RESOLUTION AND ORDINANCE
FISCAL YEAR 2016 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 2016, beginning July 1, 2015, and ending June 30, 2016, 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 2016 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 l, 2015 and ending June 30, 2016:

Taxes	$ 32,648,009
Licenses and Permits	372,100
Intergovernmental Revenues	711,540
Charges for Services	4,988,366
Fines and Forfeitures	1,192,000
Other Revenues	1,595,073
TOTAL REVENUES	**$ 41,507,088**

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 l, 2015 and ending June 30, 2016:

Executive	$ 364,283
Board of Elections and Voter Registration	235,533
Administration	314,461
Finance	135,743
Information Systems	152,930

Human Resources	186,394
Tax Commissioner	810,946
Tax Assessor	559,524
Construction & Maintenance	379,518
Janitorial Services	103,122
General Appropriations	2,654,157
Superior Court	178,590
Griffin Judicial Circuit	635,381
Griffin Juvenile Judge	274,873
Clerk of Court	773,976
District Attorney	445,570
State Court	692,038
Solicitor	184,704
Magistrate Court	752,937
Probate Court	221,269
Public Defender	44,726
Public Defender Circuit	404,605
Sheriff Administration	1,157,113
Sheriff Victim Services	81,852
Sheriff Warrant Division	624,410
Sheriff Criminal Investigation Division	929,109
Sheriff Uniform Patrol Division	3,296,509
Jail	7,862,228
Special Operations	1,041,259
Correctional Institution	6,471,853
Juvenile Probation	522,570
Coroner	55,081
800 MHz Communication	498,687
Animal Control	334,576
Homeland Security	38,929
Public Works	2,923,048
Solid Waste	815,813
Garage	290,552
Health	446,839
Welfare	54,500
Recreation	624,346
Senior Citizens Bus	34,086
Parks	1,821,346
Library	200,980
Cooperative Extension Service	186,847
Community Development	445,999
Code Enforcement	143,276
Griffin-Spalding County Development Authority	100,000
TOTAL EXPENDITURES	**$ 41,507,088**

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 l, 2015 and ending June 30, 2016:

Fund Balance Appropriated	$	5,000
Fines and Forfeitures		40,000
TOTAL REVENUES	**$**	**45,000**

B. The following amounts are hereby appropriated in the Law Library Fund for the fiscal year beginning July l, 2015 and ending June 30, 2016:

Law Library	$	45,000
TOTAL EXPENDITURES	**$**	**45,000**

Section 3: 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, 2015 and ending June 30, 2016:

Fines and Forfeitures	$	375,000
TOTAL REVENUES	**$**	**375,000**

B. The following amounts are hereby appropriated in the Confiscated Assets Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Public Safety	$	375,000
TOTAL EXPENDITURES	**$**	**375,000**

Section 4: 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, 2015 and ending June 30, 2016:

Fund Balance Appropriated	$	10,000
Fines and Forfeitures		60,000
TOTAL REVENUES	**$**	**70,000**

B. The following amounts are hereby appropriated in the Victims of Crime Assistance Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Victims of Crime Assistance	$	70,000
TOTAL EXPENDITURES	**$**	**70,000**

Section 5: 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, 2015 and ending June 30, 2016:

Charges for Services	$ 1,146,169
Other Financing Sources	269,653
TOTAL REVENUES	**$ 1,415,822**

B. The following amounts are hereby appropriated in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Emergency Communications	$ 1,415,822
TOTAL EXPENDITURES	**$ 1,415,822**

Section 6: CSBG Fund

A. It is estimated that the following revenues will be available in the CSBG Fund for the fiscal year beginning July l, 2015 and ending June 30, 2016:

Intergovernmental Revenue	$ 110,440
TOTAL REVENUES	**$ 110,440**

B. The following amounts are hereby appropriated in the CSBG Fund for the fiscal year beginning July l, 2015 and ending June 30, 2016:

General Appropriations	$ 19,880
After School Program	25,560
Emergency Food & Shelter	65,000
TOTAL EXPENDITURES	**$ 110,440**

Section 7: 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, 2015 and ending June 30, 2016:

Fund Balance Appropriated	$ 1,107,220
Charges for Services	238,980
TOTAL REVENUES	**$ 1,346,200**

B. The following amounts are hereby appropriated in the Impact Fees Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Capital Improvement Program	$ 1,346,200
TOTAL EXPENDITURES	**$ 1,346,200**

Section 8: 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 l, 2015 and ending June 30, 2016:

Taxes	$ 6,170,047
Charges for Services	46,900
TOTAL REVENUES	**$ 6,216,947**

B. The following amounts are hereby appropriated in the Fire District Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Fire Department	$ 6,216,947
TOTAL EXPENDITURES	**$ 6,216,947**

Section 9: 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 l, 2015 and ending June 30, 2016:

Taxes	$ 116,000
TOTAL REVENUES	**$ 116,000**

B. The following amounts are hereby appropriated in the Hotel/Motel Tax Fund for the fiscal year beginning July l, 2015 and ending June 30, 2016:

Tourism	$ 116,000
TOTAL EXPENDITURES	**$ 116,000**

Section 10: Capital Projects 2008 SPLOST Fund

A. It is estimated that the following revenues will be available in the Capital Projects 2008 SPLOST Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Fund Balance Appropriated	$ 15,654,000
TOTAL REVENUES	**$ 15,654,000**

B. The following amounts are hereby appropriated in the Capital Projects 2008 SPLOST Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Capital Projects	$ 15,654,000
TOTAL EXPENDITURES	**$ 15,654,000**

Section 11: 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, 2015 and ending June 30, 2016:

Fund Balance Appropriated	$ 135,000
Other Financing Sources	20,000
TOTAL REVENUES	**$ 155,000**

B. The following amounts are hereby appropriated in the Capital Projects Fund for the fiscal year beginning July l, 2015 and ending June 30, 2016:

Capital Improvements	$ 155,000
TOTAL EXPENDITURES	**$ 155,000**

Section 12: GMA Lease Pool Fund

A. It is estimated that the following revenues will be available in the GMA Lease Pool Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Interest	$ 150,000
Other Financing Sources	717,195
TOTAL REVENUES	**$ 867,195**

B. The following amounts are hereby appropriated in the GMA Lease Pool Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Debt Service	$ 867,195
TOTAL EXPENDITURES	**$ 867,195**

Section 13: 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 l, 2015 and ending June 30, 2016:

Charges for Services	$ 8,920,590
TOTAL REVENUES	**$ 8,920,590**

B. The following amounts are hereby appropriated in the Water System Fund for the fiscal year beginning July l, 2015 and ending June 30, 2016:

Wastewater	381,490
General Water System	8,539,100
TOTAL EXPENDITURES	**$ 8,920,590**

Section 14: 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 l, 2015 and ending June 30, 2016:

Other Financing Sources	$ 880,717
TOTAL REVENUE	**$ 880,717**

B. The following amounts are hereby appropriated in the Workers Compensation Trust Fund for the fiscal year beginning July l, 2015 and ending June 30, 2016:

Employee Benefits	$ 880,717
TOTAL EXPENDITURES	**$ 880,717**

Section 15: 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 2015 is hereby repealed, effective at 12:00 a.m. on July 1, 2015.

F. This Ordinance shall become effective at 12:00 a.m. on July 1, 2015 or immediately upon adoption if after 12:00 a.m. on July 1, 2015 and together with any amendments hereto, shall remain effective until midnight on June 30, 2016 until repealed.

Approved on first reading this 15th day of June, 2015.

Approved, adopted and enacted on second reading this 25th day of June, 2015.

Chairman

County Clerk