

George County Board of Supervisors

Public Budget Hearing- FY 2018
Sept. 15, 2017

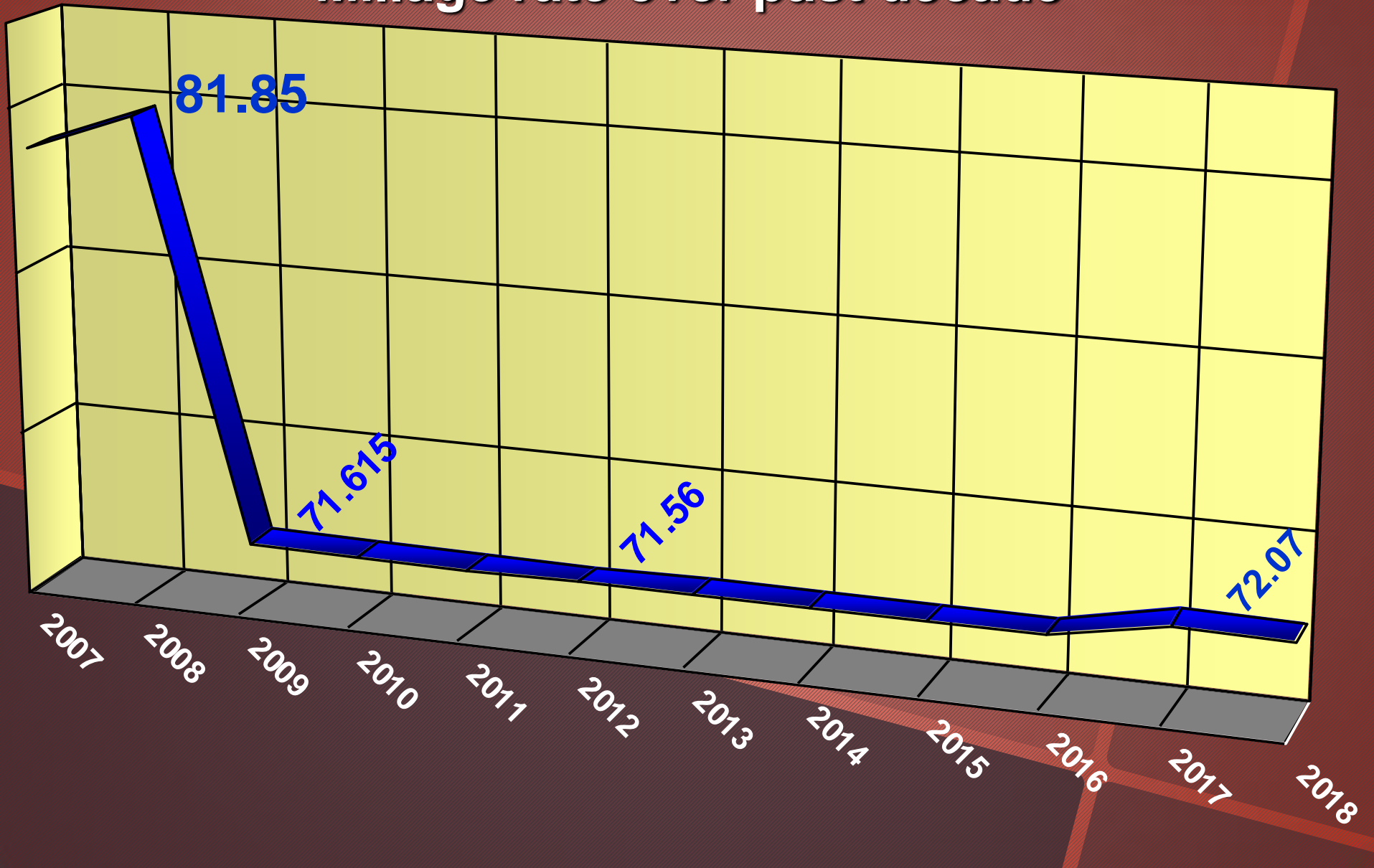
No Millage Increase

from the
George County Board of
Supervisors

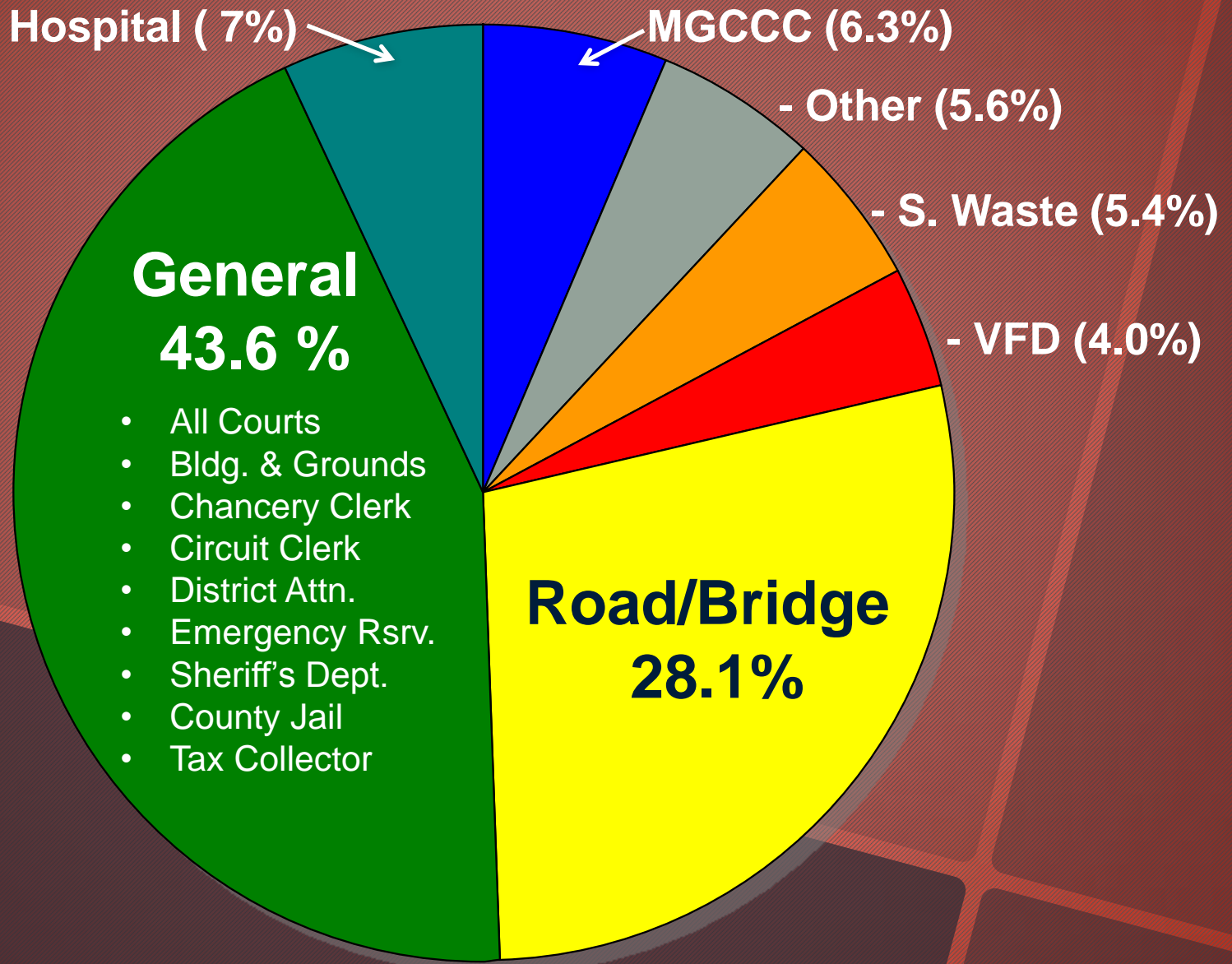
**George County
Board of Supervisors
millage
will be
72.07 mills
in FY 2018.**

Board Millage

Millage rate over past decade

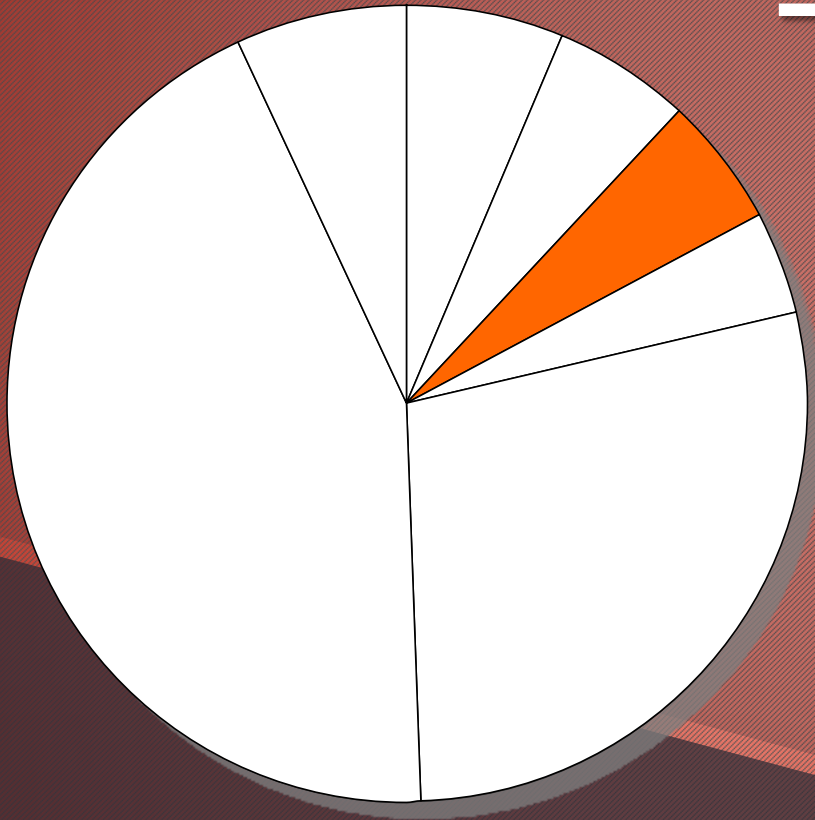


72.07 Mill Breakdown



72.07 Millage Breakdown

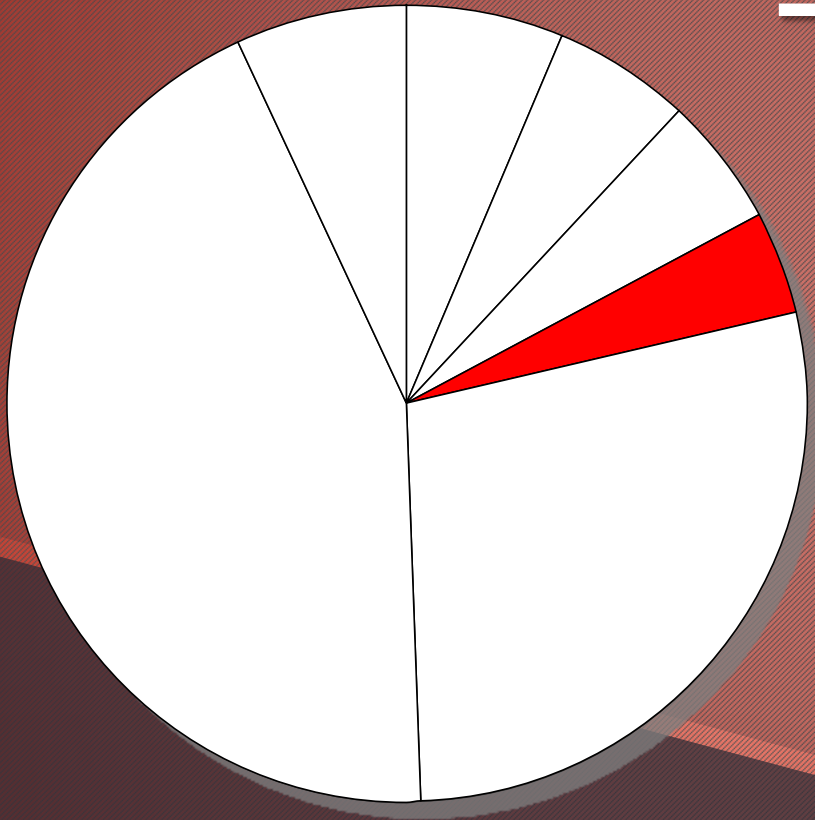
Solid Waste Dept.



- *Millage cut by 3 percent in FY2017*
- *Cut from 2017 will remain for FY 2018*
- *Cut funds assumed by General Fund-Sheriff Dept.*

72.07 Millage Breakdown

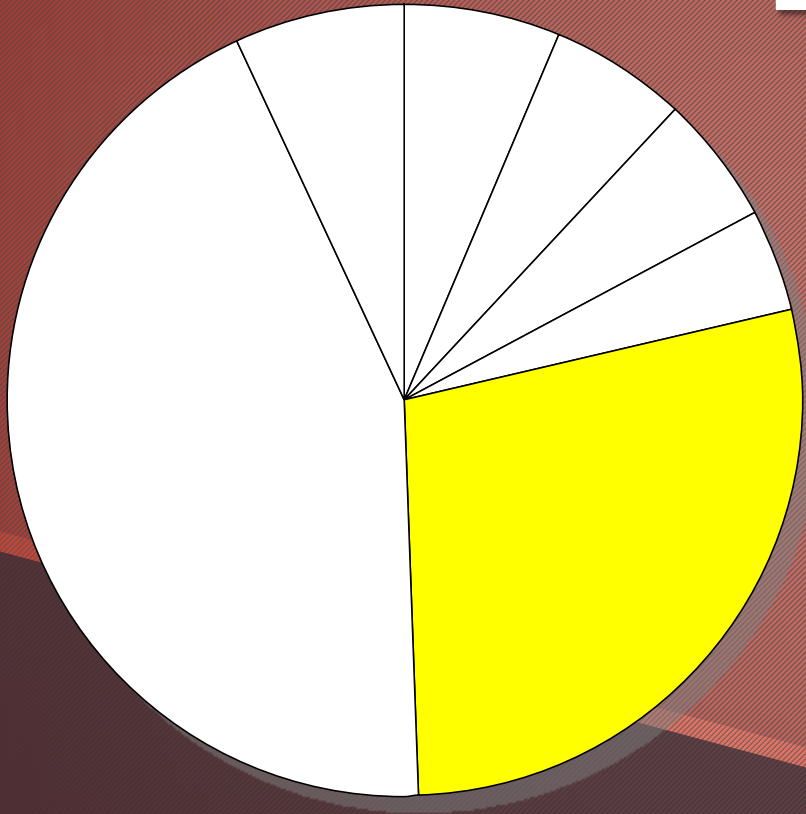
Vol. Fire Dept.



- *Millage cut by 3 percent in FY2017*
- *Cut from 2017 will remain for FY 2018*
- *Cut funds assumed by General Fund-Sheriff Dept.*

72.07 Millage Breakdown

Road & Bridge



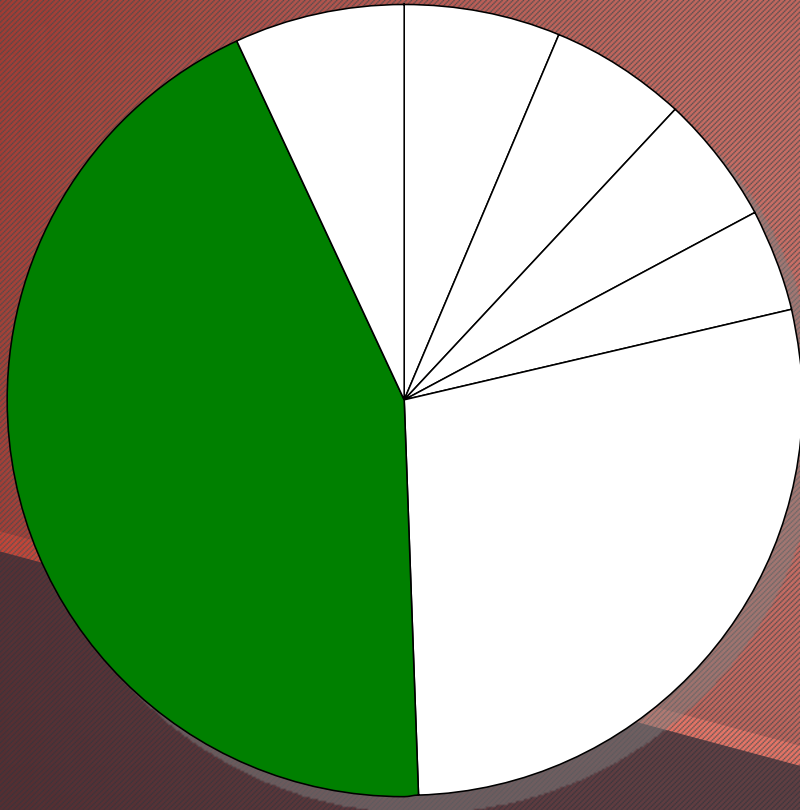
- *Funding cut by one full mill in FY2017*
- *Cut from 2017 will remain for FY 2018*
- *Cut funds assumed by General Fund-Sheriff Dept.*

Road & Bridge mills dropped from **26.70 mills** to **20.25 mills** since FY 2000



72.07 Millage Breakdown

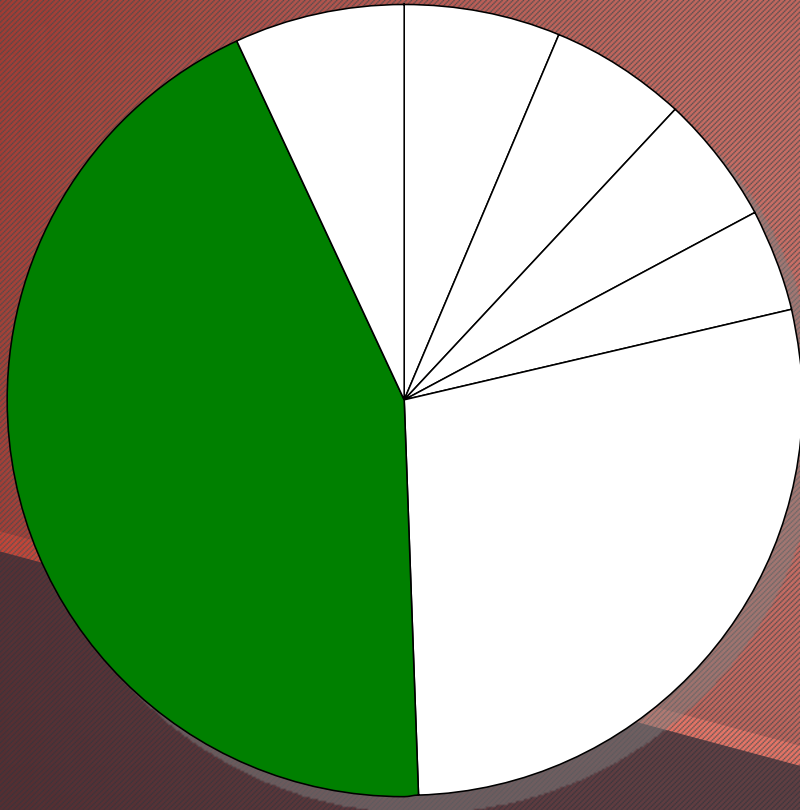
General Fund



- All County Courts
- Board of Supervisors
- Bldg. & Grounds
- Chan. & Circuit Clerk
- Coroner & Constables
- County Jail
- District Attn.
- Elections
- Emergency Reserve
- Ext. Service
- Sheriff Department
- Tax Collector
- Veterans Affairs

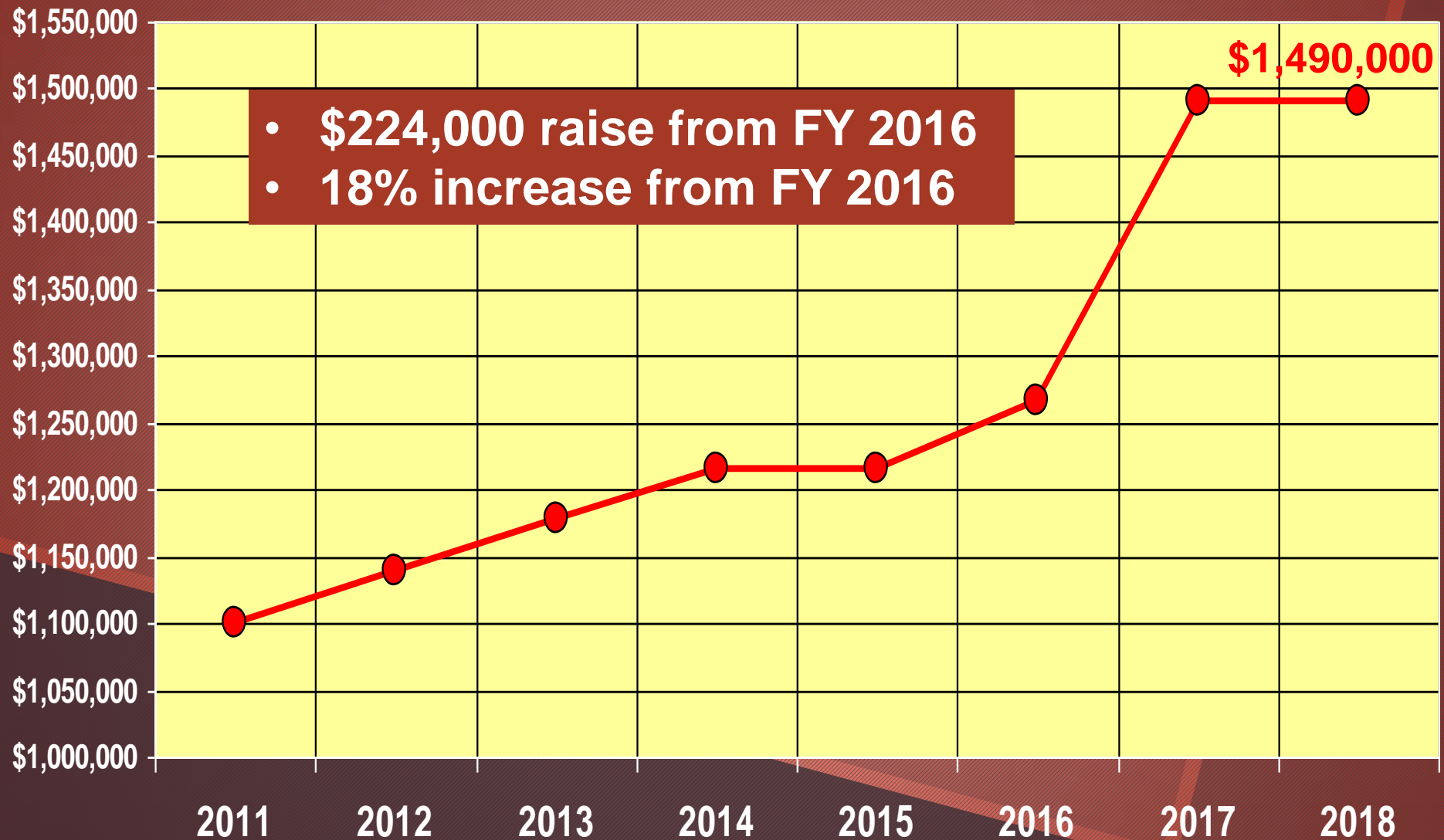
72.07 Millage Breakdown

General Fund



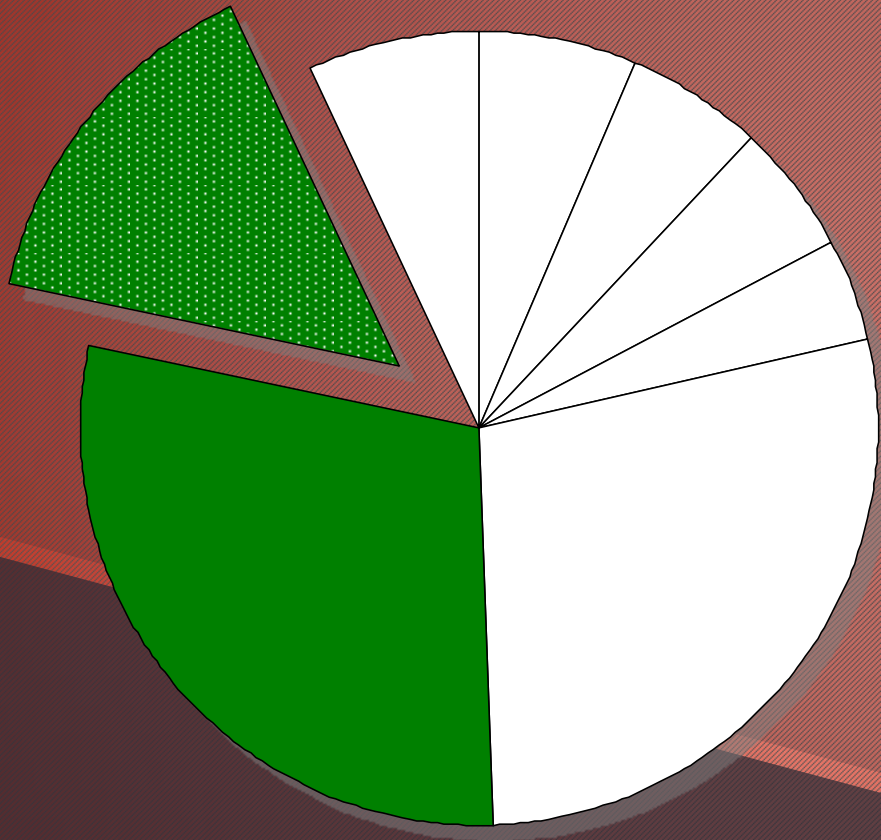
- *Increased by 6 percent by assuming cut funds from Solid Waste, VFD, & Roads in 2017*
- *2017 increase will remain for FY 2018*
- *Additional funds transferred to Sheriff Dept. will remain in FY 2018*

General Fund- Sheriff Dept.



72.07 Millage Breakdown

General Fund-Sheriff



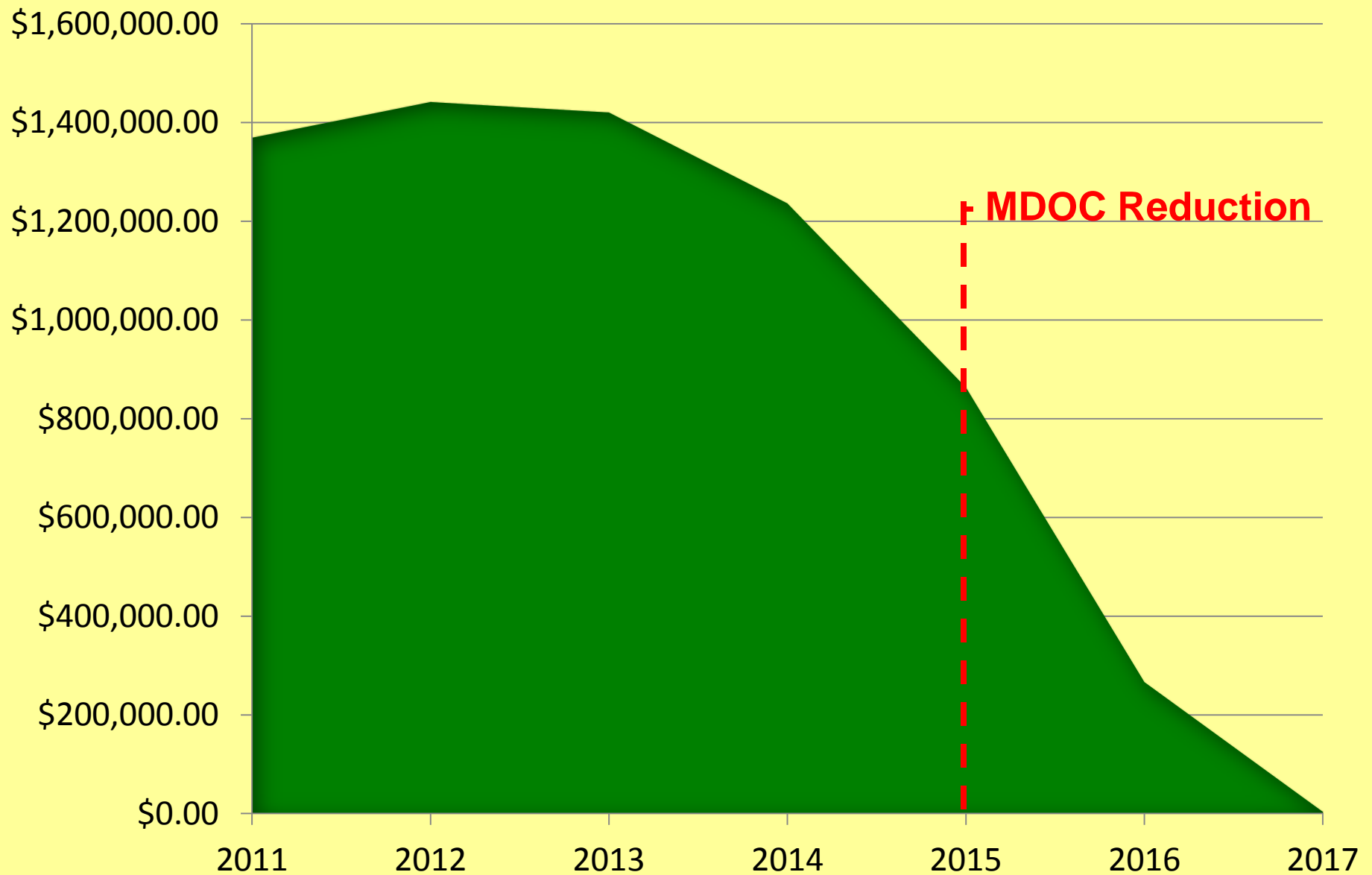
- *Sheriff Dept. makes up 18% of General Fund*
- *This doesn't include Jail funding*

General Fund- County Jail

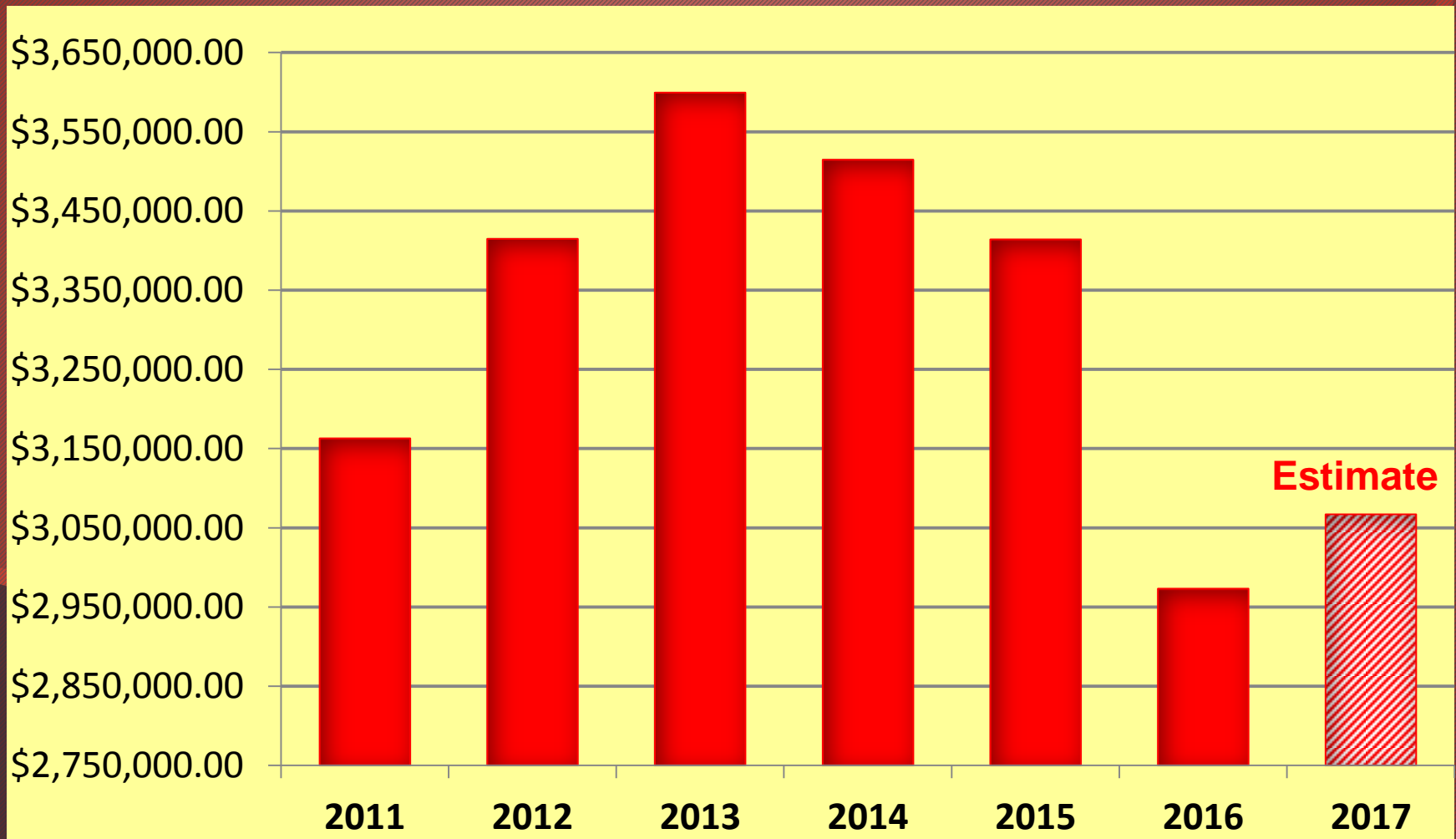
Recent History & Background

- The County's Jail has experienced significant revenue losses since Feb-March 2016 when MDOC began transferring “full rate” State Inmates.
- The County was financially forced to begin housing some State Inmates at a “reduced rate.”
- Revenue loss reached a tipping point in May 2017 after the County Jail spent down all its reserve cash funds.

JAIL CASH RESERVE



Jail Revenue 2011-2017

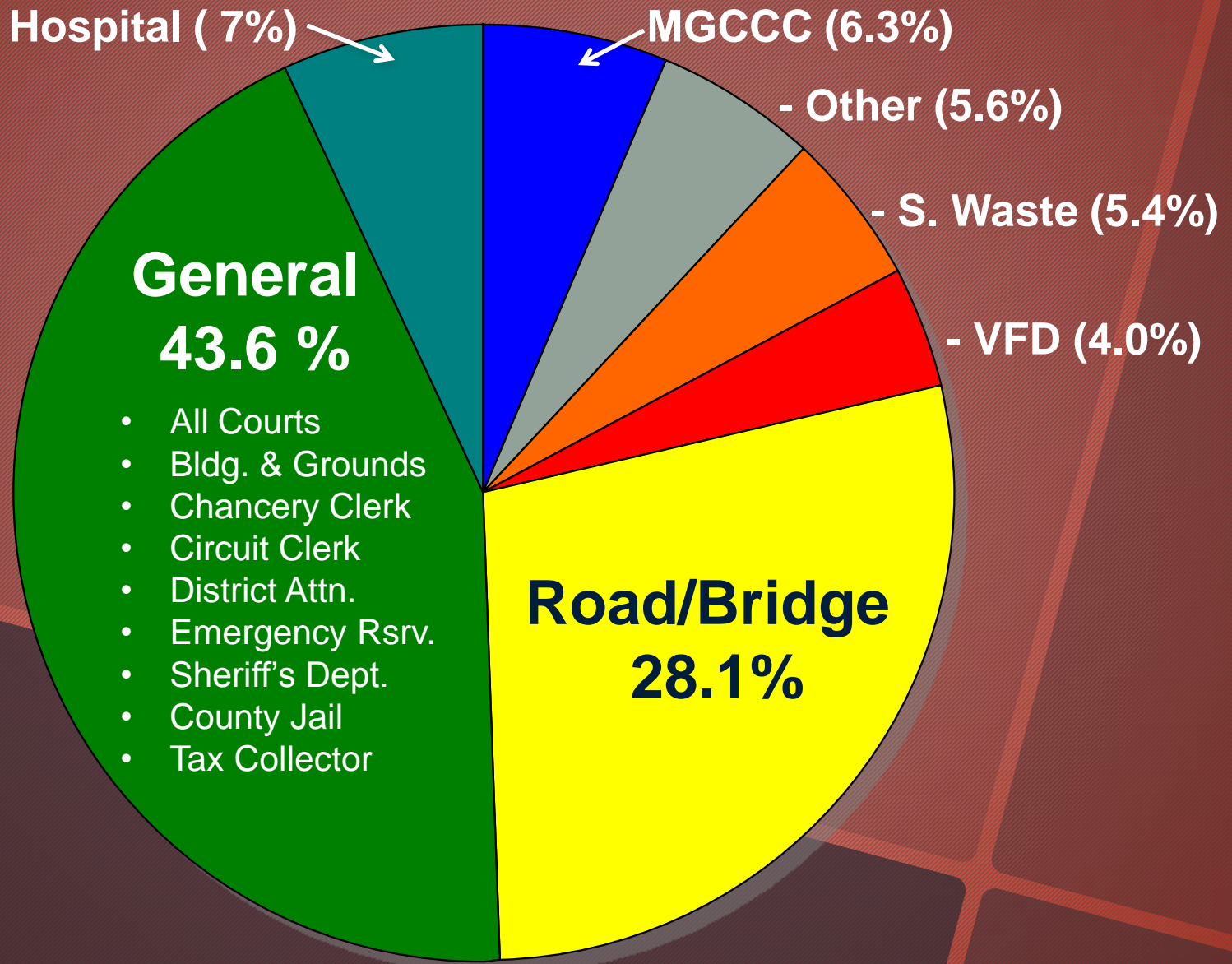


MDOC cuts in 2016-17 cost Jail \$780,000 in loss revenue

General Fund- County Jail

- To date, the Board has transferred \$145,000 from the General Fund Emergency Reserve to meet Jail payroll and bond payments for May and June.
- Board and County Jail agreed to a “Financial Recovery Plan” in May/June 2017.
- Board and Warden adjusted the FY 2018 budget to close gap on revenue and costs.
- County Jail is fully operational WITHOUT a millage increase to tax payers.

72.07 Mill Breakdown



**County-wide taxes are
determined by:**

**Board of Supervisors
and also the
School Board**

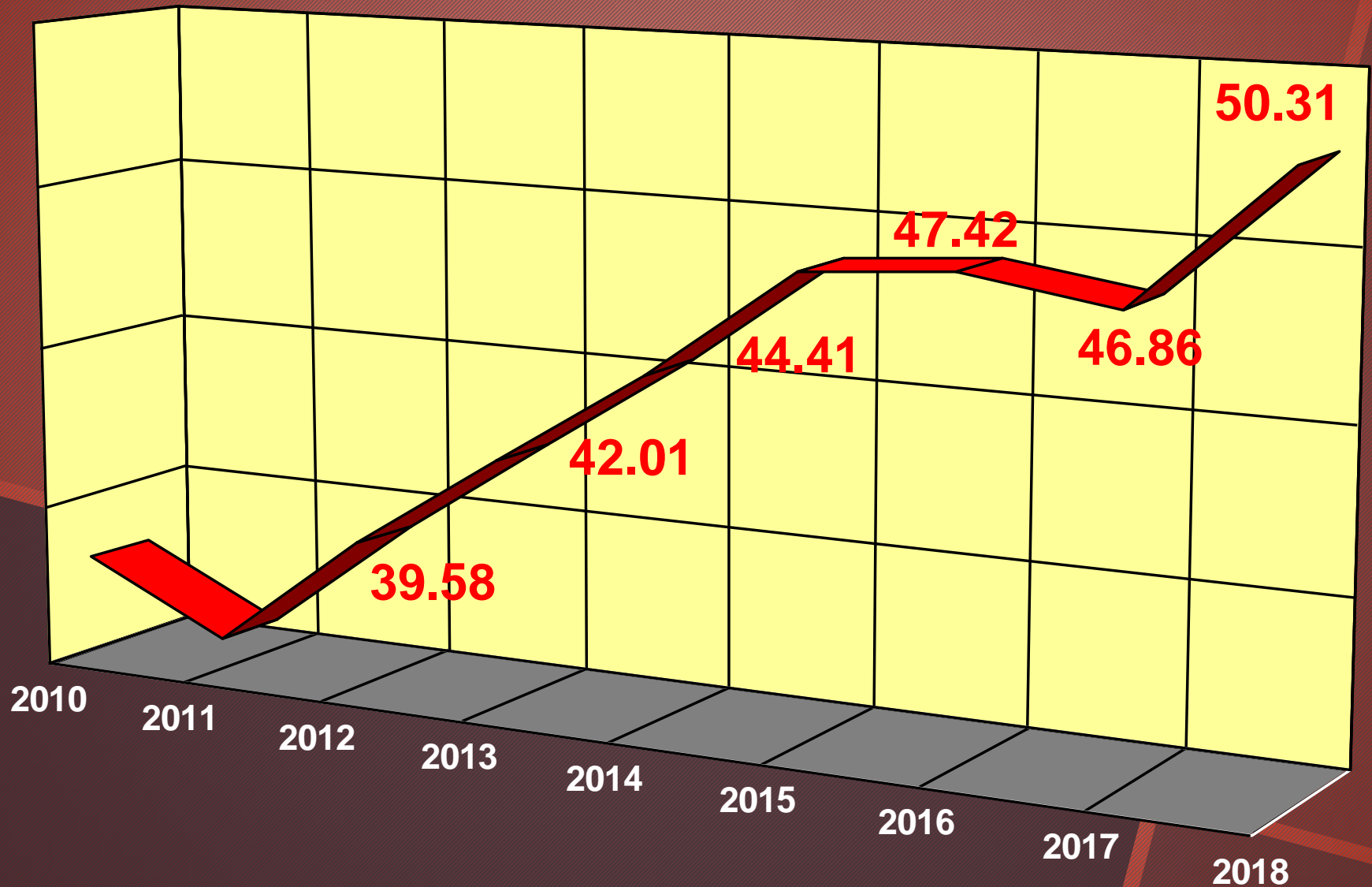
**The GC School Board increase
their FY 2018 budget in:**

- Maintenance Fund**
- New Programs**
- School Bonds**

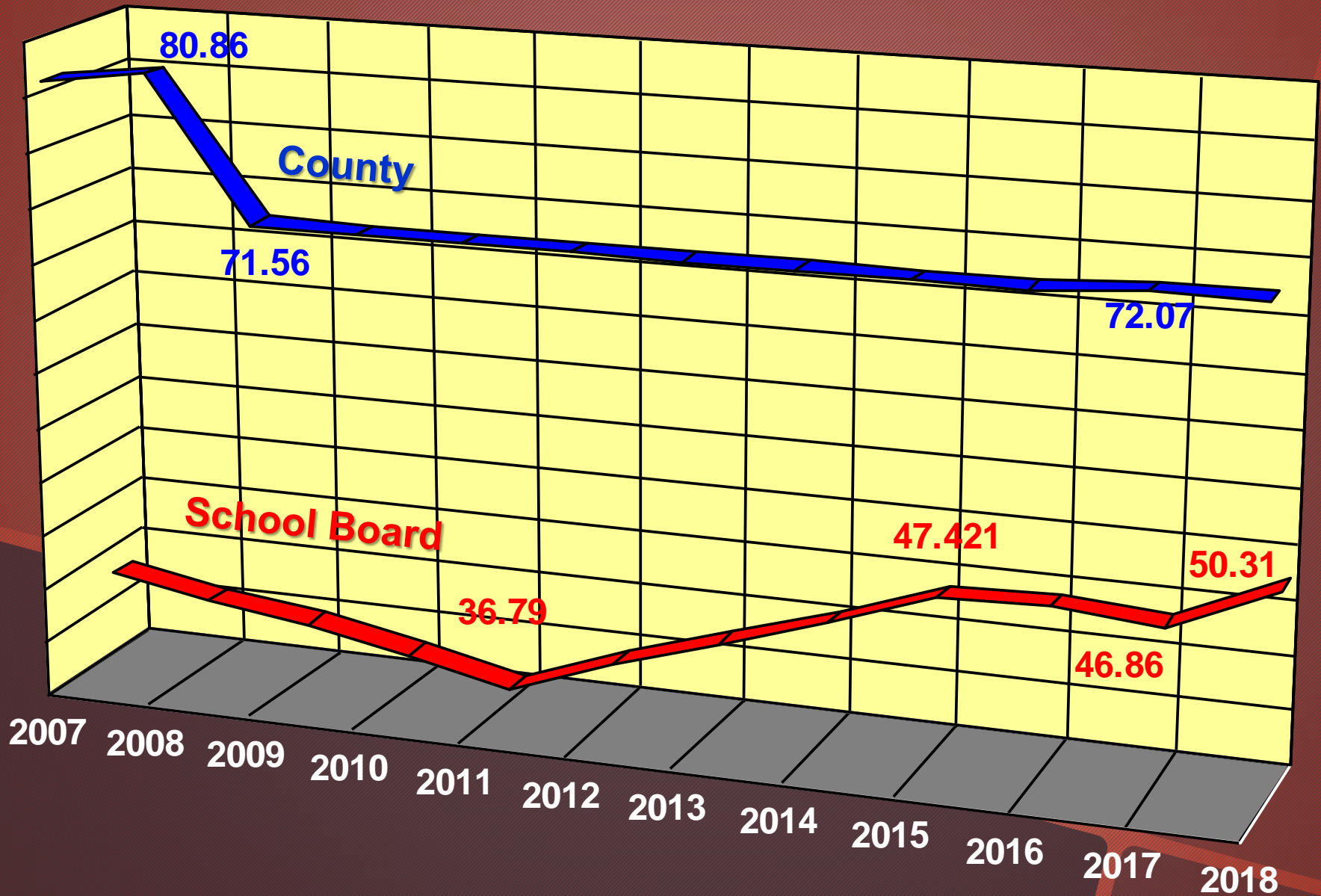
**Resulting in a 3.45 mill
increase**

School District Millage

Millage rates over the last decade

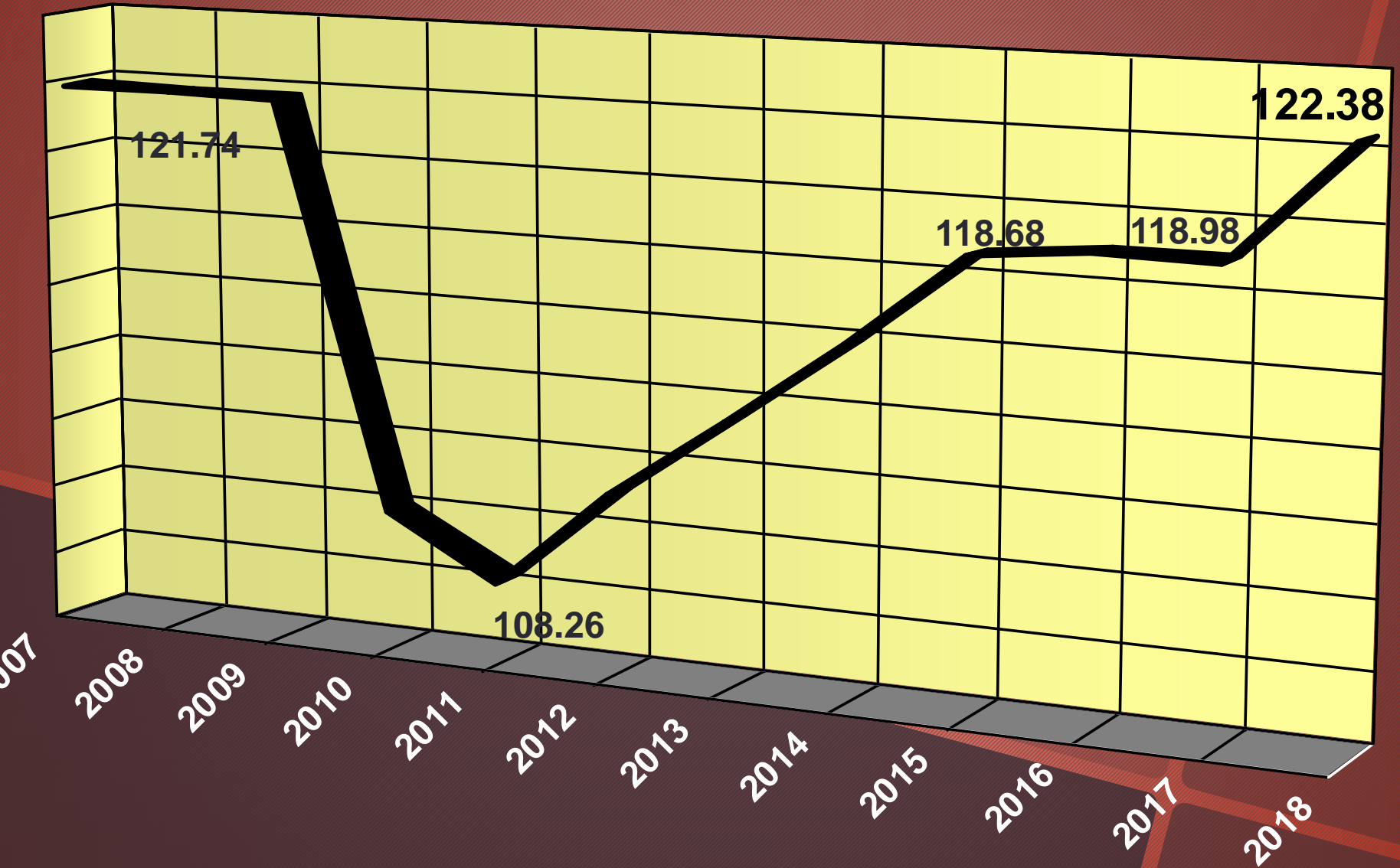


122.38 Millage Breakdown

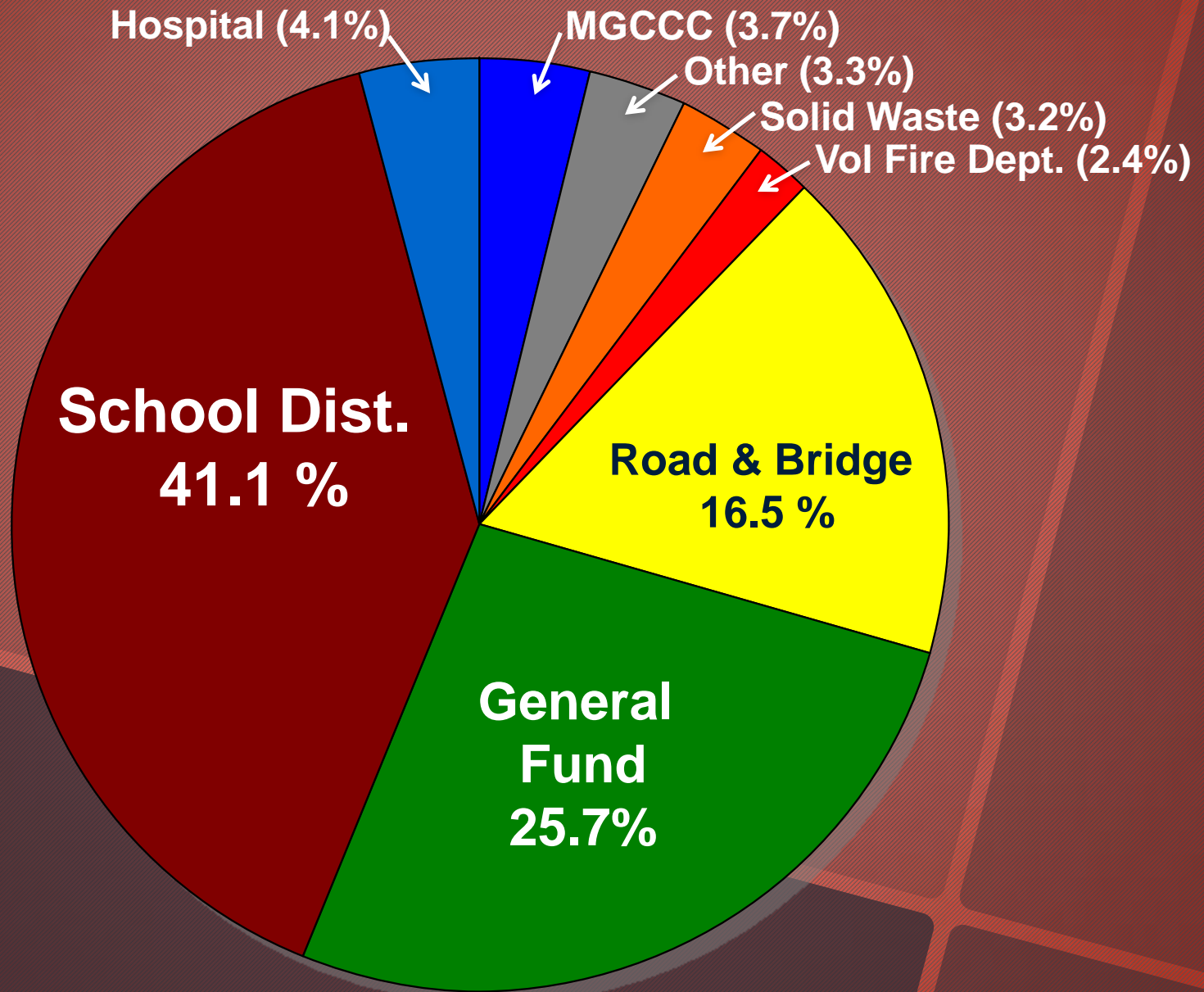


County-wide Millage= 122.38

School + County Millage



122.38 Millage Breakdown



Questions and Comments

All members of the public are welcome

George County Board of Supervisors

Public Budget Hearing 2018