HALL COUNTY, GEORGIA
FISCAL YEAR 2018 ADOPTED BUDGET
ALL FUNDS
July 1, 2017 through June 30, 2018

	General Fund	Capital Project Funds	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Totals
REVENUES:						
Property Taxes	$ 47,873,777	$ -	$ 16,373,293	$ -	$ -	$ 64,247,070
Commissions	3,369,210					3,369,210
Other Taxes	30,043,048	31,481,501	7,535,000			69,059,549
Penalties and interest	637,000		25,538			662,538
Licenses and permits	3,247,428	-	-	-	3,688,508	6,935,936
Charges for services	10,990,058	675,514	5,643,132	-	7,897,193	25,205,897
Fines and forfeitures	3,994,731	-	869,497	-	-	4,864,228
Intergovernmental	1,076,667	3,205,000	3,295,028	-	-	7,576,695
Miscellaneous	267,650	-	952,505	26,855,887	-	28,076,042
TOTAL REVENUES	**$ 101,499,569**	**$ 35,362,015**	**$ 34,693,993**	**$ 26,855,887**	**$ 11,585,701**	**$ 209,997,165**
OTHER FINANCING SOURCES						
Operating transfers in	$ 550,000	$ 1,002,375	$ 1,392,286	$ 1,724,600	$ 2,109,314	$ 6,778,575
Transfers from Component Units						-
Pharmacy Sales				364,000		364,000
Sale of Capital Assets	100,000					100,000
Proceeds from Capital Assets						-
Prior Year Fund Balance	-	21,556,480	897,111		1,244,663	23,698,254
TOTAL REVENUES & OTHER SOURCES	**$ 102,149,569**	**$ 57,920,870**	**$ 36,983,390**	**$ 28,944,487**	**$ 14,939,678**	**$ 240,937,994**
EXPENDITURES:						
Administration	1,036,047			2,200		
Finance	842,869					
Purchasing	317,042					
Human Resources	570,906					
MIS	820,562			1,800		
Business Licenses	163,627					
Tax Assessors-Real	1,599,188			2,100		
Buildings	2,493,547	30,000		10,800		
Tax Commissioner	1,725,167					
Grants			417,483			
Special Assessments			757,308			
Pharmacy				3,517,600		
Clinic				1,222,000		
Elections	440,849					
SPLOST		11,701,390				
TOTAL GENERAL GOVERNMENT	**$ 10,009,804**	**$ 11,731,390**	**$ 1,174,791**	**$ 4,756,500**	**$ -**	**$ 27,672,485**
Solicitor	1,434,111			1,900		
Superior Court	3,093,620					
State Court	1,513,988					
Clerk of Court	2,199,684					
Probate Court	691,661	6,200				
Juvenile Court	1,621,538					
District Attorney	1,680,784			7,100		
Magistrate Court	1,166,770					
Court Administrator	350,099					
Public Defender	1,585,349					
Court Information Systems	346,458					
Treatment Services	651,798	19,000				
Probation Services	991,920					
BOE Appeals Administration	55,270					
Law Library			-			
Grants			1,506,307			
Restricted Programs			1,034,540			
TOTAL JUDICIAL	**$ 17,383,050**	**$ 25,200**	**$ 2,540,847**	**$ 9,000**	**$ -**	**$ 19,958,097**
Health Department	826,345			2,500		
Public Welfare	1,273,550					
Community Service Center	524,625					
Grants			962,300			
Housing Programs			123,568			
SPLOST		25,000				
TOTAL PUBLIC HEALTH & WELFARE	**$ 2,624,520**	**$ 25,000**	**$ 1,085,868**	**$ 2,500**	**$ -**	**$ 3,737,888**

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Animal Shelter	1,328,582			3,600		
Enforcement Division	511,175			6,100		
Correctional Institute	2,947,589	27,696		7,500		
EMS	7,508,628	81,600		121,300		
EMA	304,547					
Sheriff	32,317,758	1,619,103		424,900		
Fire Department		801,600	22,953,826	243,101		
Fire Training Center		50,000	316,325			
Emergency Service Complex						
Enhanced 911			4,369,604	1,750		
Grants			226,258	17,297		
Restricted Programs			2,297,732	26,682		
SPLOST		10,258,892				
Impact Fees		213,000				
Coroner	183,956					
TOTAL PUBLIC SAFETY	**$ 45,102,235**	**$ 13,051,891**	**$ 30,163,745**	**$ 852,230**	**$ -**	**$ 89,170,101**
Road Maintenance	2,693,120	507,232		168,800		
Fleet Maintenance	867,649			150,900		
Engineering	1,299,258	781,978		23,900		
Solid Waste				80,000	2,668,010	
Landfill					4,286,377	
Resource Recovery				5,400	1,601,703	
Hall County Sewer					963,614	
Watershed District					90,408	
Spout Springs Reclam. Plant				500	1,999,813	
State Road Projects		1,632,000				
SPLOST		23,875,132				
TOTAL PUBLIC WORKS	**$ 4,860,027**	**$ 26,796,342**	**$ -**	**$ 429,500**	**$ 11,609,925**	**$ 43,695,794**
Planning	762,688					
Building Inspection	476,643	20,550		2,500		
Soil Conservation Service	105,476					
County Agent	249,022					
TOTAL HOUSING & DEVELOPMENT	**$ 1,593,829**	**$ 20,550**	**$ -**	**$ 2,500**	**$ -**	**$ 1,616,879**
AGRI Center	240,573					
Parks & Leisure	2,468,254	7,356		18,700		
Library System	2,101,423			700		
Grants						
Parks Fund			702,201			
Allen Creek Soccer Complex			263,564			
Impact Fee		462,514				
SPLOST		3,519,863				
TOTAL RECREATION & CULTURE	**$ 4,810,250**	**$ 3,989,733**	**$ 965,765**	**$ 19,400**	**$ -**	**$ 9,785,148**
INDEPENDENT AGENCIES/MUNICIPALITIES	**$ 815,113**	**$ -**	**$ -**	**$ -**	**$ -**	**815,113**
NON-DEPARTMENTAL	**$ 13,133,048**	**$ 67,050**	**$ -**	**$ 20,798,257**		**$ 33,998,355**
Principal	196,719	95,400			2,256,485	2,548,604
Interest	78,687	9,000			1,073,268	1,160,955
TOTAL DEBT SERVICE	**$ 275,406**	**$ 104,400**	**$ -**	**$ -**	**$ 3,329,753**	**$ 3,709,559**
OTHER FINANCING USES:						
Operating Transfers Out	1,542,287	2,109,314	1,052,374	2,074,600	-	6,778,575
Contributions to Fund Balance/Net Position	-	-	-	-		-
TOTAL EXPENDITURES	**$ 102,149,569**	**$ 57,920,870**	**$ 36,983,390**	**$ 28,944,487**	**$ 14,939,678**	**$ 240,937,994**