



# FY 16 BUDGET Public Presentation

**3<sup>rd</sup>. Presentation**

**June 25, 2015**

# GENERAL FUND

**Proposed FY 2016 Budget**

**\$93,593,414**



# GENERAL FUND EXPENDITURES

	FY 15	Proposed	%
Function	Adopted Budget	FY 16 Budget	Change
<b>General Government</b>	21,233,257	24,228,336	14.11%
<b>Public Safety</b>	41,179,039	39,795,849	-3.36%
<b>Judicial</b>	14,999,861	15,572,670	3.82%
<b>Public Works</b>	4,260,223	4,795,141	12.56%
<b>Housing &amp; Development</b>	1,499,240	1,537,630	2.56%
<b>Recreation &amp; Culture</b>	4,366,749	4,744,758	8.66%
<b>Public Health &amp; Welfare</b>	2,054,769	2,073,275	0.90%
<b>Agencies</b>	675,423	845,755	25.22%
<b>Total</b>	<b>90,268,561</b>	<b>93,593,414</b>	<b>3.68%</b>



2016 Proposed Budget

# General Government

<b>General Government</b>	<b>FY 15 Budget</b>	<b>Proposed FY 16 Budget</b>	<b>% Change</b>
Administration	970,606	1,049,938	8.17%
Finance	634,223	689,401	8.70%
Purchasing	305,659	305,735	0.02%
Human Resources	428,881	499,196	16.39%
MIS	883,795	787,854	-10.86%
Business License	167,922	156,701	-6.68%
Tax Assessor	1,762,305	1,649,866	-6.38%
Tax Commissioner	1,410,632	1,511,624	7.16%
Bldg. Maint	2,220,495	2,549,850	14.83%
Elections	528,313	595,515	12.72%
Ins/Benefits	8,494,030	8,847,844	4.17%
General Services	3,426,396	5,584,812	62.99%
<b>Total</b>	<b>21,233,257</b>	<b>24,228,336</b>	<b>14.11%</b>



# Public Safety

<b>Public Safety</b>	<b>FY 15</b>	<b>Proposed</b>	<b>%</b>
	<b>Total Budget</b>	<b>FY 16 Budget</b>	<b>Change</b>
Sheriff-Jail	13,461,163	13,358,259	-0.76%
Sheriff-Patrol	4,696,584	4,746,990	1.07%
Sheriff-Operations	3,851,738	3,950,362	2.56%
Sheriff-Investigations	2,591,543	2,316,733	-10.60%
Sheriff-Court Svcs.	1,833,386	2,169,737	18.35%
Sheriff- Special Operations	2,244,943	1,826,455	-18.64%
EMS	7,731,658	6,464,804	-16.39%
EMA	113,381	251,013	121.39%
Animal Control	1,214,901	1,258,056	3.55%
Coroner	125,264	165,872	32.42%
Correctional Institute	2,826,191	2,876,042	1.76%
Marshals	488,287	411,526	-15.72%
<b>Total</b>	<b>41,179,039</b>	<b>39,795,849</b>	<b>-3.36%</b>



# Public Works

Public Works	FY 15	Proposed	%
	Total Budget	FY 16 Budget	Change
Road Maint	2,817,429	2,694,465	-4.36%
Fleet Maint	551,918	1,213,126	119.80%
Engineering	890,876	887,550	-0.37%
<b>Total</b>	<b>4,260,223</b>	<b>4,795,141</b>	<b>12.56%</b>



# Public Health & Welfare

Public Health & Welfare	FY 15 Total Budget	Proposed FY 16 Budget	% Change
Health Department	816,107	816,107	0.00%
Public Welfare	767,712	799,000	4.08%
Community Service Ctr.	470,950	458,168	-2.71%
<b>Total</b>	<b>2,054,769</b>	<b>2,073,275</b>	<b>0.90%</b>



# Housing & Development

Housing & Dev.	FY 15	Proposed	%
	Total Budget	FY 16 Budget	Change
Planning	787,885	788,642	0.10%
Bldg. Insp	412,127	447,832	8.66%
County Extension Agent	198,894	198,712	-0.09%
Soil Conservation	100,334	102,444	2.10%
<b>Total</b>	<b>1,499,240</b>	<b>1,537,630</b>	<b>2.56%</b>



# Judicial

Judicial	FY 15	Proposed	%
	Total Budget	FY 16 Budget	Change
BOE Appeals	-	51,913	
Solicitor	1,250,129	1,301,537	4.11%
Superior Court	2,583,769	2,751,896	6.51%
State Court	1,405,830	1,457,745	3.69%
Clerk of Court	1,968,399	1,993,764	1.29%
Probate Court	526,003	563,726	7.17%
Juvenile Court	1,526,152	1,609,521	5.46%
District Attorney	1,357,280	1,378,490	1.56%
Court Administration	362,298	338,204	-6.65%
Public Defender	1,316,064	1,361,752	3.47%
Treatment Services	602,412	579,084	-3.87%
Probation Services	664,117	724,460	9.09%
Magistrate Court	1,098,781	1,101,085	0.21%
Court Information Systems	338,627	359,493	6.16%
<b>Total</b>	<b>14,999,861</b>	<b>15,572,670</b>	<b>3.82%</b>



# Recreation & Culture

Recreation & Culture		FY 15	Proposed	%
		Total Budget	FY 16 Budget	Change
Parks & Leisure		2,243,329	2,484,383	10.75%
Ag Center		198,469	238,276	20.06%
Library System		1,924,951	2,022,099	5.05%
<b>Total</b>		<b>4,366,749</b>	<b>4,744,758</b>	<b>8.66%</b>



# Agencies

Agencies	FY 15	Proposed	%
	Total Budget	FY 16 Budget	Change
Legacy Link	9,450	9,450	0.00%
GMRC	150,421	151,936	1.01%
Ga Mtn Comm Svc	23,288	23,288	0.00%
CIME Business Incubator	50,000	50,000	0.00%
Forest Service	9,451	9,451	0.00%
CASA	25,650	25,650	0.00%
Rape Response	2,375	2,375	0.00%
Soil Conservation	8,000	8,000	0.00%
Family Ties	4,750	4,750	0.00%
Economic Dev. Council	136,500	136,500	0.00%
Lake Lanier Conv. & Visitor	90,000	90,000	0.00%
Georgia State Patrol	-	68,817	
Gainesville/Hall '96	-	100,000	
Keep Hall Beautiful	110,438	110,438	0.00%
Edmondson Telford Ctr	28,500	28,500	0.00%
Gateway House	26,600	26,600	0.00%
<b>Total</b>	<b>675,423</b>	<b>845,755</b>	<b>25.22%</b>



# General Fund Revenues

REVENUE	With Rollback to 5.735			Without Rollback to 5.989	
	FY 2015 Adopted Budge	FY 2016 Proposed	% Change	FY 2016 Proposed	% Change
<b>SOURCE:</b>					
Property Taxes	\$ 37,836,130	\$38,645,655	2.14%	\$ 40,271,655	6.44%
Commissions	2,898,808	3,024,141	4.32%	3,024,141	4.32%
Other Taxes	25,581,436	27,857,544	8.90%	27,857,544	8.90%
Penalties/Int.	953,000	970,000	1.78%	970,000	1.78%
Licenses/Permits	2,599,590	2,896,540	11.42%	2,896,540	11.42%
Charges for Services	11,793,528	11,240,645	-4.69%	11,240,645	-4.69%
Fines/Forfeitures	3,867,102	4,031,419	4.25%	4,031,419	4.25%
Intergovernmental	1,057,749	748,385	-29.25%	748,385	-29.25%
Miscellaneous	114,227	271,133	137.36%	271,133	137.36%
Prior Year Reserves	3,242,579	3,663,540	12.98%	2,037,540	-37.16%
Other Financing	324,412	244,412	-24.66%	244,412	-24.66%
<b>TOTAL REVENUES</b>	<b>\$ 90,268,561</b>	<b>\$93,593,414</b>	<b>3.68%</b>	<b>\$ 93,593,414</b>	<b>3.68%</b>



# New Budgeted General Fund Positions

- 3 new part time positions
- 24 new full time positions
- 8 of those being new security officers for Courthouse Annex. Budgeted for  $\frac{1}{2}$  year
- Other judicial-related – 7 new positions
- General government – 4 new positions
- Public Safety – 2
- Housing & Development – 1 new position
- Parks – 2 new positions
- All new positions, with the exception of new courthouse security officers, are budgeted for  $\frac{3}{4}$  of year. Oct 1 will be earliest start date for new hires



# General Fund Items

- Education reimbursement program
- 985 Exit initiative to beautify entrance to Hall County
- Vehicle Maintenance costs were budgeted under Fleet Maintenance for most departments
- \$1.4 million in contingency for employee compensation

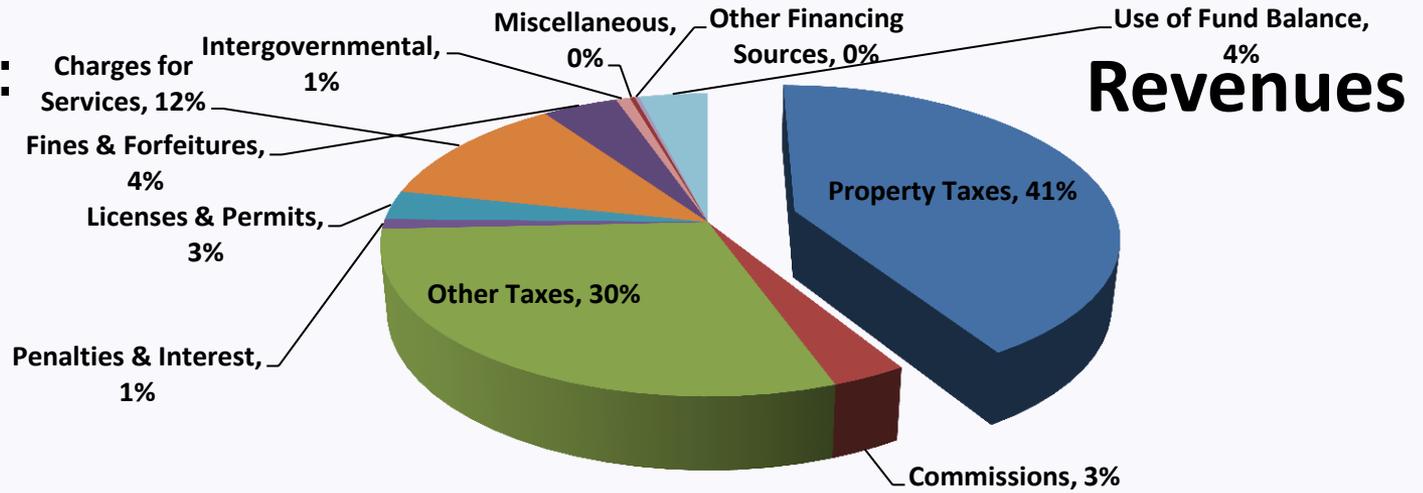


# General Fund Items

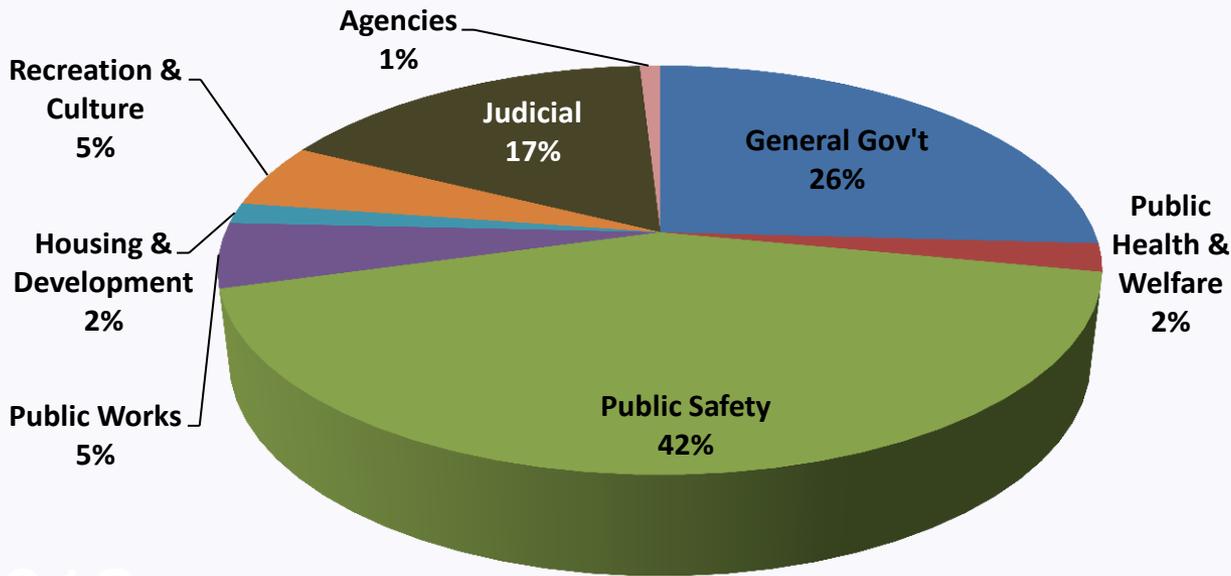
- New BOE Appeals department as required by legislation
- \$25k grant match for Juvenile Court
- \$100k for rowing venue (previously from Parks fund)
- \$68,817 for Georgia State Patrol
- Increase DFACS allocation from \$18k to \$30k
- Increase Library allocation by \$100k



**General Fund:**  
\$93,593,414



## Expenditures



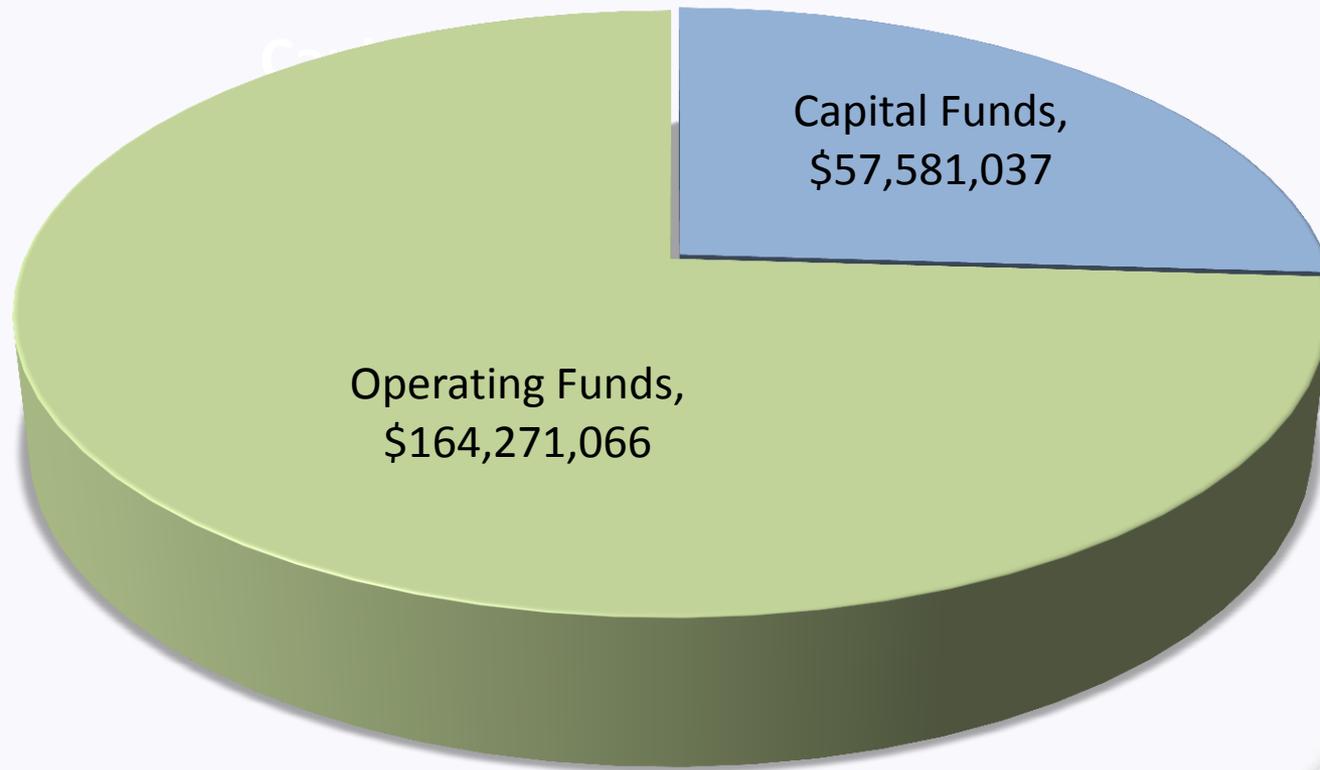
2013

**Proposed FY 16 Budget**



# FY 2016 Total All Funds

Proposed Budget: \$ 221.8 million



2013

2016 Proposed Budget



# Operating funds: \$164.2 M

	FY 16 Proposed	FY 15 Adopted	% Change
General Fund	\$ 93,593,414	\$ 90,268,561	3.68%
Fire Services Fund	21,925,362	18,716,452	17.14%
E-911 Fund	4,395,020	4,199,017	4.67%
Parks & Marina	704,616	1,027,042	-31.39%
Grants Fund	3,188,191	3,114,210	2.38%
Street lighting	960,000	965,000	-0.52%
Restricted Funds	2,409,511	2,367,042	1.79%
Allen Creek Soccer Complex	264,952	255,962	3.51%
Law Library	147,024	134,376	9.41%
Group Insurance Fund	20,161,605	19,443,608	3.69%
Risk Mgmt.	3,018,793	2,884,423	4.66%
Hall County Clinic/Pharmacy	2,500,000	-	
Landfill Fund	6,634,426	6,309,028	5.16%
Sewer Fund	4,368,152	4,094,899	6.67%
	<b>\$ 164,271,066</b>	<b>\$ 153,779,620</b>	<b>6.82%</b>



# Capital funds: \$57.5M

SPLOST V	\$385,000
SPLOST VI	\$22,265,811
SPLOST VII	\$28,717,630
Impact Fees	\$920,000
State Roads	\$3,200,000
Capital Projects Fund	\$2,092,596



# Conclusion of Budget Presentation

The FY 2016 Proposed Hall County Government Budget has been compiled and prepared in order to provide services to all Citizens of Hall County. Every effort has been made to **maximize** taxpayer dollars. The Board of Commissioners along with all County Departments, Elected Officials and Staff have worked cooperatively to create this budget.



Presented by:  
Vickie Neikirk  
Director of Financial Services



# Adoption of Millage Rates for Tax Year 2015 (FY 2016)



# General Government Millage- Unincorporated and Incorporated

Millage rate	Tax Levy
5.735 (rollback rate)	\$38,169,173
<b>OR</b>	
5.989 (current rate)	\$39,859,664



# Unincorporated Hall County Fire District Millage

- To provide Fire Service to the Unincorporated area of Hall County
- Millage rate of 2.65
- Tax Levy \$10,972,158



# Incorporated Area of Hall County Fire District Millage

- To provide Fire Service to the Incorporated areas of Hall County
- Millage rate of 4.08
- Tax Levy \$3,879,646



# Hall County School System Millage

- Set by Hall County School Board but required by law to be adopted by Hall County Board of Commission
- Millage rate 18.80
- Tax Levy \$80,454,813



# Victim Witness Program Budget

## 5% Victim Witness Funding:

• Rape Response	\$2,000
• Gateway House	\$2,000
• The Children's Center	\$2,000
• Edmondson-Telford Center	\$2,000
• Hall County Solicitor	<u>\$154,567</u>
Total Budget	\$162,567

