HALL COUNTY, GEORGIA
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS
July 1, 2016 through June 30, 2017

	General Fund	Capital Project Funds	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Totals
REVENUES:						
Property Taxes	$ 39,617,517	$ -	$ 15,181,986	$ -	$ -	$ 54,799,503
Commissions	3,232,436					3,232,436
Other Taxes	29,469,627	29,996,179	6,800,000			66,265,806
Penalties and interest	947,715		25,000			972,715
Licenses and permits	3,145,757	-	-	-	3,668,550	6,814,307
Charges for services	11,912,979	537,000	5,414,429	-	6,555,330	24,419,738
Fines and forfeitures	3,806,964	-	912,384	-	-	4,719,348
Intergovernmental	1,151,828	2,092,909	3,214,841	-	-	6,459,578
Miscellaneous	239,983	-	1,223,482	24,562,315	-	26,025,780
TOTAL REVENUES	**$ 93,524,806**	**$ 32,626,088**	**$ 32,772,122**	**$ 24,562,315**	**$ 10,223,880**	**$ 193,709,211**
OTHER FINANCING SOURCES						
Operating transfers in	$ 194,412	$ -	$ 1,287,766	$ 877,000	$ 2,103,321	$ 4,462,499
Transfers from Component Units						-
Pharmacy Sales				358,400		358,400
Sale of Capital Assets	250,000					250,000
Proceeds from Capital Assets						-
Prior Year Fund Balance	2,981,210	19,321,581	814,606		1,618,122	24,735,519
TOTAL REVENUES & OTHER SOURCES	**$ 96,950,428**	**$ 51,947,669**	**$ 34,874,494**	**$ 25,797,715**	**$ 13,945,323**	**$ 223,515,629**
EXPENDITURES:						
Administration	1,069,855					
Finance	757,592					
Purchasing	270,578					
Human Resources	524,862					
MIS	815,503					
Business Licenses	164,303					
Tax Assessors-Real	1,630,720					
Buildings	2,214,266					
Tax Commissioner	1,689,716					
Grants			249,101			
Special Assessments			747,848			
Pharmacy				2,701,699		
Clinic				996,701		
Elections	654,347					
SPLOST		10,283,765				
TOTAL GENERAL GOVERNMENT	**$ 9,791,742**	**$ 10,283,765**	**$ 996,949**	**$ 3,698,400**	**$ -**	**$ 24,770,856**
Coroner	161,532					
Solicitor	1,298,250					
Superior Court	2,765,226					
State Court	1,472,512					
Clerk of Court	2,072,933					
Probate Court	699,410					
Juvenile Court	1,569,580					
District Attorney	1,398,630					
Magistrate Court	1,127,905					
Court Administrator	342,601					
Public Defender	1,418,497					
Court Information Systems	352,479					
Treatment Services	630,328					
Probation Services	802,740					
BOE Appeals Administration	59,757					
Law Library			152,364			
Grants			1,452,755			
Restricted Programs			1,111,154			
TOTAL JUDICIAL	**$ 16,172,380**	**$ -**	**$ 2,716,273**	**$ -**	**$ -**	**$ 18,888,653**
Health Department	823,845					
Public Welfare	750,700					
Community Service Center	467,024					
Grants			1,145,066			
Housing Programs			151,744			
SPLOST		130,000				
TOTAL PUBLIC HEALTH & WELFARE	**$ 2,041,569**	**$ 130,000**	**$ 1,296,810**	**$ -**	**$ -**	**$ 3,468,379**

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Animal Shelter	1,254,018					
Enforcement Division	508,827					
Correctional Institute	2,807,395					
EMS	7,007,612					
EMA	206,779					
Sheriff	29,648,851					
Fire Department			21,711,227			
Fire Training Center			328,512			
Emergency Service Complex			146,680			
Enhanced 911			4,381,356			
Grants			108,873			
Restricted Programs			2,071,459			
SPLOST		15,555,000				
Impact Fees		100,000				
TOTAL PUBLIC SAFETY	**$ 41,433,482**	**$ 15,655,000**	**$ 28,748,107**	$ -	$ -	**$ 85,836,589**
Road Maintenance	2,545,877					
Fleet Maintenance	1,291,436					
Engineering	1,149,420	744,878				
Solid Waste					2,530,021	
Landfill					2,721,964	
Resource Recovery					1,118,624	
Hall County Sewer					1,936	
Watershed District					68,444	
Spout Springs Reclam. Plant					1,420,272	
State Road Projects		1,500,000				
SPLOST		17,697,845				
TOTAL PUBLIC WORKS	**$ 4,986,733**	**$ 19,942,723**	$ -	$ -	**$ 7,861,261**	**$ 32,790,717**
Planning	782,155					
Building Inspection	453,988					
Soil Conservation Service	102,444					
County Agent	214,092					
TOTAL HOUSING & DEVELOPMENT	**$ 1,552,679**	$ -	$ -	$ -	$ -	**$ 1,552,679**
AGRI Center	247,559					
Parks & Leisure	2,396,607	7,356				
Library System	2,098,842					
Grants						
Parks Fund			631,700			
Allen Creek Soccer Complex			290,243			
Impact Fee		415,000				
SPLOST		2,953,700				
TOTAL RECREATION & CULTURE	**$ 4,743,008**	**$ 3,376,056**	**$ 921,943**	$ -	$ -	**$ 9,041,007**
INDEPENDENT AGENCIES/MUNICIPALITIES	**$ 909,611**	$ -	$ -	$ -	$ -	**909,611**
NON-DEPARTMENTAL	**$ 13,813,194**	**$ 296,811**	$ -	**$ 21,222,315**		**$ 35,332,320**
Principal	190,541	95,000			4,303,418	4,588,959
Interest	83,716	9,000			1,413,839	1,506,555
TOTAL DEBT SERVICE	**$ 274,257**	**$ 104,000**	$ -	$ -	**$ 5,717,257**	**$ 6,095,514**
OTHER FINANCING USES:						
Operating Transfers Out	1,231,773	2,159,314	194,412	877,000	-	4,462,499
Contributions to Fund Balance/Net Position	-	-	-	-	366,805	366,805
TOTAL EXPENDITURES	**$ 96,950,428**	**$ 51,947,669**	**$ 34,874,494**	**$ 25,797,715**	**$ 13,945,323**	**$ 223,515,629**