

# 2025 BUDGET in BRIEF



On June 27, 2024, the Hall County Board of Commissioners is expected to adopt a balanced budget for the fiscal year that begins July 1, 2024 and ends June 30, 2025. This balanced budget supports Hall County's long-term, strategic goals 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

\$132.2 million  
-0.35% decrease

Funding for:

Law Enforcement  
Public Safety  
Judicial System  
Library  
Government Operations

### TOTAL PROPOSED BUDGET

\$403.2 million  
-0.61% decrease

Includes:

General Fund  
Enterprise Fund  
Grants Fund  
Special Revenue Funds  
Capital Funds

### AMERICAN RESCUE PLAN FUNDING

\$11.4 million

ARP is a Federal program that assists community development, public health, and supports communities from the negative impacts of the coronavirus pandemic.

## Capital Expenditures: **\$110.2 million**

### Highlights for the FY 2025 Budget include:

- 30 miles of road resurfacing
- Health Department construction/renovations
- Landfill Phase II, Cell 3 construction
- White Sulphur Road realignment
- Cagle Road paving
- Highway 365 intersection improvements at White Sulphur & Cagle Roads
- Friendship Road & 129 South sewer expansions
- Various park improvements
- Highlands to Islands Trail expansion



## Capital Improvement Plan (CIP): **\$746 million**

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

## SPLOST VIII: **Fifth 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 2025 Proposed Budget All Funds

OPERATING FUNDS	FY 2024 Adopted	FY 2025 Proposed	% Change
General Fund	\$132,687,107	\$132,217,268	-0.35%
Fire Services Fund	42,000,000	45,478,707	8.28%
Emergency Services Fund	14,213,210	15,016,736	5.65%
Development Services Fund	11,652,857	11,769,115	1.00%
Parks & Leisure Services Fund	5,051,899	6,331,622	25.33%
E-911 Fund	5,647,522	5,591,100	-1.00%
Parks & Marina Fund	1,784,093	1,977,166	10.82%
Grants Fund	13,690,689	8,080,659	-40.98%
American Rescue Plan Fund	13,417,609	11,449,608	-14.67%
Street Lighting Fund	1,205,000	1,255,000	4.15%
Restricted Funds	4,170,762	4,420,904	6.00%
Confiscated Assets Fund	138,000	81,000	-41.30%
Hotel Motel Tax Fund	259,000	295,000	13.90%
Date Fund	232,700	249,630	7.28%
Law Library Fund	148,584	192,936	29.85%
Local Government Share of Opioid Fund	-	300,000	100.00%
Group Insurance Fund	29,270,090	32,504,353	11.05%
Risk Management Fund	3,818,764	4,058,882	6.29%
Fleet Maintenance Fund	1,860,533	1,949,504	4.78%
Landfill Fund	18,619,364	17,850,102	-4.13%
Stormwater Fund	235,000	238,000	1.28%
Water & Sewer Fund	10,591,795	12,971,201	22.46%
<b>TOTAL OPERATING FUNDS</b>	<b>\$310,694,598</b>	<b>\$314,278,493</b>	<b>1.15%</b>
CAPITAL FUNDS	FY 2024 Adopted	FY 2025 Proposed	% Change
SPLOST VI Fund	\$338,352	\$ -	-100.00%
SPLOST VII Fund	7,940,283	4,206,171	-47.03%
SPLOST VIII Fund	64,469,898	61,351,065	-4.84%
Impact Fees Fund	2,566,000	1,959,000	-23.66%
State Roads Fund	2,046,711	7,215,486	252.54%
Capital Projects Fund	17,630,689	14,201,396	-19.45%
<b>TOTAL CAPITAL FUNDS</b>	<b>\$94,991,933</b>	<b>\$88,933,118</b>	<b>-6.38%</b>
<b>TOTAL COUNTYWIDE BUDGET</b>	<b>\$405,686,531</b>	<b>\$403,211,611</b>	<b>-0.61%</b>

**OPERATING FUNDS:**  
77.94%

**CAPITAL FUNDS:**  
22.06%

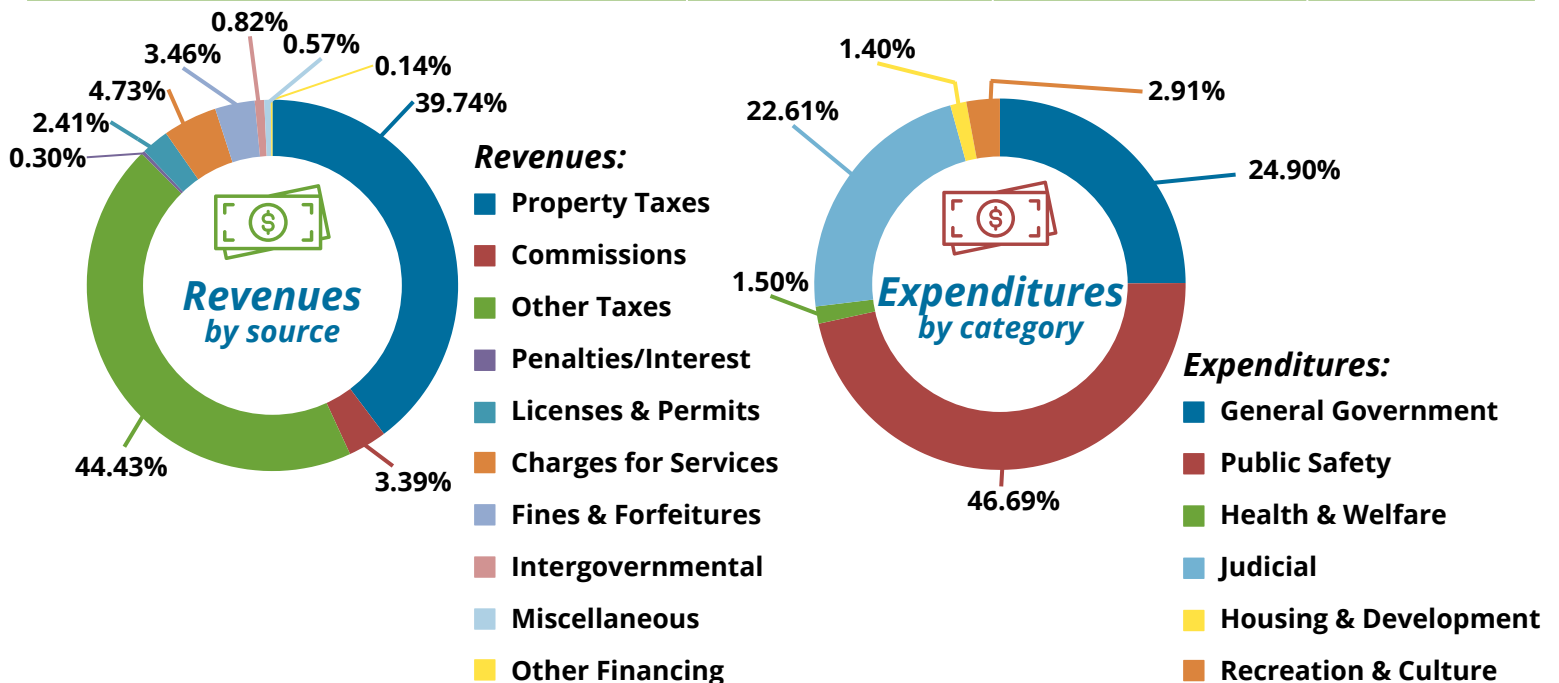
# FY 2025 Proposed General Fund Budget

## Revenues by source:

REVENUE SOURCE:	FY 2024 Adopted	FY 2025 Proposed	% Change
Property Taxes	\$51,753,155	\$52,538,904	1.87%
Commissions	3,791,264	4,485,430	18.31%
Other Taxes	57,024,004	58,741,240	3.01%
Penalties/Interest	425,000	400,000	-5.88%
Licenses/Permits	2,701,941	3,187,536	17.97%
Charges for Services	6,136,484	6,258,101	1.98%
Fines/Forfeitures	4,755,085	4,580,388	-3.67%
Intergovernmental	1,361,439	1,086,431	20.20%
Miscellaneous	684,711	759,238	10.88%
Other Financing	4,234,024	180,000	-95.75%
<b>TOTAL REVENUES</b>	<b>\$132,687,107</b>	<b>\$132,217,268</b>	<b>-0.35%</b>

## Expenditures by category:

FUNCTION:	FY 2024 Adopted	FY 2025 Proposed	% Change
General Government	\$35,249,606	\$32,920,145	-6.61%
Public Safety	60,366,910	61,729,089	2.31%
Public Health & Welfare	2,298,167	1,983,643	-13.69%
Judicial	29,094,556	29,888,314	2.73%
Housing & Development	2,112,534	1,850,047	-12.43%
Recreation & Culture	3,595,334	3,846,030	6.97%
<b>TOTAL</b>	<b>\$132,687,107</b>	<b>\$132,217,268</b>	<b>-0.35%</b>



## Hall County 2024 Proposed Millage Rates:

Property Location	General Fund	Emergency Services	Development Services	Parks & Leisure Services	Fire Services Unincorporated	Fire Services Incorporated
Braselton	3.234	0.571	-	0.437	-	3.880
Buford	3.234	0.571	-	0.437	-	3.880
Clermont	3.234	0.571	-	0.437	-	3.880
Flowery Branch	3.234	0.571	-	0.437	-	3.880
Gainesville	3.234	0.571	-	-	-	-
Gillsville	3.234	0.571	-	0.437	-	3.880
Lula	3.234	0.571	-	0.437	-	3.880
Oakwood	3.234	0.571	-	0.437	-	3.880
Unincorporated	3.234	0.571	1.180	0.437	2.400	-

## Your Tax Dollar Breakdown:



**Hall County School System (68.02%)**

\*Est. based on last year's rates

**Hall County General Fund (13.22%)**

**Hall County Fire Services Fund (9.81%)**

**Hall County Emergency Services (2.33%)**

**Hall County Development Services (4.82%)**

**Hall County Parks & Leisure Services (1.79%)**



**HALL COUNTY**  
G E O R G I A

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