

Hall County Government
ADP Fee Analysis
FY 2026 Budget

ADP Annual Contract (original)	184.03.01	272,029.12
7% increase		291,071.16
Subtotal		291,071.16
Contingency		29,107.12
Total ADP Annual Estimate (FY 2019)		320,178.27
10% INCREASE		32,017.83
FY 2020 SUBTOTAL		352,196.10
FY 2020 CONTINGENCY (10%)		35,219.61
TOTAL FY 2020 ANNUAL ESTIMATE		\$ 387,415.71
FY2021 Adj. Based on Actuals		1,264.49 See FY2021 tab
TOTAL FY 2021 ANNUAL ESTIMATE		\$ 388,680.20
FY2022 Adj. Based on Actuals		(14,540.80) See FY2022 tab
TOTAL FY 2022 ANNUAL ESTIMATE		\$ 374,139.40
FY2023 Adj. Based on Actuals		(39,310.80) See FY2023 tab
TOTAL FY 2023 ANNUAL ESTIMATE		\$ 334,828.60
FY2024 Adj. Based on Actuals		21,570.35 See FY2024 tab
TOTAL FY 2024 ANNUAL ESTIMATE		\$ 356,398.95
FY2025 Adj. Based on Actuals		2,048.26 See FY2025 tab
TOTAL FY 2025 ANNUAL ESTIMATE		\$ 358,447.21
FY2026 Adj. Based on Actuals		23,975.39
TOTAL FY 2026 ANNUAL ESTIMATE		\$ 382,422.60

FY2025 Actuals to Date:	
July	29,617.42
August	29,518.52
September	29,756.40
October	30,778.22
November	36,639.90
December	28,973.20
January	37,796.19
February	31,868.55
March	31,868.55
April	31,868.55
May	31,868.55
June	31,868.55
	382,422.60 Base Estimate for FY2026

31,868.55 Average Amt through January (use for months not billed)

	# of FTEs	% allocation	Subtotal	Budget Allocation	Verified Request Includes Estimates for ADP Fees
General Fund	1,084.00	58.500%	223,716.19	223,716	
Restricted	33.00	1.781%	6,810.55	6,811	
Internal Fleet	11.50	0.621%	2,373.37	2,373	
Multiple Grant	40.00	2.159%	8,255.21	8,255	
Subtotal	1,168.50	63.060%	235,931.94	241,155	100-1500-521000 ✓
Fire Fund	283.50	15.300%	58,508.80	58,509	270-3520-52100 ✓
Emergency Services	117.00	6.314%	24,146.49	24,146	271-3630-52100 ✓
Development Services	83.50	4.506%	17,232.75	17,233	SEE BELOW
Parks & Leisure Services	57.00	3.076%	11,763.67	11,764	273-6210-52100 ✓
E-911	55.50	2.995%	11,454.10	11,454	215-3800-52100 ✓
Group Health Insurance	2.00	0.108%	412.76	413	011-4419 ✓
Risk Management Insurance	2.00	0.108%	412.76	413	012-4419 ✓
Parks	18.50	0.998%	3,818.03	3,818	201-6180-52100 ✓
Landfill	64.50	3.481%	13,311.53	13,312	540-4520-52100 ✓
Sewer / Stormwater	1.00	0.054%	206.38	206	505-4430-52100 ✓
Allen Creek	-	0.000%	-	-	
Count less Unassigned Positons 5.23.24 per WP E.06.04	1,853.00			382,423	
Development Services Itemized Listing					
Engineering	21	25.15%	4,333.99	4,334	272-4971-52100 ✓
Marshal's Office	12	14.37%	2,476.56	2,477	272-7420-52100 ✓

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Planning & Zoning	19	22.75%	3,921.22	3,921	272-7410-52100	✓
Road Maintenance	31.5	37.72%	6,500.98	6,501	272-4220-52100	✓
	83.5	100%	17,232.75	17,233	SEE ABOVE	

Benefits Module 25,000.00 This billing will begin after year 5 per original agreement.