NOTICE OF PUBLIC BUDGET HEARING

The Rabun County Board of Commissioners will hold a public budget hearing on the proposed Rabun County Fiscal Year 2013 General Fund Budget and budgets on all other funds on June26, 2012 at 5:00 p.m. in the Courtroom of the Rabun County Courthouse at 25 Courthouse Square; Clayton, GA 30525. The proposed budget may be examined on weekdays upstairs in the Board of Commissioners office, Rabun County Courthouse, between the hours of 9:00 a.m. and 5:00 p.m. Adoption of the final budget is scheduled for June 26, 2012 at 5:30 p.m. at the Rabun County Courthouse. All interested citizens are urged to attend the public hearing and will have the opportunity to give written and oral comments.

RABUN COUNTY, GEORGIA
PROPOSED FY 2013 GENERAL FUND BUDGET-SUMMARY
(JULY 1, 2012 – JUNE 30, 2013)

REVENUE SOURCES:	PROPOSED FY 2013 BUDGET
FROM PROPERTY TAX	
Ad Valorem Tax-Current Year	12,562,967.00
Ad Valorem Prior Year	230,000.00
Motor Vehicle Tax	400,000.00
Mobile Home Tax	40,000.00
Homestead Relief	0
Intangible Taxes	180,000.00
Television Cable Franchise	17,000.00
Alcoholic Beverage Tax	100,000.00
Insurance Premium Tax	505,000.00
Penalities & Interest	60,000.00
Fi Fa Fees	7,500.00
LICENSES AND PERMITS	
Alcohol License	31,000.00
General Business License	50,000.00
Hotel/Motel License	3,000.00
Bldg Permits/Zoning Permit	17,000.00

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45	Driveway Permits	$3,000.00
46	Protective Inspection ADM	$3,000.00
47	**INTERGOVERNMENTAL REVENUE**	
48	Dial-A-Ride Grant	56,000.00
49	EMA Grant	5,000.00
50		
51		
52	Legacy Link Transportation	25,000.00
53	Fed Gov't Pmt In Lieu of Tax	250,000.00
54	Secure Roads & Schools	100,000.00
55	Homeland Security	$8,500.00
56		
57	Drug Task Force Grant	18,000.00
58	**CHARGES FOR SERVICES**	
59	Public Transportation	40,000.00
60	Probation Fee	45,000.00
61	Printing & Duplicating Ser.	500.00
62	Sign Sales Revenue	2,100.00
63	Commissions-Vending	12,000.00
64	Special Police Service	35,000.00
65	Prisoner Housing	150,000.00
66		
67	Ambulance Fee	650,000.00
68		
69	Background Check Fee	2,000.00
70	Arena Memberships	$1,500.00
71	Stall Rentals	$200.00
72	Concessions	$150.00
73	Arena Rental	$5,000.00
74	Arena Misc.	$0.00
75	DARC Reimbursement	$25,400.00
76	Advertising Fees	2,500.00
77	Mailing Fees- Tax Comm Office	500.00
78	Civic Center Revenues	33,000.00
79	Activity Fees Senior Center	4,500.00
80	Meals Senior Center	26,000.00
81	Program Fees	100,000.00
82		0
83	**FINES AND FORFEITURES**	
84	Public Defenders Fees	

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85	Superior Court	100,000.00
86	Magistrate Court	
87	Probate Court	165,000.00
88	Bonds	4,000.00
89	Victims Assistance Funds	30,000.00
90	**INVESTMENT INCOME**	
91	Interest Earned	30,000.00
92	**MISCELLANEOUS**	
93	Telephone Commissions	22,000.00
94	Miscellaneous Revenue	5,000.00
95	Transfer in - Hotel Motel	75,000.00
96	Transfer in - Solid Waste	$350,000.00
97	**TOTAL REVENUES**	16,588,317.00
98		
99		
100	**EXPENDITURES:**	
101		
102		
103	Administration	2,069,199.00
104	Elections	141,770.00
105	Board of Commissioners	477,008.00
106	Clerk of Court	357,781.00
107	Tax Commissioner	301,560.00
108	Tax Assessors	318,443.00
109	Probate Judge	205,093.00
110	Administration of Justice	246,460.00
111	District Attorney's Office	126,693.00
112	Rabun County Jail	1,748,395.00
113	Sheriff's Department	1,524,707.00
114	Coroner's Department	14,380.00
115	Emergency Management Agency	57,703.00
116	Fire Department	961,447.00
117	County Marshall	281,548.00
118	Mapping & Addressing	168,543.00
119	Drug Task Force	46,150.00
120	Roads & Bridges	2,334,652.00
121		
122	Building & Properties	469,241.00
123	Civic Center	78,813.00
124	Rabun Arena	121,643.00
125	Water & Sewer Authority	130,000.00

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126	Public Health	258,355.00
127	Public Welfare	50,470.00
128	Emergency Medical Services	1,814,595.00
129	CASA/F.A.I.T.H	102,500.00
130		
131	Recreation	586,642.00
132	Library	270,000.00
133	County Extension Service	39,684.00
134		
135	Planning Commission	66,688.00
136	Development Authority/Welcome Center	432,148.00
137	Soil Erosion	8,518.00
138	Program on Aging	597,238.00
139	Boggs Mtn Animal Shelter	175,750.00
140	Historical Society	4,500.00
141	**TOTAL EXPENDITURES**	16,588,317.00
142		
143	**CONFISCATED ASSETS FUND**	
144	**REVENUES**	
145	Confiscations	1,000.00
146	Interest Earned	50
147		
148	**EXPENDITURES**	
149	General Supplies & Education	1,050.00
150		
151	**RABUN COUNTY JAIL FUND**	
152	**REVENUES**	
153	Tallulah Falls Revenue	3,000.00
154	Mountain City Revenue	11,000.00
155	Clayton Revenue	15,000.00
156	Dillard Revenue	18,000.00
157	Superior Court Revenue	10,000.00
158	Sky Valley Revenue	$450.00
159	Probate Court Revenues	14,000.00
160	Interest Income	$500.00
161	Total Revenues	$71,950.00
162	**EXPENDITURES**	
163	General Supplies & Materials	71,950.00
164	Total Expenditures	$71,950.00
165		

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166	**DRUG ABUSE TREATMENT/EDUCATION**	
167	**REVENUES**	
168	Mountain City Revenue	
169	Dillard Revenue	
170	Superior Court	16,000.00
171	Interest Earned & Miscellaneous	500
172	Total Revenues	16,500.00
173		
174	**EXPENDITURES**	
175	General Supplies & Materials	16,500.00
176	Total Expenditures	16,500.00
177		
178	**E 911 FUND**	
179	**REVENUES**	
180	E-911 Charges	310,000.00
181	Operating Transfers In	494,043.00
182	Total Revenues	804,043.00
183		
184	**EXPENDITURES**	$804,043.00
185	Total Expenditures	$804,043.00
186		
187		
188	**SPECIAL OPTION SALES TAX #5**	
189	**REVENUES**	
190	Sales Tax Revenue	2,500,000.00
191	Interest Income	20,000.00
192	Total Revenues	2,520,000.00
193		
194	**EXPENDITURES**	
195	Fire Departments	975,000.00
196	Roads	1,545,000.00
197	Total Expenditures	2,520,000.00
198		
199	**WATER/WASTE-WATER FACILITY**	
200	**REVENUES**	
201	Revenue- Water Charges	780.00
202	Revenue – Sewer Charges	9,965.00
203	Operating Transfers In From Gen Fund	$244,488.00
204	Total Revenues	255,233.00

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205		
206		
207	**EXPENDITURES**	$255,233.00
208	Total Expenditures	$255,233.00
209		
210	**GOLF COURSE**	
211	**REVENUES**	
212	Green Fees	40,000.00
213	Cart Rentals	44,000.00
214	Memberships	14,000.00
215	Merchandise Sales	5,000.00
216	Tournaments	1,000.00
217	Driving Range	6,000.00
218	Vending	0.00
219	Transfers from General Fund	$150,395.00
220	Interest Earned	0.00
221	Total Revenues	260,395.00
222		
223	**EXPENDITURES**	$260,395.00
224		
225	**Juvenile Case Management**	
226	**Revenues:**	7,500.00
227	State Grants Reimbursements	50
228	Interest Earned	
229	Total Revenues	7,550.00
230		
231	**Expenditures:**	7,550.00
232	Dues & Fees	
233	Total Expenditures	7,550.00
234		
235	**LAW LIBRARY**	
236	**REVENUES**	
237	Revenue- Fines & Fees & Forfeitures	10,000.00
238	Interest	45.00
239	Total Revenues	10,045.00
240		
241	**EXPENDITURES**	
242	Salary Librarian	$2,400.00
243	Office Expense	$7,645.00
244	Total Expenditures	$10,045.00
245		
246	**HOTEL/MOTEL TAX**	
247	**REVENUES**	

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248	Revenue- Hotel/Motel Taxes	75,000.00
249	Total Revenues	75,000.00
250		
251	**EXPENDITURES**	
252	Operating Transfers Out to Gen Fund	$75,000.00
253	Total Expenditures	$75,000.00
254		
255		
256	**SOLID WASTE**	
257	**REVENUES**	
258	Refuse Collection Charges	225,000.00
259	Sale of Recycled Materials	145,000.00
260	Operating Transfer In	744,897.00
261	Total Revenues	1,114,897.00
262		
263	**EXPENDITURES**	$1,114,897.00
264	Total Expenditures	$1,114,897.00
265		
266		
267		
268	P. O. # 4266dj Block Ad Publish May 31st, June 7th, 14th , & 21st	