

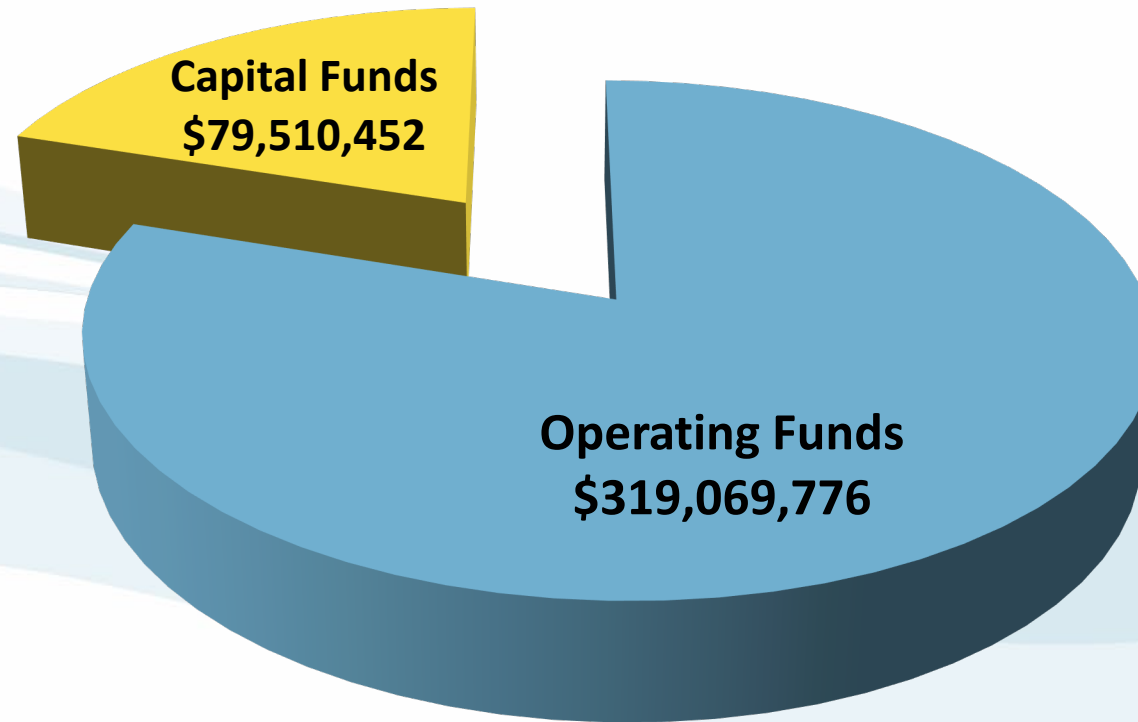
# HALL COUNTY

## **FY 2026 Budget Resolution**

Taylor F. Samples, CPA, MBA  
Director of Financial Services  
June 26, 2025



# Operating and Capital Funds FY 2026



# Operating Funds

FUND	FY 2025 ADOPTED BUDGET	FY 2026 PROPOSED BUDGET	% CHANGE
General Fund	\$ 132,217,268	\$ 135,118,118	2.19%
Fire Services Fund	45,478,707	44,144,449	-2.93%
Emergency Services Fund	15,016,736	15,443,821	2.84%
Development Services Fund	11,769,115	11,861,150	0.78%
Parks & Leisure Services Fund	6,331,622	6,617,023	4.51%
E-911 Fund	5,541,100	5,585,991	0.81%
Parks Marina Fund	1,977,166	2,278,952	15.26%
Grants Fund	8,630,868	7,878,383	-8.72%
American Rescue Plan Fund	11,449,608	5,838,157	-49.01%
Street Lighting Fund	1,255,000	1,275,000	1.59%
Restricted Funds	5,034,671	4,260,557	-15.38%
Hotel Motel Tax Fund	295,000	950,000	222.03%
Date Fund	249,630	196,814	-21.16%
Confiscated Assets Fund	81,000	29,000	-64.20%
Local Gov't Share of Opioid Fund	358,256	415,000	15.84%
Law Library Fund	192,936	156,320	-18.98%
Group Insurance Fund	32,504,353	35,479,127	9.15%
Risk Management Fund	4,058,882	4,981,589	22.73%
Fleet Maintenance Fund	1,949,504	1,995,671	2.37%
Landfill Fund	17,058,202	17,142,233	0.49%
Stormwater Fund	238,000	238,573	0.24%
Water & Sewer Fund	12,971,201	17,183,848	32.48%
<b>TOTAL:</b>	<b>\$ 314,658,825</b>	<b>\$ 319,069,776</b>	<b>1.40%</b>



# Capital Funds and Totals

FUND	FY 2025 ADOPTED BUDGET	FY 2026 PROPOSED BUDGET	% CHANGE
SPLOST VII Fund	893,386	1,425,230	59.53%
SPLOST VIII Fund	60,153,978	53,499,872	-11.06%
Impact Fees Fund	1,509,000	1,482,847	-1.73%
State Roads Fund	7,215,486	9,210,249	27.65%
Capital Projects Fund	14,149,553	13,892,254	-1.82%
<b>TOTAL:</b>	<b>\$ 83,921,403</b>	<b>\$ 79,510,452</b>	<b>-5.26%</b>
Total County Wide	<b>\$ 398,580,228</b>	<b>\$ 398,580,228</b>	<b>0.00%</b>
Less Interfund Transfers and Charges	(50,507,488)	(52,208,931)	
Net County Wide Budget Total	<b>\$ 348,072,740</b>	<b>\$ 346,371,297</b>	



# HALL COUNTY

## QUESTIONS/FURTHER DISCUSSION

