Print Form

COUNTY DEPARTMENT AGENDA REQUEST

Department/Division: FINANCE

Department Head: MARY HOLLAND

Presenter, if needed: MARY HOLLAND

Preferred Meeting Date: Thursday, June 12, 2008

Wording for the Agenda:

PUBLIC HEARTING FOR FAYETTE COUNTY'S PROPOSED ANNUAL BUDGET FOR FISCAL YEAR 2009, BEGINNING JULY 1, 2008 AND ENDING JUNE 30, 2009.

Background/History/Details:

The proposed budget for Fiscal Year 2009 has been prepared and submitted by all departments and has now been reviewed by Finance Department Staff, the County Administrator and the Board of Commissioners. There must now be two public hearings on the proposed budget. The proposed budget document has been available for review by the public for quite some time.

The proposed budget includes CIP/Capital requests, staffing requests, and operations requests.

The second public hearing will be held on June 26, after which the budget should be adopted.

What action are you seeking from the Board of Commissioners?

Hold first of two public hearings on the proposed budget.

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?

Approved by Purchasing? Yes

Approved by Administrative Staff? Yes

Staff Notes

Administrator's Approval Yes

Confirmed Meeting Date Thursday, June 12, 2008

- ○ Recognition/ Presentation
- ◉ Public Hearing
- ○ Old Business
- ○ New Business
- ○ Consent
- ○ Report
- ○ Other

FAYETTE COUNTY, GEORGIA
BUDGET SUMMARY INFORMATION
FISCAL YEAR ENDED JUNE 30, 2009
RECOMMENDED FUNDING AND APPROPRIATIONS @ 6/4/08

	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	$ 48,060,984	$ 128,813	$ 48,189,797	$ 48,189,797	$ -	$ 48,189,797
Special Revenue Funds:						
EMS	3,514,800		3,514,800	3,106,541	408,259	3,514,800
Fire Services	7,952,100		7,952,100	7,467,251	484,849	7,952,100
Street Lights	223,000	-	223,000	223,000		223,000
State Confiscated Property	20,000	55,600	75,600	75,600		75,600
Jail Construction	447,000	53,000	500,000	500,000		500,000
Juvenile Supervision	25,000	4,000	29,000	29,000		29,000
Victims Assistance	172,000	195,645	367,645	367,645		367,645
Drug Abuse and Treatment	70,000		70,000	54,265	15,735	70,000
Law Library	57,000	50,077	107,077	107,077		107,077
S.P.L.O.S.T. (Library)	60,000	205,693	265,693	265,693		265,693
Emergency Phone E-911	2,695,662		2,695,662	2,645,716	49,946	2,695,662
Total Special Revenue Funds	$ 15,236,562	$ 564,015	$ 15,800,577	$ 14,841,788	$ 958,789	$ 15,800,577
Capital/CIP Funds:						
Early Warning Sirens				$ 71,800		$ 71,800
Capital Projects				146,062		146,062
CIP Projects				1,424,670		1,424,670
Total Capital/CIP Funds	$ -	$ 1,642,532	$ 1,642,532	$ 1,642,532	$ -	$ 1,642,532
Total Governmental Funds	$ 63,297,546	$ 2,335,360	$ 65,632,906	$ 64,674,117	$ 958,789	$ 65,632,906
Enterprise Funds						
Solid Waste (Landfill)	116,000	78,934	194,934	194,934		194,934
Water System	13,326,250		13,326,250	13,326,250	-	13,326,250
Total Enterprise Funds	13,442,250	78,934	13,521,184	13,521,184	-	13,521,184
Internal Service Funds						
Vehicle Replacement		1,337,223	1,337,223	1,337,223		1,337,223
Total of All Budgeted Funds	$ 76,739,796	$ 3,751,517	$ 80,491,313	$ 79,532,524	$ 958,789	$ 80,491,313

Included are the following BOC additional recommendations from the Budget Workshop on May 20, 2008:

Revenues	
1) Decrease revenue for property taxes associated with Heavy Duty Equipment	$ (3,500)
Expenditures	
2) Additional funding for the Senior Citizens Center's meals program	$ 7,246
3) Additional funding for promotions - Sheriff CID	25,000
4) Additional funding for the construction of Snead Road	92,000
	$ 124,246

STATE OF GEORGIA

COUNTY OF FAYETTE

RESOLUTION NO. 2008-10

BUDGET FOR FISCAL YEAR 2008 – 2009

WHEREAS, the Board of Commissioners of Fayette County, Georgia is authorized by Georgia law to establish and adopt a budget for the purpose of providing appropriations for the proper and orderly operation of government in Fayette County, Georgia.

NOW THEREFORE, BE IT RESOLVED AND IT IS HEREBY RESOLVED by the Board of Commissioners of Fayette County, Georgia, that the Fayette County budget for the 2008-2009 fiscal year be adopted for the purpose of providing appropriations in the following amounts for the proper and orderly operation of government in Fayette County:

TOTAL GENERAL FUND	$	48,189,797
TOTAL SPECIAL REVENUE FUNDS		14,841,788
TOTAL CAPITAL/CIP PROJECT FUNDS		1,642,532
TOTAL SOLID WASTE FUND		194,934
TOTAL WATER SYSTEM		13,326,250
TOTAL INTERNAL SERVICE FUNDS		1,337,223
TOTAL OF ALL FUNDS	$	79,532,524

DULY ADOPTED by the Board of Commissioners of Fayette County, Georgia this 26th day of June, 2008.

BOARD OF COMMISSIONERS
OF FAYETTE COUNTY

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Jack R. Smith, Chairman

ATTEST:

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Carol Chandler, County Clerk