FISCAL YEAR 2022 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

GENERAL FUND

Revenues:		
Taxes/Commissions/Penalties/Int.		$ 94,269,287
Licenses and permits		3,613,250
Intergovernmental		1,175,114
Fines and forfeitures		4,670,392
Charges for services		7,102,000
Miscellaneous		144,797
Operating Transfer In		1,201,359
Subtotal Revenues		112,176,199
Use of Fund Balance		-
TOTAL REVENUES GENERAL FUND		**$ 112,176,199**
Appropriations:		
Administration		$ 1,891,869
Financial Services		2,108,930
Human Resources		954,506
MIS		2,491,451
Building Inspection		841,869
Business License		249,242
Tax Assessor		2,601,442
Animal Control		2,110,614
AGRI Center		362,602
Legal Services		292,393
Corrections		7,523,076
Sheriff		46,410,886
Coroner		350,557
Solicitor		1,933,609
Superior Court		4,233,006
State Court		1,981,437
Clerk of Court		3,316,821
BOE Appeals		103,932
Probate Court		1,054,312
Juvenile Court		2,192,943
District Attorney		2,248,397
Magistrate Court		1,622,295
Court Administration		3,562,919
Public Defender		1,927,414
Soil Conservation Service		162,505
County Agent		292,197
Elections		1,390,842
Tax Commissioner		2,594,774
Construction Management		495,209
Agencies:		
Health Department	$ 870,386	
Hall County Library System	2,870,947	
Community Service Center	677,905	
Legacy Link	12,450	
Avita Community Partners	55,000	
Hall-Dawson CASA	42,600	
Soil Conservation	8,000	
Gateway House	35,275	
Edmondson-Telford	28,500	
Lake Lanier CVB	125,000	

FISCAL YEAR 2022 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

Greater Hall Chamber of Commerce	165,000	
GENERAL FUND (cont.)		
Georgia Mountains Regional Commission	159,142	
Rape Response	7,000	
Forest Service	9,697	
Cime Business Incubator	50,000	
Supporting Adoption and Foster Families Together	46,000	
Family Ties - Gainesville	4,750	
Department of Family and Children Services	170,000	
Total:		5,337,652
Non Departmental:		
Indigent Defense	1,071,926	
Pauper Burial	40,000	
Retiree Health Insurance (County Share)	1,800,000	
Enhanced 911 Communications Supplement	900,000	
Allen Creek Soccer Complex Supplement	193,445	
Hall County Parks and Marina Fund Supplement	-	
Development Services Fund Supplement	1,887,074	
Parks and Leisure Fund Supplement	787,031	
Contribution to the Capital Projects Fund	-	
Debt Service	169,250	
Other General Service Items	2,687,772	
Total:		9,536,498
TOTAL APPROPRIATIONS GENERAL FUND		**$ 112,176,199**

FIRE SERVICES FUND	
Revenues:	
Property Taxes	$ 23,348,795
Other Taxes	8,069,264
Charges for Services	160,248
Intergovernmental	10,725
Miscellaneous	15,000
TOTAL REVENUES FIRE FUND	**$ 31,604,032**
Appropriations:	
Operations	$ 31,604,032
TOTAL APPROPRIATIONS FIRE FUND	**$ 31,604,032**

EMERGENCY SERVICES FUND	
Revenues:	
Property Taxes	$ 5,826,108
Other Taxes	33,580
Charges for Services	4,872,856
Miscellaneous	3,600
Use of Fund Balance	418,327
TOTAL REVENUES EMERGENCY SERVICES FUND	**$ 11,154,471**
Appropriations:	
Operations	$ 11,154,471
TOTAL APPROPRIATIONS EMERGENCY SERVICES FUND	**$ 11,154,471**

FISCAL YEAR 2022 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

DEVELOPMENT SERVICES FUND

Revenues:		
Property Taxes	$	5,999,802
Other Taxes		38,780
Licenses and Permits		130,000
Charges for Services		10,071
Intergovernmental		445,629
Miscellaneous		632
Operating Transfer In (General Fund Supplement)		1,887,074
TOTAL REVENUES DEVELOPMENT SERVICES FUND	**$**	**8,511,988**
Appropriations:		
Operations	$	8,511,988
TOTAL APPROPRIATIONS DEVELOPMENT SERVICES FUND	**$**	**8,511,988**

PARKS & LEISURE SERVICES FUND

Revenues:		
Property Taxes	$	2,818,631
Other Taxes		14,660
Charges for Services		392,520
Miscellaneous		65,610
Operating Transfer In (General Fund Supplement)		787,031
TOTAL REVENUES PARKS & LEISURE FUND	**$**	**4,078,452**
Appropriations:		
Operations	$	4,078,452
TOTAL APPROPRIATIONS PARKS & LEISURE FUND	**$**	**4,078,452**

E911 FUND

Revenues:		
Charges for Services	$	4,093,617
Miscellaneous		80,749
Operating Transfer In (General Fund Supplement)		900,000
TOTAL REVENUES E911 FUND	**$**	**5,074,366**
Appropriations:		
Operations	$	5,074,366
TOTAL APPROPRIATIONS E911 FUND	**$**	**5,074,366**

PARKS MARINA FUND

Revenues:		
Charges for Services	$	778,826
Miscellaneous		11,700
TOTAL REVENUES PARK & MARINA FUND	**$**	**790,526**
Appropriations:		
Operations	$	790,526
TOTAL APPROPRIATIONS PARK & MARINA FUND	**$**	**790,526**

FISCAL YEAR 2022 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

GRANT FUND

Revenues:	
Intergovernmental (including allocation from American Rescue Plan)	$ 20,866,454
Miscellaneous	6,167,260
TOTAL REVENUES GRANT FUND	**$ 27,033,714**
Appropriations:	
Miscellaneous Grant Programs	$ 27,033,714
TOTAL APPROPRIATIONS GRANT FUND	**$ 27,033,714**

STREET LIGHTING DISTRICTS FUND

Revenues:	
Charges for Services	$ 1,205,000
Miscellaneous	10,000
TOTAL REVENUES STREET LIGHTING DISTRICTS FUND	**$ 1,215,000**
Appropriations:	
Operations	$ 1,215,000
TOTAL APPROPRIATIONS STREET LIGHTING DISTRICTS FUND	**$ 1,215,000**

RESTRICTED PROGRAMS FUND

Revenues:	
Intergovernmental	$ 1,251,957
Fines and Forfeitures	881,702
Charges for Services	1,634,334
Miscellaneous	31,500
Prior year reserves	1,404,877
TOTAL REVENUES RESTRICTED PROGRAMS FUND	**$ 5,204,370**
Appropriations:	
Operations	$ 5,204,370
TOTAL APPROPRIATIONS RESTRICTED PROGRAMS FUND	**$ 5,204,370**

ALLEN CREEK SOCCER COMPLEX FUND

Revenues:	
Intergovernmental	$ 44,900
Charges for Services	63,940
Operating Transfer In (General Fund Supplement)	193,445
TOTAL REVENUES ALLEN CREEK SOCCER COMPLEX FUND	**$ 302,285**
Appropriations:	
Operations	$ 302,285
TOTAL APPROPRIATIONS ALLEN CREEK SOCCER COMPLEX FUND	**$ 302,285**

FISCAL YEAR 2022 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

LAW LIBRARY FUND

Revenues:	
Fines and Forfeitures	$ 123,816
TOTAL REVENUES LAW LIBRARY FUND	**$ 123,816**
Appropriations:	
Operations	$ 123,816
TOTAL APPROPRIATIONS LAW LIBRARY FUND	**$ 123,816**

RISK MANAGEMENT FUND

Revenues:	
Charges for Services	$ 3,134,140
TOTAL REVENUES RISK MANAGEMENT FUND	**$ 3,134,140**
Appropriations:	
Operations	$ 3,134,140
TOTAL APPROPRIATIONS RISK MANAGEMENT FUND	**$ 3,134,140**

GROUP INSURANCE FUND

Revenues:	
Charges for Services	$ 24,117,274
Insurance Premiums - employees and retirees	3,432,304
TOTAL REVENUES GROUP INSURANCE FUND	**$ 27,549,578**
Appropriations:	
Employee Services, Claims, and Operations	$ 27,549,578
TOTAL APPROPRIATIONS GROUP INSURANCE FUND	**$ 27,549,578**

FLEET MAINTENANCE FUND

Revenues:	
Charges for Services	$ 2,029,854
TOTAL REVENUES GROUP INSURANCE FUND	**$ 2,029,854**
Appropriations:	
Operations	$ 2,029,854
TOTAL APPROPRIATIONS GROUP INSURANCE FUND	**$ 2,029,854**

LANDFILL ENTERPRISE FUND

Revenues:	
Assessment Fees	$ 3,673,225
Charges for Services	8,675,035
Miscellaneous	50,000
Prior year reserves	507,891
TOTAL REVENUES LANDFILL ENTERPRISE FUND	**$ 12,906,151**
Appropriations:	
Operations	$ 12,906,151
TOTAL APPROPRIATIONS LANDFILL ENTERPRISE FUND	**$ 12,906,151**

FISCAL YEAR 2022 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

WATER AND SEWER ENTERPRISE FUND

Revenues:		
Charges for Services	$	4,891,957
Prior year reserves		1,796,316
Miscellaneous		500
Operating Transfer In (SPLOST)		2,103,321
TOTAL REVENUES WATER AND SEWER ENTERPRISE FUND	**$**	**8,792,094**
Appropriations:		
Sewer/Wastewater Operations	$	8,792,094
TOTAL APPROPRIATIONS WATER AND SEWER ENTERPRISE FUND	**$**	**8,792,094**

CAPITAL PROJECTS FUND

Revenues:		
Capital Contributions - Other Funds	$	2,900,000
Prior year reserves		4,522,224
Capital Lease Proceeds		4,223,781
TOTAL REVENUES RISK MANAGEMENT FUND	**$**	**11,646,005**
Appropriations:		
Capital Programs	$	11,646,005
TOTAL APPROPRIATIONS RISK MANAGEMENT FUND	**$**	**11,646,005**

STATE ROADS FUND

Revenues:		
Intergovernmental	$	7,631,705
TOTAL REVENUES STATE ROADS	**$**	**7,631,705**
Appropriations:		
Roads and Related Improvements	$	7,631,705
TOTAL APPROPRIATIONS STATE ROADS	**$**	**7,631,705**

IMPACT FEES FUND

Revenues:		
Licenses and permits	$	1,373,695
Prior year reserves		1,280,198
TOTAL REVENUES IMPACT FEES	**$**	**2,653,893**
Appropriations:		
Parks, Library, Fire, Public Safety, and Sheriff Patrol	$	2,653,893
TOTAL APPROPRIATIONS IMPACT FEES	**$**	**2,653,893**

SPLOST VI FUND

Revenues:		
Funds Carried Forward	$	504,026
TOTAL REVENUES SPLOST VI	**$**	**504,026**
Appropriations:		
Roads, Parks, Public Safety, Sewer, Buildings, Municipalities, etc.	$	504,026

FISCAL YEAR 2022 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

TOTAL APPROPRIATIONS SPLOST VI	**$ 504,026**
SPLOST VII FUND	
Revenues:	
Funds Carried Forward	$ 25,360,716
TOTAL REVENUES SPLOST VII	**$ 25,360,716**
Appropriations:	
Roads, Parks, Public Safety, Sewer, Buildings, Municipalities, etc.	$ 25,360,716
TOTAL APPROPRIATIONS SPLOST VII	**$ 25,360,716**
SPLOST VIII FUND	
Revenues:	
Taxes	$ 34,977,666
TOTAL REVENUES SPLOST VIII	**$ 34,977,666**
Appropriations:	
Roads, Parks, Public Safety, Sewer, Buildings, Municipalities, etc.	$ 34,977,666
TOTAL APPROPRIATIONS SPLOST VIII	**$ 34,977,666**
TOTAL COUNTY-WIDE OPERATING AND CAPITAL BUDGET	**$ 344,455,047**

FISCAL YEAR 2022 BUDGET RESOLUTION
(FISCAL YEAR 2023-2027 CAPITAL IMPROVEMENT PLAN)
HALL COUNTY, GEORGIA

CAPITAL PROJECTS FUND

Revenues:		
Capital Contributions from Operating Funds	$	23,876,116
Prior Year Reserves		29,181,919
TOTAL REVENUES - CAPITAL PROJECTS FUND	**$**	**53,058,035**
Appropriations:		
Construction / Equipment and Related Costs	$	53,058,035
TOTAL APPROPRIATIONS - CAPITAL PROJECTS FUND	**$**	**53,058,035**

SEWER FUND

Revenues:		
Prior Year Reserves	$	102,000
Ordinary Revenues - Sewer Fund		408,000
TOTAL REVENUES - SEWER FUND	**$**	**510,000**
Appropriations:		
Pump Station Rehabilitations	$	510,000
TOTAL APPROPRIATIONS - SEWER FUND	**$**	**510,000**

LANDFILL FUND

Revenues:		
Prior Year Reserves	$	3,153,350
Ordinary Revenues - Landfill Fund		12,613,400
TOTAL REVENUES - LANDFILL FUND	**$**	**15,766,750**
Appropriations:		
Heavy Equipment and Vehicles	$	15,766,750
TOTAL APPROPRIATIONS - LANDFILL FUND	**$**	**15,766,750**

SPLOST VII FUND

Revenues:		
Prior Year Reserves	$	8,187,849
TOTAL REVENUES - SPLOST VII	**$**	**8,187,849**
Appropriations:		
Roads and related improvements, Parks, Water and Sewer, Buildings, Heavy Equipment, Vehicles, etc.	$	8,187,849
TOTAL APPROPRIATIONS - SPLOST VII	**$**	**8,187,849**

FISCAL YEAR 2022 BUDGET RESOLUTION
(FISCAL YEAR 2023-2027 CAPITAL IMPROVEMENT PLAN)
HALL COUNTY, GEORGIA

SPLOST VIII FUND		
Revenues:		
Taxes	$	164,155,938
TOTAL REVENUES - SPLOST VIII	**$**	**164,155,938**
Appropriations:		
Roads and related improvements, Parks, Water and Sewer, Buildings, Heavy Equipment, Vehicles, Municipalities, etc.	$	164,155,938
TOTAL APPROPRIATIONS - SPLOST VIII	**$**	**164,155,938**
IMPACT FEES FUND		
Revenues:		
Impact Fee Revenue	$	125,000
TOTAL REVENUES - IMPACT FEES	**$**	**125,000**
Appropriations:		
Park Enhancements / Additions	$	125,000
TOTAL APPROPRIATIONS - IMPACT FEES	**$**	**125,000**
GRANT / RESTRICTED FUNDS		
Revenues:		
Intergovernmental	$	5,113,538
TOTAL REVENUES - IMPACT FEES	**$**	**5,113,538**
Appropriations:		
Park Enhancements / Additions / American Rescue Plan CIP Projects	$	5,113,538
TOTAL APPROPRIATIONS - IMPACT FEES	**$**	**5,113,538**
OTHER CAPITAL FUNDING SOURCES		
Revenues:		
Other Capital Funding Sources	$	93,442,393
TOTAL REVENUES - OTHER CAPITAL FUNDING SOURCES	**$**	**93,442,393**
Appropriations:		
Roads and related improvements, Parks, Public Safety Apparatus, Water and Sewer, Buildings, Heavy Equipment, Vehicles, etc.	$	93,442,393
TOTAL APPROPRIATIONS - OTHER CAPITAL FUNDING SOURCES	**$**	**93,442,393**
TOTAL PROPOSED BUDGET - FY 2023-2027 CAPITAL IMPROVEMENT PLAN	**$**	**340,359,503**