

**RESOLUTION AND ORDINANCE
FISCAL YEAR 2019 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 2019, beginning July 1, 2018, and ending June 30, 2019, 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 2019 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, 2018 and ending June 30, 2019:

Fund Balance	\$ 1,770,000
Taxes	34,866,373
Licenses and Permits	464,500
Intergovernmental Revenues	1,082,500
Charges for Services	5,316,905
Fines and Forfeitures	1,797,500
Investment Income	16,000
Other Revenues	2,173,562
TOTAL REVENUES	\$ 47,487,340

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, 2018 and ending June 30, 2019:

Executive	\$ 420,995
Board of Elections and Voter Registration	251,637
Administration	353,016
Finance	146,792
Information Systems	238,420

Human Resources	202,887
Tax Commissioner	1,053,959
Tax Assessor	703,443
Construction & Maintenance	482,358
Janitorial Services	119,630
General Appropriations	3,312,597
Superior Court	241,000
Griffin Judicial Circuit	312,608
Griffin Juvenile Judge	118,932
Clerk of Court	927,416
District Attorney	496,075
State Court	732,714
Accountability Court	183,745
Solicitor	375,012
Magistrate Court	881,679
Probate Court	262,207
Public Defender	60,826
Public Defender Circuit	404,605
Sheriff Administration	1,270,021
Sheriff Victim Services	82,257
Sheriff Warrant Division	1,151,014
Sheriff Criminal Investigation Division	1,475,571
Sheriff Uniform Patrol Division	3,498,558
Jail	8,506,477
Special Operations	1,075,899
Correctional Institution	6,946,332
Juvenile Probation	610,511
Coroner	63,217
800 MHz Communication	716,134
Animal Control	388,397
Homeland Security	33,685
Public Works	3,318,376
Solid Waste	870,752
Garage	328,637
Health	451,079
Welfare	33,000
Recreation	993,033
Senior Citizens Bus	33,424
Parks	2,041,612
Library	200,980
Cooperative Extension Service	215,464
Community Development	661,521
Code Enforcement	138,836
Griffin-Spalding County Development Authority	100,000
TOTAL EXPENDITURES	\$ 47,487,340

Section 2: Law Library Fund

- A. It is estimated that the following revenues will be available in the Law Library Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Fund Balance Appropriated	\$	4,000
Fines and Forfeitures		48,000
TOTAL REVENUES	\$	52,000

- B. The following amounts are hereby appropriated in the Law Library Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Law Library	\$	52,000
TOTAL EXPENDITURES	\$	52,000

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, 2018 and ending June 30, 2019:

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, 2018 and ending June 30, 2019:

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, 2018 and ending June 30, 2019:

Fines and Forfeitures	\$	70,000
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, 2018 and ending June 30, 2019:

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

Section 5: Emergency Telephone System Fund

- A. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Charges for Services	\$ 1,106,199
Other Financing Sources	468,805
TOTAL REVENUES	\$ 1,575,004

- B. The following amounts are hereby appropriated in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Emergency Communications	\$ 1,575,004
TOTAL EXPENDITURES	\$ 1,575,004

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 1, 2018 and ending June 30, 2019:

Intergovernmental Revenue	\$ 125,377
TOTAL REVENUES	\$ 125,377

- B. The following amounts are hereby appropriated in the CSBG Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

General Appropriations	\$ 26,600
After School Program	29,822
Emergency Food & Shelter	68,955
TOTAL EXPENDITURES	\$ 125,377

Section 7: Senior Nutrition Fund

- A. It is estimated that the following revenues will be available in the Senior Nutrition Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Intergovernmental Revenue	\$ 328,150
Contributions/Donations	85,000
Other Financing Sources	15,452
TOTAL REVENUES	\$ 428,602

- B. The following amounts are hereby appropriated in the Senior Nutrition Fund for the Fiscal year beginning July 1, 2018 and ending June 30, 2019:

Senior Nutrition	\$ 428,602
TOTAL EXPENDITURES	\$ 428,602

Section 8: 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, 2018 and ending June 30, 2019:

Fund Balance Appropriated	\$ 1,600,230
Charges for Services	442,240
TOTAL REVENUES	\$ 2,042,470

- B. The following amounts are hereby appropriated in the Impact Fees Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Capital Improvement Program	\$ 2,042,470
TOTAL EXPENDITURES	\$ 2,042,470

Section 9: 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, 2018 and ending June 30, 2019:

Fund Balance Appropriated	\$ 189,120
Taxes	6,445,912
Charges for Services	53,800
TOTAL REVENUES	\$ 6,688,832

- B. The following amounts are hereby appropriated in the Fire District Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Fire Department	\$ 6,688,832
TOTAL EXPENDITURES	\$ 6,688,832

Section 10: 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, 2018 and ending June 30, 2019:

Taxes	\$ 180,000
TOTAL REVENUES	\$ 180,000

- B. The following amounts are hereby appropriated in the Hotel/Motel Tax Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Tourism	\$ 180,000
TOTAL EXPENDITURES	\$ 180,000

Section 11: 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, 2018 and ending June 30, 2019:

Fund Balance Appropriated	\$ 2,784,500
TOTAL REVENUE	\$ 2,784,500

- B. The following amounts are hereby appropriated in the Capital Projects 2015 SPLOST Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Capital Projects	\$ 2,784,500
TOTAL EXPENDITURE	\$ 2,784,500

Section 12: Capital Projects 2016 SPLOST Fund

- A. It is estimated that the following revenues will be available in the Capital Projects 2016 SPLOST Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Fund Balance Appropriated	\$ 2,091,300
Taxes	4,620,000
TOTAL REVENUES	\$ 6,711,300

- B. The following amounts are hereby appropriated in the Capital Projects 2016 SPLOST Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Capital Projects	\$ 6,711,300
TOTAL EXPENDITURES	\$ 6,711,300

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, 2018 and ending June 30, 2019:

Fund Balance Appropriated	\$ 97,500
Other Financing Sources	20,000
TOTAL REVENUES	\$ 117,500

- B. The following amounts are hereby appropriated in the Capital Projects Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Capital Projects	\$ 117,500
TOTAL EXPENDITURES	\$ 117,500

Section 14: Debt Service Airport Authority 2015 Bond Fund

- A. It is estimated that the following revenues will be available in the Debt Service Airport Authority 2015 Bond Fund for the fiscal year beginning July 1, 2018 and Ending June 30, 2019:

Other Financing Sources	\$ 400,780
TOTAL REVENUES	\$ 400,780

- B. The following amounts are hereby appropriated in the Debt Service 2015 Airport Authority Bond Fund for the fiscal year beginning July 1, 2018 and Ending June 30, 2019:

Debt Service	\$ 400,780
TOTAL EXPENDITURES	\$ 400,780

Section 15: Debt Service 2016 SPLOST Fund

- A. It is estimated that the following revenues will be available in the Debt Service 2016 SPLOST Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Other Financing Sources	\$ 305,300
TOTAL REVENUE	\$ 305,300

- B. The following amounts are hereby appropriated in the Debt Service 2016 SPLOST Fund for the fiscal year beginning July 1, 2018 and ending June 20, 2019:

Debt Service	\$ 305,300
TOTAL EXPENDITURE	\$ 305,300

Section 16: 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, 2018 and ending June 30, 2019:

Interest	\$ 150,000
Other Financing Sources	1,007,615
TOTAL REVENUES	\$ 1,157,615

- B. The following amounts are hereby appropriated in the GMA Lease Pool Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Debt Service	\$ 1,157,615
TOTAL EXPENDITURES	\$ 1,157,615

Section 17: 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, 2018 and ending June 30, 2019:

Charges for Services	\$ 8,540,760
TOTAL REVENUES	\$ 8,540,760

- B. The following amounts are hereby appropriated in the Water System Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Wastewater	\$ 419,128
General Water System	8,121,632
TOTAL EXPENDITURES	\$ 8,540,760

Section 18: 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, 2018 and ending June 30, 2019:

Other Financing Sources	\$ 914,997
TOTAL REVENUE	\$ 914,997

- B. The following amounts are hereby appropriated in the Workers Compensation Trust Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Employee Benefits	\$ 914,997
TOTAL EXPENDITURES	\$ 914,997

Section 19: 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 2018 is hereby repealed, effective at 12:00 a.m. on July 1, 2018.

- F. This Ordinance shall become effective at 12:00 a.m. on July 1, 2018 or immediately upon adoption if after 12:00 a.m. on July 1, 2018 and together with any amendments hereto, shall remain effective until midnight on June 30, 2019 until repealed.

Approved on first reading this 18th day of June, 2018.

Approved, adopted and enacted on second reading this 28th day of June, 2018.

Chairman

County Clerk