



BUDGET/MILLAGE RATE
1st. HEARING
FY 16 PROPOSED BUDGET

June 18, 2015

General Fund Proposed FY 16 Budget

	FY 15	Proposed	%
Function	Adopted Budget	FY 16 Budget	Change
General Government	21,233,257	23,930,752	12.70%
Public Safety	41,179,039	39,756,638	-3.45%
Judicial	14,999,861	15,483,815	3.23%
Public Works	4,260,223	4,795,141	12.56%
Housing & Development	1,499,240	1,521,052	1.45%
Recreation & Culture	4,366,749	4,712,662	7.92%
Public Health & Welfare	2,054,769	2,073,275	0.90%
Agencies	675,423	845,755	25.22%
Total	90,268,561	93,119,090	3.16%



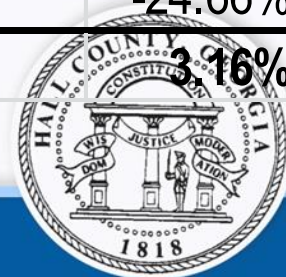
GENERAL FUND REVENUE w/Rollback (5.735 millage rate)

REVENUE	FY 2015 Adopted Budget	FY 2016 Proposed	% Change
SOURCE:			
Property Taxes	\$ 37,836,130	\$ 38,645,655	2.14%
Commissions	2,898,808	3,024,141	4.32%
Other Taxes	25,581,436	27,857,544	8.90%
Penalties/Int.	953,000	970,000	1.78%
Licenses/Permits	2,599,590	2,896,540	11.42%
Charges for Services	11,793,528	11,240,645	-4.69%
Fines/Forfeitures	3,867,102	4,031,419	4.25%
Intergovernmental	1,057,749	748,385	-29.25%
Miscellaneous	114,227	271,133	137.36%
Prior Year Reserves	3,242,579	3,189,216	-1.65%
Other Financing	324,412	244,412	-24.66%
TOTAL REVENUES	\$ 90,268,561	\$ 93,119,090	3.16%



GENERAL FUND REVENUE w/o Rollback (5.989 millage rate)

REVENUE	FY 2015 Adopted Budget	FY 2016 Proposed	% Change
SOURCE:			
Property Taxes	\$ 37,836,130	\$ 40,271,655	6.44%
Commissions	2,898,808	3,024,141	4.32%
Other Taxes	25,581,436	27,857,544	8.90%
Penalties/Int.	953,000	970,000	1.78%
Licenses/Permits	2,599,590	2,896,540	11.42%
Charges for Services	11,793,528	11,240,645	-4.69%
Fines/Forfeitures	3,867,102	4,031,419	4.25%
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TOTAL REVENUES	\$ 90,268,561	\$ 93,119,090	3.16%



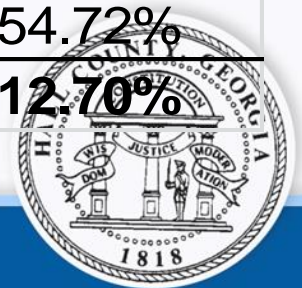
General Fund Millage Rate

- FY 2015 Millage rate was set at 5.989 a rollback from 6.25
- Roll back millage rate for FY 16 would be 5.735
- Difference in General Fund revenue would be \$1.6 million



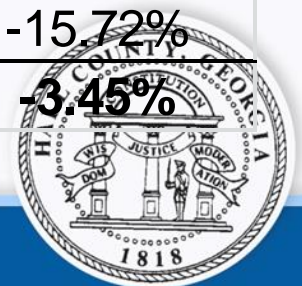
General Government

General Government	FY 15 Budget	Proposed FY 16 Budget	% Change
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	485,065	13.10%
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	5,301,359	54.72%
Total	21,233,257	23,930,752	12.70%



Public Safety

Public Safety	FY 15	Proposed	%
	Total Budget	FY 16 Budget	Change
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	3,970,027	3.07%
Sheriff-Investigations	2,591,543	2,316,733	-10.60%
Sheriff-Court Svcs.	1,833,386	2,124,936	15.90%
Sheriff- Special Operations	2,244,943	1,826,455	-18.64%
EMS	7,731,658	6,450,729	-16.57%
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%
Total	41,179,039	39,756,638	-3.45%



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%
Total	4,260,223	4,795,141	12.56%



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%
Total	2,054,769	2,073,275	0.90%

Public Welfare includes \$30k for DFACS



Housing & Development

Housing & Dev.	FY 15	Proposed	%
	Total Budget	FY 16 Budget	Change
Planning	787,885	788,642	0.10%
Bldg. Insp	412,127	431,254	4.64%
County Extension Agent	198,894	198,712	-0.09%
Soil Conservation	100,334	102,444	2.10%
Total	1,499,240	1,521,052	1.45%



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	554,972	5.51%
Juvenile Court		1,526,152	1,565,544	2.58%
District Attorney		1,357,280	1,370,656	0.99%
Court Administration		362,298	339,914	-6.18%
Public Defender		1,316,064	1,361,752	3.47%
Treatment Services		602,412	579,084	-3.87%
Probation Services		664,117	694,460	4.57%
Magistrate Court		1,098,781	1,101,085	0.21%
Court Information Systems		338,627	359,493	6.16%
Total		14,999,861	15,483,815	3.23%



Recreation & Culture

Recreation & Culture	FY 15	Proposed	%
	Total Budget	FY 16 Budget	Change
Parks & Leisure	2,243,329	2,452,287	9.31%
Ag Center	198,469	238,276	20.06%
Library System	1,924,951	2,022,099	5.05%
Total	4,366,749	4,712,662	7.92%



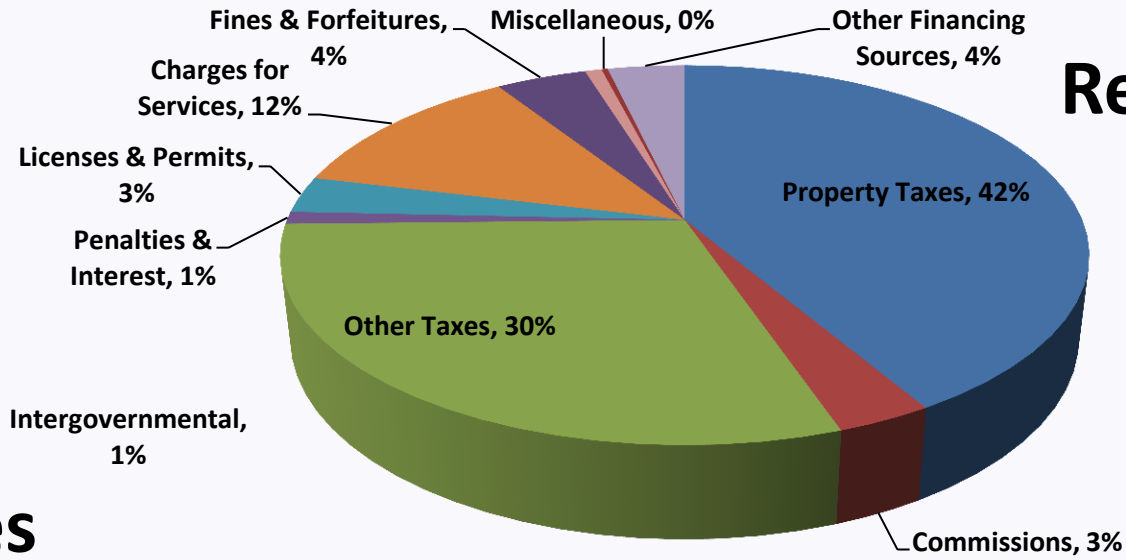
Agencies

Agencies	FY 15 Total Budget	Proposed 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. & Visitors	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%
Total	675,423	845,755	25.22%

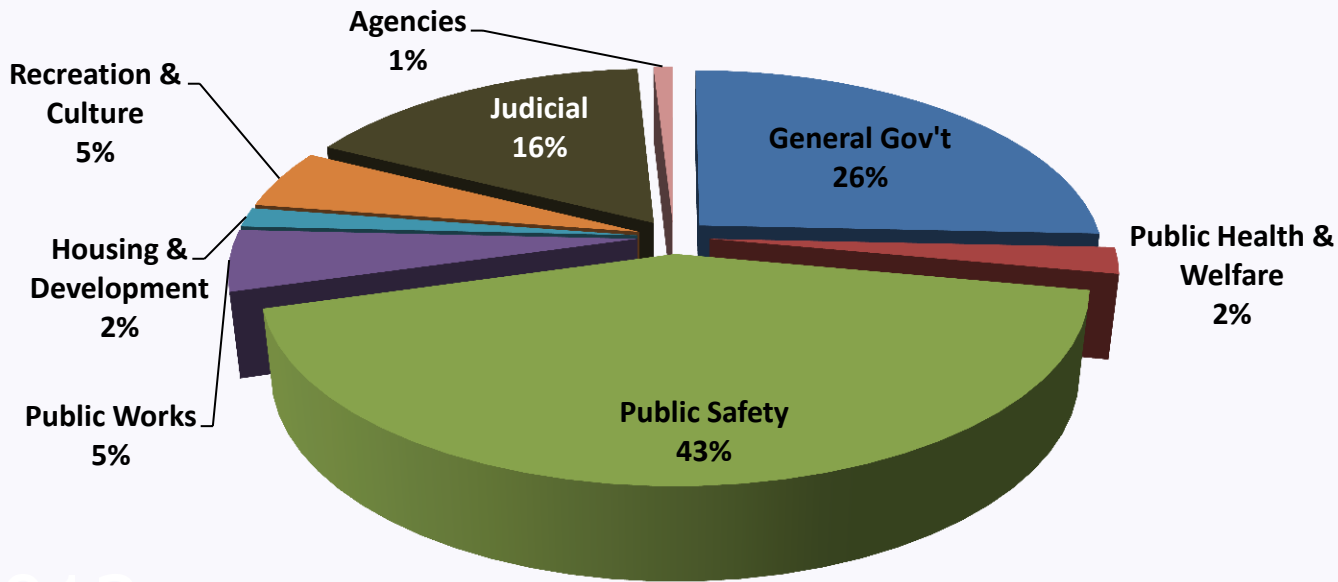


General Fund:
\$93,119,090

Revenues



Expenditures



2013

Proposed Budget



Budgeted Items

- 3 new part time positions
- 24 new full time positions
- 8 of those being new security officers for Courthouse Annex. Budgeted for ½ 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 are budgeted for ¾ of year. Oct 1 will be earliest start date for new hires



Other 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



Other 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 from \$18k to \$30k
- Increase Library allocation by \$100k



Fire Services Fund

FY 2015 Budget	FY 2016 Proposed	Change
\$18,716,452	\$20,448,321	\$1,731,869 9.2%

Includes moving 57 personnel from Gen Fund to Fire Fund
6 new firefighter positions and 1 Maintenance Project Specialist
Lucas devices
New software
Replace roof on Station #13



E-911 Fund

FY 2015 Budget	FY 2016 Proposed	Change
\$4,199,017	\$4,395,020	\$196,003 4.6%

No new capital or positions



Landfill Fund

Department	FY 2015 Budget	FY 2016 Proposed	Change
Solid Waste	\$2,487,306	\$2,676,379	\$189,073 7.6%
Landfill	\$2,562,952	\$2,436,435	-\$126,517 -4.9%
Resource Recovery	\$836,846	\$848,604	-\$11,758 -1.4%
Total Landfill	\$5,887,104	\$5,961,418	1.2%

Includes Heavy Equipment Service Technician
 Landfill tarps
 New compactor site in South Hall
 2 vehicles
 Roll-off containers



Park Funds

	FY 15 Adopted Budget	FY 16 Proposed Budget	Change
Allen Creek Soccer Complex	\$255,962	\$264,499	\$8,537 3.3%
Parks/Marina Fund	\$1,027,042	\$698,548	-\$328,494 -31.9%

FY 2015 included \$150,000 allocation to rowing venue



Sewer/Wastewater Fund

FY 15 Adopted Budget	FY 16 Proposed Budget	Change
\$4,064,899	\$4,073,116	\$8,217 .22%

Cost of Sewer billing agreement with Gainesville in FY 16



Conclusion

The FY 16 Budget will be adopted June 25th.
However, it is possible that these numbers could change between today and when adopted on the 25th.



Presented by:
Vickie Neikirk
Director of Financial Services

