COUNTY AGENDA REQUEST

Department:	Finance	Presenter(s):	Mary S Holland
Meeting Date:	Thursday, November 15, 2012	Type of Request:	Consent

Wording for the Agenda:

Approval of a Fiscal Year 2013 budget amendment to property taxes for the 2012 adopted fire services millage rate and to establish additional appropriations for the Fire Fund's payment of property insurance, administrative costs, and funding for vehicle replacement.

Background/History/Details:

The adopted FY2013 budget used the 2011 millage rate of 2.5 to determine property tax revenues for fire services. Staff presented and requested an increase in the Fire Fund's millage to 3.03 which was approved by the Board of Commissioners on August 23, 2012 via Resolution 2012-18.

As per the Tax Commissioner's office, the 2012 tax levy for fire services totaled $5,343,280.61. This is an increase in revenues of approximately $843,000 based on the original budget of $4,499,600. In addition, expenditures in the amount of $562,000 need to be funded by the Fire Fund and have been included with staff's proposal.

Attached is a schedule outlining the proposed amended budget.

What action are you seeking from the Board of Commissioners?

Approval of a Fiscal Year 2013 budget amendment to property taxes for the 2012 adopted fire services millage rate and to establish additional appropriations for the Fire Fund's payment of property insurance, administrative costs, and funding for vehicle replacement.

If this item requires funding, please describe:

Not Applicable.

Has this request been considered within the past two years?	Yes	If so, when?	Thursday, August 23, 2012
Is Audio-Visual Equipment Required for this Request?*	No	Backup Provided with Request?	Yes

**** All audio-visual material must be submitted to the County Clerk's Office no later than 48 hours prior to the meeting. It is also your department's responsibility to ensure all third-party audio-visual material is submitted at least 48 hours in advance.***

Approved by Finance	Yes	Reviewed by Legal	
Approved by Purchasing	Not Applicable	County Clerk's Approval	Yes
Administrator's Approval	Yes		

Staff Notes:

FAYETTE COUNTY, GEORGIA
FIRE FUND / GENERAL FUND
RECOMMENDED AMENDMENT TO THE FY2013 BUDGET

FIRE FUND - Budget Amendments			Original Budget	Increase	Decrease	Revised Budget
27000001	311110	TAXES - Current - Real Property	$ (5,005,000)	$ (818,000)		$ (5,823,000)
27000001	311310	TAXES - Current - Personal Property	(128,000)	(25,000)		(153,000)
(To adjust the FY2013 fire revenue budget for the increase in millage rate from 2.5 to 3.03)						
27030550	523180	Insurance & Bond Services	$ -	$ 64,000		$ 64,000
27090110	610100	Transfers to General Fund (Admin Costs)	-	150,000		150,000
27090110	610610	Transfers to Vehicle Replacement	-	348,000		348,000
270	134220	Fire Fund Balance - Restricted	-	281,000		281,000
(To adjust the FY2013 fire expenditure budget for property insurance, administrative costs, and vehicle replacement funding)				$ -		

GENERAL FUND - Budget Amendments						
10030090	523180	Insurance & Bond Services	$ 330,000		$ (64,000)	$ 266,000
10000001	390270	Transfers from Fire Fund (Admin Costs)	-	$ (150,000)		(150,000)
100	134220	General Fund Balance - Unassigned	-	214,000		214,000
(To adjust the FY2013 General Fund budget for property insurance and administrative costs to be paid by the Fire Fund)				$ -		