

**HALL COUNTY BOARD OF COMMISSIONERS
DRAFT OF FISCAL YEAR 2012 GENERAL FUND PROPOSED BUDGET**

	Approved FY11 Budget	Recommended FY12 Budget	Expanded	% Change	Increase/ (Decrease)
REVENUES					
Taxes	47,508,419	42,495,860	-	-10.55%	(5,012,559)
LOST	19,400,000	18,800,000	-	-3.09%	(600,000)
Licenses and permits	2,493,371	2,210,120	-	-11.36%	(283,251)
Intergovernmental	8,207,661	8,228,038	-	0.25%	20,377
Fines and forfeitures	4,836,263	3,935,710	-	-18.62%	(900,553)
Charges for services	3,545,465	4,437,288	-	25.15%	891,823
Interest income	37,681	6,943	-	-81.57%	(30,738)
Miscellaneous	1,947,741	2,172,469	-	11.54%	224,728
Operating Transfer In	388,824	194,412	-	-50.00%	(194,412)
Reserves	-	1,406,756	-	100.00%	1,406,756
Detention Center Lease	2,060,451	2,070,753	-	0.50%	10,302
Total General Fund Revenue Budget	\$ 90,425,876	85,958,349	-	-4.94%	(4,467,527)

	Salary, Operating & Capital				
	Approved FY11 Budget	Recommended FY12 Budget	Expanded	% Change	Increase/ (Decrease)
GENERAL ADMINISTRATION					
101 - Administration	\$ 937,771	861,303	-	-8.15%	(76,468)
102 - Finance	671,422	714,986	-	6.49%	43,564
103 - Purchasing	274,811	309,568	-	12.65%	34,757
104 - Human Resources	510,689	446,699	-	-12.53%	(63,990)
105 - M.I.S.	1,118,261	1,096,736	-	-1.92%	(21,525)
106 - Planning	1,335,062	1,036,727	-	-22.35%	(298,335)
107 - Building Inspection	813,723	502,701	-	-38.22%	(311,022)
108 - Business License	143,193	141,904	-	-0.90%	(1,289)
109 - Tax Assessors	1,498,336	1,605,522	-	7.15%	107,186
113 - Buildings	1,816,877	1,811,017	-	-0.32%	(5,860)
115 - Agri-Center	271,757	-	-	-100.00%	(271,757)
117 - Parks & Leisure	2,579,595	550,565	-	-78.66%	(2,029,030)
121 - Code Enforcement	433,321	416,997	-	-3.77%	(16,324)
123 - Correctional Institution	3,074,368	2,712,964	-	-11.76%	(361,404)
124 - Emergency Medical Services	7,319,795	6,561,657	-	-10.36%	(758,138)
111 - Animal Shelter	1,254,920	1,132,791	-	-9.73%	(122,129)
126 - Emergency Management Agency	153,209	78,637	-	-48.67%	(74,572)
131 - Road Maintenance	3,422,629	2,861,136	-	-16.41%	(561,493)
132 - Fleet Maintenance	716,623	610,204	-	-14.85%	(106,419)
136 - Engineering	1,278,078	1,044,308	-	-18.29%	(233,770)
171 - Agencies	720,802	664,187	-	-7.85%	(56,615)
172 - Health Department	878,440	878,440	-	0.00%	-
173 - Public Welfare/Social Services	1,279,781	1,279,781	-	0.00%	-
175 - Community Service Center	628,731	623,834	-	-0.78%	(4,897)
176 - Hall County Library System	2,338,660	1,869,196	-	-20.07%	(469,464)
177 - Soil Conservation Service	93,073	91,924	-	-1.23%	(1,149)
182 - County Agent	187,722	178,802	-	-4.75%	(8,920)
183 - Insurance/Benefits	4,919,849	5,587,029	-	13.56%	667,180
184 - General Services	2,845,217	4,112,717	75,200	47.19%	1,342,700
	<u>43,516,715</u>	<u>39,782,332</u>	<u>75,200</u>	<u>-8.41%</u>	<u>(3,659,183)</u>

Salary, Operating & Capital

	Approved FY11 Budget	Recommended FY12 Budget	Expanded	% Change	Increase/ (Decrease)
SHERIFF DEPARTMENT					
141 - Detention Center	15,642,627	15,423,613	-	-1.40%	(219,014)
142 - Sheriff Department	8,454,751	8,369,090	-	-1.01%	(85,661)
143 - Sheriff Operations	1,662,071	1,638,860	-	-1.40%	(23,211)
144 - Sheriff Investigations	2,168,276	2,138,275	-	-1.38%	(30,001)
145 - Sheriff Mans Unit	968,602	956,424	-	-1.26%	(12,178)
146 - Sheriff Court Services	1,714,497	1,691,808	-	-1.32%	(22,689)
	<u>30,610,824</u>	<u>30,218,070</u>	<u>-</u>	<u>-1.28%</u>	<u>(392,754)</u>
COURT ADMINISTRATION					
153 - Superior Court	2,688,785	2,563,804	-	-4.65%	(124,981)
154 - State Court	1,381,684	1,348,995	-	-2.37%	(32,689)
160 - Court Administrator	514,266	471,291	-	-8.36%	(42,975)
163 - Treatment Services	670,166	664,313	-	-0.87%	(5,853)
	<u>5,254,901</u>	<u>5,048,403</u>	<u>-</u>	<u>-3.93%</u>	<u>(206,498)</u>
OTHER JUDICIAL/ELECTED OFFICIALS					
151 - Coroner	122,552	123,342	-	0.64%	790
152 - Solicitor	979,553	1,016,040	-	3.72%	36,487
155 - Clerk of Court	2,197,190	2,180,192	-	-0.77%	(16,998)
156 - Probate Court	490,369	481,452	-	-1.82%	(8,917)
157 - Juvenile Court	1,266,065	1,241,355	-	-1.95%	(24,710)
158 - District Attorney	1,351,209	1,325,241	-	-1.92%	(25,968)
159 - Magistrate Court	1,059,212	1,036,789	-	-2.12%	(22,423)
161 - Public Defender	1,300,518	1,280,338	-	-1.55%	(20,180)
165 - Registrar/Elections	695,645	578,709	-	-16.81%	(116,936)
185 - Tax Commissioner	1,581,123	1,570,886	-	-0.65%	(10,237)
	<u>11,043,436</u>	<u>10,834,344</u>	<u>-</u>	<u>-1.89%</u>	<u>(209,092)</u>
Total General Fund Expenditure Budget	\$ 90,425,876	85,883,149	75,200	-4.94%	(4,467,527)