COUNTY DEPARTMENT AGENDA REQUEST

Department:	Finance Department	Presenter(s):	Mary Holland/Jack Krakeel
Meeting Date:	Thursday, June 11, 2009	Type of Request:	Public Hearing

Wording for the Agenda:

Public Hearing on the County's proposed annual budget for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

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 11 and June 25. At the conclusion of the second hearing on June 25, the Board should adopt Resolution No. 2009-09, establishing the annual operating, capital and CIP budgets for the fiscal year beginning July 1, 2009, and ending June 30, 2010.

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 25, 2009, 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?		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 County Clerk	Yes
Administrator's Approval	Yes		

Staff Notes:

STATE OF GEORGIA

COUNTY OF FAYETTE

RESOLUTION NO. 2009-09

BUDGET FOR FISCAL YEAR 2009 – 2010

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 2009-2010 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	$ 46,325,411
TOTAL SPECIAL REVENUE FUNDS	14,841,132
TOTAL CAPITAL/CIP PROJECTS FUNDS	4,446,075
TOTAL SOLID WASTE FUND	161,368
TOTAL WATER SYSTEM FUND	13,017,329
TOTAL ALL BUDGETED FUNDS	$ 78,791,315

DULY ADOPTED by the Board of Commissioners of Fayette County, Georgia this 25th day of June, 2009.

BOARD OF COMMISSIONERS
OF FAYETTE COUNTY

_____

Jack R. Smith, Chairman

ATTEST:

_____

Carol Chandler, County Clerk

FAYETTE COUNTY, GEORGIA
BUDGET SUMMARY INFORMATION
FISCAL YEAR ENDED JUNE 30, 2010
PROPOSED FUNDING AND APPROPRIATIONS @ 6/3/09

	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	$ 46,316,937	$ 8,474	$ 46,325,411	$ 46,325,411		$ 46,325,411
Special Revenue Funds:						
EMS	3,234,700		3,234,700	3,027,298	207,402	3,234,700
Fire Services	7,589,800		7,589,800	7,555,321	34,479	7,589,800
Street Lights	285,000		285,000	282,000	3,000	285,000
State Confiscated Property	20,000	39,700	59,700	59,700		59,700
Jail Construction	503,000		503,000	480,495	22,505	503,000
Juvenile Supervision	25,000	3,800	28,800	28,800		28,800
Victims Assistance	168,000	192,053	360,053	360,053		360,053
Drug Abuse and Treatment	55,000	19,002	74,002	74,002		74,002
Law Library	57,000	50,077	107,077	107,077		107,077
S.P.L.O.S.T. (Library)	-	240,000	240,000	240,000		240,000
Emergency Phone E-911	2,539,194	87,192	2,626,386	2,626,386		2,626,386
Total Special Revenue Funds	$ 14,476,694	$ 631,824	$ 15,108,518	$ 14,841,132	$ 267,386	$ 15,108,518
CIP Projects						
General Fund		151,307	151,307	151,307		151,307
Fire Fund		3,275,000	3,275,000	3,275,000		3,275,000
Library-SPLOST		1,019,768	1,019,768	1,019,768		1,019,768
Total Capital/CIP Funds	$ -	$ 4,446,075	$ 4,446,075	$ 4,446,075	$ -	$ 4,446,075
Total Governmental Funds	$ 60,793,631	$ 5,086,373	$ 65,880,004	$ 65,612,618	$ 267,386	$ 65,880,004
Enterprise Funds						
Solid Waste (Landfill)	92,000	69,368	161,368	161,368		161,368
Water System	13,580,282		13,580,282	13,017,329	562,953	13,580,282
Total Enterprise Funds	$ 13,672,282	$ 69,368	$ 13,741,650	$ 13,178,697	$ 562,953	$ 13,741,650
Internal Service Funds						
Vehicle Replacement		-	-			-
Total of All Budgeted Funds	$ 74,465,913	$ 5,155,741	$ 79,621,654	$ 78,791,315	$ 830,339	$ 79,621,654