



# 2014 Budget

# Millage Rate History

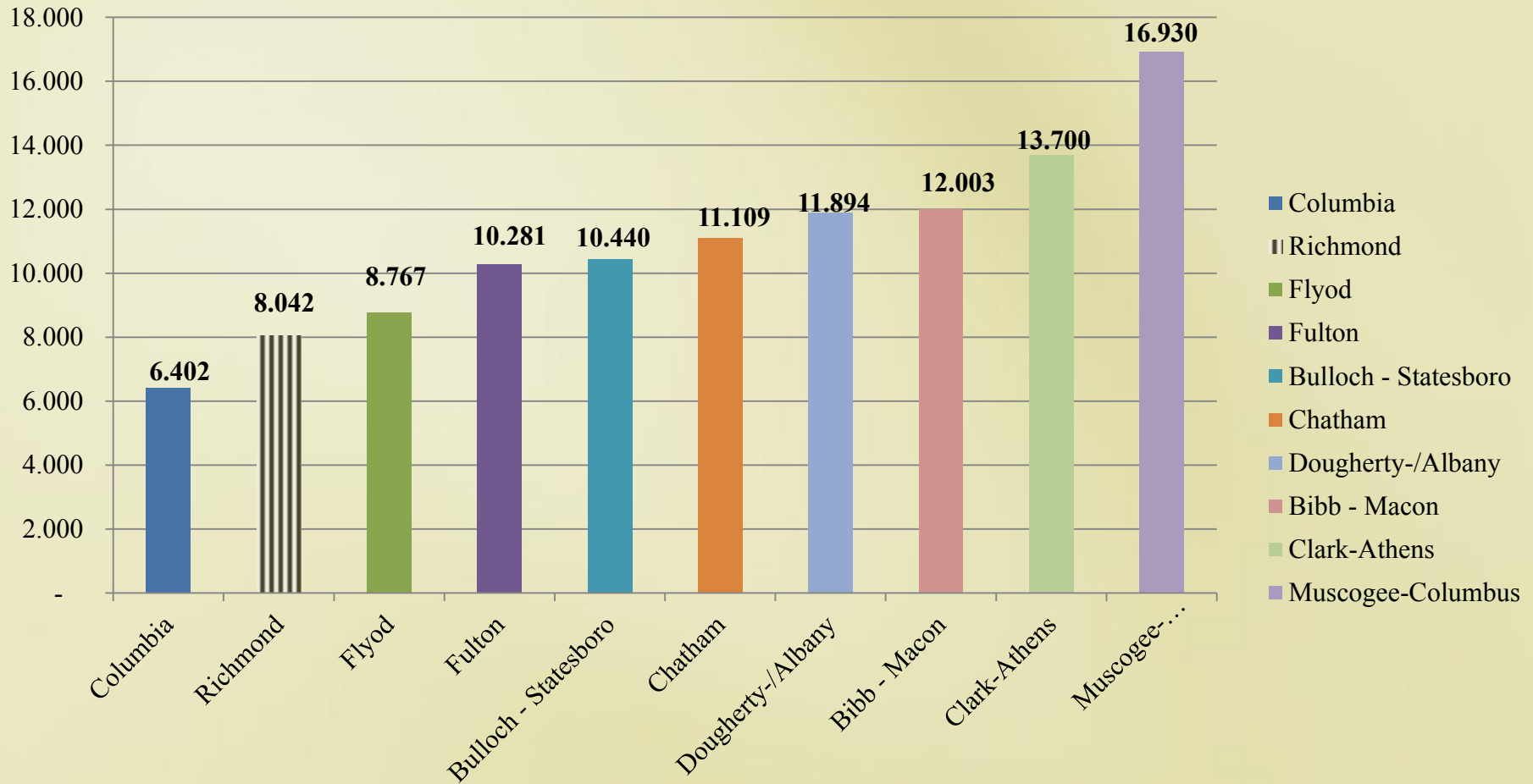
## 2005 to 2013

<b>Year</b>	<b>Mill Rate</b>	<b>Change</b>	<b>Rational</b>
2005	6.809		Increase for Law
2006	7.899	1.090	Enforcement
2007	8.149	0.250	Increase for General Fund
2008	8.149	-	
2008	8.149	-	
2010	8.055	(0.094)	Adoption of Rollback rate
2011	8.075	0.020	Adoption of Rollback rate
2012	8.085	0.010	Adoption of Rollback rate
2013	8.042	(0.043)	Adoption of Rollback rate

# Effect of change in millage rate on \$100,000 home

<b>Millage Increase</b>	<b>Effect on \$100,000 Home</b>	<b>Additional Revenue</b>
0.50	17.50	2,000,000
0.75	26.25	3,000,000
1.00	35.00	4,000,000
1.25	43.75	5,000,000
1.50	52.50	6,000,000

# Comparative Millage Rates – County M&O



# Administrators Balanced Budget

**2014 Budget Deficit** **8,502,530**

Less: Fund Adjustments

Building Inspection Funds - use of Fund Balance 160,970

Fire - revised revenue projections - Insurance

Premium Tax 455,780

Net Adjustment 616,750

**2014 Budget Deficit - adjusted** **7,885,780**

# Administrators Balanced Budget

## Adjustments

### Revenues

**Deficit  
Balance**

Adjustments to existing franchise agreements		300,000	7,585,780
Administrative Cost Recovery for Specials		250,000	7,335,780
<b>Increase in Millage rate (1 mill = \$4 million)</b>	<b>1</b>	4,000,000	3,335,780
Increase recreation fees		150,000	3,185,780
Business license late fees		150,000	3,035,780
Sale of Library		500,000	2,535,780
Sales of Planning & Zoning - Marvin Griffin RD		400,000	2,135,780
<b>Reduced use of Fund Balance</b>		(3,500,000)	5,635,780

# Administrators Balanced Budget

**Deficit  
Balance**

## Expenditures

### New Personnel

Procurement - Compliance Officer	90,000	5,725,780
District Attorney - ADA	70,000	5,795,780
Public Defender - Assistant Public Defender	70,000	5,865,780
Golf Course - Grounds Crew	100,000	5,965,780
Transit	143,000	6,108,780

# Administrators Balanced Budget

## Expenditures

Deficit Balance

### New Programs

Mayor - ARC Program	300,000	6,408,780
HR - Compensation Consultant	100,000	6,508,780
Juvenile Court - CHINS	56,000	6,564,780
Juvenile Court - Contract Conflict Defenders	50,000	6,614,780
Animal Services - Disaster Preparedness	10,000	6,624,780
Traffic Engineering - Guardrail Program	50,000	6,674,780
Mosquito control	20,000	6,694,780



# Administrators Balanced Budget

**Deficit  
Balance**

## Adjustments

Reduce COLA from \$1,500 to \$500		(2,067,000)	4,627,780
Mothball JLEC		(350,000)	4,277,780
Large Equipment Pool		(100,000)	4,177,780
Fuel Savings: Transit Conversion to CNG		(200,000)	3,977,780
Transfer Mosquito Control to Environmental Services		(160,000)	3,817,780
<b>Across the board cost reduction</b>	<b>2.40%</b>	(3,817,780)	-

# New Positions and Salary Increases Enterprise Funds

## Augusta Regional Airport

<u>JOB TITLE</u>	<u>GRADE</u>	<u>BASE</u>	<u>BENEFITS</u>	<u>TOTAL</u>
10 Security Officers PT (\$7,500 ea)		75,000.00	5,737.50	80,737.50
Director of Facility Maintenance	SES I	74,030.00	19,263.13	93,293.13
4 Maintenance Groundkeeper (\$32,000 ea)	36	128,000.00	52,246.40	180,246.40
Salary adjustment for 22 employees		70,540.00	10,408.18	80,948.18
<b>Total</b>				<b><u>435,225.20</u></b>

## Environmental Services

<u>JOB TITLE</u>	<u>GRADE</u>	<u>BASE</u>	<u>BENEFITS</u>	<u>TOTAL</u>
Gas System Tech	47	36,404.17	13,711.44	50,115.61

# Environmental Services

- Unoccupied location fee — approved by resolution
- Solid Waste Collection Fee — 4% increase
- Small Can Discount Program - 25% reduction of service charge
- Transition to an all Fee based system
- Street Sweeping Fee - \$3 per month

# Which direction do we head?

