



**MORGAN COUNTY COMMISSION
AGENDA
PUBLIC HEARING**

June 04, 2024

9:30 AM

**150 East Washington Street, Madison, GA
2nd Floor Board Room**

PUBLIC HEARING

- 1.** FY2025 Proposed Budget

RESOLUTION – ADOPTION OF BUDGET - FISCAL YEAR 2025

STATE OF GEORGIA

COUNTY OF MORGAN

WHEREAS, pursuant to O.C.G.A. § 36-81-6, the Morgan County Board of Commissioners shall adopt a budget ordinance or resolution to make appropriations in such sums as the governing authority may deem sufficient;

WHEREAS, pursuant to O.C.G.A. § 36-81-5(d), the proposed budget for fiscal year 2025 was submitted to the Board of Commissioners on May 14, 2024;

WHEREAS, pursuant to O.C.G.A. § 36-81-5(d), the proposed budget for fiscal year 2025 was placed in a public location for review by the public on May 14, 2024.

WHEREAS, pursuant to O.C.G.A. § 36-81-5(e), proper notice was published in the legal organ of the County that the proposed budget for fiscal year 2025 was available for public review in the Office of the Morgan County Board of Commissioners;

WHEREAS, pursuant to O.C.G.A. § 36-81-5(e) and (g), proper notice was published in the legal organ of the County that a public hearing would be held on June 4, 2024 at 9:30 a.m. in the regular meeting room at the Morgan County Administrative Building (“the Creamery”) regarding the proposed budget for fiscal year 2025;

WHEREAS, pursuant to O.C.G.A. § 36-81-5(f), the Morgan County Board of Commissioners conducted a public hearing on Tuesday, June 4, 2024, with regard to the proposed budget for fiscal year 2025;

WHEREAS, pursuant to O.C.G.A. § 36-81-6, proper notice was published in the legal organ of the County that the Morgan County Board of Commissioners would adopt the budget for fiscal year 2025 in the regular meeting at the Morgan County Administrative Building (“the Creamery”) on June 18, 2024 at 5:00 p.m.;

NOW, THEREFORE, BE IT RESOLVED by the Morgan County Board of Commissioners that the Board hereby adopts Morgan County’s Fiscal Year 2025 Budget, a copy of which is attached hereto as Exhibit “A.”

BE IT FURTHER RESOLVED, by the Morgan County Board of Commissioners that this Budget is adopted at the departmental level, which is the legal level of control established by O.C.G.A. § 36-81-5(b). However, no transfer within a departmental budget affecting the salary appropriation, whether increase or decrease, shall be accomplished without approval of the Board of Commissioners.

SO RESOLVED, this 18st day of June, 2024.

MORGAN COUNTY, GEORGIA,
Acting by and through its Board of Commissioners

Bill Kurtz, Chairman

Blake McCormack, Vice-Chairman

Philipp von Hanstein, Commissioner

Ben Riden, Jr, Commissioner

Donald B. Harris, Commissioner

Attest: Leslie Brandt, County Clerk

First Hearing: June 4, 2024

Budget Adoption: June 18, 2024

Morgan County				
FY 2025 Proposed Budget				
	2023		2024	
				2025
General Fund				
Revenue Sources				
Taxes	\$ 19,481,805		\$ 21,554,900	\$ 23,414,410
Licenses and Permits	474,000		264,000	318,500
Intergovernmental	651,660		768,577	493,721
Charges for Services	1,413,750		1,470,250	1,658,405
Fines and Fees	657,000		910,000	910,000
Investment Income	10,200		300,500	200,500
Contributions and Donations	52,000		30,000	37,000
Miscellaneous	473,000		461,000	416,000
Other Financing Sources	80,000		90,000	135,000
Total Revenues	23,293,415		25,849,227	27,583,536
			-	-
	\$ 23,293,415		\$ 25,849,227	\$ 27,583,536
Appropriations by Department				
Agricultural Arena	\$ 10,000		\$ 10,000	\$ 10,000
Agricultural Resources	246,772		253,657	249,642
Animal Services	355,171		339,747	410,619
Board of Commissioners	124,351		157,130	164,605
Board of Equalization	21,542		21,842	14,483
Clerk of Superior Court	613,010		607,212	666,552
Clerk of the Commission	95,933		104,702	84,440
Coroner/Medical Examiner	65,906		34,317	31,646
Debt Service	1,565		1,167,352	1,167,352
District Attorney	89,451		107,341	145,339
E.M.A.	67,061		82,297	65,980
Economic Development	50,000		50,000	50,000
Elections	182,569		233,997	261,149
Emergency Medical Services	513,005		513,005	605,288
Executive Administration	332,495		357,290	432,651
Financial Administration	357,546		375,645	486,518
Fire Department	1,330,953		1,544,522	1,862,316
General Administration- Includes Contingency	1,169,674		923,907	1,111,697
General Gov't Buildings	924,077		1,142,247	1,105,939
General Gov't Buildings - PSC	186,994		67,000	178,000
Georgia Forestry	15,260		16,000	16,000
Health	1,199,548		1,199,548	1,199,548
Health and Welfare	50,412		50,412	50,412
Human Resources	85,458		93,893	178,669
Jail Operations	2,217,802		2,417,410	2,525,769
Juvenile Court - Ocmulgee Circuit Court	54,253		57,777	57,777
Law	100,000		100,000	100,000
Law Enforcement	3,405,353		3,566,512	3,633,694
Library Administration	226,021		226,021	226,021
Magistrate Court	399,942		423,386	459,913
Maintenance Shop	226,230		301,978	243,693
MIS	500,157		589,135	835,338
Parks Administration	1,392,013		1,436,780	1,572,441
Planning & Zoning	494,410		512,585	406,772
Probate Court	309,751		380,538	400,190
Procurement	65,651		70,033	1,500
Protective Inspection	494,472		466,686	474,667
Public Defender	66,494		75,412	80,203

Morgan County
FY 2025 Proposed Budget

	2023	2024	2025
Records Management	14,785	15,336	22,128
Risk Assessment	305,000	491,350	516,085
Roads & Bridges	1,128,303	1,273,507	1,235,659
Senior Citizens Center	383,226	393,342	406,996
Soil Conservation	55,893	45,176	48,401
Superior Court - Ocmulgee Circuit Court	40,364	146,478	119,732
Tax Assessor	579,275	584,614	713,419
Tax Commissioner	324,177	331,874	383,043
Transfer Out to Other Funds	1,960,072	1,927,259	1,934,201
Transportation Services	461,018	562,975	637,049
Total Expenditures	\$ 23,293,415	\$ 25,849,227	\$ 27,583,536
Special Revenue Funds			
Law Library	\$ 35,000	\$ 35,000	\$ 35,000
Sheriff Confiscated Asset Fund	\$ 50,000	\$ 50,000	\$ 50,000
Sheriff Law Enforcement Fund	\$ 50,000	\$ 50,000	\$ 50,000
E911 Telephone Funds	\$ 1,333,110	\$ 1,067,864	\$ 1,124,471
Hotel/Motel	\$ 100,000	\$ 110,000	\$ 90,000
Restricted Funds	\$ 90,000	\$ 90,000	\$ 90,000
ARPA	\$ 1,872,069	\$ -	\$ -
Capital Projects Funds			
SPLOST 7	\$ 5,709,065	\$ 6,578,539	\$ 8,462,045
TSPLOST 1	\$ 6,850,000	\$ 3,030,000	\$ 1,000,000
TSPLOST 2	\$ -	\$ 2,920,000	\$ 6,170,000
Capital Projects	\$ 1,456,000	\$ 1,155,000	\$ 470,700
Park & Recreation Revenue Bond Fund	\$ -	\$ 16,000,000	\$ 9,000,000
Debt Service Fund			
	\$ 309,200	\$ 309,200	\$ 322,600
Enterprise Fund			
Solid Waste	\$ 1,819,072	\$ 1,917,395	\$ 2,067,730
Sewer Fund	\$ 31,900	\$ 54,400	\$ 57,900
Total Budget all Funds	\$ 42,998,831	\$ 59,216,625	\$ 56,573,982