

**HALL COUNTY FY 2015 PROPOSED GENERAL FUND BUDGET**

<b>REVENUES:</b>	<b>FY 2014 BUDGET ADOPTED</b>	<b>FY 2015 PROPOSED BUDGET</b>	<b>% CHANGE</b>
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%
<b>TOTAL REVENUES</b>	<b>87,042,128</b>	<b>90,268,561</b>	<b>3.71%</b>
<b>EXPENDITURES:</b>	<b>FY 2014 BUDGET ADOPTED</b>	<b>FY 2015 PROPOSED BUDGET</b>	<b>% CHANGE</b>
101-Administration	970,935	970,606	-0.03%
102-Finance	633,545	634,223	0.11%
103-Purchasing	299,380	305,659	2.10%
104-Human Resources	425,711	428,881	0.74%
105-MIS	838,779	883,795	5.37%
106-Planning	738,875	787,885	6.63%
107-Building Inspection	411,365	412,127	0.19%
108-Business License	165,453	167,922	1.49%
109-Tax Assessors	1,936,406	1,762,305	-8.99%
111-Animal Control	1,197,928	1,214,901	1.42%
113-Buildings	2,128,551	2,220,495	4.32%
115-Agri-Center	192,007	198,469	3.37%
117- Parks & Leisure	2,031,856	2,243,329	10.41%
121-Enforcement Division	351,870	488,287	38.77%
123-Correctional Institute	2,776,497	2,826,191	1.79%
124-EMS	7,611,223	7,731,658	1.58%
126-EMA	114,075	113,381	-0.61%
131-Road Maintenance	2,785,281	2,817,429	1.15%
132-Fleet Maintenance	498,293	551,918	10.76%
136-Engineering	788,828	890,876	12.94%
141-Sheriff-Jail	12,852,032	13,461,163	4.74%
142-Sheriff-Patrol	8,350,699	4,696,585	-43.76%
143-Sheriff-Operations	1,504,790	3,851,739	155.97%
144-Sheriff-Investigations	2,058,405	2,591,544	25.90%
145-Sheriff-MANS Unit	627,275	-	-100.00%
146-Sheriff-Court Services	1,680,442	1,833,386	9.10%
147-Warrants	619,652	-	-100.00%
148-Sheriff-Special Operations	0	2,244,943	100.00%
151-Coroner	120,051	125,264	4.34%
152-Solicitor	1,101,302	1,250,128	13.51%
153-Superior Court	2,536,931	2,583,769	1.85%
154-State Court	1,375,754	1,405,830	2.19%
155-Clerk of Court	1,946,564	1,968,399	1.12%
156-Probate Court	514,545	526,003	2.23%
157-Juvenile Court	1,264,417	1,526,152	20.70%
158-District Attorney	1,345,298	1,357,280	0.89%
159-Magistrate Court	1,071,362	1,098,781	2.56%
160-Court Administrator	350,750	362,298	3.29%
161-Public Defender	1,280,816	1,316,064	2.75%
162-Court Information Systems	315,073	338,627	7.48%
163-Treatment Services	571,953	602,412	5.33%
164-Probation Services	678,272	664,117	-2.09%
165-Elections	412,450	528,313	28.09%
171-Agencies	605,888	675,423	11.48%
172-Health Department	801,521	816,107	1.82%
173-Public Welfare	776,448	767,712	-1.13%
175-Community Service Center	470,950	470,950	0.00%
176-Hall County Library	1,920,944	1,924,951	0.21%
177-Soil Conservation	100,100	100,334	0.23%
182-County Agent	187,858	198,894	5.87%
183-Insurance/Benefits	8,397,509	8,494,029	1.15%
184-General Services	2,995,412	3,426,395	14.39%
185-Tax Commissioner	1,309,807	1,410,632	7.70%
<b>TOTAL EXPENDITURES</b>	<b>87,042,128</b>	<b>90,268,561</b>	<b>3.71%</b>