

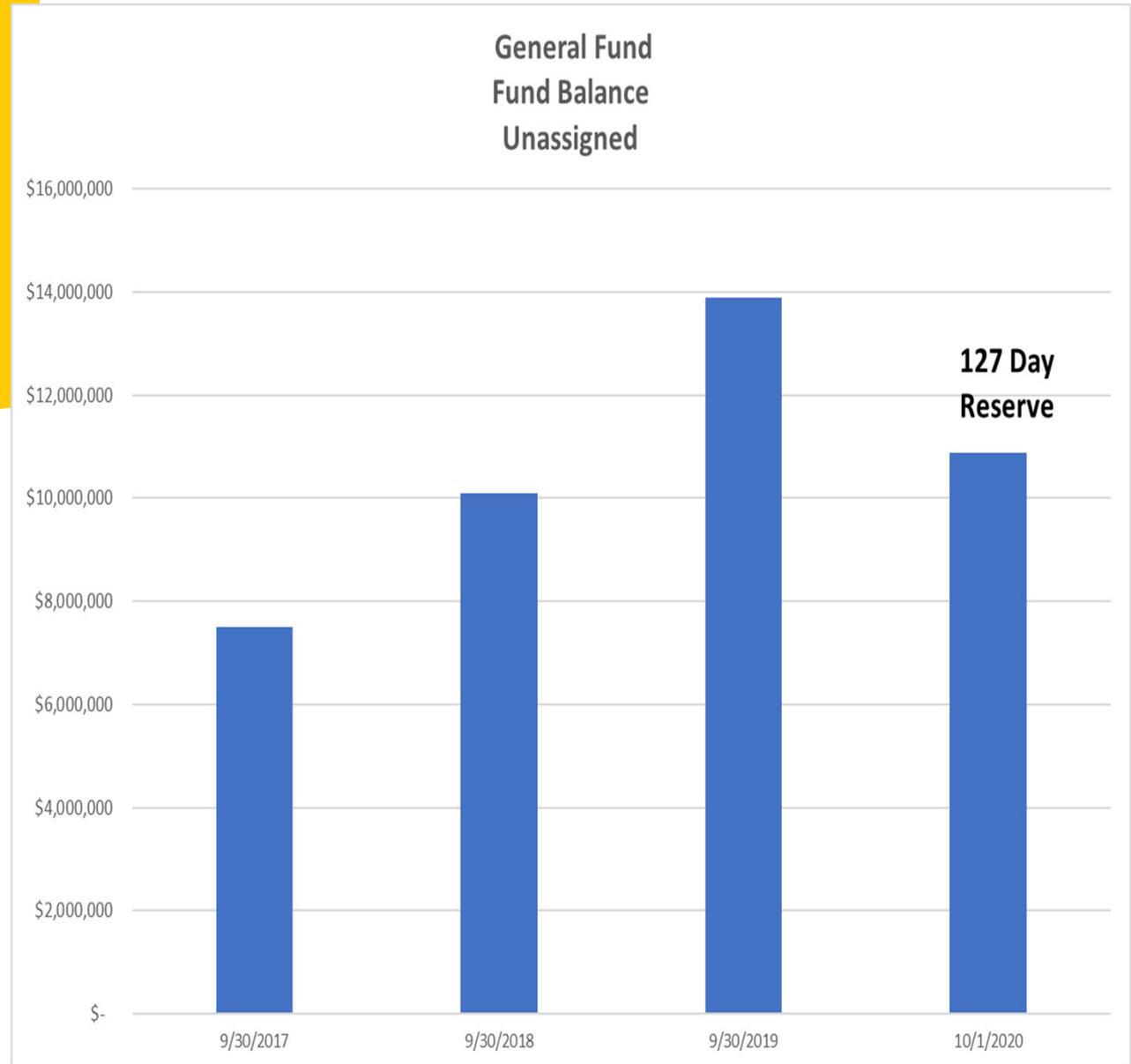
FY2021 Budget Hearing

In Millions				
	Amended Budget FY2020	Proposed Budget FY2021	FY2021 VS FY2020	% Change
Revenues	\$ 28.6	\$ 31.2	\$ 2.6	9.2%
Expenditures Before Capital Transfer	\$ 28.6	\$ 31.2	\$ 2.6	9.2%
Surplus / (Deficit) Before Capital Transfer	\$ -	\$ -	\$ -	0.0%
Capital Transfer from Fund Balance				
	\$ -	\$ 3.00	3.00	100.0%

General Fund Budget At-A-Glance

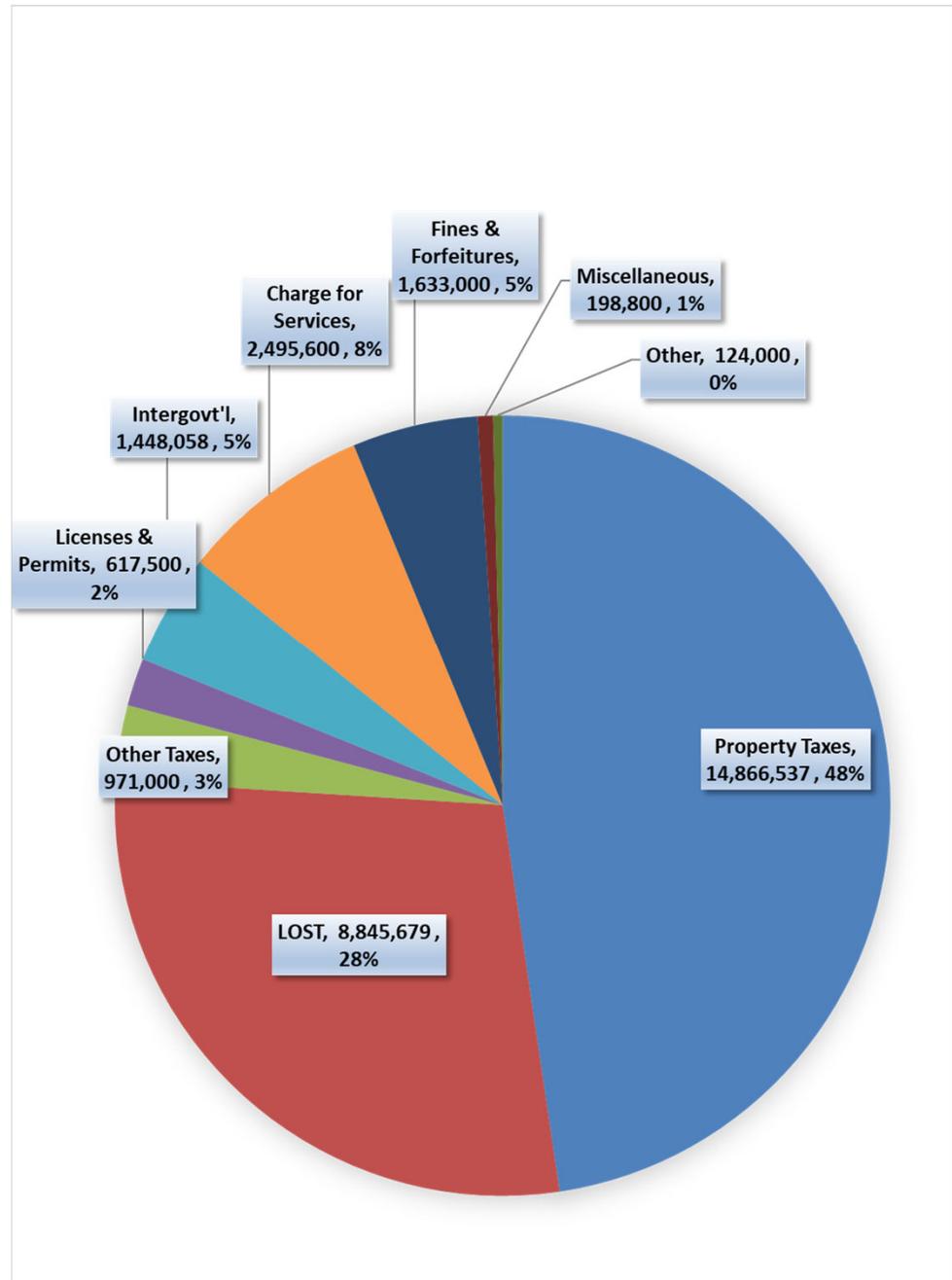
Fund Balance of the General Fund

Unassigned Fund Balance	
9/30/2017	\$ 7,500,000
9/30/2018	\$ 10,100,000
9/30/2019	\$ 13,878,000
10/1/2020	\$ 10,878,000



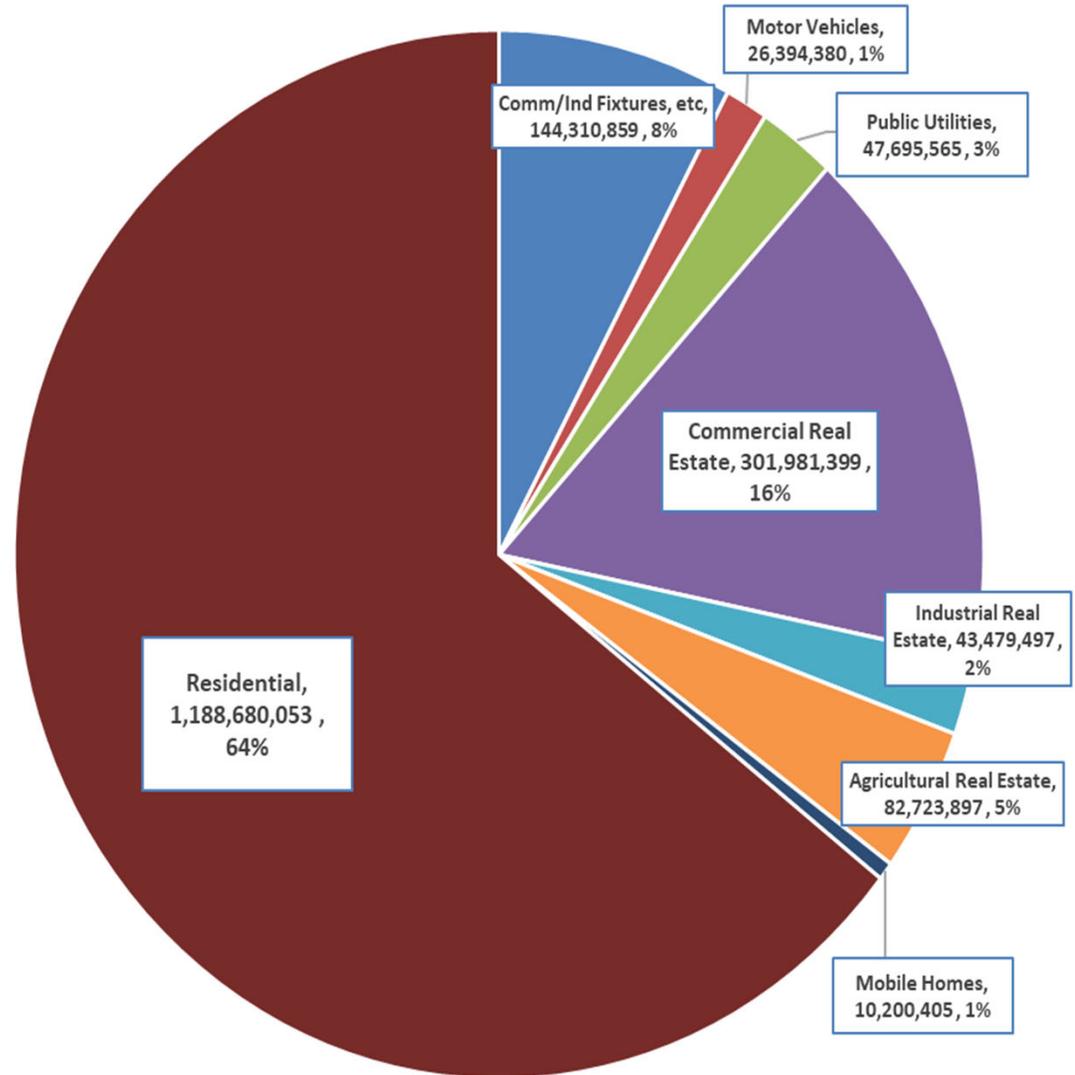
General Fund Revenues At-A-Glance

Description	Proposed FY2021
Property Taxes	\$14,866,537
LOST	\$ 8,845,679
Other Taxes	\$ 971,000
Licenses & Permits	\$ 617,500
Intergovt'l	\$ 1,448,058
Charge for Services	\$ 2,495,600
Fines & Forfeitures	\$ 1,633,000
Miscellaneous	\$ 198,800
Other	\$ 124,000
Total	\$31,200,174



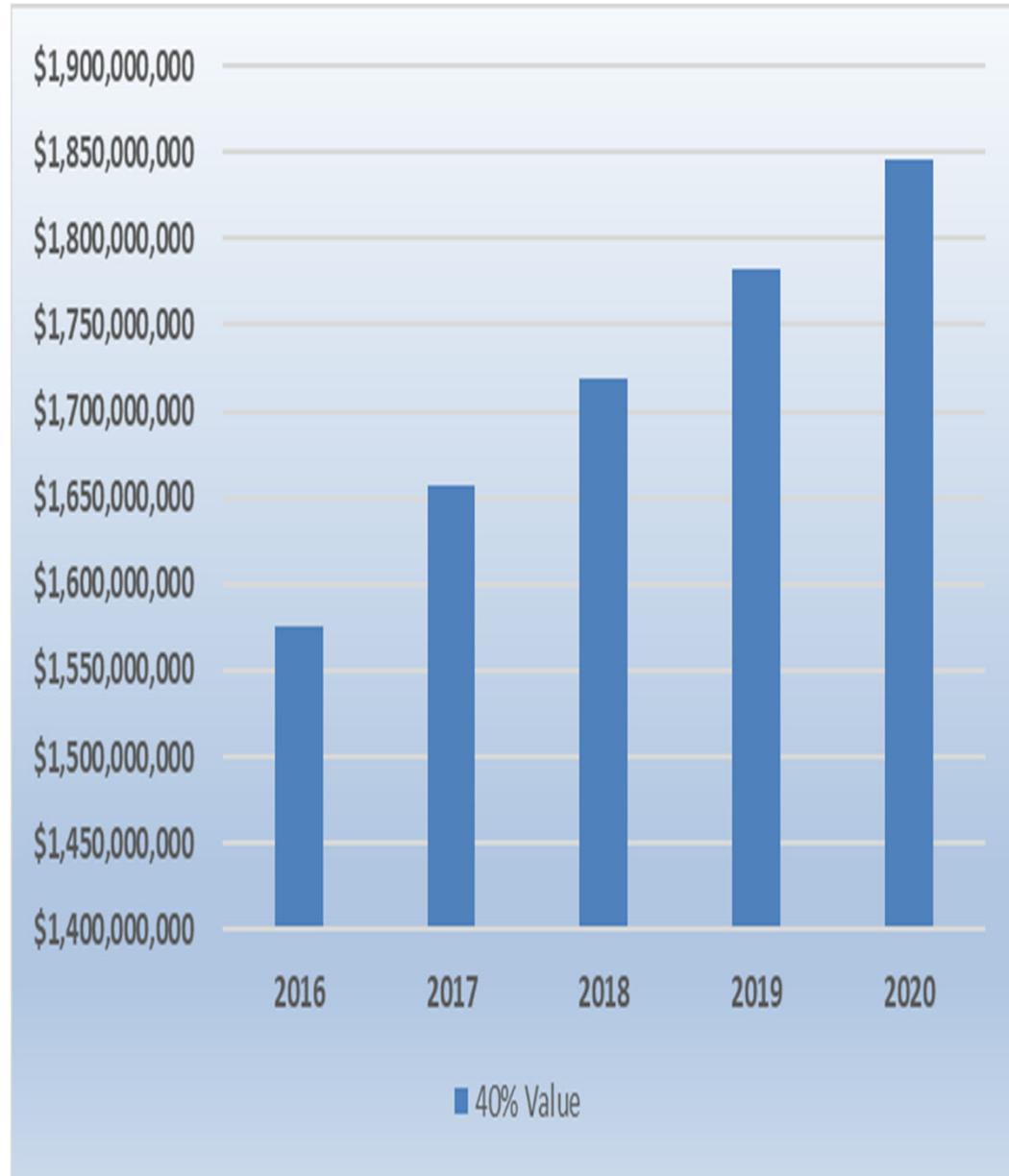
2020 Net
Taxable
County
Digest
(At 40% Value)

Category	40% Value
Comm/Ind Fixtures, etc	144,310,859
Motor Vehicles	26,394,380
Public Utilities	47,695,565
Commercial Real Estate	301,981,399
Industrial Real Estate	43,479,497
Agricultural Real Estate	82,723,897
Mobile Homes	10,200,405
Residential	1,188,680,053
Net M&O Digest	1,845,466,055



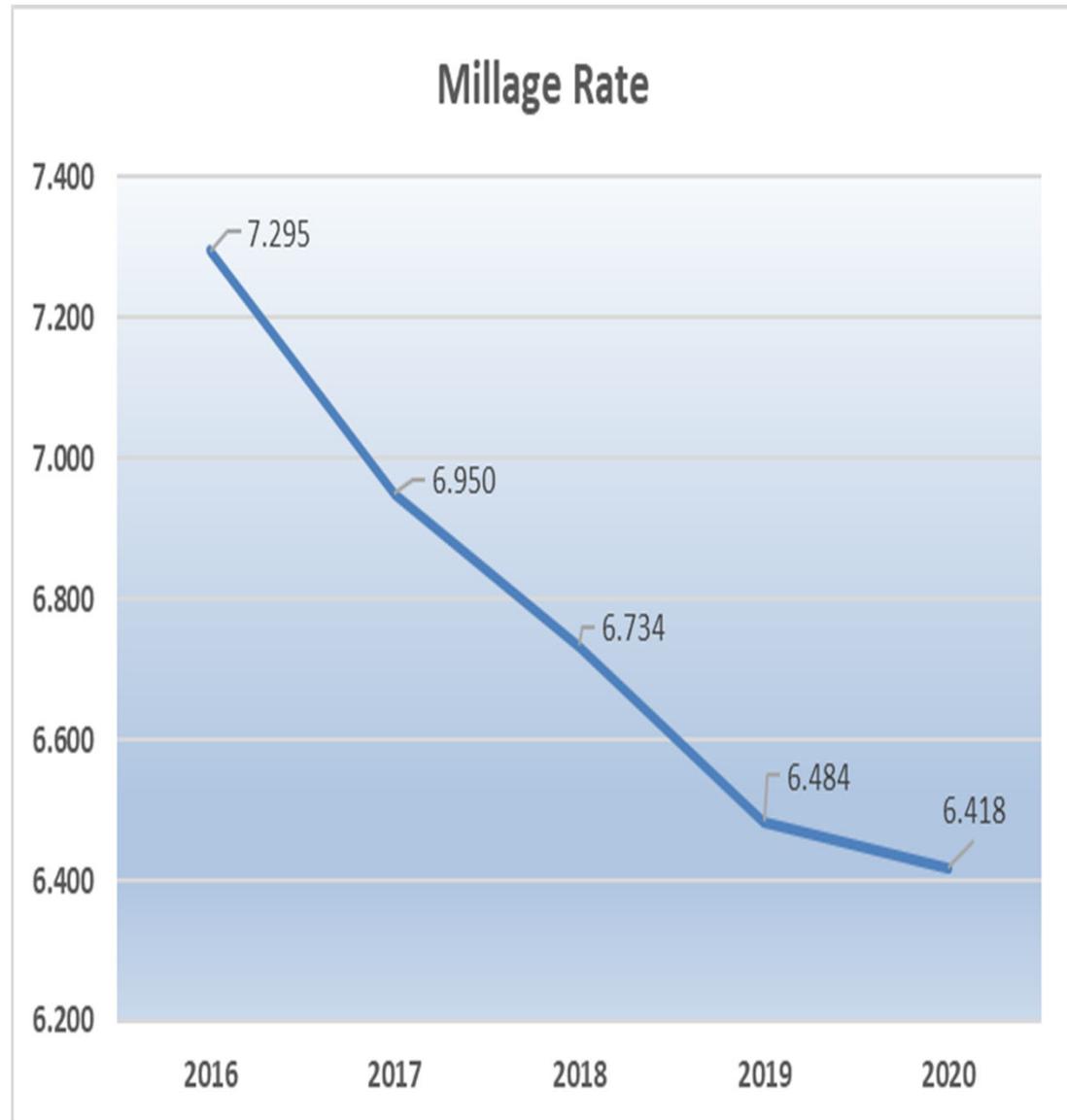
Net Taxable Digest Growth

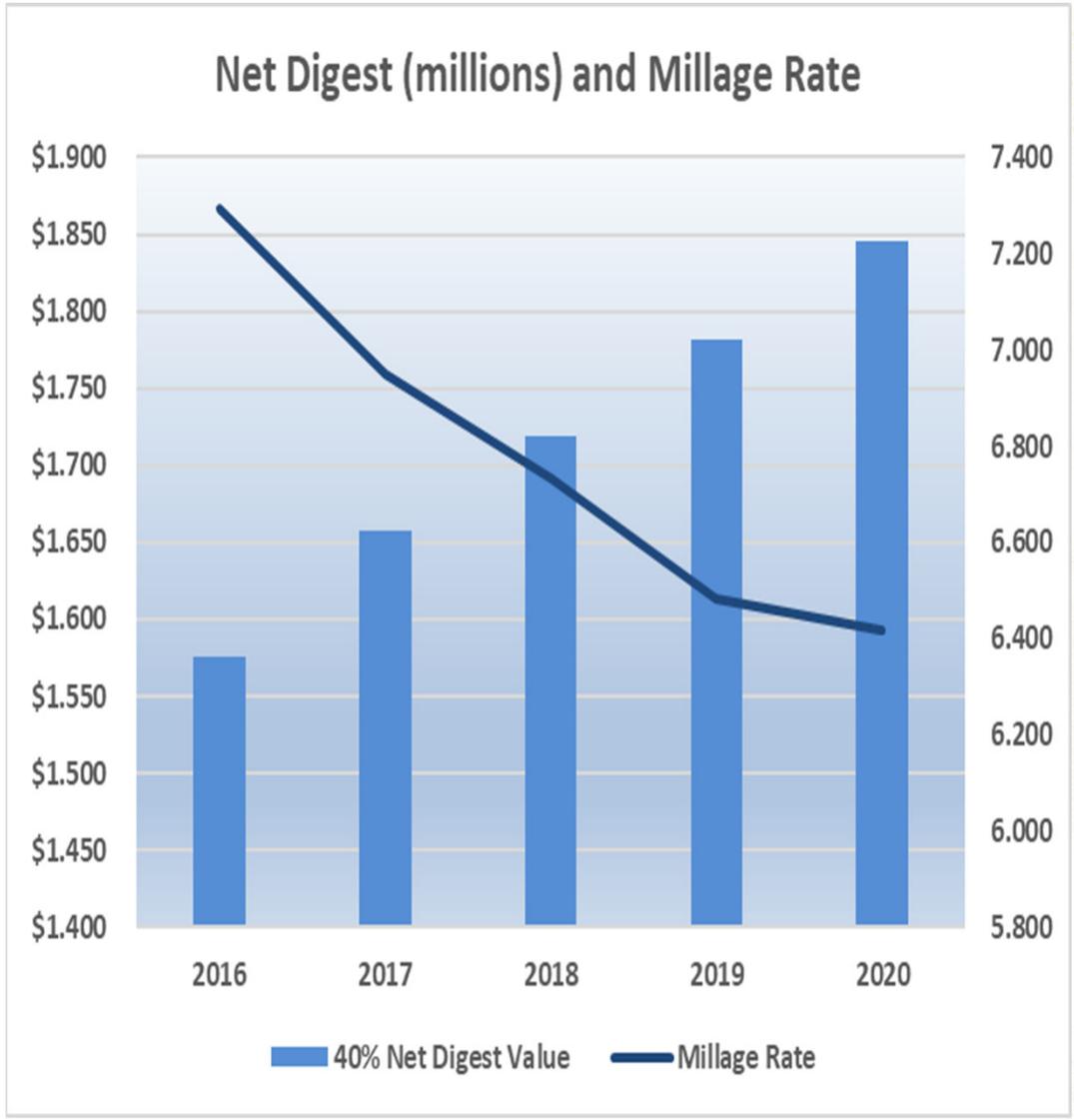
Year	40% Value	% Growth
2016	\$ 1,575,203,566	
2017	\$ 1,657,485,259	5.22%
2018	\$ 1,719,464,314	3.74%
2019	\$ 1,782,126,442	3.64%
2020	\$ 1,845,466,055	3.55%



Millage Rate History

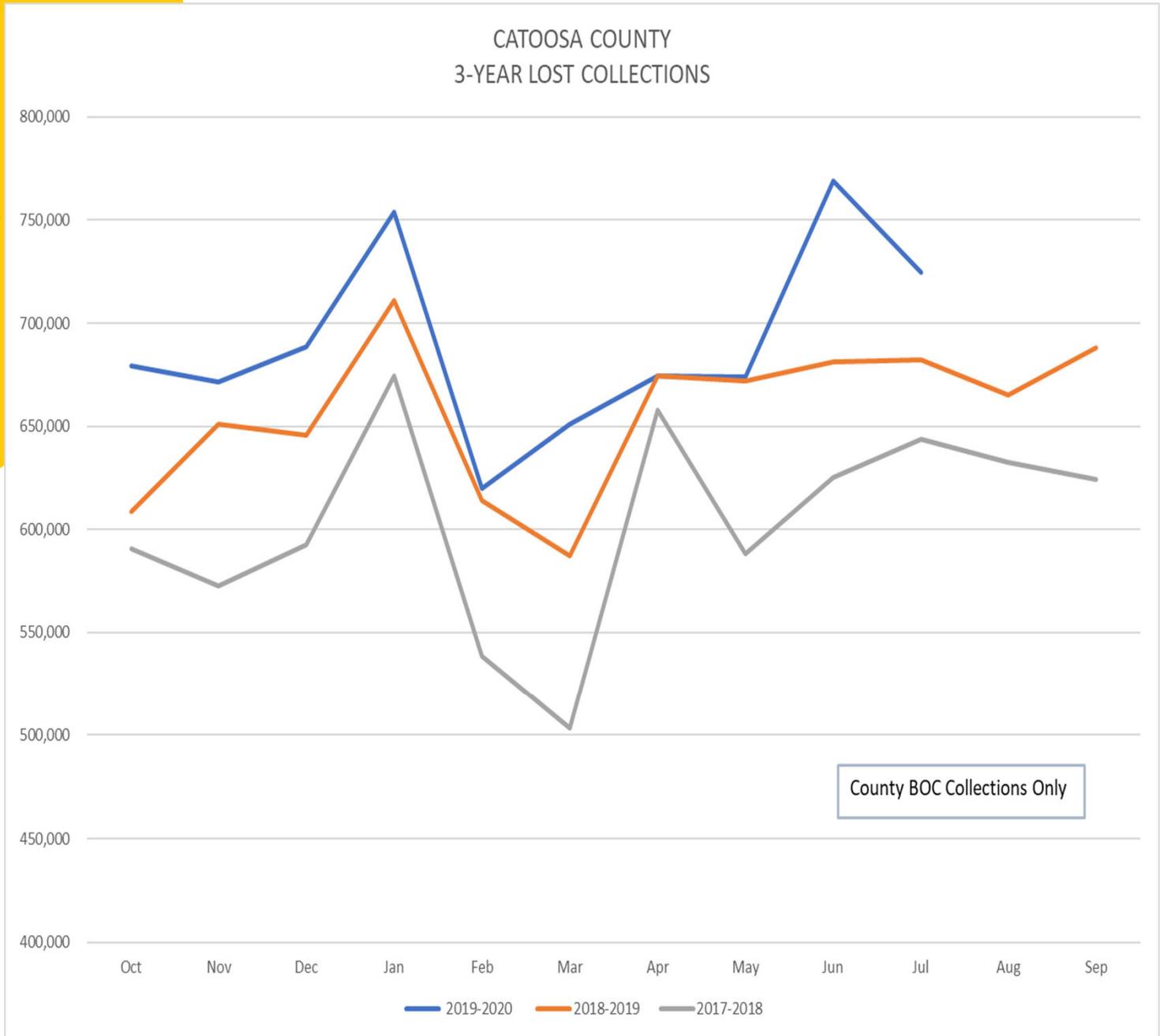
Year	Millage Rate
2016	7.295
2017	6.950
2018	6.734
2019	6.484
2020	6.418





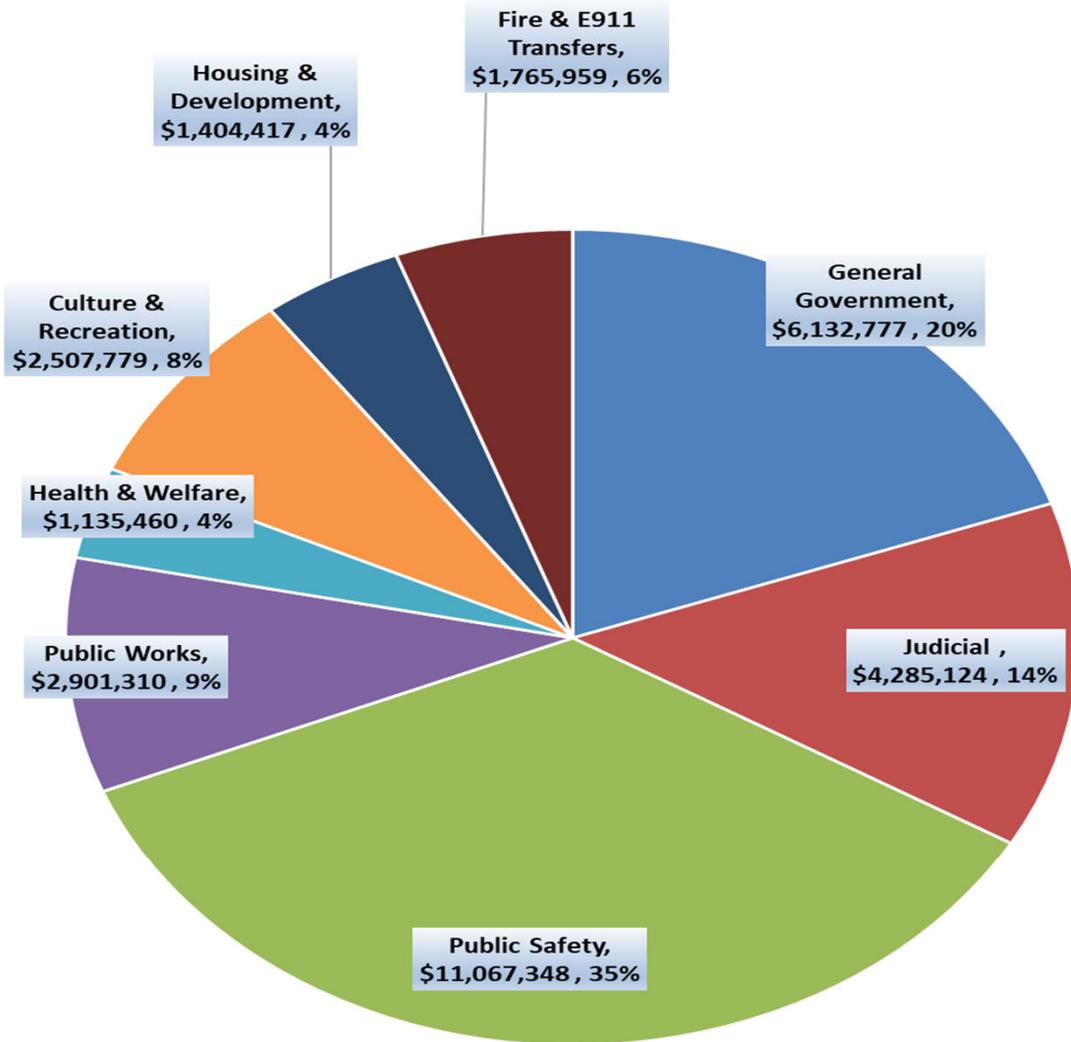
Net Digest and Millage Rate

Local
Option
Sales
Tax
Receipts



General Fund Expenditures Before Capital Transfer At-A-Glance

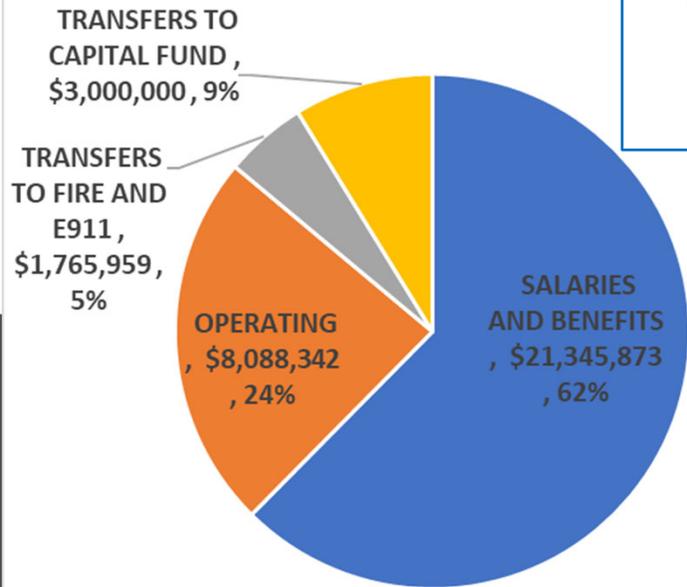
Description	Proposed FY2021
General Government	\$ 6,132,777
Judicial	\$ 4,285,124
Public Safety	\$11,067,348
Public Works	\$ 2,901,310
Health & Welfare	\$ 1,135,460
Culture & Recreation	\$ 2,507,779
Housing & Development	\$ 1,404,417
Fire & E911 Transfers	\$ 1,765,959
Total Before Cap Trfr	\$31,200,174



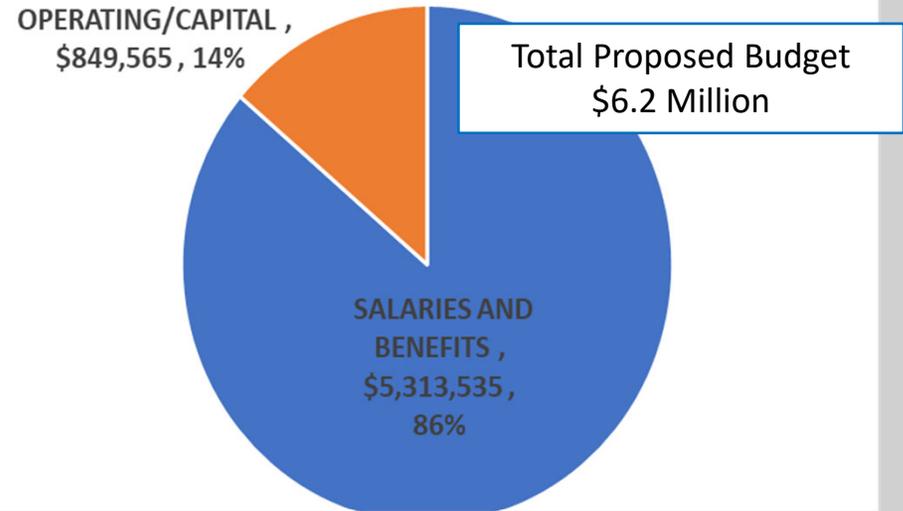
FY2021 Expenditure Highlights: General Fund, Fire Fund, E911 Fund

Total Proposed Budget \$34.2 Million

FY2021 GENERAL FUND

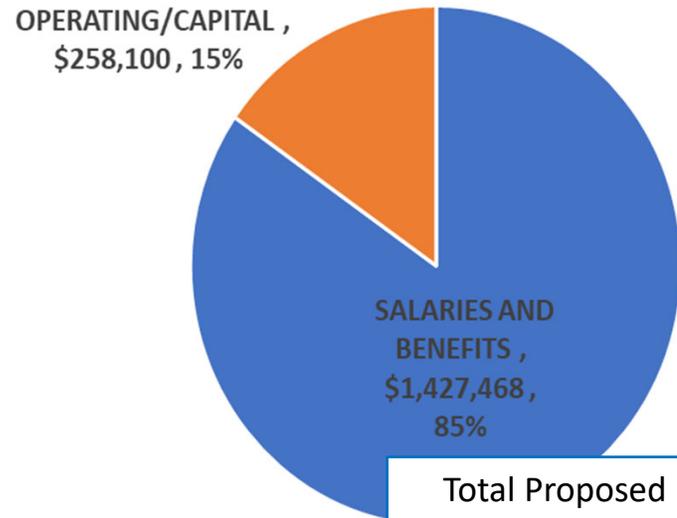


FY2021 FIRE & RESCUE

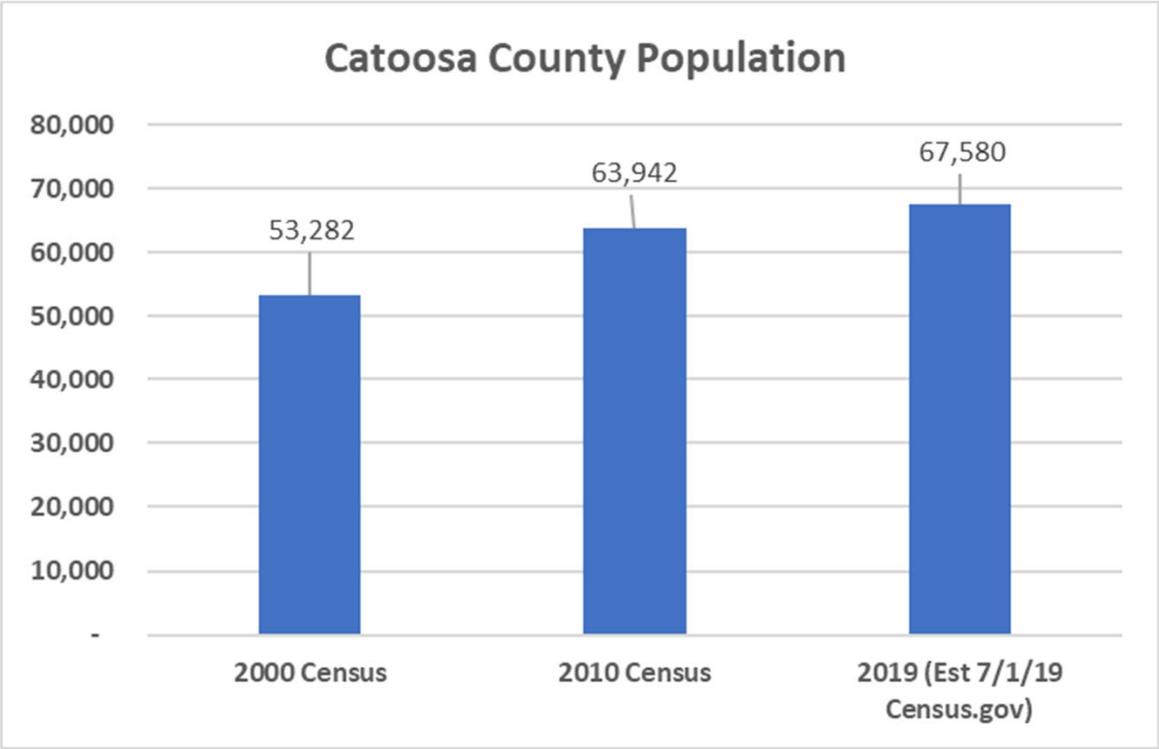


Total Proposed Budget \$6.2 Million

FY2021 E911



Total Proposed Budget \$1.7 Million



Catoosa County
Population

5.7% growth since 2010
census

County	Year	Millage Rate	Ranking for 2019
Catoosa *	2020	6.418	5th
Dade	2019	8.233	20th
Walker *	2020	9.287	39th
Gordon	2019	9.631	37th
Whitfield **	2019	12.250	72nd
Chattooga	2019	16.091	127th

* Proposed

** Includes Special Tax Districts which are part of the total unincorporated millage

How Do We Compare?

Millage Rates of Surrounding Counties

Georgia 2019 Millage Rates per DOR Website

County (1)	County Wide Millage Rates						Ranking (8)
	County Unincorp M&O (2)	Bond (3)	Fire (4)	EMS or Ambulance (5)	Rec, Library, or Other (6)	Total Unincorp (7)	
FANNIN	3.938	-				3.938	1
FAYETTE	4.392	-	3.070	0.666		8.128	9
FORSYTH	4.791	0.970	2.175			7.936	8
GLYNN	4.863	-	2.080		0.490	7.433	7
TOWNS	5.075	-	0.472			5.547	2
HALL	5.098	-	2.650	0.571	1.940	10.259	13
CHEROKEE	5.216	-	3.269			8.485	10
GREENE	5.375	-	0.890		0.457	6.722	6
HART	5.890	-		0.500		6.390	4
BURKE	5.897	-	2.696			8.593	11
COLUMBIA	5.999	0.890	2.558			9.447	12
PAULDING	6.079	2.200	3.100			11.379	14
UNION	6.144	-				6.144	3
CATOOSA	6.484	-				6.484	5

Column (2) indicates the lowest 14 county unincorporated millage rates.

Column (7) indicates the county-wide millage rate of those same 14 counties.

How Do We Compare?

Millage Rates Across Georgia