

# 2024 BUDGET in BRIEF



On June 21, 2023, the Hall County Board of Commissioners is expected to adopt a balanced budget for the fiscal year that begins July 1, 2023 and ends June 30, 2024. This balanced budget supports the long-term goals of Hall County and continues to reflect conservative financial management while recognizing our residents' demands for effective and efficient services.

## BUDGET HIGHLIGHTS

✔ Balanced    ✔ Conservative    ✔ Goal Oriented

### GENERAL FUND

\$135.3 million  
5.35% increase

Funding for:

Law Enforcement  
Public Safety  
Judicial System  
Library  
Government Operations

### TOTAL PROPOSED BUDGET

\$410.9 million  
8.15% increase

Includes:

General Fund  
Enterprise Fund  
Grants Fund  
Special Revenue Funds  
Capital Funds

### CAPITAL EXPENDITURES

\$118.6 million

Highlights:

Road Resurfacing - 30 miles  
Equipment & Vehicles  
Construction and Renovations:  
Fire Station 17  
Health Department  
Sewer System

### Capital Improvement Plan (CIP): \$730 million

Addresses the strategic replacement of aging capital infrastructure over a 6-year period, primarily focusing on systematic infrastructure improvements.

### SPLOST VIII: Fourth year of Sales Tax collections

Approved by Hall County voters in Nov. 2019, Sales Tax proceeds are used to complete a myriad of vital Hall County projects in road infrastructure, parks, trails and special construction projects.



# FY 2024 Proposed Budget All Funds

OPERATING FUNDS	FY 2023 Adopted	FY 2024 Proposed	% Change
General Fund	\$128,440,805	\$135,313,083	5.35%
Fire Services Fund	35,876,356	42,000,000	17.07%
Emergency Services Fund	12,973,857	14,213,210	9.55%
Development Services Fund	10,132,381	11,850,399	16.96%
Parks & Leisure Services Fund	4,373,464	5,051,899	15.51%
E-911 Fund	5,195,186	5,686,200	9.45%
Parks & Marina Fund	837,253	1,792,946	114.15%
Grants Fund	12,083,956	13,459,551	11.38%
American Rescue Plan Fund	11,001,837	13,417,609	21.96%
Street Lighting Fund	1,214,000	1,205,000	-0.74%
Restricted Funds	5,275,015	4,098,688	-22.30%
Confiscated Assets Fund	144,945	138,000	-4.79%
Hotel Motel Tax Fund	290,000	259,000	-10.69%
Date Fund	228,761	232,700	1.72%
Law Library Fund	148,584	148,584	0.00%
Group Insurance Fund	27,882,513	29,270,090	4.98%
Risk Management Fund	3,463,767	3,818,764	10.25%
Fleet Maintenance Fund	2,198,594	1,860,553	-15.38%
Landfill Fund	16,810,989	18,646,520	10.92%
Stormwater Fund	230,000	235,000	2.17%
Water & Sewer Fund	11,522,271	10,591,795	-8.08%
<b>TOTAL OPERATING FUNDS</b>	<b>\$290,324,534</b>	<b>\$313,289,591</b>	<b>7.91%</b>

CAPITAL FUNDS	FY 2023 Adopted	FY 2024 Proposed	% Change
SPLOST VI Fund	\$442,501	\$338,352	-23.54%
SPLOST VII Fund	12,500,684	10,036,175	-19.71%
SPLOST VIII Fund	52,764,331	64,469,898	22.18%
Impact Fees Fund	2,593,856	2,566,000	-1.07%
State Roads Fund	2,006,433	2,046,711	2.01%
Capital Projects Fund	19,312,705	18,169,160	-5.92%
<b>TOTAL CAPITAL FUNDS</b>	<b>\$89,620,510</b>	<b>\$97,626,296</b>	<b>8.93%</b>

<b>TOTAL COUNTYWIDE BUDGET</b>	<b>\$379,945,044</b>	<b>\$410,915,887</b>	<b>8.15%</b>
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**OPERATING FUNDS:**  
76.24%

**CAPITAL FUNDS:**  
23.76%

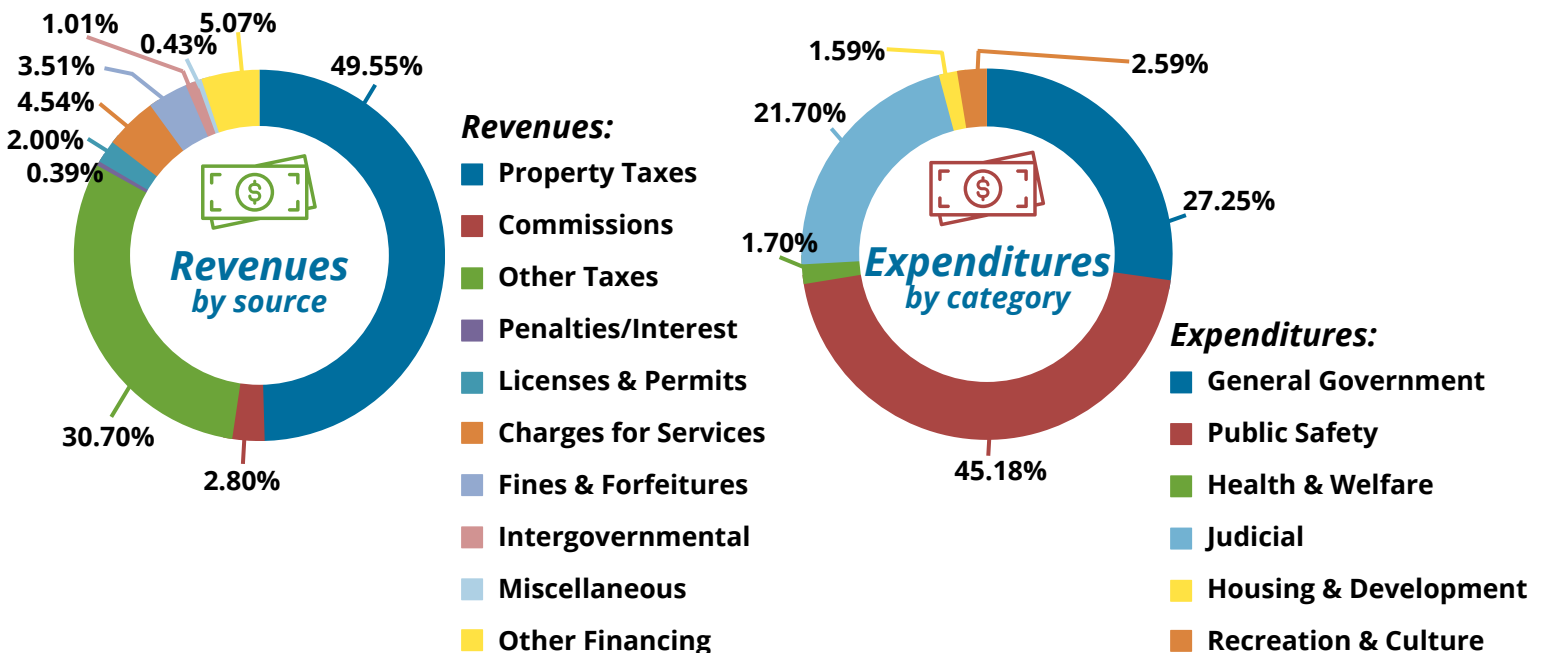
# FY 2024 Proposed General Fund Budget

## Revenues by source:

REVENUE SOURCE:	FY 2023 Adopted	FY 2024 Proposed	% Change
Property Taxes	\$63,266,145	\$67,053,675	5.99%
Commissions	4,016,484	3,791,264	-5.61%
Other Taxes	41,686,656	41,543,484	-0.34%
Penalties/Interest	469,740	525,100	11.79%
Licenses/Permits	2,530,555	2,701,941	6.77%
Charges for Services	6,494,647	6,136,484	-5.51%
Fines/Forfeitures	4,759,442	4,755,085	-0.09%
Intergovernmental	1,307,110	1,361,439	4.16%
Miscellaneous	591,276	584,611	-1.13%
Other Financing	3,318,750	6,860,000	106.70%
<b>TOTAL REVENUES</b>	<b>\$128,440,805</b>	<b>\$135,313,083</b>	<b>5.35%</b>

## Expenditures by category:

FUNCTION:	FY 2023 Adopted	FY 2024 Proposed	% Change
General Government	\$38,056,959	\$36,868,912	-3.12%
Public Safety	56,971,527	61,134,177	7.31%
Public Health & Welfare	2,040,471	2,298,167	12.63%
Judicial	26,007,319	29,360,170	12.89%
Housing & Development	2,117,959	2,151,944	1.60%
Recreation & Culture	3,246,570	3,499,713	7.80%
<b>TOTAL</b>	<b>\$128,440,805</b>	<b>\$135,313,083</b>	<b>5.35%</b>



# Hall County 2023 Proposed Millage Rates:

Property Location	General Fund	Emergency Services	Development Services	Parks & Leisure Services	Fire Services Unincorporated	Fire Services Incorporated
Braselton	3.440	0.571	-	0.364	-	4.080
Buford	3.440	0.571	-	0.364	-	4.080
Clermont	3.440	0.571	-	0.364	-	4.080
Flowery Branch	3.440	0.571	-	0.364	-	4.080
Gainesville	3.440	0.571	-	-	-	-
Gillsville	3.440	0.571	-	0.364	-	4.080
Lula	3.440	0.571	-	0.364	-	4.080
Oakwood	3.440	0.571	-	0.364	-	4.080
Unincorporated	3.440	0.571	1.005	0.364	2.650	-

## Your Tax Dollar Breakdown:



**Hall County School System (66.57%)**

\*Est. based on last year's rates

**Hall County General Fund (14.32%)**

**Hall County Fire Services Fund (11.03%)**

**Hall County Emergency Services (2.38%)**

**Hall County Development Services (4.18%)**

**Hall County Parks & Leisure Services (1.52%)**



**HALL COUNTY**

GEORGIA

*We have it **all** in Hall*