FISCAL YEAR 2019 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

GENERAL FUND

Revenues:		
Taxes/Commissions/Penalties/Int.		$ 80,316,239
Licenses and permits		3,434,623
Intergovernmental		771,711
Fines and forfeitures		4,622,592
Charges for services		6,376,423
Sale of Surplus Property		-
Miscellaneous		201,600
Operating Transfer In		275,000
Subtotal Revenues		95,998,188
Use of Fund Balance		-
TOTAL REVENUES GENERAL FUND		**$ 95,998,188**
Appropriations:		
Administration		$ 1,366,769
Financial Services		1,222,124
Human Resources		610,099
MIS		961,879
Building Inspection		498,688
Business License		169,541
Tax Assessor		1,828,824
AGRI Center		268,969
Corrections		7,983,181
Sheriff		35,392,735
Coroner		216,484
Solicitor		1,491,008
Superior Court		3,146,556
State Court		1,621,954
Clerk of Court		2,310,796
BOE Appeals		75,130
Probate Court		789,522
Juvenile Court		1,806,629
District Attorney		1,761,190
Magistrate Court		1,236,002
Court Administration		2,800,376
Public Defender		1,663,222
Soil Conservation Service		111,182
County Agent		233,143
Elections		486,053
Tax Commissioner		1,809,234
Construction Management		506,659
Agencies:		
Health Department	$ 826,345	
Hall County Library System	2,226,001	
Community Service Center	524,625	
Legacy Link	10,450	
Avita Community Partners	55,000	
Hall-Dawson CASA	42,600	
Soil Conservation	8,000	
Gateway House	33,250	
Edmondson-Telford	28,500	
Lake Lanier CVB	125,000	
Greater Hall Chamber of Commerce	150,150	

FISCAL YEAR 2019 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

GENERAL FUND (con't)

Georgia Mountains Regional Commission	155,663	
Rape Response	4,975	
Forest Service	9,697	
Cime Business Incubator	50,000	
Gainesville-Hall 96	150,000	
Supporting Adoption and Foster Families Together	9,000	
Family Ties - Gainesville	4,750	
Lanier Technical College	250,000	
DFACS	45,000	
Total:		4,709,006
Non Departmental:		
Indigent Defense	1,114,400	
Pauper Burial	50,000	
Retiree Health Insurance (County Share)	1,250,000	
Defined Benefit Plan	3,286,053	
Defined Contribution Plan	2,623,387	
Property & Casualty Ins., W/C Claims, Unemployment, etc.	2,554,871	
Enhanced 911 Communications Supplement	851,069	
Allen Creek Soccer Complex Supplement	118,474	
Hall County Parks Fund Supplement	53,986	
Development Services Fund Supplement	544,854	
Parks and Leisure Fund Supplement	225,859	
Capital Fund Transfer	3,500,000	
Debt Service	120,000	
Other General Service Items	2,628,280	
Total:		18,921,233
TOTAL APPROPRIATIONS GENERAL FUND		**$ 95,998,188**

FIRE FUND

Revenues:	
Property Taxes	$ 18,291,800
Other Taxes	8,056,951
Charges for Services	187,581
Intergovernmental	10,215
Miscellaneous	19,922
TOTAL REVENUES FIRE FUND	**$ 26,566,469**
Appropriations:	
Operations	$ 26,566,469
TOTAL APPROPRIATIONS FIRE FUND	**$ 26,566,469**

FISCAL YEAR 2019 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

EMERGENCY SERVICES

Revenues:	
Property Taxes	$ 4,414,607
Charges for Services	4,644,897
Miscellaneous	9,897
TOTAL REVENUES EMERGENCY SERVICES FUND	**$ 9,069,401**
Appropriations:	
Operations	$ 9,069,401
TOTAL APPROPRIATIONS EMERGENCY SERVICES FUND	**$ 9,069,401**

DEVELOPMENT SERVICES

Revenues:	
Property Taxes	$ 4,613,443
Licenses and Permits	213,600
Charges for Services	14,788
Operating Transfers In (General Fund Supplement)	544,854
Intergovernmental	436,916
Miscellaneous	600
TOTAL REVENUES DEVELOPMENT SERVICES FUND	**$ 5,824,201**
Appropriations:	
Operations	$ 5,824,201
TOTAL APPROPRIATIONS DEVELOPMENT SERVICES FUND	**$ 5,824,201**

PARKS & LEISURE SERVICES

Revenues:	
Property Taxes	$ 2,128,736
Charges for Services	549,966
Operating Transfers In (General Fund Supplement)	225,859
Miscellaneous	89,050
TOTAL REVENUES PARKS & LEISURE FUND	**$ 2,993,611**
Appropriations:	
Operations	$ 2,993,611
TOTAL APPROPRIATIONS PARKS & LEISURE FUND	**$ 2,993,611**

E911 FUND

Revenues:	
Charges for Services	$ 3,342,165
Operating Transfers In (General Fund Supplement)	851,069
Miscellaneous	56,502
TOTAL REVENUES E911 FUND	**$ 4,249,736**
Appropriations:	
Operations	$ 4,249,736
TOTAL APPROPRIATIONS E911 FUND	**$ 4,249,736**

FISCAL YEAR 2019 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

PARK & MARINA FUND

Revenues:		
Charges for Services	$	691,450
Miscellaneous		16,000
Operating Transfer In (General Fund Supplement)		53,986
TOTAL REVENUES PARK & MARINA FUND	**$**	**761,436**
Appropriations:		
Operations	$	761,436
TOTAL APPROPRIATIONS PARK & MARINA FUND	**$**	**761,436**

GRANT FUND

Revenues:		
Intergovernmental	$	6,685,459
Charges for Services		84,925
Miscellaneous		594,147
TOTAL REVENUES GRANT FUND	**$**	**7,364,531**
Appropriations:		
Misc. Grants	$	7,364,531
TOTAL APPROPRIATIONS GRANT FUND	**$**	**7,364,531**

STREET LIGHTING DISTRICTS FUND

Revenues:		
Charges for Services	$	988,784
TOTAL REVENUES STREET LIGHTING DISTRICTS FUND	**$**	**988,784**
Appropriations:		
Operations	$	988,784
TOTAL APPROPRIATIONS STREET LIGHTING DISTRICTS FUND	**$**	**988,784**

RESTRICTED PROGRAMS FUND

Revenues:		
Intergovernmental	$	1,106,210
Fines and Forfeitures		926,307
Charges for Services		1,147,334
Operating Transfers In		378,707
Miscellaneous		113,011
Prior year reserves		202,338
TOTAL REVENUES RESTRICTED PROGRAMS FUND	**$**	**3,873,907**
Appropriations:		
Operations	$	3,873,907
TOTAL APPROPRIATIONS RESTRICTED PROGRAMS FUND	**$**	**3,873,907**

FISCAL YEAR 2019 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

ALLEN CREEK SOCCER COMPLEX FUND

Revenues:		
Intergovernmental	$	33,532
Charges for Services		116,384
Operating Transfer In (General Fund Supplement)		118,474
TOTAL REVENUES ALLEN CREEK SOCCER COMPLEX FUND	**$**	**268,390**
Appropriations:		
Operations	$	268,390
TOTAL APPROPRIATIONS ALLEN CREEK SOCCER COMPLEX FUND	**$**	**268,390**

LAW LIBRARY FUND

Revenues:		
Fines and Forfeitures	$	96,475
TOTAL REVENUES LAW LIBRARY FUND	**$**	**96,475**
Appropriations:		
Operations	$	96,475
TOTAL APPROPRIATIONS LAW LIBRARY FUND	**$**	**96,475**

RISK MANAGEMENT FUND

Revenues:		
Contributions - Other Funds	$	3,551,186
TOTAL REVENUES RISK MANAGEMENT FUND	**$**	**3,551,186**
Appropriations:		
Operations	$	3,551,186
TOTAL APPROPRIATIONS RISK MANAGEMENT FUND	**$**	**3,551,186**

GROUP INSURANCE FUND

Revenues:		
Contributions - Other Funds	$	20,189,986
TOTAL REVENUES GROUP INSURANCE FUND	**$**	**20,189,986**
Appropriations:		
Employee Services/Claims, etc.	$	20,189,986
TOTAL APPROPRIATIONS GROUP INSURANCE FUND	**$**	**20,189,986**

HALL CO. PHARMACY/CLINIC FUND

Revenues:		
Operating Transfer - Insurance Fund	$	4,971,100
TOTAL REVENUES GROUP INSURANCE FUND	**$**	**4,971,100**
Appropriations:		
Employee Services/Claims, etc.	$	4,971,100
TOTAL APPROPRIATIONS GROUP INSURANCE FUND	**$**	**4,971,100**

FISCAL YEAR 2019 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

FLEET MAINTENANCE FUND

Revenues:	
Contributions - Other Funds	$ 1,285,330
TOTAL REVENUES GROUP INSURANCE FUND	**$ 1,285,330**
Appropriations:	
Operations	$ 1,285,330
TOTAL APPROPRIATIONS GROUP INSURANCE FUND	**$ 1,285,330**

LANDFILL ENTERPRISE FUND

Revenues:	
Assessment Fees	$ 3,565,508
Charges for Services	5,668,509
Prior year reserves	1,999,392
TOTAL REVENUES LANDFILL ENTERPRISE FUND	**$ 11,233,409**
Appropriations:	
Operations	$ 11,233,409
TOTAL APPROPRIATIONS LANDFILL ENTERPRISE FUND	**$ 11,233,409**

WATER AND SEWER ENTERPRISE FUND

Revenues:	
Charges for Services	$ 4,654,516
Operating Transfer - SPLOST VI	2,103,321
Prior year reserves	1,797,470
TOTAL REVENUES WATER AND SEWER ENTERPRISE FUND	**$ 8,555,307**
Appropriations:	
Sewer/Wastewater Operations	$ 8,555,307
TOTAL APPROPRIATIONS WATER AND SEWER ENTERPRISE FUND	**$ 8,555,307**

CAPITAL PROJECTS FUND

Revenues:	
Intergovernmental	$ 400,000
Contributions - Other Funds	4,925,000
Capital Lease Proceeds	900,000
TOTAL REVENUES RISK MANAGEMENT FUND	**$ 6,225,000**
Appropriations:	
Capital Programs	$ 6,225,000
TOTAL APPROPRIATIONS RISK MANAGEMENT FUND	**$ 6,225,000**

FISCAL YEAR 2019 BUDGET RESOLUTION
BUDGET SUMMARY
HALL COUNTY, GEORGIA

STATE ROADS	
Revenues:	
Intergovernmental	$ 2,781,370
TOTAL REVENUES STATE ROADS	**$ 2,781,370**
Appropriations:	
Roads	$ 2,781,370
TOTAL APPROPRIATIONS STATE ROADS	**$ 2,781,370**
IMPACT FEES	
Revenues:	
Licenses and permits	$ 1,330,000
TOTAL REVENUES IMPACT FEES	**$ 1,330,000**
Appropriations:	
Libraries, Bldgs. and Parks	$ 1,330,000
TOTAL APPROPRIATIONS IMPACT FEES	**$ 1,330,000**
SPLOST VI	
Revenues:	
Funds Carried Forward	$ 4,240,659
TOTAL REVENUES SPLOST VI	**$ 4,240,659**
Appropriations:	
Roads, Parks, Public Safety, Sewer, Bldgs., Cities, etc.	$ 4,240,659
TOTAL APPROPRIATIONS SPLOST VI	**$ 4,240,659**
SPLOST VII	
Revenues:	
SPLOST	$ 33,053,976
Funds Carried Forward	10,792,945
TOTAL REVENUES SPLOST VI	**$ 43,846,921**
Appropriations:	
Roads, Parks, Public Safety, Sewer, Bldgs., Cities, etc.	$ 43,846,921
TOTAL APPROPRIATIONS SPLOST VI	**$ 43,846,921**
TOTAL COUNTY-WIDE OPERATING AND CAPITAL BUDGET	**$ 266,265,397**

FISCAL YEAR 2019 BUDGET RESOLUTION
(FISCAL YEAR 2020-2024 CAPITAL IMPROVEMENT PLAN)
HALL COUNTY, GEORGIA

CAPITAL PROJECTS FUND

Revenues:		
Transfer In from the General Fund	$	10,338,406
Transfer In from the Fire Fund		5,000,000
Transfer In from the Development Services Fund		2,125,000
Prior Year Reserves		2,381,374
TOTAL REVENUES - CAPITAL PROJECTS FUND	**$**	**19,844,780**
Appropriations:		
Construction / Equipment and Related Costs	$	19,844,780
TOTAL APPROPRIATIONS - CAPITAL PROJECTS FUND	**$**	**19,844,780**

PARKS MARINA FUND

Revenues:		
Transfer In from the General Fund	$	15,400
Ordinary Revenues - Parks Marina Fund		204,600
TOTAL REVENUES - PARKS MARINA FUND	**$**	**220,000**
Appropriations:		
Playground Equipment	$	220,000
TOTAL APPROPRIATIONS - PARKS MARINA FUND	**$**	**220,000**

SEWER FUND

Revenues:		
Prior Year Reserves	$	60,000
Ordinary Revenues - Sewer Fund		240,000
TOTAL REVENUES - SEWER FUND	**$**	**300,000**
Appropriations:		
Pump Station Rehabilitations	$	300,000
TOTAL APPROPRIATIONS - SEWER FUND	**$**	**300,000**

LANDFILL FUND

Revenues:		
Prior Year Reserves	$	292,740
Ordinary Revenues - Landfill Fund		1,429,260
TOTAL REVENUES - LANDFILL FUND	**$**	**1,722,000**
Appropriations:		
Heavy Equipment and Vehicles	$	1,722,000
TOTAL APPROPRIATIONS - LANDFILL FUND	**$**	**1,722,000**

FISCAL YEAR 2019 BUDGET RESOLUTION
(FISCAL YEAR 2020-2024 CAPITAL IMPROVEMENT PLAN)
HALL COUNTY, GEORGIA

SPLOST VI		
Revenues:		
Prior Year Reserves	$	735,000
TOTAL REVENUES - SPLOST VI	**$**	**735,000**
Appropriations:		
Intersection Improvement Project	$	735,000
TOTAL APPROPRIATIONS - SPLOST VI	**$**	**735,000**
SPLOST VII		
Revenues:		
Prior Year Reserves	$	10,708,350
SPLOST VII Collections		32,125,049
TOTAL REVENUES - SPLOST VII	**$**	**42,833,399**
Appropriations:		
Intersection Improvements, Sewer, Roads, Equipment, and related costs	$	42,833,399
TOTAL APPROPRIATIONS - SPLOST VII	**$**	**42,833,399**
IMPACT FEES		
Revenues:		
Impact Fee Revenue	$	75,000
TOTAL REVENUES - IMPACT FEES	**$**	**75,000**
Appropriations:		
Park Pavilion Additions	$	75,000
TOTAL APPROPRIATIONS - IMPACT FEES	**$**	**75,000**
OTHER CAPITAL FUNDING SOURCES		
Revenues:		
Other Capital Funding Sources	$	218,490,161
TOTAL REVENUES - OTHER CAPITAL FUNDING SOURCES	**$**	**218,490,161**
Appropriations:		
Intersection Improvements, Sewer, Roads, Equipment, Construction, and related costs.	$	218,490,161
TOTAL APPROPRIATIONS - OTHER CAPITAL FUNDING SOURCES	**$**	**218,490,161**
TOTAL PROPOSED BUDGET - FY 2020-2024 CAPITAL IMPROVEMENT PLAN	**$**	**284,220,340**