COUNTY DEPARTMENT AGENDA REQUEST

Department:	Finance Department	Presenter(s):	Mary Holland/Jack Krakeel
Meeting Date:	Thursday, June 25, 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. The first public hearing was held on Jule 11. At the conclusion of the second hearing on June 25, the Board should adopt Resolution No. 2009-10, establishing the annual operating, capital and CIP budgets for the fiscal year beginning July 1, 2009, and ending June 30, 2010.

The total of the annual budget for FY 2010 is $ 78,791,315.

What action are you seeking from the Board of Commissioners?

The first required public hearing for the FY 2010 annual county budget was held on June 11. At the conclusion of the second required hearing, the Board should adopt the Budget Resolution No. 20090-010.

If this item requires funding, please describe:

Not Applicable.

Has this issue come before the Commissioners in the past?	Yes	If so, when?	Thursday, June 11, 2009
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	Yes	Approved by County Clerk	Yes
Administrator's Approval	Yes		

Staff Notes:

FAYETTE COUNTY, GEORGIA
BUDGET SUMMARY INFORMATION
FISCAL YEAR ENDED JUNE 30, 2010
PROPOSED FUNDING AND APPROPRIATIONS @ 6/11/09

	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	$ 185,676	$ 46,502,613	$ 46,502,613		$ 46,502,613
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	183,000		183,000	182,851	149	183,000
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	$ 14,491,694	$ 439,771	$ 14,931,465	$ 14,663,930	$ 267,535	$ 14,931,465
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	$ 60,808,631	$ 5,071,522	$ 65,880,153	$ 65,612,618	$ 267,535	$ 65,880,153
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	$ 74,480,913	$ 5,140,890	$ 79,621,803	$ 78,791,315	$ 830,488	$ 79,621,803

STATE OF GEORGIA

COUNTY OF FAYETTE

RESOLUTION NO. 2009-10

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	$ 46,502,613
TOTAL SPECIAL REVENUE FUNDS	14,663,930
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