

~~SUMTER COUNTY, GEORGIA~~
BUDGET RESOLUTION
JULY 1, 2013 TO JUNE 30, 2014

A RESOLUTION OF THE BOARD OF COMMISSIONERS OF SUMTER COUNTY, GEORGIA, ADOPTING A BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014, COVERING THE VARIOUS FUNDS OF SUMTER COUNTY, APROPRIATING THE AMOUNT SHOWN IN EACH BUDGET AS EXPENDITURES; ADOPTING SEVERAL ITEMS OF REVENUE ANTICIPATIONS; PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS; PROHIBITING EXPENDITURES TO EXCEED ACTUAL FUNDING AVAILABLE; AND FOR OTHER PURPOSES.

WHEREAS, a Proposed Budget for each of the various Funds of the County has been presented to the Board of Commissioners; and,

WHEREAS, the Board of Commissioners has reviewed and considered said proposed Fiscal Year 2014 Budget and made revisions of same; and,

WHEREAS, said proposed budget, was duly set for a public hearing ordered to be called by the Board of Commissioners, and held on June 18, 2013, after due notice.

NOW, THEREFORE, BE IT RESOLVED that this Budget, detail hereto attached as Exhibit "A", is hereby approved and adopted specifying the anticipated funding sources for each Fund and making appropriations for proposed expenditures to the Departments or Organizational Units named in each Fund.

BE IT FURTHER RESOLVED by the Board of Commissioners of Sumter County, Georgia, as follows:

SECTION 1.

That the fiscal year shall constitute the budget year for Sumter County and every office, department, agency and activity of the Sumter County Government, unless otherwise provided by general, state or federal law, and the fiscal year for Sumter County shall be the period of time beginning July 1, 2013 and ending June 30, 2014.

SECTION 2.

That Expenditures of any Fund shall not exceed the Appropriations authorized by this budget or amendments thereto provided; however, that the expenditures for the fiscal year shall not exceed actual funding sources.

SECTION 3.

~~Notwithstanding any other provision thereof, the Board of Commissioners of Sumter County expressly reserve the right to alter and amend this resolution so as to alter or vary the amounts appropriated, and this shall be so whether such alteration or amendment results in an increase or decrease in authorized expenditures for on or more specific purposes.~~

SECTION 4.

That any increase in appropriations for any department in excess of the approved budget shall require a vote of the Board of Commissioners authorizing said funds to be transferred from the "Contingency Fund" established in said budget to the department requesting transfer.

SECTION 5.

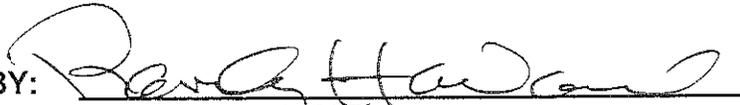
Within the overall budget limitations, authority is hereby delegated to the Finance Director to transfer funds from one budget line-item to the other within a department, provided the line-items affected by said transfer are within the same budgetary category. For purposes of this provision, the budget categories will be Personal Services, Contract Services, and Supplies. For Elected Official's budgets only, the Finance Director is authorized by the Elected Official of that office to transfer funds from one budget line-item to another within the total Elected Official's budget without regard to category except those related to Personal Services which are salary related items and Capital Outlay. No increase in the overall budget can be made without the approval of the Board of Commissioners and amendment to the budget. This includes grant awards which must be approved by the Board of Commissioners prior to acceptance.

SECTION 6.

That all salaries other than those set by state law shall be in accordance with the Classification and Compensation Plan prepared by the Carl Vinson Institute of Government Titled VOLUME I, Preliminary Report: A Classification and Compensation Plan for Sumter County, Georgia. All positions present and future will be compensated based on the Schedule A starting salaries. All new employees will enter the system at Step A under the approved Classification of the Position. Any deviation from the plan shall be approved by the Board of Commissioners or their designee.

SO RESOLVED, this 25th day of June 2013.

SUMTER COUNTY BOARD OF COMMISSIONERS

BY: 
Randy Howard, Chairman

ATTEST: 
Rayetta Floyd, Clerk



SUMTER COUNTY, GEORGIA

BUDGET SUMMARY

JULY 1, 2013 – JUNE 30, 2014

General Fund – Expenditure Summary

	APPROVED
	<u>13-14</u>
1100 County Commissioners	82,365
1130 County Clerk	65,665
1320 Administration	124,929
1400 Elections/Voter Regist.	222,848
1510 Financial Administration	348,857
1530 Legal	90,954
1535 Information Technology	84,397
1540 Human Resources	101,104
1545 Tax Commissioner	383,974
1550 Tax Assessor	474,322
1551 Board of Equalization	10,213
1555 Risk Management	273,500
1565 Building & Grounds	720,213
1595 General Administration	29,091
2100 Court Administration	39,483
2150 Superior Court	199,720
2180 Clerk of Courts	447,157
2200 District Attorney	178,236
2300 State Court	96,798
2400 Magistrate Court	365,351
2450 Probate Court	162,586
2600 Juvenile Court	76,460
2700 Grand Jury	23,700
2800 Public Def./Indigent Defe	405,402
3300 Sheriff	3,372,436
3326 Jail Operations	2,536,597
3400 Correctional Institute	2,953,779
3700 Coroner	50,427
3800 E-911	66,504
3910 Animal Control	86,603
3920 Emergency Management	42,088
4100 Public Works	1,093,398
4560 Landfill Closure/Post Clo	192,261
5100 Health - Common	243,063
5400 Welfare	15,000
5500 Community Services	
5520 Senior Citizen Center	
6120 Recreation	945,527
6500 Libraries	116,315
7130 Agric. Resources/Co. Agen	111,334
7140 Forest Resources	19,608
7200 Building Inspection	50,731
7400 Planning & Zoning	134,903
7450 Code Enforcement	6,350
7500 Economic Development	10,000
7563 Airport	35,716
8000 Debt Service	410,230
9000 Other Financing Uses	397,867
	<u>17,898,062</u>

SUMTER COUNTY, GEORGIA
BUDGET SUMMARY
JULY 1, 2013 – JUNE 30, 2014

General Fund –Revenue Summary

	APPROVED
	<u>13-14</u>
0000 General Government	3,142,163
1320 Administration	100
1400 Elections/Voter Regist.	7,100
1540 Human Resources	500
1545 Tax Commissioner	10,283,957
1550 Tax Assessor	1,200
1555 Risk Management	45,000
2150 Superior Court	27,000
2180 Clerk of Courts	615,000
2400 Magistrate Court	150,000
2450 Probate Court	40,500
3300 Sheriff	125,700
3326 Jail Operations	555,650
3400 Correctional Institute	2,526,200
3920 Emergency Management	9,960
4560 Landfill Closure/Post Clo	100,000
6120 Recreation	209,482
7200 Building Inspection	58,550
	<u>17,898,062</u>

Exhibit A cont.

SUMTER COUNTY, GEORGIA
BUDGET SUMMARY
JULY 1, 2013 – JUNE 30, 2014

Enterprise Funds - Summary

	APPROVED
	<u>13-14</u>
270 FIRE FUND	1,656,070
540 SOLID WASTE FUND	1,159,096

Special Revenue Funds - Summary

	APPROVED
	<u>13-14</u>
201 Sheriff's DARE projects Fund	9,800
205 LAW LIBRARY FUND	16,200
206 Victim and Witness Assist	121,000
211 Sheriff's Forfeiture Recovery	10,000
216 C.I. Commissary	180,000
217 Jail Commissary	90,000
355 CAPITAL IMPROVEMENT FUND LMIG	431,800
355 CAPITAL IMPROVEMENT FUND - other	30,000
380 TSPLOST	876,000
760 FLOOD DIS. BUS. RECOVERY	2,000