



FY 15 BUDGET Public Presentation

June 26, 2014

Important Highlights

- General Fund millage rate will be **rolled back to 5.989**
- This proposed budget does not include any furlough days
- 4% County paid retirement contribution will be continued in FY 15
- Full time employees will receive 3% COLA increase- first COLA increase since 2008
- Reduced revenues will be offset by use of reserves and reduction of expenditures (4%) across the board



GENERAL FUND

	FY 14	FY 15	%
Function	Adopted Budget	Proposed	Change
General Government	20,513,938	21,233,255	3.51%
Public Safety	39,864,939	41,179,042	3.30%
Judicial	14,353,037	14,999,860	4.51%
Public Works	4,072,402	4,260,223	4.61%
Housing & Development	1,438,198	1,499,240	4.24%
Recreation & Culture	4,144,807	4,366,749	5.35%
Public Health & Welfare	2,048,919	2,054,769	0.29%
Agencies	605,888	675,423	11.48%
Total	87,042,128	90,268,561	3.71%



2015 Proposed Budget

General Government

General Government	FY 14	FY 15	%
	Adopted Budget	Proposed	Change
Administration	970,935	970,606	-0.03%
Finance	633,545	634,223	0.11%
Purchasing	299,380	305,659	2.10%
Human Resources	425,711	428,881	0.74%
MIS	838,779	883,795	5.37%
Business License	165,453	167,922	1.49%
Tax Assessor	1,936,406	1,762,305	-8.99%
Tax Commissioner	1,309,807	1,410,632	7.70%
Bldg. Maint	2,128,551	2,220,495	4.32%
Elections	412,450	528,313	28.09%
Ins/Benefits	8,397,509	8,494,029	1.15%
General Services	2,995,412	3,426,395	14.39%
Total	20,513,938	21,233,255	3.51%



Public Safety

Public Safety	FY 14	FY 15	%
	Adopted Budget	Proposed	Change
Sheriff-Jail	12,852,032	13,461,162	4.74%
Sheriff-Patrol	8,350,699	4,696,584	-43.76%
Sheriff-Operations	1,504,790	3,851,738	155.97%
Sheriff-Investigations	2,058,405	2,591,543	25.90%
Sheriff-MANS	627,275	-	-100.00%
Sheriff-Court Svcs.	1,680,442	1,833,386	9.10%
Warrants	619,652	-	-100.00%
Sheriff-Special Operations	-	2,244,943	100.00%
EMS	7,611,223	7,731,658	1.58%
EMA	114,075	113,381	-0.61%
Animal Control	1,197,928	1,214,901	1.42%
Coroner	120,051	125,264	4.34%
Correctional Institute	2,776,497	2,826,191	1.79%
Marshals	351,870	488,287	38.77%
Total	39,864,939	41,179,042	3.30%



Public Works

Public Works	FY 14	FY 15	%
	Adopted Budget	Proposed	Change
Road Maint	2,785,281	2,817,429	1.15%
Fleet Maint	498,293	551,918	10.76%
Engineering	788,828	890,876	12.94%
Total	4,072,402	4,260,223	4.61%



Public Health & Welfare

Public Health & Welfare	FY 14 Adopted Budget	FY 15 Proposed	% Change
Health Department	801,521	816,107	1.82%
Public Welfare	776,448	767,712	-1.13%
Community Service Ctr.	470,950	470,950	0.00%
Total	2,048,919	2,054,769	0.29%



Housing & Development

Housing & Dev.	FY 14	FY 15	%
	Adopted Budget	Proposed	Change
Planning	738,875	787,885	6.63%
Bldg. Insp	411,365	412,127	0.19%
County Extension Agent	187,858	198,894	5.87%
Soil Conservation	100,100	100,334	0.23%
Total	1,438,198	1,499,240	4.24%



Judicial

Judicial	FY 14	FY 15	%
	Adopted Budget	Proposed	Change
Solicitor	1,101,302	1,250,128	13.51%
Superior Court	2,536,931	2,583,769	1.85%
State Court	1,375,754	1,405,830	2.19%
Clerk of Court	1,946,564	1,968,399	1.12%
Probate Court	514,545	526,003	2.23%
Juvenile Court	1,264,417	1,526,152	20.70%
District Attorney	1,345,298	1,357,280	0.89%
Court Administration	350,750	362,298	3.29%
Public Defender	1,280,816	1,316,064	2.75%
Treatment Services	571,953	602,412	5.33%
Probation Services	678,272	664,117	-2.09%
Magistrate Court	1,071,362	1,098,781	2.56%
Court Information Systems	315,073	338,627	7.48%
Total	14,353,037	14,999,860	4.51%



Recreation & Culture

Recreation & Culture	FY 14	FY 15	%
	Adopted Budget	Proposed	Change
Parks & Leisure	2,031,856	2,243,329	10.41%
Ag Center	192,007	198,469	3.37%
Library System	1,920,944	1,924,951	0.21%
Total	4,144,807	4,366,749	5.35%



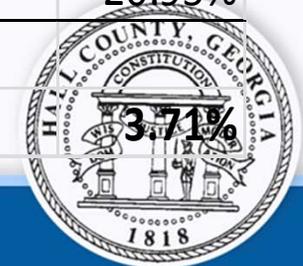
Agencies

Agencies	FY 14	FY 15	%
	Adopted Budget	Proposed	Change
Legacy Link	8,028	9,450	17.71%
GMRC	148,545	150,421	1.26%
C.I.M.E.	-	50,000	100.00%
Ga Mtn Comm Svc	23,288	23,288	0.00%
Forest Service	9,637	9,451	-1.93%
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	130,000	136,500	5.00%
Lake Lanier Conv. & Visitors	80,077	90,000	12.39%
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%
Total	605,888	675,423	11.148%



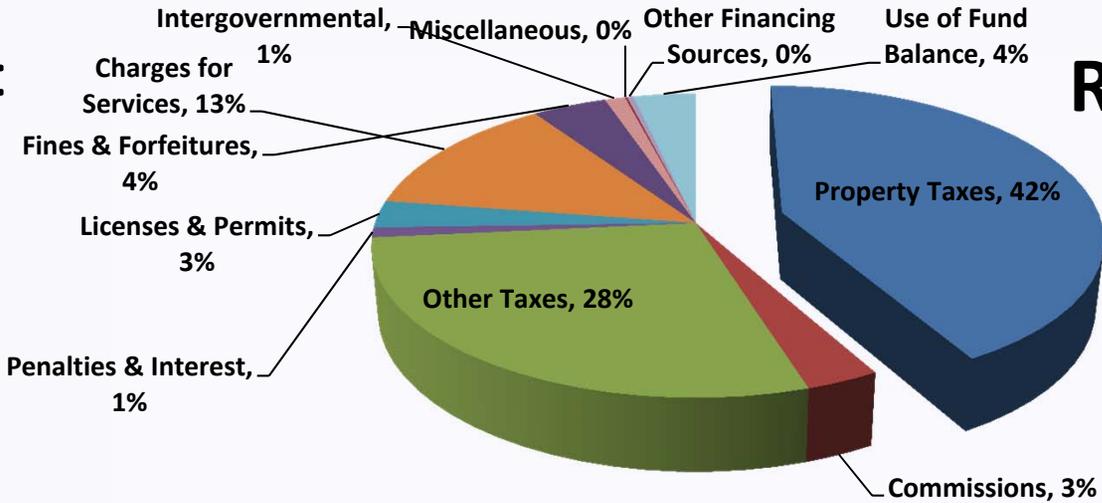
General Fund Revenues

GENERAL FUND		Rollback Millage	
			<u>5.989</u>
	FY 2014 BUDGET	FY 15 PROPOSED	%
REVENUES:	ADOPTED	BUDGET	CHANGE
Taxes/Commissions/Penalties/Int.	62,186,302	67,269,374	8.17%
Licenses & Permits	2,635,650	2,599,590	-1.37%
Charges for Service	13,129,334	11,793,528	-10.17%
Fines & Forfeitures	3,255,064	3,867,102	18.80%
Intergovernmental	1,166,366	1,057,749	-9.31%
Miscellaneous Revenues	333,132	114,227	-65.71%
Transfers In	194,412	194,412	0.00%
Surplus Property Sales	40,000	130,000	225.00%
Use of Fund Balance	4,101,868	3,242,579	-20.95%
TOTAL REVENUES	87,042,128	90,268,561	3.71%

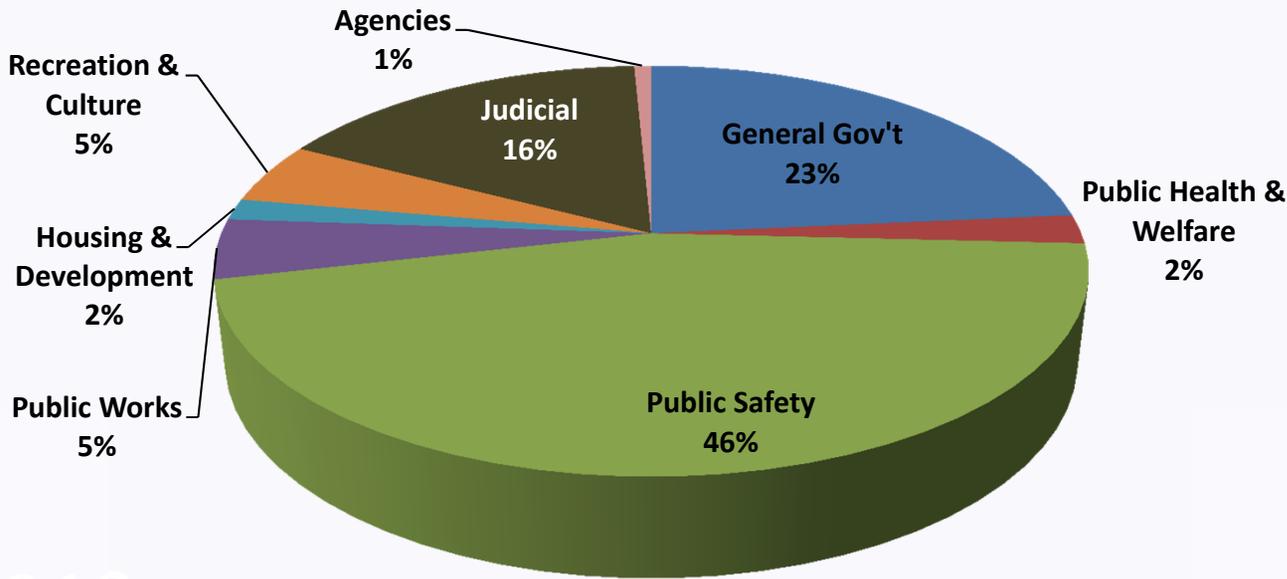


Revenues

General Fund:
\$90,268,561



Expenditures

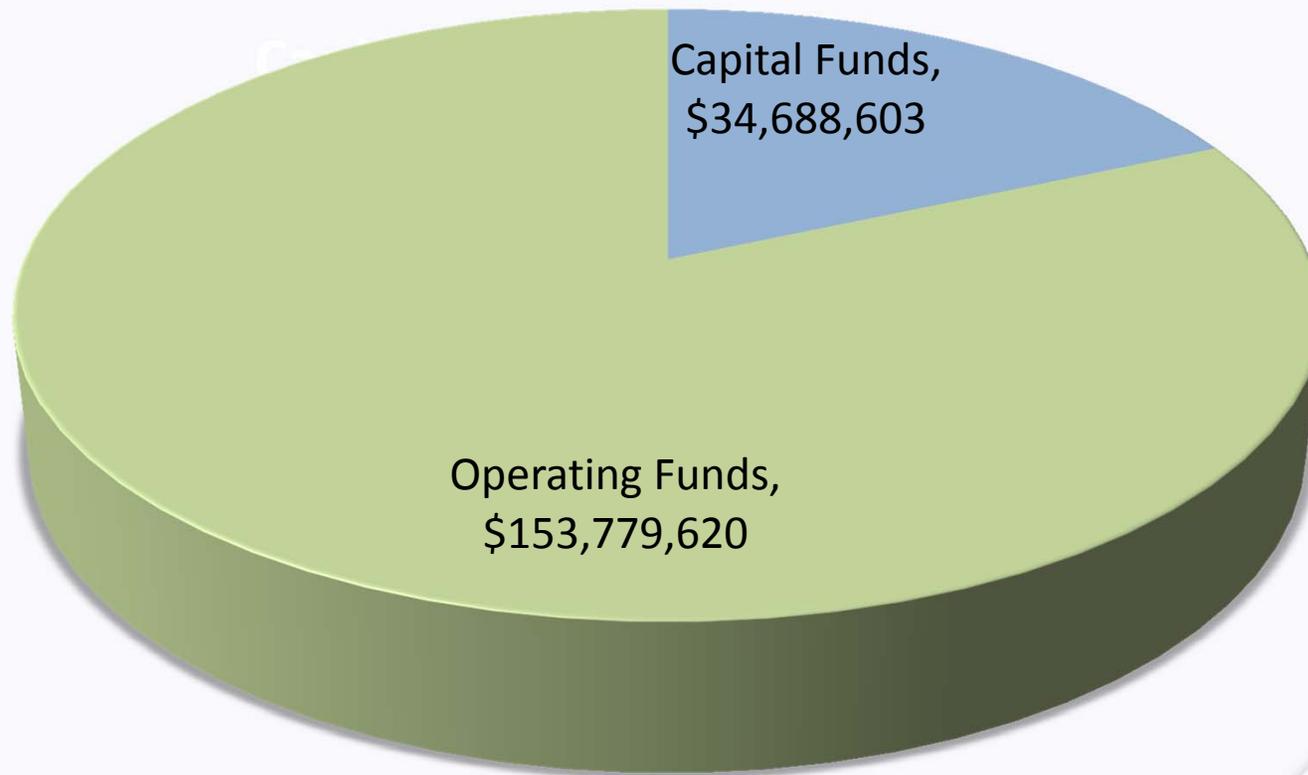


2013

Proposed FY 15 Budget



2015 Total All Funds Proposed Budget: \$188.4 M



2013

2015 Proposed Budget



Operating funds: \$153.7 M

General Fund	\$90,268,561
Fire Fund	18,716,452
E-911 Fund	4,199,017
Park & Marina Fund	1,027,042
Grant Fund	3,114,210
Street Lights District Fund	965,000
Restricted Programs Fund	2,367,042
Allen Creek Soccer Complex Fund	255,962
Law Library Fund	134,376
Group Insurance Fund	19,443,608
Risk Management Fund	2,884,423
Landfill Enterprise Fund	6,309,028
Sewer/Wastewater Utility Fund	4,094,899



Capital funds: \$34.7M

SPLOST V	\$550,885
SPLOST VI	\$30,802,718
Impact Fees	\$2,135,000
State Roads	\$1,200,000



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>\$139,593</u>
Total Budget	\$147,593



Conclusion

The FY 2015 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 and diligently to create this budget.



Presented by:
Vickie Neikirk
Director of Financial Services



Adoption of Millage Rates



General Government Millage

- County Wide General Fund (Incorporated and Unincorporated)
- Millage rate of 5.989
- Tax Levy \$38,037,918



Unincorporated Hall County Fire District Millage

- To provide Fire Service to the Unincorporated area of Hall County
- Millage rate of 2.40
- Tax Levy \$9,825,169



Incorporated Area of Hall County Fire District Millage

- To provide Fire Service to the Incorporated areas of Hall County
- Millage rate of 3.83
- Tax Levy \$3,193,008



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 18.90
- Tax Levy \$79,166,301

