

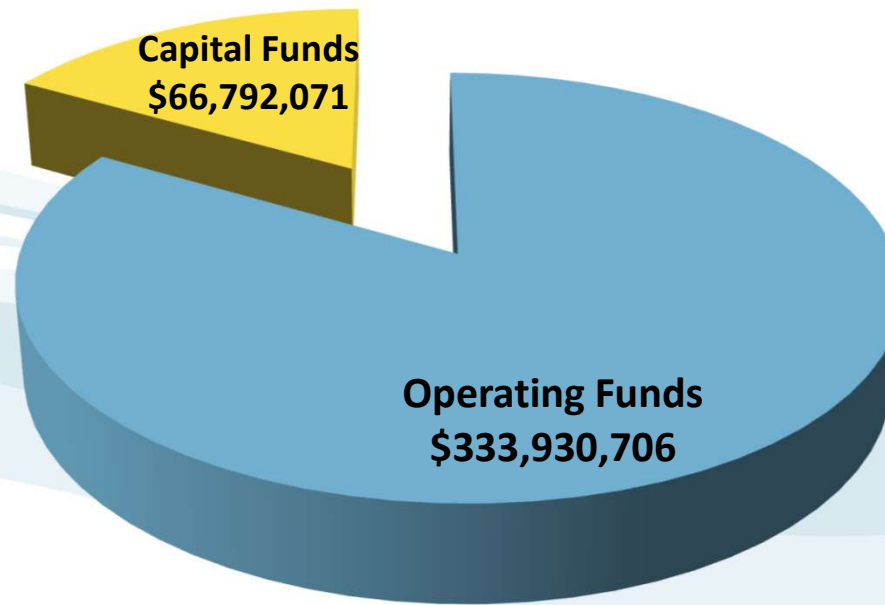
HALL COUNTY

FY 2027 Proposed Budget

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Director of Financial Services
June 25, 2026



Operating and Capital Funds FY 2027



Operating Funds

FUND	FY 2026 ADOPTED	FY 2027 PROPOSED	% CHANGE
	BUDGET	BUDGET	
General Fund	\$ 135,118,118	\$ 147,413,710	9.10%
Fire Services Fund	44,144,449	46,460,083	5.25%
Emergency Services Fund	15,443,821	16,951,130	9.76%
Development Services Fund	11,861,150	12,494,795	5.34%
Parks & Leisure Services Fund	6,617,023	6,995,445	5.72%
E-911 Fund	5,585,991	6,164,745	10.36%
Parks Marina Fund	2,371,952	2,392,739	0.88%
Grants Fund	8,973,342	6,822,799	-23.97%
American Rescue Plan Fund	6,524,304	3,159,718	-51.57%
Street Lighting Fund	1,275,000	1,275,000	0.00%
Restricted Funds	4,468,879	5,427,149	21.44%
Hotel Motel Tax Fund	950,000	922,000	-2.95%
Date Fund	196,814	208,240	5.81%
Confiscated Assets Fund	37,448	36,000	-3.87%
Local Gov't Share of Opioid Fund	770,000	278,000	-63.90%
School Safety Restricted Fund	-	5,000	100.00%
Law Library Fund	156,320	160,556	2.71%
Group Insurance Fund	35,569,439	35,231,956	-0.95%
Risk Management Fund	4,981,589	5,456,238	9.53%
Fleet Maintenance Fund	1,995,671	2,094,209	4.94%
Landfill Fund	15,582,233	19,065,182	22.35%
Stormwater Fund	238,573	481,045	101.63%
Water & Sewer Fund	17,011,124	14,434,967	-15.14%
TOTAL:	\$ 319,873,240	\$ 333,930,706	4.39%



Capital Funds and Totals

FUND	FY 2026 ADOPTED BUDGET	FY 2027 PROPOSED BUDGET	% CHANGE
SPLOST VII Fund	2,003,330	2,039,735	1.82%
SPLOST VIII Fund	50,738,915	28,406,187	-44.01%
SPLOST IX Fund	-	18,312,987	100.00%
Impact Fees Fund	1,482,847	1,541,007	3.92%
State Roads Fund	9,210,249	5,250,427	-42.99%
Capital Projects Fund	14,615,372	11,241,728	-23.08%
TOTAL:	\$ 78,050,713	\$ 66,792,071	-14.42%
Total County Wide	\$ 397,923,953	\$ 400,722,777	0.70%
Less Interfund Transfers and Charges	(51,616,326)	(48,260,201)	
Less SPLOST Municipal Allocations	(14,254,127)	(12,759,623)	
Net County Wide Budget Total	\$ 332,053,500	\$ 339,702,953	



HALL COUNTY

QUESTIONS/FURTHER DISCUSSION

