



Spalding County Government

FY 2009 Proposed Budget

**RESOLUTION AND ORDINANCE
FISCAL YEAR 2009 BUDGET
SPALDING COUNTY, GEORGIA**

WHEREAS, pursuant to Title 36 Chapter 81, of the Official Code of Georgia Annotated, and section 2-5003 of the Code of Spalding County, Georgia, the Board of Commissioners of Spalding County, Georgia, as the governing authority of said county, shall adopt an annual balanced budget; and,

WHEREAS, a balanced budget for Fiscal Year 2009, beginning July 1, 2008, and ending June 30, 2009, has been submitted to the Board of Commissioners by the County Manager and,

WHEREAS, the Board of Commissioners has reviewed said proposed budget and revised and amended same as the Board deemed advisable and necessary; and,

WHEREAS, the entire budget has been available for public inspection and a public hearing has been properly advertised and held as required by Georgia law;

NOW, THEREFORE, BE IT RESOLVED AND ORDAINED by the Board of Commissioners of Spalding County, Georgia, as the governing authority of said County, that a Budget Ordinance of Spalding County for Fiscal Year 2009 be adopted upon approval at two (2) public meetings of the Board of Commissioners as follows:

Section 1: General Fund

A. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Fund Balance Appropriated	\$ 3,100,649
Taxes	28,019,742
Licenses and Permits	544,000
Intergovernmental Revenues	1,534,155
Charges for Services	5,019,246
Fines and Forfeitures	1,926,500
Interest	269,500
Other Revenues	1,341,305
Other Financing Sources	35,000
TOTAL REVENUES	\$ 41,790,097

B. The following amounts are hereby appropriated in the General Fund for the operation of the county government and its activities for the fiscal year beginning on July 1, 2008 and ending June 30, 2009:

Executive	\$ 273,564
Board of Elections and Voter Registration	237,508
Administration	374,685

Finance	99,336
Information Systems	133,442
Human Resources	170,118
Tax Commissioner	764,141
Tax Assessor	838,549
Construction & Maintenance	435,046
Janitorial Services	140,300
General Appropriations	2,592,315
Superior Court	153,060
Griffin Judicial Circuit	925,434
Clerk of Court	771,765
District Attorney	450,375
State Court	634,811
Solicitor	168,222
Magistrate Court	681,970
Probate Court	250,163
Public Defender	50,360
Public Defender Circuit	404,000
Sheriff Administration	1,028,850
Sheriff Victim Services	128,813
Sheriff Warrant Division	551,329
Sheriff Criminal Investigation Division	867,399
Sheriff Uniform Patrol Division	2,724,123
Jail	7,392,884
Special Operations	950,965
Correctional Institution	6,131,852
Juvenile Probation	475,399
Coroner	57,236
Animal Control	283,215
Homeland Security	10,759
Public Works	4,420,812
Solid Waste	1,171,258
Garage	274,932
Health	484,157
Welfare	101,328
Recreation	665,785
Parks	1,996,087
Library	206,017
Cooperative Extension Service	162,467
Community Development	627,970
Code Enforcement	113,516
G/S Development Authority	353,756
Enrichment of Young Minds	60,024
TOTAL EXPENDITURES	\$ 41,790,097

Section 2: Law Library

- A. It is estimated that the following revenues will be available in the Law Library Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Fines and Forfeitures	\$ 75,000
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TOTAL REVENUES \$ **75,000**

- B. The following amounts are hereby appropriated in the Law Library Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Law Library \$ 75,000

TOTAL EXPENDITURES \$ **75,000**

Section 3: Judicial Circuit Drug Court Fund

- A. It is estimated that the following revenues will be available in the D.A.T.E. Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Fund Balance Appropriated \$ 47,300
Intergovernmental Revenues 30,000
Fines and Forfeitures 42,000
Interest 2,500

TOTAL REVENUES \$ **121,800**

- B. The following amounts are hereby appropriated in the Judicial Circuit Drug Court Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Drug Awareness Treatment and Education \$ 121,800

TOTAL EXPENDITURES \$ **121,800**

Section 4: Confiscated Assets Fund

- A. It is estimated that the following revenues will be available in the Confiscated Assets Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Fines and Forfeitures \$ 250,000

TOTAL REVENUES \$ **250,000**

- B. The following amounts are hereby appropriated in the Confiscated Assets Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Public Safety \$ 250,000

TOTAL EXPENDITURES \$ **250,000**

Section 5: Victims of Crime Assistance Fund

- A. It is estimated that the following revenues will be available in the Victims of Crime Assistance Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Fines and Forfeitures \$ 177,000

TOTAL REVENUES \$ **177,000**

- B. The following amounts are hereby appropriated in the Victims of Crime Assistance Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Victims of Crime Assistance \$ 177,000

TOTAL EXPENDITURES \$ **177,000**

Section 6: Emergency Telephone System

- A. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Fund Balance Appropriated \$ 374,589

Charges for Services 984,651

Interest 39,950

TOTAL REVENUES \$ **1,399,190**

- B. The following amounts are hereby appropriated in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Emergency Communications \$ 1,399,190

TOTAL EXPENDITURES \$ **1,399,190**

Section 7: CSBG Fund

- A. It is estimated that the following revenues will be available in the CSBG Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Intergovernmental Revenue \$ 170,000

TOTAL REVENUES \$ **170,000**

- B. The following amounts are hereby appropriated in the CSBG Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

General Appropriations \$ 20,000

Juvenile Probation Program 58,777

Emergency Food & Shelter 78,444

Senior Citizens Center 12,779

TOTAL EXPENDITURES \$ **170,000**

Section 8: Multiple Grant Fund

- A. It is estimated that the following revenues will be available in the Multiple Grant Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Intergovernmental Revenue \$ 54,000

TOTAL REVENUES	\$ 54,000
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- B. The following amounts are hereby appropriated in the Multiple Grant Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Summer Food Program	\$ 54,000
TOTAL EXPENDITURES	\$ 54,000

Section 9: Impact Fees Fund

- A. It is estimated that the following revenues will be available in the Impact Fees Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Fund Balance Appropriated	\$ 1,370,400
Charges for Services	457,150
Interest	50,000
TOTAL REVENUES	\$ 1,877,550

- B. The following amounts are hereby appropriated in the Impact Fees Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Capital Improvement Program	\$ 1,877,550
TOTAL EXPENDITURES	\$ 1,877,550

Section 10: Fire District Fund

- A. It is estimated that the following revenues will be available in the Fire District Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Fund Balance Appropriated	\$ 518,440
Taxes	4,513,274
Charges for Services	33,150
Interest	65,000
Other Financing Sources	1,500,000
TOTAL REVENUES	\$ 6,629,864

- B. The following amounts are hereby appropriated in the Fire District Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Fire Department	\$ 6,629,864
TOTAL EXPENDITURES	\$ 6,629,864

Section 11: Hotel/Motel Tax Fund

- A. It is estimated that the following revenues will be available in the Hotel/Motel Tax Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Taxes	\$ 109,000
Interest	13,300

TOTAL REVENUES \$ **122,300**

- B. The following amounts are hereby appropriated in the Hotel/Motel Tax Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Tourism \$ 122,300

TOTAL EXPENDITURES \$ **122,300**

Section 12: Capital Projects 2005 SPLOST Fund

- A. It is estimated that the following revenues will be available in the Capital Projects 2005 SPLOST Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Fund Balance Appropriated \$ 14,671,375
Taxes 2,528,625
Interest 350,000

TOTAL REVENUES \$ **17,550,000**

- B. The following amounts are hereby appropriated in the Capital Projects 2005 SPLOST Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Capital Projects \$ 17,550,000

TOTAL EXPENDITURES \$ **17,550,000**

Section 13: Capital Projects Fund

- A. It is estimated that the following revenues will be available in the Capital Projects Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Fund Balance Appropriated \$ 233,000
Interest 8,000
Other Financing Sources 20,000

TOTAL REVENUES \$ **261,000**

- B. The following amounts are hereby appropriated in the Capital Projects Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Capital Improvements \$ 261,000

TOTAL EXPENDITURES \$ **261,000**

Section 14: Debt Service 2005 SPLOST Fund

- A. It is estimated that the following revenues will be available in the Debt Service 2005 SPLOST Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Taxes \$ 3,702,000

TOTAL REVENUES **\$ 3,702,000**

- B. The following amounts are hereby appropriated in the Debt Service 2005 SPLOST Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Debt Service \$ 3,702,000

TOTAL EXPENDITURES **\$ 3,702,000**

Section 15: Water System Fund

- A. It is estimated that the following revenues will be available in the Water System Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Fund Balance Appropriated \$ 461,728
Charges for Services 6,686,000
Interest 153,000

TOTAL REVENUES **\$ 7,300,728**

- B. The following amounts are hereby appropriated in the Water System Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Stormwater \$ 65,000
Wastewater 39,820
General Water System 7,195,908

TOTAL EXPENDITURES **\$ 7,300,728**

Section 16: Workers Compensation Trust Fund

- A. It is estimated that the following revenues will be available in the Workers Compensation Trust Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Interest \$ 15,000
Other Financing Sources 750,000

TOTAL REVENUE **\$ 765,000**

- B. The following amounts are hereby appropriated in the Workers Compensation Trust Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Employee Benefits \$ 765,000

TOTAL EXPENDITURES **\$ 765,000**

Section 17: Other Stipulations

- A. The County Manager, as budget officer, is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

1. He may transfer amounts between objects of expenditure within a department without limitation and without a report being requested, except that transfers of appropriations

within a department which increases the salary appropriation shall require the approval of the Board of Commissioners.

2. He may not transfer any amounts between funds nor from any contingency appropriations within any fund without action of the Board of Commissioners.
- B. The County Manager shall have the authority to deny payment of County funds for any expense for which an appropriation is not made or which exceeds the appropriated amount for a specific item or purpose, unless such expense is approved by the Board of Commissioners. In such event of denial of payment of county funds, the county officer or department head that shall incur, authorize or approve such expense, either directly or indirectly, shall be solely and personally responsible for the payment therefor.
- C. Nothing contained in this ordinance shall prohibit the Board of Commissioners, as the governing authority, from amending the budget as appropriate or necessary during the fiscal year.
- D. A line-item budget shall be bound for retention, and copies of the line-item budget shall be available for public inspection at the office of the Board of Commissioners during regular business hours.
- E. All ordinances or parts of ordinances in conflict with this Ordinance are hereby repealed. The Budget Ordinance of Fiscal Year 2008 is hereby repealed, effective at 12:00 a.m. on July 1, 2008.
- F. This Ordinance shall become effective at 12:00 a.m. on July 1, 2008 or immediately upon adoption if after 12:00 a.m. on July 1, 2008 and together with any amendments hereto, shall remain effective until midnight on June 30, 2009 until repealed.

Approved on first reading this 16th day of June, 2008.

Approved, adopted and enacted on second reading this 26th day of June, 2008.

Chairman

County Clerk