COUNTY DEPARTMENT AGENDA REQUEST

Department:	Finance Department	Presenter(s):	Mary Holland/Jack Krakeel
Meeting Date:	Thursday, June 10, 2010	Type of Request:	Public Hearing

Wording for the Agenda:

Public Hearing on the County's proposed annual budget for fiscal year beginning July 1, 2010 and ending June 30, 2011.

Background/History/Details:

State law requires two public hearings prior to the adoption of the County's annual budget. This year the hearings are scheduled for June 10 and June 24. At the conclusion of the second hearing on June 24, the Board should adopt Resolution No. 2010-10, establishing the annual operating, capital and CIP budgets for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

What action are you seeking from the Board of Commissioners?

Hold public hearing. No action is required until after the second hearing scheduled for June 24, 2010, after which the Board will adopt its annual budget resolution.

If this item requires funding, please describe:

Has this issue come before the Commissioners in the past?	No	If so, when?	
Do you need audio-visual for the presentation?	No	Back-up Material Submitted?	Yes

STAFF USE ONLY

Approved by Finance	Yes	Reviewed by Legal	Yes
Approved by Purchasing	Not Applicable	Approved by County Clerk	Yes
Administrator's Approval	Yes		

Staff Notes:

FAYETTE COUNTY, GEORGIA
BUDGET SUMMARY INFORMATION
FISCAL YEAR ENDED JUNE 30, 2011
PROPOSED FUNDING AND APPROPRIATIONS @ 6/2/10

	REVENUES AND OTHER SOURCES			EXPENDITURES AND OTHER USES		
BUDGETED FUNDS	PROJECTED REVENUES	TRANSFERS FROM CASH RESERVES	TOTAL FUNDING SOURCES	RECOMMENDED EXPENDITURES	TRANSFERS TO CASH RESERVES	TOTAL EXPENDITURES AND OTHER USES
Governmental Funds:						
General Fund	$ 44,762,707	$ 246,298	$ 45,009,005	$ 45,009,005		$ 45,009,005
Special Revenue Funds:						
EMS	3,175,500		3,175,500	3,034,940	140,560	3,175,500
Fire Services	7,055,900	359,751	7,415,651	7,415,651		7,415,651
Street Lights	303,000		303,000	291,655	11,345	303,000
State Confiscated Property	20,000	52,800	72,800	72,800		72,800
Jail Construction	393,000	87,495	480,495	480,495		480,495
Juvenile Supervision	27,000	1,800	28,800	28,800		28,800
Victims Assistance	165,000	17,782	182,782	182,782		182,782
Drug Abuse and Treatment	53,000	57,038	110,038	110,038		110,038
Law Library	55,000	12,160	67,160	67,160		67,160
Emergency Phone E-911	2,379,969	234,618	2,614,587	2,614,587		2,614,587
Total Special Revenue Funds	$ 13,627,369	$ 823,444	$ 14,450,813	$ 14,298,908	$ 151,905	$ 14,450,813
Capital/CIP Projects						
Capital Projects Fund	-	87,300	87,300	87,300		87,300
Total Capital/CIP Funds	$ -	$ 87,300	$ 87,300	$ 87,300	$ -	$ 87,300
Total Governmental Funds	$ 58,390,076	$ 1,157,042	$ 59,547,118	$ 59,395,213	$ 151,905	$ 59,547,118
Enterprise Funds						
Solid Waste (Landfill)	101,262	46,554	147,816	147,816		147,816
Water System	14,370,124		14,370,124	13,871,974	498,150	14,370,124
Total Enterprise Funds	$ 14,471,386	$ 46,554	$ 14,517,940	$ 14,019,790	$ 498,150	$ 14,517,940
Internal Service Funds						
Vehicle Replacement			-			-
Total of All Budgeted Funds	$ 72,861,462	$ 1,203,596	$ 74,065,058	$ 73,415,003	$ 650,055	$ 74,065,058