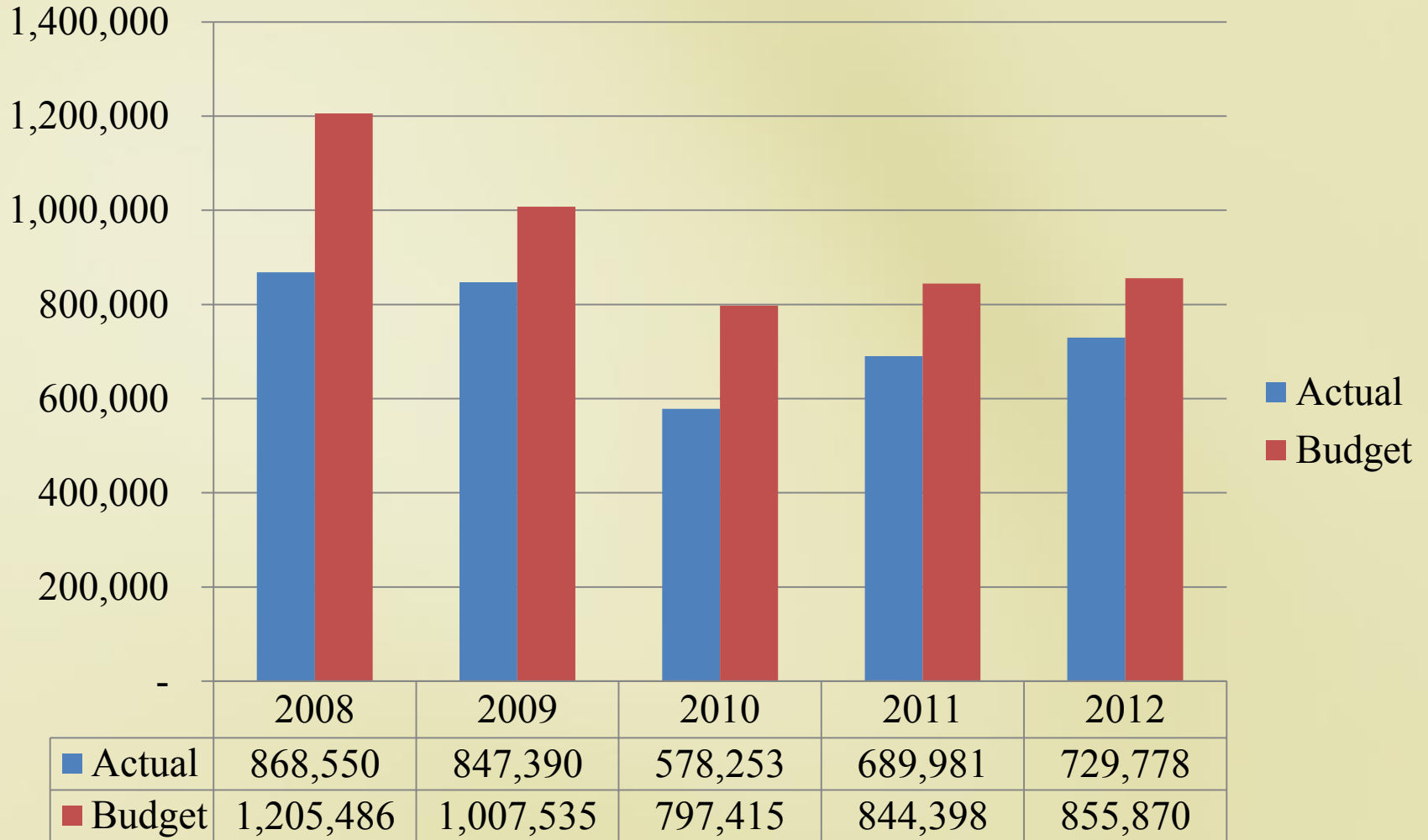




2014 Budget

• **Level of service =
Revenues**

Administrator



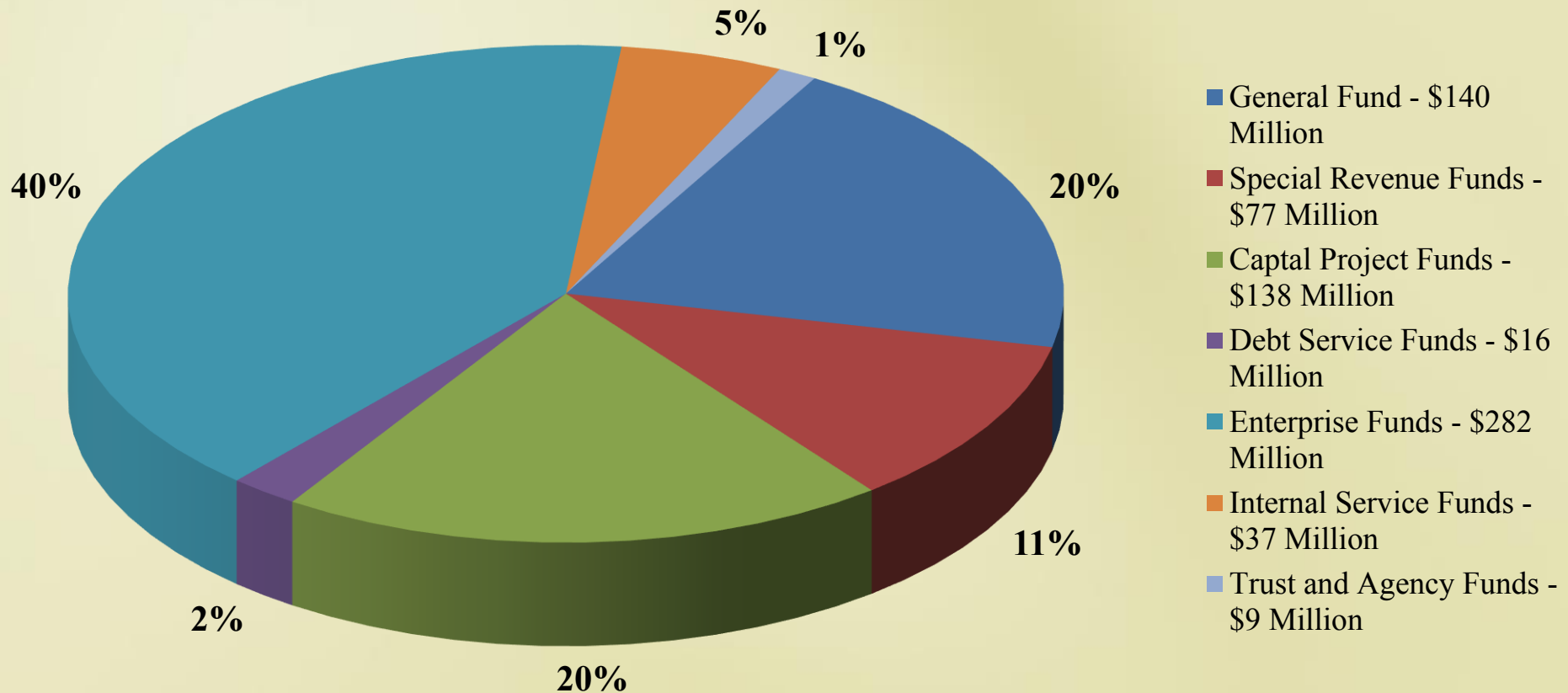
Cost of Living Adjustments

Year	Cola Amount	Starting Date
2013	0.0%	
2012	\$500 per employee	2/10/2012
2011	0.0%	
2010	0.0%	
2009	0.0%	
2008	\$2,000	4/19/2008
2008	3.0%	01/12/08
2007	2.0%	06/16/07
2006	4.0%	01/01/06
2005	4.0%	11/19/05
2004	3.0%	04/24/04
2003	0.0%	
2002	based on yrs worked no set rate	07/20/02
2001	3.0%	09/15/01
2000	4.0%	09/16/00
1999	1.5 cola/1.5 merit	10/02/99

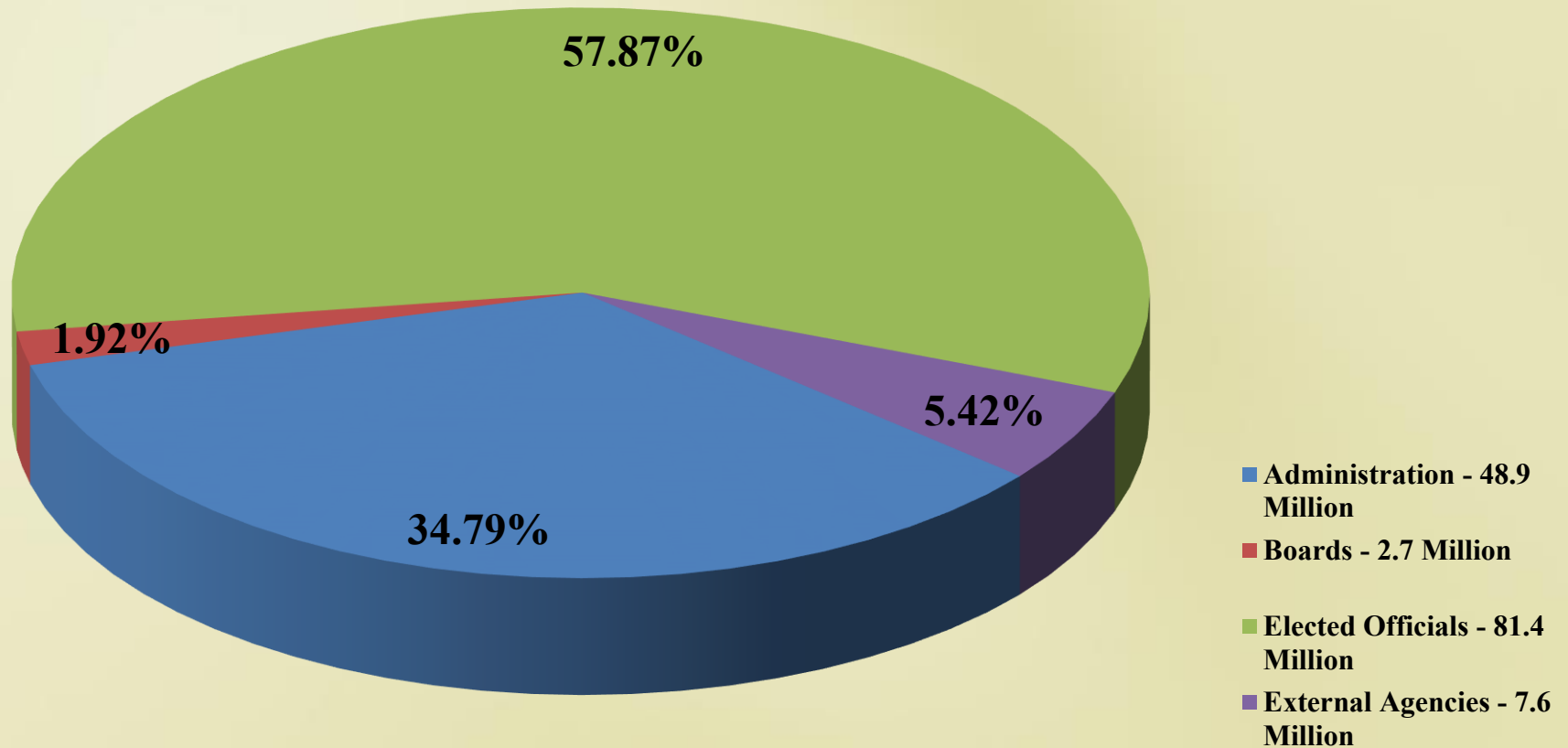
* Public Safety Only

Augusta Georgia

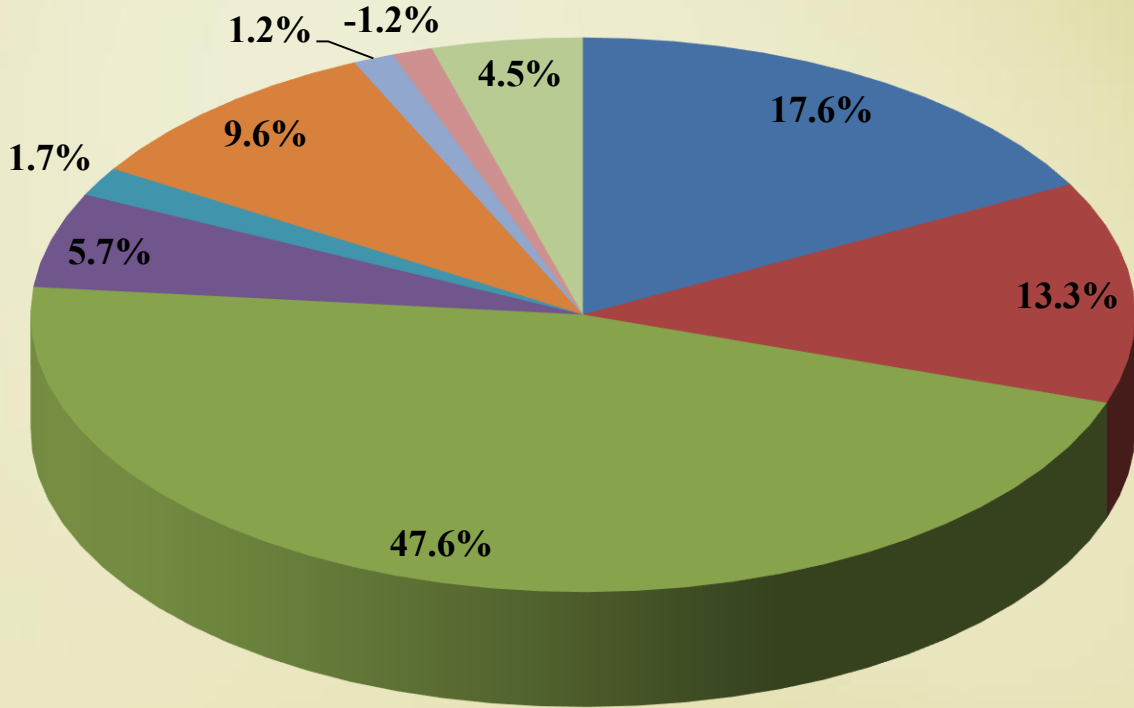
2013 Adopted Budget - \$699 Million



2013 Adopted General Fund Budget by Reporting Authority

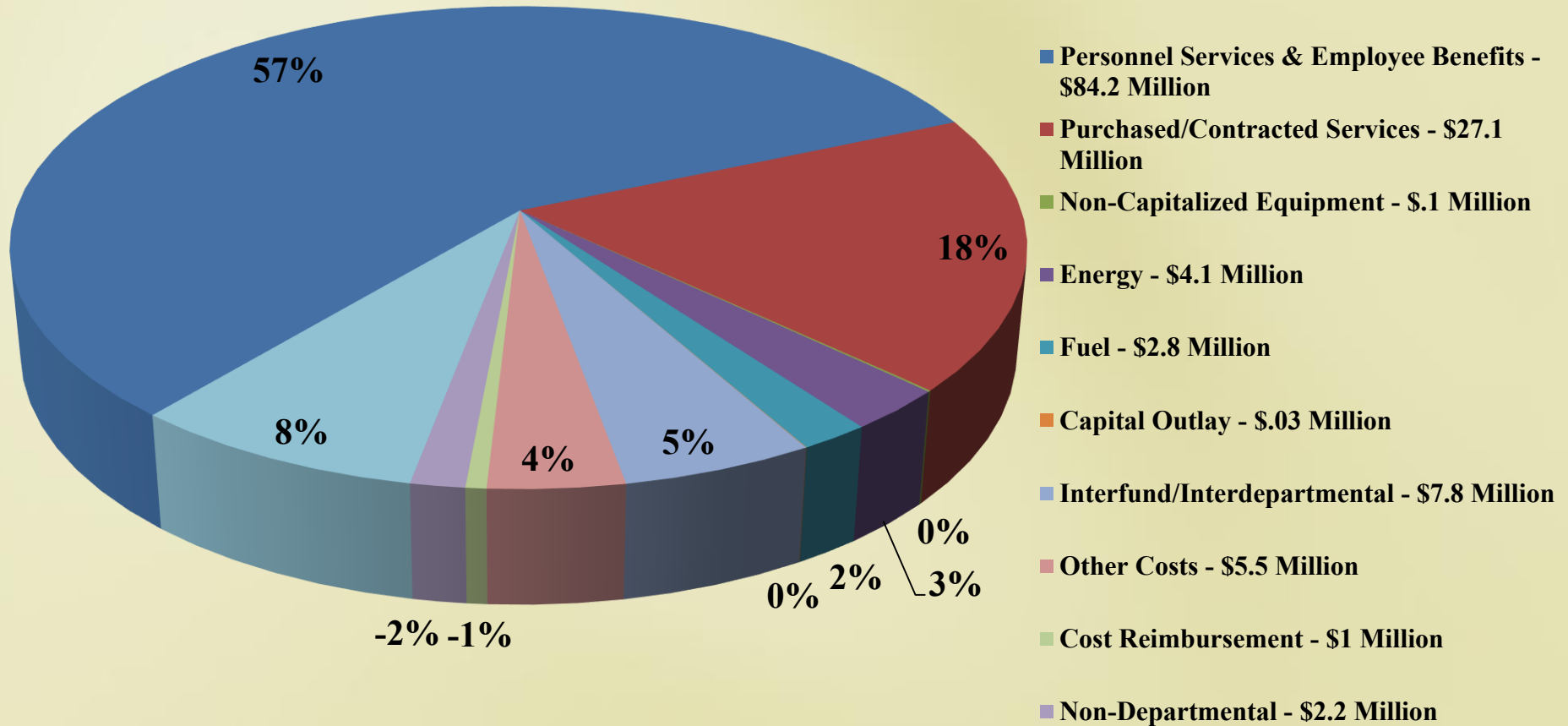


2013 General Fund by Function

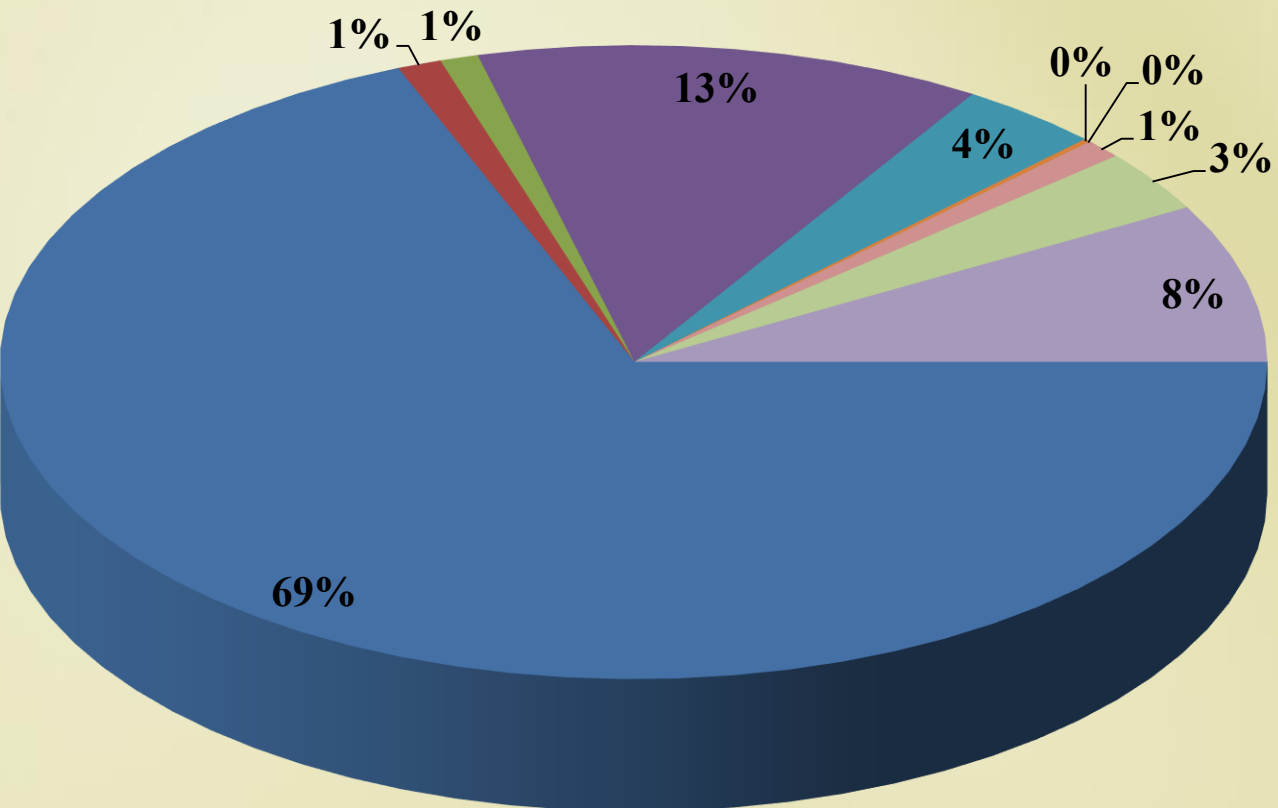


- **General Governmental - \$24.8 Million**
- **Judicial - \$18.6 Million**
- **Public Safety - \$66.9 Million**
- **Public Works - \$7.9 Million**
- **Health & Welfare - \$2.4 Million**
- **Culture-Recreation - \$13.5 Million**
- **Housing & Development - \$1.7 Million**
- **Non-Departmental - \$1.7 Million**
- **Operating Transfers Out - \$6.4 Million**

General Funds by expense category

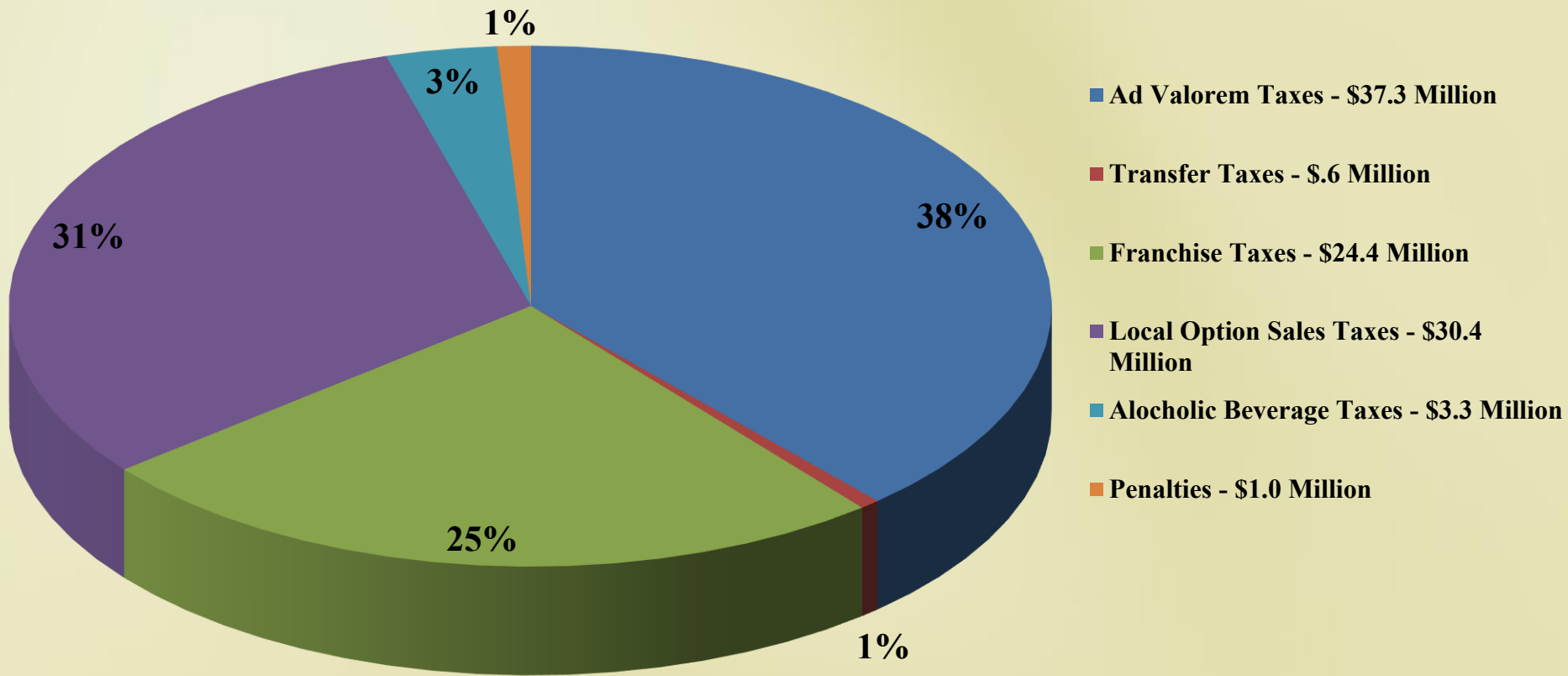


General Fund revenue sources

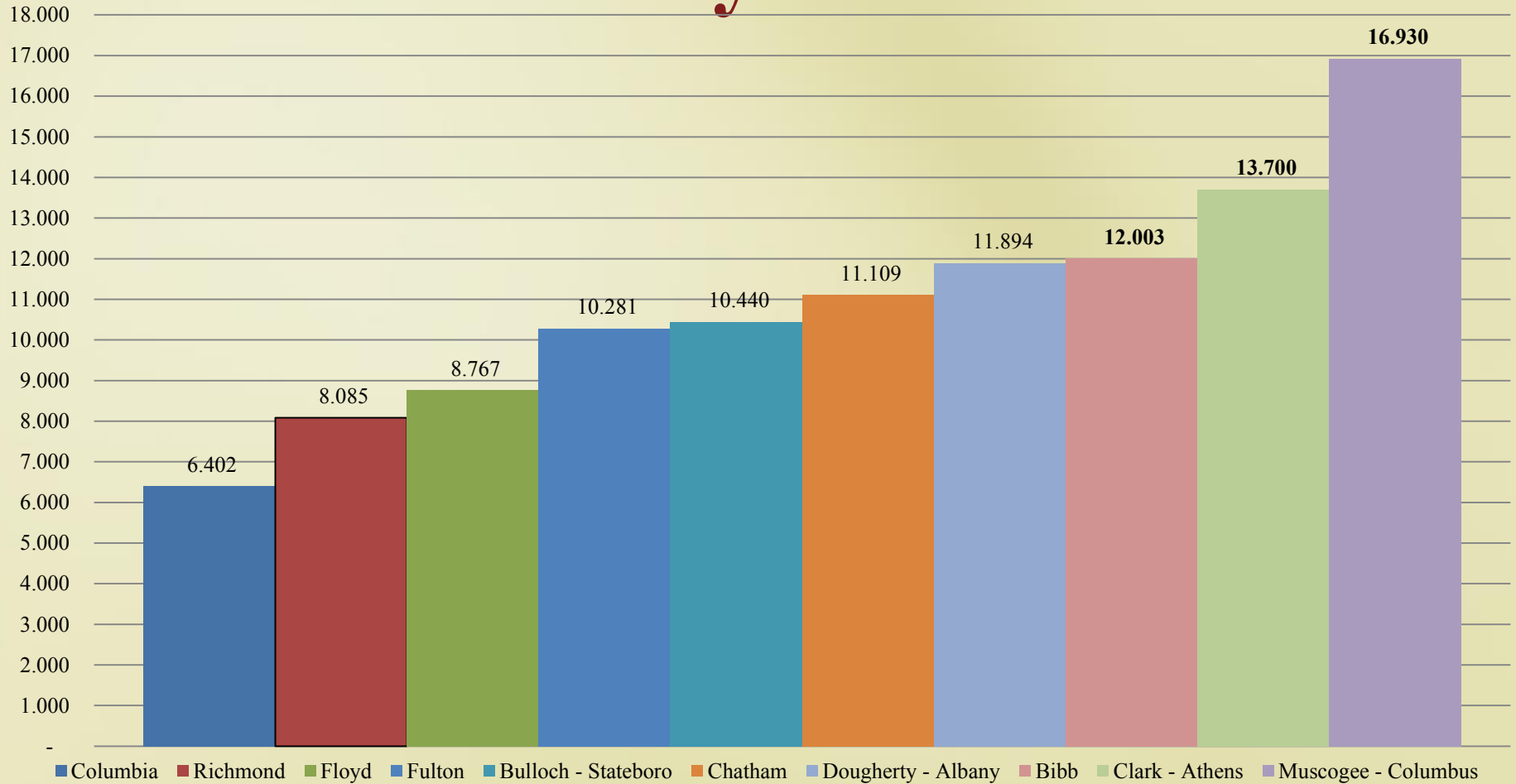


- Taxes - \$96.7 Million
- Licenses and Permits \$1.6 Million
- Intergovernmental Revenue - \$1.4 Million
- Charges for Services - \$18.2 Million
- Fines and Forfeitures - \$5.1 Million
- Investment Income - \$.03 Million
- Contributions and Donations
- Miscellaneous Revenue - \$1.4 Million
- Other Financing Sources - \$4.4 Million
- Transfers In - \$11.4 Million

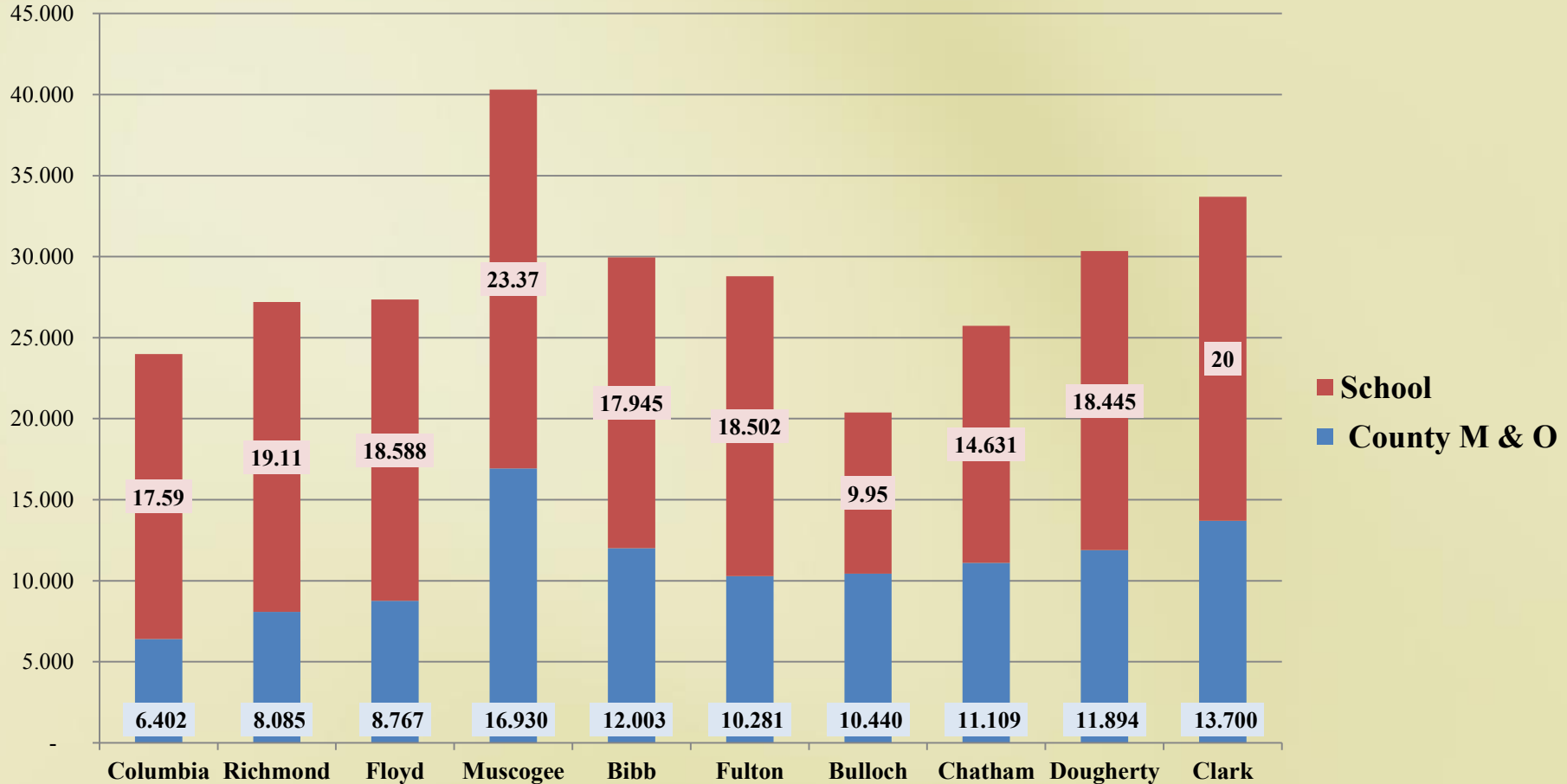
General Fund Taxes



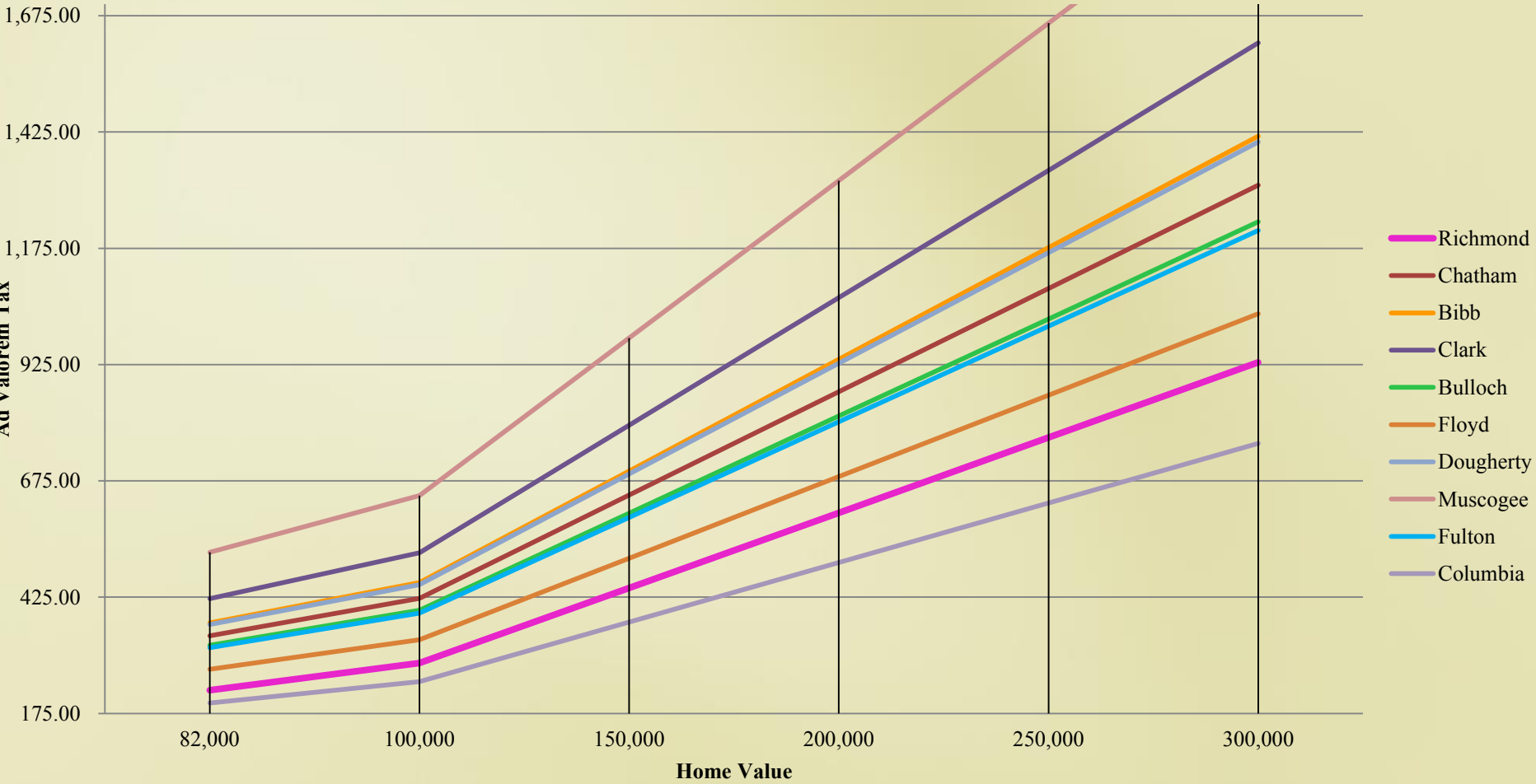
Comparative Millage Rates – County M&O



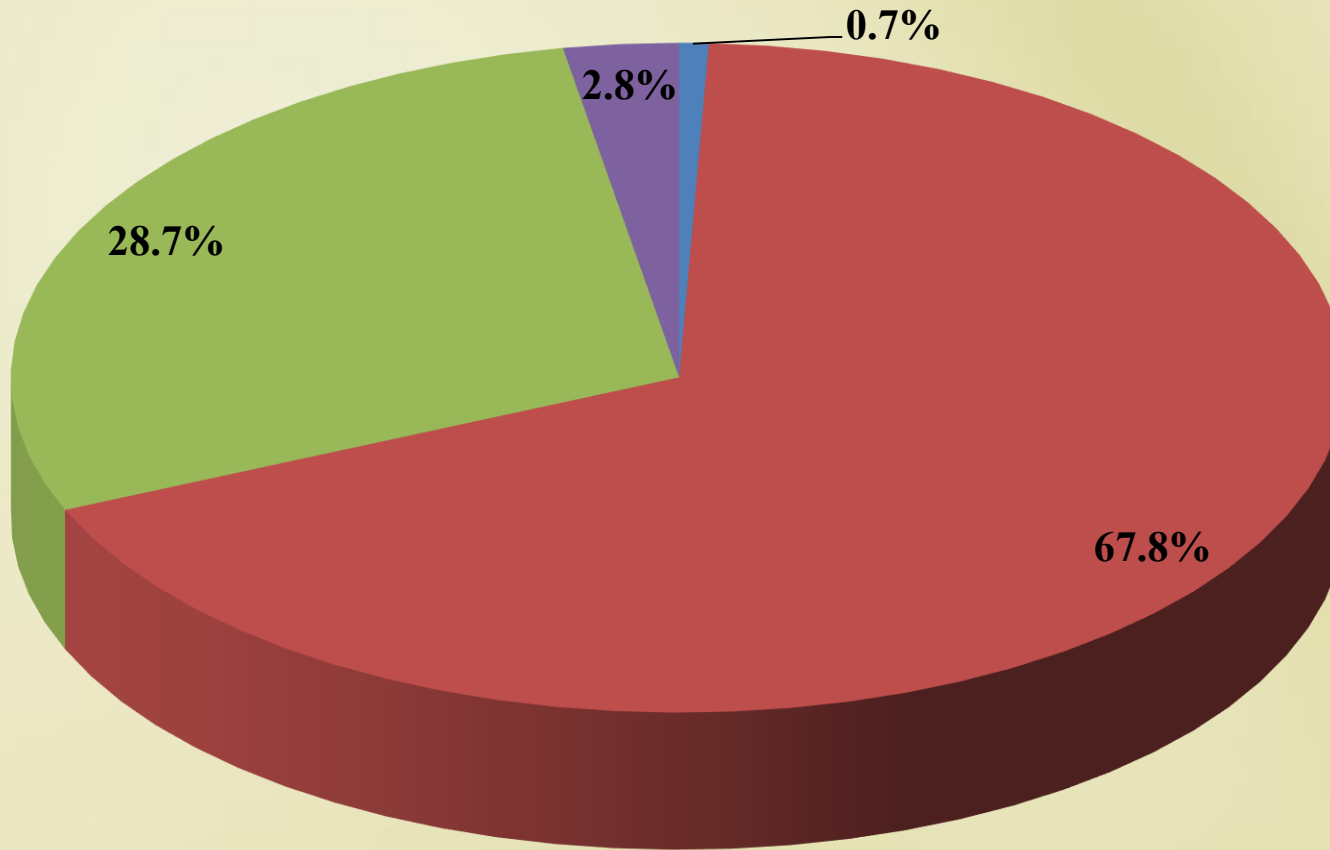
Comparative Millage Rates – County and School Board M&O



Comparative Taxes



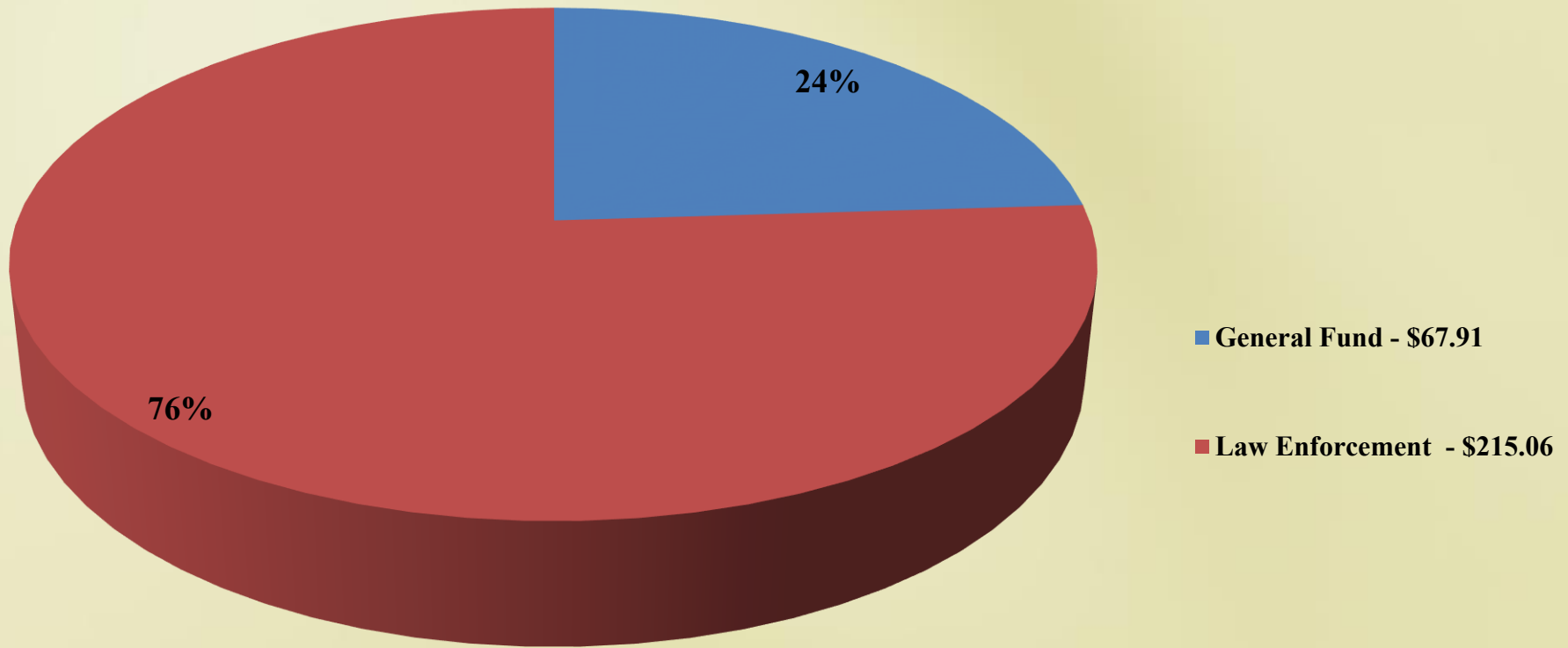
Total Taxes on a \$100,000 House - \$986.31



- State - \$7.00
- School M&O - \$668.85
- County M&O - \$282.98
- Capital Outlay - \$27.48

Taxes on an \$100,000 home

County M&O - \$282.98



What do the taxes on a \$100,000 house pay for:

- General Fund - \$67.91
 - 2/3 of a Pot Hole patch **or**
 - 1/40 of a mile of pavement striping **or**
 - 1/5 of a Picnic Table **or**
 - 1/200 of a Commissioners annual Salary
- Law Enforcement - \$215.06
 - 1/2 of a hand gun **or**
 - 1/3 of a ballistic vest **or**
 - 1/12 of a radio

Services Provided to our Citizens

- Law Enforcement
- Fire Protection
- Roads and Walkways
- Parks and Recreation
- Licenses and Inspection
- Judicial Services
- Airports
- Water and Sewer
- Street Sweeping
- Garbage Collection
- Administrative Services
- Economic Development

A few examples of things the Government can and cannot do:

Engineering

- Roads
 - Can accept new roads constructed to county code
 - **Cannot** accept private roads not build to county code

 - Can fix issues in right of way
 - **Cannot** fix issues on private property

Code Enforcement

- **Public Nuisance Ordinance.** Provides a resolution to problems dealing with odor, decay, refuse, rubble, overgrown vegetation, litter or any other threat or inconvenience to the public. *(This does not address behavioral problems.)*
 - **Can** notify the property owner / tenant of the violation and allow a time period for compliance.
 - **Cannot** have the property owner / tenant issued a summons to appear in Magistrate Court for the code violations until the time period has expired. After the time period and with proper ‘service’ the owner / tenant can be issued a citation.

Code Enforcement

- **Overgrown Vegetation.** Prohibits property owners / tenants from allowing grass or underbrush to become overgrown or allow debris to accumulate.
 - **Can** notify the property owner / tenant of the violation and allow a time period for compliance. For *vacant properties* we notify the property owner and allow a period of time for compliance. * We're working on an amendment to the ordinance that will streamline the notification process. ** After notification, the City can have vacant properties cleaned by the City Crew and charge the property owner an amount based on the current fee schedule.
 - **Cannot** have the property owner cited for the code violation until the time period has expired. After the time period and with proper 'service' the owner / tenant can be issued a citation. **Cannot** have the City Crew clean the property until the time period has expired.

Code Enforcement

- **Local Property Maintenance Code.** Mandates that all buildings or structures, existing and new, shall be maintained in a safe and sanitary condition. This code provides for the maintenance of buildings and premises, and includes a section on graffiti.
 - **Can** notify the property owner of the violation and allow a time period for compliance.
 - **Cannot** have the property owner cited for the code violations until the time period has expired. After the time period and with proper ‘service’ the owner can be issued a citation

Which direction do we head?

