

FAYETTE COUNTY, GEORGIA

FY2025 Budget Presentation

SECOND/FINAL PUBLIC HEARING

JUNE 27, 2024

General Fund Balance Financial Projection – FY2024

Fund Balance	FY2023	EST FY2024
Non-Spendable:		
Inventories	\$373,691	\$250,000
Committed To:		
Stabilization Fund	\$18,706,161	\$19,993,550
Restricted:		
Assigned To:		
Emergencies	\$2,000,000	\$2,000,000
CIP	\$6,975,732	\$6,061,021
¹ Unassigned:	\$4,444,583	\$2,461,950
Total Fund Balance:	\$32,500,167	\$30,766,521

FY2025 Budget Summary

FY 2025 BUDGET		Revenue	Transfers In	Total Revenue And Other Sources	Expenditures	Transfers Out	Total Exp. And Other Uses	Impact to Fund Balance
OPERATING BUDGET								
100	General Fund	80,205,717	160,000	80,365,717	78,743,238	1,220,000	79,963,238	402,479
205	Law Library	50,000	-	50,000	50,000	-	50,000	-
214	Accountability State Court	337,073	-	337,073	343,565	-	343,565	(6,492)
215	911 Communications	5,520,100	-	5,520,100	5,435,043	-	5,435,043	85,057
216	Jail Surcharge	316,000	325,000	641,000	659,207	-	659,207	(18,207)
217	Juvenile Supervision	4,000	-	4,000	15,000	-	15,000	(11,000)
218	Victims Assistance	124,000	40,000	164,000	163,951	-	163,951	49
219	Drug Abuse and Treatment	489,800	-	489,800	556,095	-	556,095	(66,295)
270	Fire Services	19,409,550	-	19,409,550	16,326,820	650,000	16,976,820	2,432,730
271	Street Lights	420,000	-	420,000	356,232	160,000	516,232	(96,232)
272	EMS	6,106,900	-	6,106,900	5,069,707	350,000	5,419,707	687,193
291	Animal Control Spay Neuter	8,000	30,000	38,000	38,000	-	38,000	-
	Special Revenue Funds	32,785,423	395,000	33,180,423	29,013,620	1,160,000	30,173,620	3,006,803
	Governmental Funds	112,991,140	555,000	113,546,140	107,756,858	2,380,000	110,136,858	3,409,282
505	Water System	21,937,193	-	21,937,193	18,696,726	3,240,467	21,937,193	-
540	Solid Waste	315,000	100,000	415,000	414,824	47,300	462,124	(47,124)
	Enterprise Funds	22,252,193	100,000	22,352,193	19,111,550	3,287,767	22,399,317	(47,124)
TOTAL OPERATING BUDGET		135,243,333	655,000	135,898,333	126,868,408	5,667,767	132,536,175	3,362,158
CAPITAL/CIP BUDGET								
37_	Capital/CIP Funds (372/375)	-	3,334,431	3,334,431	3,334,431	-	3,334,431	-
	General Fund - fund balance	-	-	-	-	2,423,353	2,423,353	(2,423,353)
	911 Communications - fund balance	-	-	-	-	500,000	500,000	(500,000)
	Fire Services - fund balance	-	-	-	-	332,078	332,078	(332,078)
	EMS - fund balance	-	-	-	-	79,000	79,000	(79,000)
	Governmental	-	3,334,431	3,334,431	3,334,431	3,334,431	6,668,862	(3,334,431)
507	Water System CIP	-	3,240,467	3,240,467	3,240,467	-	3,240,467	-
545	Solid Waste CIP	-	47,300	47,300	47,300	-	47,300	-
	Enterprise	-	3,287,767	3,287,767	3,287,767	-	3,287,767	-
610	Vehicles/Equipment	-	1,725,000	1,725,000	1,281,531	-	1,281,531	443,469
TOTAL CAPITAL BUDGET		-	8,347,198	8,347,198	7,903,729	3,334,431	11,238,160	(2,890,962)
TOTAL BUDGET		135,243,333	9,002,198	144,245,531	134,772,137	9,002,198	143,774,335	471,196

Fayette County, Georgia

FY2025 Proposed Budget
Items Presented on May 29

Budget Discussion Item #3

State Court

- Adjust State Court Technical Services budget:
 - (\$65,000) Technical Services – Grant Application was not Awarded; was to be used for Visiting Judges & Court Reporters
 - \$13,500 Technical Services – Previous Budget Reduction for Visiting Judges & Court Reporters
 - Net Reduction = $\$13,500 - \$65,000 = (\$51,500)$

Budget Discussion Item #4

Cooperative Extension

- Increase UGA Cooperative Extension contract to include a 4% increase for Cooperative Extension personnel
- Included in proposed FY2025 budget an increase of \$4,375 for Cooperative Extension personnel

Budget Discussion Item #5

Griffin Judicial Circuit

- Decrease proposed 6.25% increase for Griffin Judicial Circuit employees to 4.80%
- (\$10,243) reduction of Griffin Judicial Circuit (GJC) for salaried circuit employees

Effective once Griffin Judicial Circuit: Pike, Upson, Spalding, and Fayette all approve.

Budget Discussion Item #6

Sheriff's Office

- Net reduction of Sheriff's Office personnel expenses of (\$6,908)
- Reduction of (1.0) Detention Officer in the Jail
- Establish 1.0 ¹CJIS Network in Support Services

¹Criminal Justice Information System

Budget Discussion Item #7

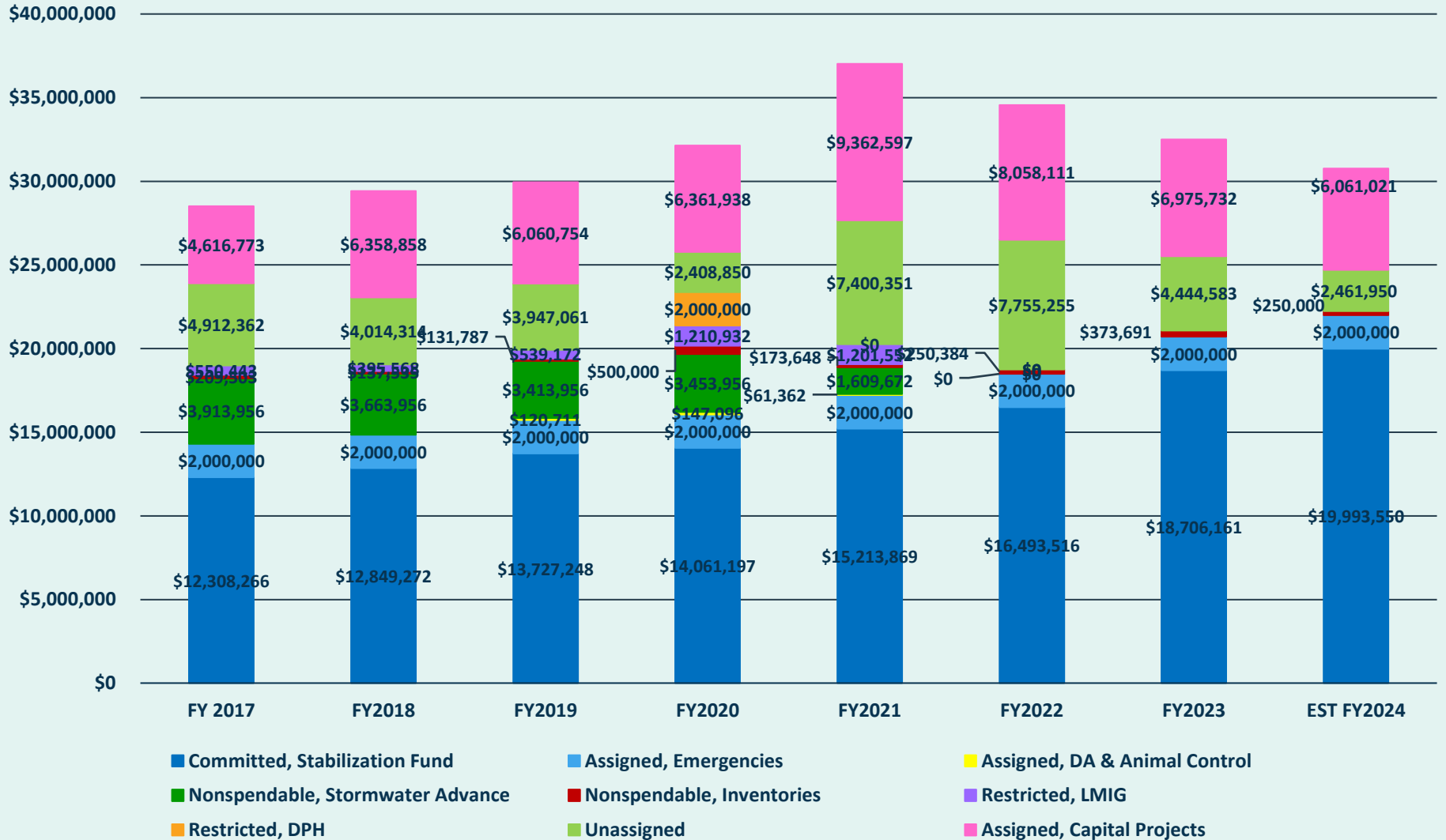
Court Reporters

- Increase for court reporter per diem

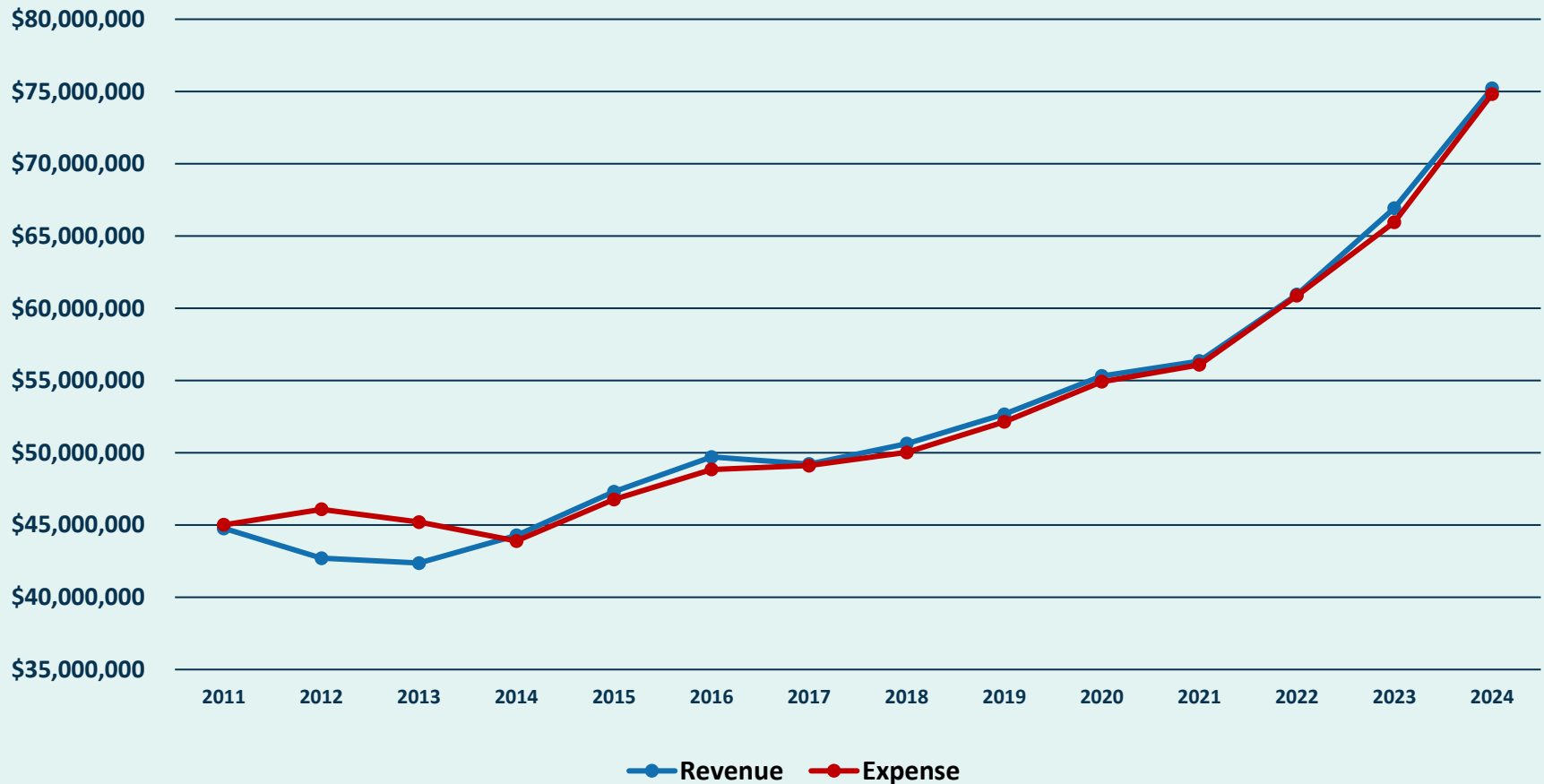
Griffin Judicial Circuit Resolution 2024-08		Current Rate		New Rate (Per Resolution)
Court Reporters (Employees)				
	Criminal	\$200.00	(in salary)	\$200.00
	Civil	\$190.08		\$400.00
Contract Court Reporters				
	Criminal	\$200.00		\$400.00
	Civil	\$190.08		\$400.00

State, Probate, Juvenile Court Resolution 2024-09		Current Rate		New Rate (Per Resolution)
Contract Court Reporters				
	Criminal	\$200.00		\$400.00
	Civil	\$190.08		\$400.00

General Fund Fund Balance Trends – Last 7 FY



General Fund Original Adopted Budget



FY2025 Budget Highlights

- **Significant operational budget considerations:**
 - Millage Rate Rollback / No Tax Increase
 - General Fund impact from maintenance & operations is positive.
 - Proposed Budget increases General Fund Balance \$402,479
 - Funds Rolling 5 Year Capital Improvement Program of \$6,061,021
 - Changes in Personnel levels protect the existing outstanding service delivery to our Citizens.
 - Budget continues to maintain the commitment to balance current year revenues with current year expenses.
 - Maintains Employee Benefits – Medical/Dental/Vision & Retirement
 - County-Wide departmental cooperation continues to yield positive results.

FY2025 Budget

- Adoption of the FY2025 Budget
- Approval of the 2024-05 Budget Resolution