

	2023/24		2022/23	
Entity:	Levy	Tax Asking	Levy	Tax Asking
County:				
General Fund	0.331875	\$ 23,131,724.56	0.362862	\$ 22,465,775.60
Veteran's Aid	0.000000	-	0.000037	2,266.41
Museum	0.012804	892,426.11	0.014424	893,019.76
	<u>0.344679</u>	<u>\$ 24,024,150.67</u>	<u>0.377322</u>	<u>\$ 23,361,061.77</u>
adjusted for rounding			Vets Aid (.000036)	
County Valuation		<u>\$ 6,970,001,809.00</u>		<u>\$ 6,191,276,702.00</u>
Growth		255,603,100.00		111,872,137.00
Other entity's:				
GI Fire	0.030946	342,310.50	0.030998	312,310.50
Ag Society	0.002239	156,040.02	0.002520	156,040.02
Airport-General	0.009436	657,668.00	0.009007	557,668.00
Total Other Entities	<u>0.042620</u>		<u>0.042525</u>	
Total County Levy	<u>0.387300</u>		<u>0.419847</u>	
Other Fire Districts:				
Doniphan Fire	0.026552	98,336.48	0.026939	94,628.73
Cairo Fire	0.015842	66,923.00	0.015972	64,660.64
Wood River Fire	0.013949	64,271.22	0.014091	61,568.22
Shelton Fire	0.004954	26,225.11	0.005401	26,225.11
*adjusted to match amount on budget submitted to state				
		2023-2024		2022-2023
Per \$100,000 of valuation		<u>387.30</u>		<u>419.85</u>
Jail Bond	<u>0.000000</u>	\$ -	<u>0.000000</u>	\$ -
Total County Levy	<u>0.387300</u>		<u>0.419847</u>	
Per \$100,000 of valuation		<u>387.30</u>		<u>419.85</u>

Hall County's Tax Levy's 2023/2024

Hall County Expenditures 2023/2024

	Actual Expenses 2018-2019	Actual Expenses 2019-2020	Actual Expenses 2020-2021	Actual Expenses 2021-2022	Adopted Budget 2022-2023	Actual Expenses 2022-2023	Budget Official Estimation 2023-2024	Budget Proposed 2023-2024	Adopted Budget 2023-2024	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
County Board	416,841.53	419,756.80	439,728.12	478,646.58	502,336.63	494,558.68	512,980.25	512,980.25	512,980.25	2.12%	2.12%	-
Clerk	396,961.59	420,897.31	428,389.68	443,640.41	463,228.90	461,822.51	481,591.49	481,591.49	481,591.49	3.96%	3.96%	-
Treasurer	976,675.15	927,740.84	929,777.50	918,939.61	1,044,501.33	950,691.50	1,160,745.92	1,160,745.92	1,160,745.92	11.13%	11.13%	-
Register of Deeds	117,944.71	111,157.26	116,568.76	112,023.40	120,800.81	120,544.78	129,434.40	129,434.40	129,434.40	7.15%	7.15%	-
Assessor	554,972.50	622,892.03	649,506.44	693,036.49	749,814.17	693,667.22	789,961.80	789,961.80	789,961.80	5.35%	5.35%	-
Superintendent of Schools	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	0.00%	-
Election Commissioner	204,273.47	238,974.80	286,351.75	269,236.20	412,099.13	353,776.07	466,792.35	466,792.35	466,792.35	13.27%	13.27%	-
Data Processing-Computer	920,623.75	899,890.67	1,177,348.19	1,106,124.00	1,164,349.46	1,163,242.59	1,307,938.83	1,199,938.83	1,199,938.83	12.33%	3.06%	(108,000.00)
GIS	117,995.13	153,452.27	122,494.65	106,590.05	188,910.00	112,053.80	196,373.00	195,873.00	195,873.00	3.95%	3.69%	(500.00)
Reappraisal	49,057.11	20,919.25	15,256.99	19,953.72	28,600.00	28,600.00	33,700.00	33,700.00	33,700.00	23.08%	17.83%	(1,500.00)
Clerk of the District Court	600,589.86	645,186.03	604,687.32	588,871.16	656,628.86	607,456.85	694,352.66	694,352.66	694,352.66	5.75%	5.75%	-
County Court System	25,850.03	25,787.08	25,433.50	25,769.95	26,028.00	25,648.90	26,028.00	26,028.00	26,028.00	0.00%	0.00%	-
District Judge	197,468.12	187,483.69	195,281.63	210,045.52	215,763.21	215,763.21	227,627.60	227,627.60	227,627.60	5.50%	5.50%	-
Public Defender	1,024,208.98	1,086,331.08	1,100,457.84	865,043.85	1,186,411.45	924,652.82	1,257,786.58	1,257,786.58	1,257,786.58	6.02%	6.02%	-
Justice System Operating Expenses	1,764,772.29	1,663,858.40	1,674,670.89	1,869,695.44	2,383,395.00	1,994,877.32	2,506,723.00	2,506,723.00	2,506,723.00	5.17%	5.17%	-
Clerk of Dist Court-Passport Office	58,367.96	59,752.07	61,141.60	61,807.72	65,676.28	65,092.62	67,880.55	67,880.55	67,880.55	3.36%	3.36%	-
Building & Grounds	959,876.81	949,661.05	920,528.10	961,419.88	1,085,817.62	1,035,160.08	1,087,012.05	1,076,962.05	1,076,962.05	0.11%	-0.82%	(10,050.00)
Special Elections	-	-	-	-	80,000.00	-	80,000.00	80,000.00	80,000.00	0.00%	0.00%	-
Agricultural Extension Agent	235,931.08	240,472.24	256,347.76	281,264.55	329,819.61	304,276.42	347,938.74	345,938.74	345,938.74	5.49%	4.89%	(2,000.00)
Sheriff	3,672,316.04	3,776,467.56	3,998,943.12	4,135,508.07	4,873,920.15	4,451,846.05	5,092,210.08	5,092,210.08	5,092,210.08	4.48%	4.48%	-
Attorney	2,075,615.47	2,273,673.64	2,274,600.26	2,369,048.21	2,612,799.15	2,275,413.83	2,805,809.25	2,765,809.25	2,765,809.25	7.39%	5.86%	(40,000.00)
County Sheriff Interlocal Agreement	144,755.61	172,844.24	166,091.75	185,205.19	196,067.00	188,553.13	201,958.48	201,958.48	201,958.48	3.00%	3.00%	-
Attorney-Child Support	534,180.38	529,443.60	572,041.54	599,395.18	631,484.77	550,561.68	617,082.22	617,082.22	617,082.22	-2.28%	-2.28%	-
Juvenile Diversion	293,271.87	289,822.71	301,276.47	314,564.32	333,333.08	302,035.29	331,390.23	331,390.23	331,390.23	-0.58%	-0.58%	-
County Jail	8,160,024.68	8,242,063.36	8,660,339.95	8,732,107.57	9,803,670.73	9,270,552.97	10,690,246.85	10,340,246.85	10,340,246.85	9.04%	5.47%	(350,000.00)
Adult Probation Officer	77,283.90	77,295.43	68,898.46	68,889.94	68,900.00	68,875.30	68,900.00	68,900.00	68,900.00	0.00%	0.00%	-
Building Inspector	146,003.35	148,023.34	139,247.44	164,959.45	181,045.97	177,581.70	186,879.22	186,379.22	186,379.22	3.22%	2.95%	(500.00)
Safety Committee	4,749.17	5,501.61	7,510.85	6,322.64	17,302.00	6,004.34	9,802.00	9,802.00	9,802.00	-43.35%	-43.35%	-
Surveyor	106,746.85	109,292.28	112,161.27	114,370.00	123,129.19	122,687.72	132,092.42	132,092.42	132,092.42	7.28%	7.28%	-
Grant-Juvenile Services	95,216.37	118,952.42	90,650.79	101,761.41	114,110.95	60,517.96	83,753.13	83,753.13	83,753.13	-26.60%	-26.60%	-
Grants	-	-	-	19,760.00	100,000.00	3,790.00	100,000.00	100,000.00	100,000.00	0.00%	0.00%	-
Veterans Service	362,600.22	373,211.31	383,461.99	400,429.05	404,175.00	390,752.99	433,740.00	433,740.00	433,740.00	7.31%	7.31%	-
Miscellaneous General	2,861,821.16	2,965,283.09	3,293,125.83	3,091,930.30	4,104,102.93	3,263,304.02	4,438,209.95	4,472,209.95	4,472,209.95	8.14%	8.97%	34,000.00
Howard County Agreement	33,052.25	33,930.53	35,707.66	36,989.67	38,722.00	36,663.33	39,910.00	39,910.00	39,910.00	3.07%	3.07%	-
Sherman County Agreement	15,494.24	19,158.07	14,906.63	10,270.81	23,226.00	13,538.82	24,026.00	24,026.00	24,026.00	3.44%	3.44%	-
Nance County Agreement	10,320.04	16,992.08	11,173.10	10,231.92	20,333.00	12,389.62	20,945.00	20,945.00	20,945.00	3.01%	3.01%	-
Equipment Acquisition	162,061.28	150,000.00	12,443.70	214,860.62	183,000.00	94,909.00	150,000.00	150,000.00	150,000.00	-18.03%	-18.03%	-
Transfers	2,283,771.40	1,675,170.14	1,063,884.36	997,275.90	1,785,191.13	1,785,191.13	3,037,460.79	2,781,660.79	2,781,660.79	70.15%	55.82%	(255,800.00)
Totals	29,665,694.35	29,655,338.28	30,214,435.89	30,589,988.78	36,322,693.51	32,630,504.01	39,844,782.84	39,110,432.84	39,110,432.84	9.70%	7.67%	(734,350.00)

Hall County Expenditures 2023/2024

	Actual Expenses 2018-2019	Actual Expenses 2019-2020	Actual Expenses 2020-2021	Actual Expenses 2021-2022	Adopted Budget 2022-2023	Actual Expenses 2022-2023	Budget Official Estimation 2023-2024	Budget Proposed 2023-2024	Adopted Budget 2023-2024	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
Road Fund	5,431,619.61	4,849,197.09	4,379,125.30	5,182,547.16	6,375,838.19	5,541,341.14	7,961,588.30	7,661,588.30	7,661,588.30	24.87%	20.17%	(300,000.00)
Special Revenue	38,433.67	15,668.70	12,403.63	3,657.71	80,399.28	37,327.62	80,439.28	80,439.28	80,439.28	0.05%	0.05%	-
Equipment & Improvement Reserve	410,783.00	439,054.11	355,742.81	216,911.80	577,140.31	188,507.50	727,882.97	727,882.97	727,882.97	26.12%	26.12%	-
Sick/Vacation Liability	102,909.96	13,535.75	85,082.75	245,436.63	409,804.01	59,076.03	426,927.98	426,927.98	426,927.98	4.18%	4.18%	-
Bldg & Land Improvement Reserve	559,075.51	1,897,512.84	1,469,033.50	757,490.63	2,327,000.00	428,941.63	2,146,650.00	2,096,650.00	2,096,650.00	-7.75%	-9.90%	(50,000.00)
Emergency Management	179,800.00	174,500.00	228,900.00	164,200.00	300,000.00	161,000.00	250,000.00	250,000.00	250,000.00	-16.67%	-16.67%	-
Visitors Promotion	491,892.40	489,093.83	296,688.58	594,969.48	1,000,000.00	634,122.96	1,000,000.00	1,000,000.00	1,000,000.00	0.00%	0.00%	-
County Visitors Improvement Fund	388,805.80	500,209.80	417,859.80	632,054.00	1,305,400.00	693,698.00	1,245,800.00	1,245,800.00	1,245,800.00	-4.57%	-4.57%	-
Register of Deeds Fund	69,080.63	35,974.50	44,710.65	41,742.10	120,000.00	48,222.10	120,000.00	120,000.00	120,000.00	0.00%	0.00%	-
Employment Security Act	3,528.00	4,991.19	4,265.13	-	71,900.00	5,693.45	68,000.00	68,000.00	68,000.00	-5.42%	-5.42%	-
Health Ins/Life Ins	4,939,105.40	5,293,573.90	5,578,031.26	5,603,310.05	7,077,605.95	5,681,522.00	7,312,563.70	7,199,394.95	7,199,394.95	3.32%	1.72%	(113,168.75)
Liability Claim Reserve	-	-	-	58,084.35	700,000.00	-	700,000.00	700,000.00	700,000.00	0.00%	0.00%	-
Dependent	96,777.04	111,807.51	117,545.00	99,881.65	145,000.00	98,640.00	145,000.00	145,000.00	145,000.00	0.00%	0.00%	-
Institutions Fund	17,800.73	17,804.47	7,566.56	5,025.00	41,625.18	5,685.50	35,893.81	35,893.81	35,893.81	-13.77%	-13.77%	-
Veterans Aid	12,143.27	11,793.77	3,016.74	4,721.33	40,315.00	4,572.21	43,415.00	45,915.00	45,915.00	7.69%	13.89%	2,500.00
Opioid Recovery Fund	-	-	-	-	-	-	200,000.00	200,000.00	200,000.00	#DIV/0!	#DIV/0!	-
Diversion Program	30,146.78	9,900.00	-	-	55,000.00	-	55,000.00	55,000.00	55,000.00	0.00%	0.00%	-
Drug Law Enforcement-County Atty	10,464.75	4,310.00	20,205.93	4,313.87	100,000.00	7,200.00	100,000.00	100,000.00	100,000.00	0.00%	0.00%	-
County Sheriff Drug Seizure Fund	7,673.90	960.00	242.85	-	130,000.00	-	130,000.00	130,000.00	130,000.00	0.00%	0.00%	-
Drug Court	420,075.62	428,310.45	420,961.66	361,254.94	351,220.31	334,054.65	356,848.87	356,848.87	356,848.87	1.60%	1.60%	-
Federal Drug Forfeiture Fund - Atty	-	64,220.00	2,299.92	66,225.84	39,506.49	-	49,406.49	49,406.49	49,406.49	25.06%	25.06%	-
Covid American Rescue Plan	-	-	-	1,534,001.09	10,383,099.91	4,467,464.59	5,915,635.32	5,915,635.32	5,915,635.32	-43.03%	-43.03%	-
LATCF Local Assistance & Tribal	-	-	-	-	-	-	100,000.00	100,000.00	100,000.00	#DIV/0!	#DIV/0!	-
Inheritance Fund	1,757,575.03	1,853,445.68	1,731,015.22	1,360,682.11	7,065,000.00	1,527,411.84	7,600,000.00	7,600,000.00	7,600,000.00	7.57%	7.57%	-
Gaming Tax	-	-	-	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	#DIV/0!	#DIV/0!	-
KENO/Lottery	889,441.07	808,329.65	833,640.16	965,219.96	1,292,404.00	971,701.56	1,366,563.00	1,366,563.00	1,366,563.00	5.74%	5.74%	-
KENO Reserve	1,128.10	772.97	174.39	243.89	53,500.00	685.84	55,000.00	55,000.00	55,000.00	2.80%	2.80%	-
Inmate Welfare	647,228.93	604,737.21	646,287.25	729,011.69	1,143,700.00	881,022.24	1,158,700.00	1,158,700.00	1,158,700.00	1.31%	1.31%	-
Jail Bond	1,345,156.25	1,345,786.25	4,868,480.00	2,483,717.67	2,548,197.53	2,433,771.48	275,000.00	275,000.00	275,000.00	-89.21%	-89.21%	-
Weed Control	123,415.59	126,186.24	125,049.71	135,537.05	149,421.71	146,675.20	154,505.70	153,705.70	153,705.70	3.40%	2.87%	(800.00)
Museum	947,999.88	899,999.98	900,000.00	935,000.00	928,000.00	928,000.00	900,000.00	900,000.00	900,000.00	-3.02%	-3.02%	-
Totals	18,922,060.92	20,001,675.89	22,548,328.80	22,185,240.00	44,811,077.87	25,286,337.54	42,680,820.42	42,219,351.67	42,219,351.67	-4.75%	-5.78%	(461,468.75)
Grand Totals	48,587,755.27	49,657,014.17	52,762,764.69	52,775,228.78	81,133,771.38	57,916,841.55	82,525,603.26	81,329,784.51	81,329,784.51	1.72%	0.24%	(1,195,818.75)

Hall County Cash Balances 2023/2024

	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Adopted Budget 2022-2023	Actual 2022-2023	Budget Official Est 2023-2024	Budget Board Proposed 2023-2024	Adopted Budget 2023-2024
General Fund:									
Revenues	38,907,071.25	39,876,336.53	42,186,300.10	43,704,633.90	47,322,693.51	48,174,675.05	51,844,782.84	51,110,432.84	51,110,432.84
Expenses	29,665,694.35	29,655,338.28	30,214,435.89	30,589,988.78	36,322,693.51	32,630,504.01	39,844,782.84	39,110,432.84	39,110,432.84
Ending Cash Balance	9,241,376.90	10,220,998.25	11,971,864.21	13,114,645.12	11,000,000.00	15,544,171.04	12,000,000.00	12,000,000.00	12,000,000.00
Road Fund:									
Revenues	6,304,390.61	6,140,547.72	6,064,116.64	6,344,246.64	7,125,838.19	7,162,048.52	8,961,588.30	8,711,588.30	8,711,588.30
Expenses	5,431,619.61	4,849,197.09	4,379,125.30	5,182,547.16	6,375,838.19	5,541,341.14	7,961,588.30	7,661,588.30	7,661,588.30
Ending Cash Balance	872,771.00	1,291,350.63	1,684,991.34	1,161,699.48	750,000.00	1,620,707.38	1,000,000.00	1,050,000.00	1,050,000.00
Special Revenue:									
Revenues	77,551.37	47,295.70	42,672.00	40,003.18	80,399.28	79,302.81	80,439.28	80,439.28	80,439.28
Expenses	38,433.67	15,668.70	12,403.63	3,657.71	80,399.28	37,327.62	80,439.28	80,439.28	80,439.28
Ending Cash Balance	39,117.70	31,627.00	30,268.37	36,345.47	0.00	41,975.19	0.00	0.00	0.00
Equipment & Improvement									
Revenues	1,051,772.63	1,003,739.84	869,089.38	794,052.11	577,140.31	916,390.47	727,882.97	727,882.97	727,882.97
Expenses	410,783.00	439,054.11	355,742.81	216,911.80	577,140.31	188,507.50	727,882.97	727,882.97	727,882.97
Ending Cash Balance	640,989.63	564,685.73	513,346.57	577,140.31	0.00	727,882.97	0.00	0.00	0.00
Sick/Vacation Liability:									
Revenues	234,169.10	204,459.14	427,673.39	479,940.64	409,804.01	409,804.01	426,927.98	426,927.98	426,927.98
Expenses	102,909.96	13,535.75	85,082.75	245,436.63	409,804.01	59,076.03	426,927.98	426,927.98	426,927.98
Ending Cash Balance	131,259.14	190,923.39	342,590.64	234,504.01	0.00	350,727.98	0.00	0.00	0.00
Blg & Land Impvmt Reserve									
Revenues	6,387,436.86	6,053,492.35	4,156,629.51	2,702,772.47	2,327,000.00	2,327,000.00	2,146,650.00	2,096,650.00	2,096,650.00
Expenses	559,075.51	1,897,512.84	1,469,033.50	757,490.63	2,327,000.00	428,941.63	2,146,650.00	2,096,650.00	2,096,650.00
Ending Cash Balance	5,828,361.35	4,155,979.51	2,687,596.01	1,945,281.84	0.00	1,898,058.37	0.00	0.00	0.00
911 Fund									
Revenues	191,779.84	191,175.00	248,671.82	189,682.88	300,000.00	192,256.90	250,000.00	250,000.00	250,000.00
Expenses	179,800.00	174,500.00	228,900.00	164,200.00	300,000.00	161,000.00	250,000.00	250,000.00	250,000.00
Ending Cash Balance	11,979.84	16,675.00	19,771.82	25,482.88	0.00	31,256.90	0.00	0.00	0.00
Visitors Promotion:									
Revenues	491,892.40	498,729.73	336,397.55	640,660.56	1,000,000.00	687,182.27	1,000,000.00	1,000,000.00	1,000,000.00
Expenses	491,892.40	489,093.83	296,688.58	594,969.48	1,000,000.00	634,122.96	1,000,000.00	1,000,000.00	1,000,000.00
Ending Cash Balance	-	9,635.90	39,708.97	45,691.08	0.00	53,059.31	0.00	0.00	0.00
Visitors Improvement:									
Revenues	863,576.23	973,500.12	800,051.94	983,143.68	1,305,400.00	992,580.82	1,245,800.00	1,245,800.00	1,245,800.00
Expenses	388,805.80	500,209.80	417,859.80	632,054.00	1,305,400.00	693,698.00	1,245,800.00	1,245,800.00	1,245,800.00
Ending Cash Balance	474,770.43	473,290.32	382,192.14	351,089.68	0.00	298,882.82	0.00	0.00	0.00
Register of Deeds Fund:									
Revenues	124,587.35	91,664.72	103,268.72	101,966.57	120,000.00	90,992.47	120,000.00	120,000.00	120,000.00
Expenses	69,080.63	35,974.50	44,710.65	41,742.10	120,000.00	48,222.10	120,000.00	120,000.00	120,000.00
Ending Cash Balance	55,506.72	55,690.22	58,558.07	60,224.47	0.00	42,770.37	0.00	0.00	0.00

Hall County Cash Balances 2023/2024

	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Adopted Budget 2022-2023	Actual 2022-2023	Budget Official Est 2023-2024	Budget Board Proposed 2023-2024	Adopted Budget 2023-2024
Employment Security:									
Revenues	78,699.82	76,766.36	73,200.86	70,421.08	71,900.00	72,167.70	68,000.00	68,000.00	68,000.00
Expenses	3,528.00	4,991.19	4,265.13	0.00	71,900.00	5,693.45	68,000.00	68,000.00	68,000.00
Ending Cash Balance	75,171.82	71,775.17	68,935.73	70,421.08	0.00	66,474.25	0.00	0.00	0.00
Health Ins/Life Ins:									
Revenues	5,344,285.84	5,703,585.84	5,981,885.98	6,058,626.56	7,077,605.95	6,136,987.94	7,312,563.70	7,199,394.95	7,199,394.95
Expenses	4,939,105.40	5,293,573.90	5,578,031.26	5,603,310.05	7,077,605.95	5,681,522.00	7,312,563.70	7,199,394.95	7,199,394.95
Ending Cash Balance	405,180.44	410,011.94	403,854.72	455,316.51	0.00	455,465.94	0.00	0.00	0.00
Liability Claim Reserve:									
Revenues	758,084.35	758,084.35	758,084.35	758,084.35	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
Expenses	-	0.00	0.00	58,084.35	700,000.00	0.00	700,000.00	700,000.00	700,000.00
Ending Cash Balance	758,084.35	758,084.35	758,084.35	700,000.00	-	700,000.00	-	-	-
Dependent Fund:									
Revenues	161,477.89	162,067.33	167,622.40	191,969.88	145,000.00	146,425.30	145,000.00	145,000.00	145,000.00
Expenses	96,777.04	111,807.51	117,545.00	99,881.65	145,000.00	98,640.00	145,000.00	145,000.00	145,000.00
Ending Cash Balance	64,700.85	50,259.82	50,077.40	92,088.23	0.00	47,785.30	0.00	0.00	0.00
Institutions Fund:									
Revenues	45,201.17	45,681.11	46,359.93	46,650.18	41,625.18	41,579.31	35,893.81	35,893.81	35,893.81
Expenses	17,800.73	17,804.47	7,566.56	5,025.00	41,625.18	5,685.50	35,893.81	35,893.81	35,893.81
Ending Cash Balance	27,400.44	27,876.64	38,793.37	41,625.18	0.00	35,893.81	0.00	0.00	0.00
Veteran's Aid:									
Revenues	33,386.71	33,653.53	29,146.98	29,462.13	62,815.00	27,000.09	65,915.00	65,915.00	65,915.00
Expenses	12,143.27	11,793.77	3,016.74	4,721.33	40,315.00	4,572.21	43,415.00	45,915.00	45,915.00
Ending Cash Balance	21,243.44	21,859.76	26,130.24	24,740.80	22,500.00	22,427.88	22,500.00	20,000.00	20,000.00
Opioid Recovery Fund:									
Revenues	-	0.00	0.00	0.00	0.00	29,000.99	200,000.00	200,000.00	200,000.00
Expenses	-	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
Ending Cash Balance	-	0.00	0.00	0.00	0.00	29,000.99	0.00	0.00	0.00
Diversion Program:									
Revenues	36,423.38	10,808.10	5,610.60	10,482.60	55,000.00	15,184.10	55,000.00	55,000.00	55,000.00
Expenses	30,146.78	9,900.00	0.00	0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
Ending Cash Balance	6,276.60	908.10	5,610.60	10,482.60	0.00	15,184.10	0.00	0.00	0.00
Drug Law Enforcement:									
Revenues	47,715.61	38,908.36	39,379.50	25,769.07	100,000.00	29,105.20	100,000.00	100,000.00	100,000.00
Expenses	10,464.75	4,310.00	20,205.93	4,313.87	100,000.00	7,200.00	100,000.00	100,000.00	100,000.00
Ending Cash Balance	37,250.86	34,598.36	19,173.57	21,455.20	0.00	21,905.20	0.00	0.00	0.00
Sheriff Drug Seizure Fund:									
Revenues	9,060.30	1,386.40	426.40	183.55	130,000.00	183.55	130,000.00	130,000.00	130,000.00
Expenses	7,673.90	960.00	242.85	0.00	130,000.00	0.00	130,000.00	130,000.00	130,000.00
Ending Cash Balance	1,386.40	426.40	183.55	183.55	0.00	183.55	0.00	0.00	0.00
Drug Court:									
Revenues	549,363.58	571,739.33	588,590.79	449,393.11	448,220.31	447,500.49	473,848.87	473,848.87	473,848.87
Expenses	420,075.62	428,310.45	420,961.66	361,254.94	351,220.31	334,054.65	356,848.87	356,848.87	356,848.87
Ending Cash Balance	129,287.96	143,428.88	167,629.13	88,138.17	97,000.00	113,445.84	117,000.00	117,000.00	117,000.00

Hall County Cash Balances 2023/2024

	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Adopted Budget 2022-2023	Actual 2022-2023	Budget Official Est 2023-2024	Budget Board Proposed 2023-2024	Adopted Budget 2023-2024
Fed Drug Forfeiture:									
Revenues	61,047.47	172,252.25	108,032.25	105,732.33	39,506.49	49,406.49	49,406.49	49,406.49	49,406.49
Expenses	-	64,220.00	2,299.92	66,225.84	39,506.49	0.00	49,406.49	49,406.49	49,406.49
Ending Cash Balance	61,047.47	108,032.25	105,732.33	39,506.49	0.00	49,406.49	0.00	0.00	0.00
COVID American Rescue									
Revenues	-	0.00	5,958,550.50	11,917,101.00	10,383,099.91	10,383,099.91	5,915,635.32	5,915,635.32	5,915,635.32
Expenses	-	0.00	0.00	1,534,001.09	10,383,099.91	4,467,464.59	5,915,635.32	5,915,635.32	5,915,635.32
Ending Cash Balance	-	0.00	5,958,550.50	10,383,099.91	0.00	5,915,635.32	0.00	0.00	0.00
LATCF Local Asst & Tribal									
Revenues	-	0.00	0.00	0.00	0.00	50,000.00	100,000.00	100,000.00	100,000.00
Expenses	-	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
Ending Cash Balance	-	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
Inheritance Fund:									
Revenues	5,652,618.85	6,419,604.80	6,847,125.82	8,328,378.85	8,065,000.00	8,972,288.71	8,600,000.00	8,600,000.00	8,600,000.00
Expenses	1,757,575.03	1,853,445.68	1,731,015.22	1,360,682.11	7,065,000.00	1,527,411.84	7,600,000.00	7,600,000.00	7,600,000.00
Ending Cash Balance	3,895,043.82	4,566,159.12	5,116,110.60	6,967,696.74	1,000,000.00	7,444,876.87	1,000,000.00	1,000,000.00	1,000,000.00
Gaming Tax:									
Revenues	-	0.00	0.00	0.00	0.00	327,882.46	2,000,000.00	2,000,000.00	2,000,000.00
Expenses	-	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Ending Cash Balance	-	0.00	0.00	0.00	0.00	327,882.46	0.00	0.00	0.00
KENO/Lottery:									
Revenues	1,174,945.94	1,092,670.14	1,234,458.33	1,385,595.92	1,292,404.00	1,425,936.21	1,366,563.00	1,366,563.00	1,366,563.00
Expenses	889,441.07	808,329.65	833,640.16	965,219.96	1,292,404.00	971,701.56	1,366,563.00	1,366,563.00	1,366,563.00
Ending Cash Balance	285,504.87	284,340.49	400,818.17	420,375.96	0.00	454,234.65	0.00	0.00	0.00
KENO Reserve:									
Revenues	51,128.10	50,772.97	50,174.39	50,243.89	53,500.00	50,685.84	55,000.00	55,000.00	55,000.00
Expenses	1,128.10	772.97	174.39	243.89	53,500.00	685.84	55,000.00	55,000.00	55,000.00
Ending Cash Balance	50,000.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
Inmate Welfare:									
Revenues	753,744.43	703,971.93	774,520.11	972,584.65	1,143,700.00	1,167,009.10	1,158,700.00	1,158,700.00	1,158,700.00
Expenses	647,228.93	604,737.21	646,287.25	729,011.69	1,143,700.00	881,022.24	1,158,700.00	1,158,700.00	1,158,700.00
Ending Cash Balance	106,515.50	99,234.72	128,232.86	243,572.96	0.00	285,986.86	0.00	0.00	0.00
Jail Bond									
Revenues	5,095,759.79	5,975,360.82	6,894,529.55	4,361,827.53	2,548,197.53	2,708,067.34	275,000.00	275,000.00	275,000.00
Expenses	1,345,156.25	1,345,786.25	4,868,480.00	2,483,717.67	2,548,197.53	2,433,771.48	275,000.00	275,000.00	275,000.00
Ending Cash Balance	3,750,603.54	4,629,574.57	2,026,049.55	1,878,109.86	0.00	274,295.86	0.00	0.00	0.00
Weed Control:									
Revenues	154,806.20	161,465.42	161,312.59	167,695.11	174,421.71	177,921.71	179,505.70	178,705.70	178,705.70
Expenses	123,415.59	126,186.24	125,049.71	135,537.05	149,421.71	146,675.20	154,505.70	153,705.70	153,705.70
Ending Cash Balance	31,390.61	35,279.18	36,262.88	32,158.06	25,000.00	31,246.51	25,000.00	25,000.00	25,000.00
Museum:									
Revenues	1,137,680.50	1,116,058.06	1,177,299.61	1,212,980.24	1,178,000.00	1,179,073.89	1,150,000.00	1,150,000.00	1,150,000.00
Expenses	947,999.88	899,999.98	900,000.00	935,000.00	928,000.00	928,000.00	900,000.00	900,000.00	900,000.00
Ending Cash Balance	189,680.62	216,058.08	277,299.61	277,980.24	250,000.00	251,073.89	250,000.00	250,000.00	250,000.00

Hall County Cash Balances 2023/2024

	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Adopted Budget 2022-2023	Actual 2022-2023	Budget Official Est 2023-2024	Budget Board Proposed 2023-2024	Adopted Budget 2023-2024
Total Revenues	75,779,657.57	78,175,777.95	86,131,181.99	92,124,284.66	94,278,271.38	95,168,739.65	96,940,103.26	95,791,784.51	95,791,784.51
Total Expenses	48,587,755.27	49,657,014.17	52,762,764.69	52,775,228.78	81,133,771.38	57,916,841.55	82,525,603.26	81,329,784.51	81,329,784.51
Ending Cash Balance	27,191,902.30	28,518,763.78	33,368,417.30	39,349,055.88	13,144,500.00	37,251,898.10	14,414,500.00	14,462,000.00	14,462,000.00
Ending Cash Balance	27,191,902.30	28,518,763.78	33,368,417.30	39,349,055.88	13,144,500.00	37,251,898.10	14,414,500.00	14,462,000.00	14,462,000.00

HALL COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 12 day of September, 2023 at 8:30 o'clock, A.M., at County Board Room, 121 S Pine St, Grand Island, NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements	Actual Disbursements	Proposed Budget of Disbursements	Necessary Cash Reserve	Total Available Resources Before Property Taxes	Total Personal and Real Property Tax Requirement
	2021-2022 (1)	2022-2023 (2)	2023-2024 (3)			
General	\$ 30,589,988.78	\$ 32,630,504.01	\$ 39,110,432.84	\$ 12,000,000.00	\$ 27,978,708.28	\$ 23,131,724.56
Road	\$ 5,182,547.16	\$ 5,541,341.14	\$ 7,661,588.30	\$ 1,050,000.00	\$ 8,711,588.30	\$ -
Special Revenue	\$ 3,657.71	\$ 37,327.62	\$ 80,439.28		\$ 80,439.28	\$ -
Equip & Imp Resv	\$ 216,911.80	\$ 188,507.50	\$ 727,882.97		\$ 727,882.97	\$ -
Sick/Vac Liab	\$ 245,436.63	\$ 59,076.03	\$ 426,927.98		\$ 426,927.98	\$ -
Bldg & Land Imp	\$ 757,490.63	\$ 428,941.63	\$ 2,096,650.00		\$ 2,096,650.00	\$ -
Enhanced 911	\$ 164,200.00	\$ 161,000.00	\$ 250,000.00		\$ 250,000.00	\$ -
Visitor's Promo	\$ 594,969.48	\$ 634,122.96	\$ 1,000,000.00		\$ 1,000,000.00	\$ -
Visitor's Impvmt	\$ 632,054.00	\$ 693,698.00	\$ 1,245,800.00		\$ 1,245,800.00	\$ -
Register of Deeds	\$ 41,742.10	\$ 48,222.10	\$ 120,000.00		\$ 120,000.00	\$ -
Empl Sec Act	\$ -	\$ 5,693.45	\$ 68,000.00		\$ 68,000.00	\$ -
Health Insurance	\$ 5,603,310.05	\$ 5,681,522.00	\$ 7,199,394.95		\$ 7,199,394.95	\$ -
Liab Claim Resv	\$ 58,084.35	\$ -	\$ 700,000.00		\$ 700,000.00	\$ -
Dependent	\$ 99,881.65	\$ 98,640.00	\$ 145,000.00		\$ 145,000.00	\$ -
Institutions	\$ 5,025.00	\$ 5,685.50	\$ 35,893.81		\$ 35,893.81	\$ -
Veteran's Aid	\$ 4,721.33	\$ 4,572.21	\$ 45,915.00	\$ 20,000.00	\$ 65,915.00	\$ -
Opioid Recovery	\$ -	\$ -	\$ 200,000.00		\$ 200,000.00	\$ -
Diversion Prog	\$ -	\$ -	\$ 55,000.00		\$ 55,000.00	\$ -
Drug/Law Enf	\$ 4,313.87	\$ 7,200.00	\$ 100,000.00		\$ 100,000.00	\$ -
Sheriff Drug Szz	\$ -	\$ -	\$ 130,000.00		\$ 130,000.00	\$ -
Drug Court	\$ 361,254.94	\$ 334,054.65	\$ 356,848.87	\$ 117,000.00	\$ 473,848.87	\$ -
Fed Drug Forfeiture	\$ 66,225.84	\$ -	\$ 49,406.49		\$ 49,406.49	\$ -
Covid American	\$ 1,534,001.09	\$ 4,467,464.59	\$ 5,915,635.32		\$ 5,915,635.32	\$ -
LATCF	\$ -	\$ -	\$ 100,000.00		\$ 100,000.00	\$ -
Inheritance	\$ 1,360,682.11	\$ 1,527,411.84	\$ 7,600,000.00	\$ 1,000,000.00	\$ 8,600,000.00	\$ -
Gaming Tax	\$ -	\$ -	\$ 2,000,000.00		\$ 2,000,000.00	\$ -
Keno	\$ 965,219.96	\$ 971,701.56	\$ 1,366,563.00		\$ 1,366,563.00	\$ -
Keno Reserve	\$ 243.89	\$ 685.84	\$ 55,000.00		\$ 55,000.00	\$ -
Inmate Welfare	\$ 729,011.69	\$ 881,022.24	\$ 1,158,700.00		\$ 1,158,700.00	\$ -
Jail Bond	\$ 2,483,717.67	\$ 2,433,771.48	\$ 275,000.00		\$ 275,000.00	\$ -
Weed Control	\$ 135,537.05	\$ 146,675.20	\$ 153,705.70	\$ 25,000.00	\$ 178,705.70	\$ -
Museum	\$ 935,000.00	\$ 928,000.00	\$ 900,000.00	\$ 250,000.00	\$ 257,573.89	\$ 892,426.11
TOTALS	\$ 52,775,228.78	\$ 57,916,841.55	\$ 81,329,784.51	\$ 14,462,000.00	\$ 71,767,633.84	\$ 24,024,150.67

Breakdown of Property Tax	Bond Purposes	Non-Bond Purposes	Total
	\$ -	\$ 24,024,150.67	\$ 24,024,150.67

Unused Budget Authority created for next year \$ 542,583.06

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 12 day of September, 2023 at 8:40 o'clock, A.M., at County Board Room, 121 S Pine St, Grand Island, NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2022	2023	Change
Operating Budget	81,133,771.38	81,329,784.51	0%
Property Tax Request	\$ 23,361,061.77	\$ 24,024,150.67	3%
Valuation	6,191,276.702	6,970,001.809	13%
Tax Rate	0.377322	0.344679	-9%
Tax Rate if Prior Tax Request was at Current Valuation	0.335166		

*** Proof of Publication ***

State of Indiana)
County of Lake) SS.

HALL COUNTY BOARD OF SUPERVISORS

121 S PINE ST
GRAND ISLAND, NE 68801

ORDER NUMBER 1178417

Robin Nelson being first duly sworn on oath, says that he/she is a Clerk of The GRAND ISLAND INDEPENDENT, a newspaper printed and published in Grand Island, in Hall County, Nebraska, and of general circulation in Hall County, Nebraska, and as such has charge of the records and files of the GRAND ISLAND INDEPENDENT, and affiant knows of his/her own personal knowledge that said newspaper has a bonafide circulation of more than 500 copies of each issue, has been published at Grand Island, Nebraska, for more than 52 weeks successively prior to the first publication of the annexed printed notice, and is a legal newspaper under the statutes of the State of Nebraska; that the annexed printed notice was published on the dates listed below.

9/6/23

Signature [Handwritten Signature] Date 9/6/23

Section: Class Legals

Category: 0099 LEGALS

PUBLISHED ON: 09/05/2023

TOTAL AD COST: 1073.07

FILED ON: 9/5/2023

Subscribed in my presence and sworn to before me this 5 day
of September, 2023

Christina Palma

Notary Public



0355 Pets & Supplies

Uptown Spawners...
Dog and cat supplies...
Puppy vaccinations...

0388 Miscellaneous

Notice to Amended...
Notice to Amended...
Notice to Amended...

0819 Retail or Specialty Build

Business Opportunity...
Retail or specialty build...
Notice to Amended...

0099 LEGALS

Notice to Amended...
Notice to Amended...
Notice to Amended...

0099 LEGALS

Notice in the County Court...
Notice in the County Court...
Notice in the County Court...

0099 LEGALS

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NOTICE OF BUDGET HEARING AND BUDGET SUMMARY
Hall County Agricultural Society
HALL COUNTY, NEBRASKA

PUBLIC NOTICE is hereby given...
2021-2022 Actual Disbursements & Transfers \$ 336,651.29
2022-2023 Actual/Estimated Disbursements & Transfers \$ 236,024.38
2023-2024 Proposed Budget of Disbursements & Transfers \$ 350,000.00
2023-2024 Necessary Cash Reserve \$ 114,593.64
2023-2024 Total Resources Available \$ 464,593.64
Unreserved Budget Authority Created For Next Year \$ 137,783.83
Breakdown of Property Tax: Personal and Real Property Tax Required for Non-Bond Purposes \$ 156,040.02
Personal and Real Property Tax Required for Bonds \$ - 2,912

Table with columns: Fund, Actual Disbursements 2021-2022, Actual Disbursements 2022-2023, Proposed Budget 2023-2024, Total Available Resources Before Property Tax, Total Personal and Real Property Tax Required. Rows include: FUND, General, Special, Building & Repair, etc.

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY
HALL COUNTY, NEBRASKA

PUBLIC NOTICE is hereby given...
2021-2022 Actual Disbursements & Transfers \$ 336,651.29
2022-2023 Actual/Estimated Disbursements & Transfers \$ 236,024.38
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NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given...
Unreserved Budget Authority for next year \$ 137,783.83

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HALL COUNTY, NEBRASKA

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NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given...
Unreserved Budget Authority for next year \$ 137,783.83

CERTIFICATION OF TAXABLE VALUE AND VALUE ATTRIBUTABLE TO GROWTH

{format for all counties and cities}

TAX YEAR 2023

{certification required on or before August 20th of each year}

STACEY RUZICKA

TO:

TAXABLE VALUE LOCATED IN THE COUNTY OF: HALL

Name of Political Subdivision	Subdivision Type (County or City)	Value Attributable to Growth *	Total Taxable Value	Real Growth Value ^a	Prior Year Total Real Property Valuation	Real Growth Percentage ^b
COUNTY TAX RATE	County-General	255,603,100	6,970,001,809	165,244,804	5,865,343,038	2.82

** Value attributable to growth is determined pursuant to Neb. Rev. Stat. § 13-518 which includes real and personal property and annexation, if applicable.
^a Real Growth Value is determined pursuant to Neb. Rev. Stat. § 77-1631 which includes (i) improvements to real property as a result of new construction and additions to existing buildings, (ii) any other improvements to real property which increase the value of such property, (iii) annexation of real property by the political subdivision, and (iv) a change in the use of real property; and (v) the annual increase in the excess value for any tax increment financing project located in the political subdivision, if applicable.
^b Real Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the political subdivision's Real Growth Value divided by the political subdivision's total real property valuation from the prior year.*

I KRISTI WOLD, HALL County Assessor hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. §§ 13-509 and 13-518.

Kristi Wold
(signature of county assessor)

9/17/23
(date)

CC: County Clerk, HALL County
 CC: County Clerk where district is headquarter, if different county, _____ County

Note to political subdivision: A copy of the Certification of Value must be attached to the budget document.

**2023-2024
STATE OF NEBRASKA
COUNTY BUDGET FORM**

TO THE COUNTY BOARD AND COUNTY CLERK OF

HALL COUNTY

This budget is for the Period JULY 1, 2023 through JUNE 30, 2024

Contact Information
Auditor of Public Accounts PO Box 98917 Lincoln, NE 68509
Telephone: (402) 471-2111 FAX: (402) 471-3301
Website: auditors.nebraska.gov
Questions - E-Mail: Jeff.Schreier@nebraska.gov

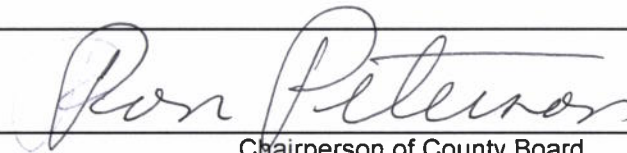
Submission Information
Adopted Budget Due by 9-30-2023
1. Auditor of Public Accounts -Electronically or by mail auditors.nebraska.gov
2. County Board (SEC. 13-508), C/O County Clerk

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		23,131,724.56	23,131,724.56
Stuhr Museum Fund		892,426.11	892,426.11
			-
			-
			-
			-
			-
			-
			-
			-
Total All Funds	-	24,024,150.67	24,024,150.67

Report of Joint Public Agency & Interlocal Agreements	
Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2022 through June 30, 2023? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <i>If YES, please submit Interlocal Agreement Report by September 30th</i>	Total Certified Valuation \$ 6,970,001,809 <i>(Certification of Valuation(s) from County Assessor MUST be attached)</i>
Report of Trade Names, Corporate Names & Business Names	Outstanding Bonded Indebtedness as of July 1, 2023
Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the reporting period of July 1, 2022 through June 30, 2023? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <i>If YES, please submit Trade Name Report by September 30th</i>	Principal - Interest - Total Bonded Indebtedness -

HALL COUNTY
BUDGET MESSAGE

The fiscal policy for the County of Hall for the budget year 2023/2024 was conservative in nature. All departments were asked to present budgets holding their non-payroll related expenses equal to or less than the previous year's approved budget. All non union employees received a 3% COLA plus steps if eligible. Employees electing to receive family health insurance coverage pay 20% of the premium and singles pay 5% or 7% (depending on union status). There are four unions representing Hall County employees with varying wage increases. Petty Cash amounts approved by the Hall County Board are as follows: Hall County Inmate Welfare \$8,000, Inmate Trust \$500, Hall County Treasurer \$100 for operations, Hall County Attorney Law Enforcement \$2,500, Hall County Attorney Check Department \$150, Hall County Attorney \$30, Hall County Park \$200, Clerk of District Court \$200, Register of Deeds \$50, County Court \$825, Building Inspector \$200. The county currently has no outstanding capital leases. Any additional borrowing by the County would be determined by the county's levy limits or the vote of the county's patrons authorizing new borrowing not subject to levy limits.



Chairperson of County Board

HALL COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2023, to June 30, 2024, prepared by the Budget Making Authority, was transmitted to the County Board on the 12th day of September, 2023.

NOW, THEREFORE, BE IT RESOLVED, by the Board of Commissioners of Hall County, Nebraska as follows:

SECTION 1. That the budget for the Fiscal Year July 1, 2023, to June 30, 2024, as categorically evidenced by the Budget Document be, and the same hereby is, adopted as the Budget for Hall County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2023, and ending June 30, 2024.

SECTION 3. That the income necessary to finance the appropriations made and expenditures authorized shall be provided out of the unencumbered cash balance in each fund, revenues other than taxation to be collected during the fiscal year in each fund, and tax levy requirements for each fund.

DATED AND PASSED THIS 12th DAY OF SEPTEMBER, 2023.

COUNTY BOARD

Jamela E. Lovagster
Butch Huns
Janet Sigurdson
Don Peterson
Laura Botthauer No!

Scott [unclear]
Larry Quast No!

RESOLUTION #23-28
A RESOLUTION SETTING THE PROPERTY TAX REQUEST FOR HALL COUNTY

WHEREAS, Nebraska Revised Statute 77-1632 and 17-1633 provide that the Governing Body of the Hall County Board of Commissioners passes by a majority vote a resolution setting the tax request; and

WHEREAS, a special public hearing was held as required by law to hear and consider comments concerning the property tax request;

NOW, THEREFORE, the Governing Body of the Hall County Board of Commissioners, resolves that:

1. The 2023-2024 property tax request be set at:

\$ 23,131,724.56	General Fund
\$ 892,426.11	Museum Fund
\$ 24,024,150.67	Total of Request
2. The total assessed value of property differs from last year's total assessed value by 12.58%.
3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property, would be \$0.335166 per \$100 of assessed value.
4. The Hall County Board of Commissioners proposes to adopt a property tax request that will cause its tax rate to be \$0.344679 per \$100 of assessed value.
5. Based on the proposed property tax request and changes in other revenue, the total operating budget of Hall County will exceed last year's budget by .24%.
6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2023.

RESOLUTION MOVED BY Scott Sorensen

SECONDED BY Jane Richardson

Vote:

Commissioner Bredthauer:	For	<input type="checkbox"/>	Against	<input checked="" type="checkbox"/>	Abstained	<input type="checkbox"/>	Not Present	<input type="checkbox"/>
Commissioner Hurst:	For	<input checked="" type="checkbox"/>	Against	<input type="checkbox"/>	Abstained	<input type="checkbox"/>	Not Present	<input type="checkbox"/>
Commissioner Lancaster:	For	<input checked="" type="checkbox"/>	Against	<input type="checkbox"/>	Abstained	<input type="checkbox"/>	Not Present	<input type="checkbox"/>
Commissioner Peterson:	For	<input checked="" type="checkbox"/>	Against	<input type="checkbox"/>	Abstained	<input type="checkbox"/>	Not Present	<input type="checkbox"/>
Commissioner Quandt:	For	<input type="checkbox"/>	Against	<input checked="" type="checkbox"/>	Abstained	<input type="checkbox"/>	Not Present	<input type="checkbox"/>
Commissioner Richardson:	For	<input checked="" type="checkbox"/>	Against	<input type="checkbox"/>	Abstained	<input type="checkbox"/>	Not Present	<input type="checkbox"/>
Commissioner Sorensen:	For	<input checked="" type="checkbox"/>	Against	<input type="checkbox"/>	Abstained	<input type="checkbox"/>	Not Present	<input type="checkbox"/>

PASSED AND ADOPTED THIS 12th DAY OF SEPTEMBER, 2023.

HALL COUNTY BOARD OF COMMISSIONERS

Marla J. Conley
Marla J. Conley, Hall County Clerk

Jon Peterson
Chair of the Board of Commissioners

HALL COUNTY
SUMMARY OF ALL FUNDS

	Actual 2021-2022 (Column 1)	Actual 2022-2023 (Column 2)	Proposed 2023-2024 (Column 3)	Adopted 2023-2024 (Column 4)
Disbursements and Transfers:				
Operating	42,721,982.10	44,243,721.34	56,761,123.66	56,761,123.66
Capital Outlay	4,381,328.21	6,721,276.42	19,545,394.94	19,545,394.94
Debt Service	2,483,717.67	2,433,771.48	-	-
Transfers Out <i>(Must agree to Transfers In Below)</i>	3,188,200.80	4,518,072.31	5,023,265.91	5,023,265.91
Total Disbursements and Transfers	52,775,228.78	57,916,841.55	81,329,784.51	81,329,784.51
Balance, Receipts and Transfers:				
Net Fund Balance (Note 1)	33,368,417.30	39,349,055.88	37,251,898.10	37,251,898.10
Intergovernmental Federal	9,923,975.79	4,657,173.32	4,437,508.70	4,437,508.70
Intergovernmental State	6,392,700.44	6,862,135.06	5,357,839.05	5,357,839.05
Intergovernmental Local	17,982,350.39	18,515,249.03	19,697,122.08	19,697,122.08
Personal and Real Property Taxes	21,268,639.94	21,267,054.05	24,024,150.67	24,024,150.67
Transfers In <i>(Must agree to Transfers Out Above)</i>	3,188,200.80	4,518,072.31	5,023,265.91	5,023,265.91
Total Resources Available	92,124,284.66	95,168,739.65	95,791,784.51	95,791,784.51
Balance Forward/Cash Reserve	39,349,055.88	37,251,898.10	14,462,000.00	14,462,000.00
Cash Reserve Percentage				25%

Note - Operating Disbursements include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rentals.

The data shown on this page must be the total of ALL funds shown in the budget document.

Note 1: Must agree to previous column Balance Forward/Cash Reserve Amount.

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

If no official address, please provide address where correspondence should be sent

NAME	Hall County
ADDRESS	121 S Pine St.
CITY & ZIP CODE	Grand Island, NE 68801
TELEPHONE	308-385-5093
WEBSITE	www.hallcountyne.gov

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Ron Peterson	Marla J. Conley	Kim Dugan
TITLE /FIRM NAME	Chairperson	County Clerk	Board Assistant
TELEPHONE	308-385-5093	308-385-5080	308-385-5093
EMAIL ADDRESS	n/a	marlac@hallcountyne.gov	kimd@hallcountyne.gov

For Questions on this form, who should we contact (please one): Contact will be via email if supplied.

- Board Chairperson
- Clerk / Treasurer / Superintendent / Other
- Preparer

HALL COUNTY
Summary of All Funds

	Actual 2021-2022 (1)	Actual 2022-2023 (2)	Requested 2023-2024 (3)	Proposed 2023-2024 (4)	Adopted 2023-2024 (5)
Disbursements and Transfers:					
Personal Services	24,365,702.08	25,267,999.84	29,617,480.36	29,152,480.36	29,152,480.36
Operating Expenses	16,492,579.35	17,153,976.74	24,137,739.11	25,542,720.36	25,542,720.36
Supplies And Materials	1,841,284.96	1,778,422.20	2,080,672.94	2,030,672.94	2,030,672.94
Equipment Rental	22,415.71	43,322.56	35,250.00	35,250.00	35,250.00
Capital Outlay	4,381,328.21	6,721,276.42	21,325,394.94	19,545,394.94	19,545,394.94
Debt Service	2,483,717.67	2,433,771.48	0.00	0.00	0.00
Transfers Out	3,188,200.80	4,518,072.31	5,329,065.91	5,023,265.91	5,023,265.91
Total Disbursements and Transfers	52,775,228.78	57,916,841.55	82,525,603.26	81,329,784.51	81,329,784.51
Balance, Receipts and Transfers:					
Net Cash Balance	33,368,417.30	39,349,055.88	37,251,898.10	37,251,898.10	37,251,898.10
Intergovernmental Federal	9,923,975.79	4,657,173.32	4,437,508.70	4,437,508.70	4,437,508.70
Intergovernmental State	6,392,700.44	6,862,135.06	5,357,839.05	5,357,839.05	5,357,839.05
Intergovernmental Local	17,982,350.39	18,515,249.03	19,805,290.83	19,697,122.08	19,697,122.08
Personal and Real Property Taxes	21,268,639.94	21,267,054.05	24,758,500.67	24,024,150.67	24,024,150.67
Transfers In	3,188,200.80	4,518,072.31	5,329,065.91	5,023,265.91	5,023,265.91
Total Resources Available	92,124,284.66	95,168,739.65	96,940,103.26	95,791,784.51	95,791,784.51
Balance Forward/Cash Reserve	39,349,055.88	37,251,898.10	14,414,500.00	14,462,000.00	14,462,000.00

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
600 - 649 General Government							
601	COUNTY BOARD	478,646.58	502,336.63	494,558.68	512,980.25	512,980.25	512,980.25
602	CLERK	443,640.41	463,228.90	461,822.51	481,591.49	481,591.49	481,591.49
603	TREASURER	918,939.61	1,044,501.33	950,691.50	1,160,745.92	1,160,745.92	1,160,745.92
604	REGISTER OF DEEDS	112,023.40	120,800.81	120,544.78	129,434.40	129,434.40	129,434.40
605	ASSESSOR	693,036.49	749,814.17	693,667.22	789,961.80	789,961.80	789,961.80
606	SUPERINTENDENT OF SCHOOLS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
607	ELECTION COMMISSIONER	269,236.20	412,099.13	353,776.07	466,792.35	466,792.35	466,792.35
610	DATA PROCESSING / COMPUTER	1,106,124.00	1,164,349.46	1,163,242.59	1,307,938.83	1,199,938.83	1,199,938.83
615	GIS DEPARTMENT	106,590.05	188,910.00	112,053.80	196,373.00	195,873.00	195,873.00
617	REAPPRAISAL	19,953.72	28,600.00	28,600.00	35,200.00	33,700.00	33,700.00
621	CLERK OF THE DISTRICT COURT	588,871.16	656,628.86	607,456.85	694,352.66	694,352.66	694,352.66
622	COUNTY COURT SYSTEM	25,769.95	26,028.00	25,648.90	26,028.00	26,028.00	26,028.00
624	DISTRICT JUDGE	210,045.52	215,763.21	215,212.97	227,627.60	227,627.60	227,627.60
625	PUBLIC DEFENDER	865,043.85	1,186,411.45	924,652.82	1,257,786.58	1,257,786.58	1,257,786.58
629	JUSTICE SYSTEM OPERATING EXPENSES	1,869,695.44	2,383,395.00	1,994,877.32	2,506,723.00	2,506,723.00	2,506,723.00
632	CLERK DISTRICT CT - PASSPORT OFFICE	61,807.72	65,676.28	65,092.62	67,880.55	67,880.55	67,880.55
641	BUILDINGS AND GROUNDS / PARK	961,419.88	1,085,817.62	1,035,160.08	1,087,012.05	1,076,962.05	1,076,962.05
642	SPECIAL ELECTIONS	0.00	80,000.00	0.00	80,000.00	80,000.00	80,000.00
645	AGRICULTURAL EXTENSION AGENT	281,264.55	329,819.61	304,276.42	347,938.74	345,938.74	345,938.74
650 - 699 Public Safety							
651	SHERIFF	4,135,508.07	4,873,920.15	4,451,846.05	5,092,210.08	5,092,210.08	5,092,210.08
652	ATTORNEY	2,369,048.21	2,612,799.15	2,275,413.83	2,805,809.25	2,765,809.25	2,765,809.25
661	COUNTY SHERIFF INTERLOCAL AGREEMENT	185,205.19	196,067.00	188,553.13	201,958.48	201,958.48	201,958.48
662	ATTORNEY-CHILD SUPPORT	599,395.18	631,484.77	550,561.68	617,082.22	617,082.22	617,082.22
663	CO ATTY HITDA GRANT	0.00	0.00	0.00	0.00	0.00	0.00
665	COUNTY SHERIFF - OTHER CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
666	JUVENILE DIVERSION	314,564.32	333,333.08	302,035.29	331,390.23	331,390.23	331,390.23
671	COUNTY JAIL	8,732,107.57	9,803,670.73	9,270,552.97	10,690,246.85	10,340,246.85	10,340,246.85
672	ADULT PROBATION OFFICER	68,889.94	68,900.00	68,875.30	68,900.00	68,900.00	68,900.00
692	BUILDING INSPECTOR/ZONING	164,959.45	181,045.97	177,581.70	186,879.22	186,379.22	186,379.22

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
695	SAFETY COMMITTEE	6,322.64	17,302.00	6,004.34	9,802.00	9,802.00	9,802.00
700 - 749 Public Works							
702	SURVEYOR	114,370.00	123,129.19	122,687.72	132,092.42	132,092.42	132,092.42
750 - 799 Public Health							
790	GRANT - JUVENILE SERVICES	101,761.41	114,110.95	60,517.96	83,753.13	83,753.13	83,753.13
791	GRANTS	19,760.00	100,000.00	3,790.00	100,000.00	100,000.00	100,000.00
800 - 849 Public Welfare/Social Services							
803	VETERANS SERVICE	400,429.05	404,175.00	390,752.99	433,740.00	433,740.00	433,740.00
910 - 999 Miscellaneous							
970	MISCELLANEOUS GENERAL	3,091,930.30	4,104,102.93	3,263,304.02	4,438,209.95	4,472,209.95	4,472,209.95
971	HOWARD COUNTY ARGEEMENT - VA	36,989.67	38,722.00	36,663.33	39,910.00	39,910.00	39,910.00
972	SHERMAN COUNTY AGREEMENT - VA	10,270.81	23,226.00	13,538.82	24,026.00	24,026.00	24,026.00
973	NANCE COUNTY AGREEMENT - VA	10,231.92	20,333.00	12,389.62	20,945.00	20,945.00	20,945.00
985	EQUIPMENT ACQUISITION	214,860.62	183,000.00	94,909.00	150,000.00	150,000.00	150,000.00
990	TRANSFERS	997,275.90	1,785,191.13	1,785,191.13	3,037,460.79	2,781,660.79	2,781,660.79
	TOTAL EXPENDITURES	30,589,988.78		32,630,504.01			
	TOTAL BUDGET OF EXPENDITURES		36,322,693.51		39,844,782.84	39,110,432.84	39,110,432.84
	NECESSARY CASH RESERVE		11,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00
	TOTAL REQUIREMENTS		47,322,693.51		51,844,782.84	51,110,432.84	51,110,432.84

HALL COUNTY GENERAL REVENUE

					Code		Description
					Fund	0100	GENERAL
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	11,971,864.21	13,114,645.12	13,114,645.12	15,544,171.04	15,544,171.04	15,544,171.04
	Taxes						
300-00	PROPERTY TAX	18,235,967.32	22,465,775.60	19,651,076.84	23,866,074.56	23,131,724.56	23,131,724.56
301-00	MOTOR VEHICLE RENTAL SURCHARGE	10,714.00	0.00	3,607.80	0.00	0.00	0.00
304-00	MOTOR VEHICLE TAXES	2,183,015.71	2,100,000.00	2,194,065.68	2,100,000.00	2,100,000.00	2,100,000.00
	<i>Taxes Totals</i>	<i>20,429,697.03</i>	<i>24,565,775.60</i>	<i>21,848,750.32</i>	<i>25,966,074.56</i>	<i>25,231,724.56</i>	<i>25,231,724.56</i>
	Licenses and Permits						
321-01	TRAILER COURT LICENSES	125.00	0.00	120.00	0.00	0.00	0.00
325-01	BUILDING PERMITS/FEES	133,542.90	60,000.00	125,495.59	100,000.00	100,000.00	100,000.00
325-02	CONTRACTOR REGISTRATION FEE	5,850.00	5,000.00	6,950.00	6,000.00	6,000.00	6,000.00
325-05	ZONING FEES	7,910.00	5,000.00	6,500.00	6,000.00	6,000.00	6,000.00
	<i>Licenses and Permits Totals</i>	<i>147,427.90</i>	<i>70,000.00</i>	<i>139,065.59</i>	<i>112,000.00</i>	<i>112,000.00</i>	<i>112,000.00</i>
	Intergovernmental Federal						
330-36	CANDO	0.00	0.00	1,570.56	0.00	0.00	0.00
330-37	STATE CRIMINAL ALIEN ASST PROGRAM	0.00	11,500.00	90,641.00	11,500.00	11,500.00	11,500.00
330-40	FEDERAL PRISONERS - USMS	2,620,123.30	2,950,000.00	3,197,375.62	3,100,000.00	3,100,000.00	3,100,000.00
330-47	IMMIGRATION AND CUSTOMS ENFORCEMENT	526,895.91	550,000.00	421,891.38	400,000.00	400,000.00	400,000.00
331-01	TITLE IV-D CHILD SUPT ENFC-DIST CT	162,646.97	130,000.00	146,341.90	140,000.00	140,000.00	140,000.00
331-02	TITLE IV-D CHILD SUPT ENFC-ATTORNEY	437,310.81	400,000.00	565,259.24	450,000.00	450,000.00	450,000.00
331-04	TITLE IV-D CHILD SUPT INCENT-ATTY	77,283.00	0.00	75,281.00	0.00	0.00	0.00
339-01	FEDERAL GRANTS	128,758.43	158,422.25	108,100.70	155,692.25	155,692.25	155,692.25
	<i>Intergovernmental Federal Totals</i>	<i>3,953,018.42</i>	<i>4,199,922.25</i>	<i>4,606,461.40</i>	<i>4,257,192.25</i>	<i>4,257,192.25</i>	<i>4,257,192.25</i>
	Intergovernmental State						
340-01	STATE GRANTS	221,444.22	327,617.95	210,745.33	363,426.13	363,426.13	363,426.13
341-30	STATE PRISONER REIMBURSEMENT	2,279.57	0.00	54,523.98	50,000.00	50,000.00	50,000.00
341-50	STATE PAROLE HOUSING	5,632.00	0.00	13,288.00	7,500.00	7,500.00	7,500.00
344-01	HOMESTEAD EXEMPTION	566,945.41	0.00	648,407.88	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	1,099,684.74	0.00	1,234,436.83	0.00	0.00	0.00
344-10	PERSONAL PROPERTY TAX CREDIT	0.00	0.00	45.10	0.00	0.00	0.00
345-02	INSURANCE TAX ALLOCATION	196,872.59	180,000.00	211,712.77	200,000.00	200,000.00	200,000.00
345-03	AIRLINE	19,067.39	18,500.00	21,396.80	20,000.00	20,000.00	20,000.00
346-01	MOTOR VEHICLE PRO-RATE	64,323.88	60,000.00	69,597.08	65,000.00	65,000.00	65,000.00
346-02	CARLINE	23,512.73	20,000.00	19,143.10	15,000.00	15,000.00	15,000.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	0.00	0.00	1,206.45	0.00	0.00	0.00
	<i>Intergovernmental State Totals</i>	<i>2,199,762.53</i>	<i>606,117.95</i>	<i>2,484,503.32</i>	<i>720,926.13</i>	<i>720,926.13</i>	<i>720,926.13</i>

HALL COUNTY GENERAL REVENUE

					Fund	Code	Description
					Function	0100	GENERAL
						ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Other Intergovernmental							
351-01	INTERLOCAL GOVERNMENT PAYMENTS	305,021.65	315,108.15	295,615.23	370,391.54	370,391.54	370,391.54
353-01	IN LIEU OF TAXES-1957 & PRIOR	89.94	0.00	89.94	0.00	0.00	0.00
353-02	IN LIEU OF-5% GROSS REVENUE	67,563.54	65,000.00	76,885.63	70,000.00	70,000.00	70,000.00
353-03	IN LIEU OF-HOUSING AUTHORITY	870.96	2,000.00	7,934.46	7,000.00	7,000.00	7,000.00
Other Intergovernmental Totals		373,546.09	382,108.15	380,525.26	447,391.54	447,391.54	447,391.54
County Treasurer							
360-01	DRIVERS LICENSE FEES	39,907.00	40,000.00	42,071.00	40,000.00	40,000.00	40,000.00
360-02	MTR VEH REGISTRATION FEES	260,834.40	250,000.00	307,406.28	280,000.00	280,000.00	280,000.00
360-04	REDEMPTION FEES	5,346.00	5,000.00	6,226.00	5,500.00	5,500.00	5,500.00
360-05	DISTRESS WARRANT FEES	592.00	500.00	438.00	400.00	400.00	400.00
360-06	TAX SALE FEES	9,005.00	9,000.00	9,940.00	9,000.00	9,000.00	9,000.00
360-07	ADVERTISING FEES	2,005.00	1,500.00	2,100.00	2,000.00	2,000.00	2,000.00
361-01	HOMESTEAD EXEMPTION COMMISSION	35,222.91	34,000.00	37,280.35	36,000.00	36,000.00	36,000.00
361-02	PROPERTY TAX CREDIT COMMISSION	65,324.44	60,000.00	67,832.78	65,000.00	65,000.00	65,000.00
361-03	SALES TAX COMMISSION	32,911.39	33,000.00	45,788.49	40,000.00	40,000.00	40,000.00
361-05	LODGING TAX COMMISSION	52.50	0.00	53.46	0.00	0.00	0.00
361-06	FRANCHISE FEES	26,598.69	26,000.00	27,949.11	27,000.00	27,000.00	27,000.00
361-08	MOTOR VEHICLE FEE COMMISSION	89,062.69	88,000.00	89,207.34	89,000.00	89,000.00	89,000.00
363-01	PROPERTY TAX COMMISSIONS	907,111.43	880,000.00	927,546.71	910,000.00	910,000.00	910,000.00
363-02	SPEC ASSMT COMMISSION(CITY & VILLAG	27.26	0.00	26.63	0.00	0.00	0.00
365-01	MISC FEES AND COMMISSIONS	8,278.88	5,000.00	7,162.33	6,500.00	6,500.00	6,500.00
County Treasurer Totals		1,482,279.59	1,432,000.00	1,571,028.48	1,510,400.00	1,510,400.00	1,510,400.00
County Clerk							
371-03	MISC FEES-COUNTY CLERK	84.30	0.00	46.60	0.00	0.00	0.00
371-04	ADVERTISING FEES-LIQUOR LIC.	17.70	0.00	23.60	0.00	0.00	0.00
371-05	MARRIAGE LICENSE	9,650.00	7,500.00	9,725.00	9,000.00	9,000.00	9,000.00
County Clerk Totals		9,752.00	7,500.00	9,795.20	9,000.00	9,000.00	9,000.00
Clerk of the District Court							
380-01	FILING FEES-DISTRICT COURT	40,662.75	40,000.00	35,556.08	35,000.00	35,000.00	35,000.00
380-05	MISC FEES/REVENUES CDC	26,061.79	25,000.00	27,141.74	26,000.00	26,000.00	26,000.00
381-01	BAIL BOND COSTS 10%	11,615.00	11,000.00	17,470.00	15,000.00	15,000.00	15,000.00
383-00	PASSPORT FEES	65,030.00	65,676.28	75,670.00	67,880.55	67,880.55	67,880.55
383-50	WORK RELEASE FEES/CLERK DISTRICT CT	13,150.00	13,000.00	6,430.00	6,000.00	6,000.00	6,000.00
Clerk of the District Court Totals		156,519.54	154,676.28	162,267.82	149,880.55	149,880.55	149,880.55

HALL COUNTY GENERAL REVENUE

					Code		Description
					Fund	0100	GENERAL
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
County Court							
390-01	COUNTY COURT COST REFUNDS	3,929.74	0.00	4,064.06	4,000.00	4,000.00	4,000.00
	<i>County Court Totals</i>	<i>3,929.74</i>	<i>0.00</i>	<i>4,064.06</i>	<i>4,000.00</i>	<i>4,000.00</i>	<i>4,000.00</i>
Election Commissioner							
393-01	VOTER REGISTRATION LIST	622.53	500.00	280.00	500.00	500.00	500.00
393-02	ELECT COSTS RECOVD-SCHOOLS & OTHER	6,079.60	80,000.00	25,906.27	80,000.00	80,000.00	80,000.00
393-03	POLITICAL FILING FEES	9,088.00	0.00	0.00	0.00	0.00	0.00
	<i>Election Commissioner Totals</i>	<i>15,790.13</i>	<i>80,500.00</i>	<i>26,186.27</i>	<i>80,500.00</i>	<i>80,500.00</i>	<i>80,500.00</i>
Register of Deeds							
394-01	FILING AND RECORDING-REG.DEEDS	277,384.50	250,000.00	194,306.00	190,000.00	190,000.00	190,000.00
394-02	DOC STAMPS-CO SHARE-REG.DEEDS	193,845.13	150,000.00	211,729.82	200,000.00	200,000.00	200,000.00
	<i>Register of Deeds Totals</i>	<i>471,229.63</i>	<i>400,000.00</i>	<i>406,035.82</i>	<i>390,000.00</i>	<i>390,000.00</i>	<i>390,000.00</i>
County Sheriff							
395-01	SHERIFF SERVICE FEES	86,088.78	85,000.00	90,520.15	85,000.00	85,000.00	85,000.00
395-02	SHERIFF MILEAGE/COST REF	79,053.53	80,000.00	91,012.99	85,000.00	85,000.00	85,000.00
395-03	LAW ENFORC SVC-CONTRACTUAL	186,417.36	196,067.00	196,076.16	201,958.48	201,958.48	201,958.48
395-05	REIMBURSE-FED,CO,CTY PRIS /COUNTY'S	181,711.55	140,000.00	152,191.47	150,000.00	150,000.00	150,000.00
395-07	REIMBURSEMENTS-OTHER	5,291.99	10,000.00	5,979.92	5,500.00	5,500.00	5,500.00
395-10	VEHICLE INSPECTION ACCOUNT	40,060.00	40,000.00	42,310.00	40,000.00	40,000.00	40,000.00
395-13	HANDGUN APPLICATION FEE	1,305.00	1,200.00	1,350.00	1,300.00	1,300.00	1,300.00
395-15	MISCELLANEOUS REVENUE	12,876.10	10,000.00	12,240.35	12,000.00	12,000.00	12,000.00
395-20	WORK RELEASE PROGRAM	7,669.00	7,000.00	8,857.00	7,500.00	7,500.00	7,500.00
	<i>County Sheriff Totals</i>	<i>600,473.31</i>	<i>569,267.00</i>	<i>600,538.04</i>	<i>588,258.48</i>	<i>588,258.48</i>	<i>588,258.48</i>
County Attorney							
396-01	CHECK COLL. FEES-ATTORNEY	330.00	500.00	250.00	250.00	250.00	250.00
396-04	MISC COSTS/REFUNDS-ATTORNEY	586.43	0.00	2,138.88	0.00	0.00	0.00
	<i>County Attorney Totals</i>	<i>916.43</i>	<i>500.00</i>	<i>2,388.88</i>	<i>250.00</i>	<i>250.00</i>	<i>250.00</i>
Other Fees and Miscellaneous							
406-01	VENDING & TELEPHONE COMMISSION	77,906.44	50,000.00	104,468.33	75,000.00	75,000.00	75,000.00
409-01	SALE OF MAPS AND PUBLICATIONS	60.00	0.00	2.00	0.00	0.00	0.00
410-01	SURVEYOR SERVICES	1,000.00	1,000.00	3,016.00	2,000.00	2,000.00	2,000.00
450-02	PHOTOCOPIES	13,010.55	12,000.00	12,241.45	12,000.00	12,000.00	12,000.00
450-03	POSTAGE	119.30	0.00	848.43	0.00	0.00	0.00
450-07	FAX	1.00	0.00	8.00	0.00	0.00	0.00
470-01	OVERLOAD 25%-COUNTY SHARE	3,693.75	3,000.00	7,050.00	5,000.00	5,000.00	5,000.00

HALL COUNTY GENERAL REVENUE

					Code		Description
					Fund	0100	GENERAL
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
473-03	WITNESS FEES REIMBURSED	350.02	500.00	268.76	250.00	250.00	250.00
474-02	JUVENILE DIVERSION COSTS	21,800.00	22,000.00	22,433.00	22,000.00	22,000.00	22,000.00
474-07	DRUG TESTING FEES	1,065.00	1,000.00	675.00	500.00	500.00	500.00
500-01	LEASES/RENTAL REVENUE	21,207.00	7,500.00	7,362.00	7,000.00	7,000.00	7,000.00
501-01	PARK AND RECREATION REVENUE	40,963.20	35,000.00	37,562.32	37,000.00	37,000.00	37,000.00
501-02	PARK & REC RENTAL REVENUE	1,700.00	1,000.00	945.00	1,000.00	1,000.00	1,000.00
503-05	EXTENSION ROOM RENTALS	315.00	0.00	427.50	0.00	0.00	0.00
510-01	INTEREST ON INVESTMENTS	81,898.17	50,000.00	972,176.02	500,000.00	500,000.00	500,000.00
510-03	INT. ON INVEST.-CLK DIST CT	0.00	0.00	14,919.13	7,000.00	7,000.00	7,000.00
530-03	SALE MISCELLANEOUS PROPERTY	9,519.00	0.00	9,825.00	0.00	0.00	0.00
531-01	INSURANCE STLMT-REPLACE CARS/EQUIP	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00
531-02	INSURANCE SETTLEMENTS	4,339.16	2,000.00	743.16	2,000.00	2,000.00	2,000.00
531-03	INSURANCE DIVIDEND REFUND-NIRMA	39,998.00	0.00	17,327.00	0.00	0.00	0.00
531-06	FLEX SYSTEM FORFEITURE	0.00	0.00	3,333.24	0.00	0.00	0.00
532-03	REFUNDS-MISCELLANEOUS	35,714.81	0.00	99,417.59	0.00	0.00	0.00
532-08	JOINT PUBLIC HEARING REIMBURSEMENTS	0.00	20,000.00	10,678.18	15,000.00	15,000.00	15,000.00
533-01	ONE TIME REVENUE	10.11	2,000.00	0.00	2,000.00	2,000.00	2,000.00
540-01	MISCELLANEOUS REVENUE	59,756.84	45,705.87	67,692.36	46,933.00	46,933.00	46,933.00
540-04	MISC REV/EXTENSION CHECKING ACCTS	0.00	21,975.29	0.00	24,055.29	24,055.29	24,055.29
	Other Fees and Miscellaneous Totals	414,427.35	314,681.16	1,393,419.47	798,738.29	798,738.29	798,738.29
	Transfers						
590-02	INTERFUND TRANSFERS IN	1,474,000.00	1,425,000.00	1,425,000.00	1,266,000.00	1,266,000.00	1,266,000.00
	Transfers Totals	1,474,000.00	1,425,000.00	1,425,000.00	1,266,000.00	1,266,000.00	1,266,000.00
	TOTAL: BALANCE, REVENUE & TRANSFER	25,468,666.58	24,856,917.91	28,523,598.21	27,978,708.28	27,978,708.28	27,978,708.28
	TOTAL PROPERTY TAXES	18,235,967.32	22,465,775.60	19,651,076.84	23,866,074.56	23,131,724.56	23,131,724.56
	TOTAL REVENUE AVAILABLE	43,704,633.90	47,322,693.51	48,174,675.05	51,844,782.84	51,110,432.84	51,110,432.84
	Less: EXPENDITURES	30,589,988.78	36,322,693.51	32,630,504.01			
	BALANCE FORWARD/CASH RESERVE	13,114,645.12	11,000,000.00	15,544,171.04			

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
						601	COUNTY BOARD
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIALS SALARIES	222,710.25	224,915.18	224,915.18	224,915.18	224,915.18	224,915.18
1-0305	CLERICAL SALARY	54,116.76	55,182.40	55,524.38	56,846.40	56,846.40	56,846.40
1-0500	OVERTIME/HOLIDAY PAY	169.81	0.00	308.41	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	129,298.73	139,525.00	138,286.03	146,265.00	146,265.00	146,265.00
1-0901	RETIREMENT - COUNTY SHARE	18,697.23	18,906.59	18,950.35	19,018.91	19,018.91	19,018.91
1-0910	RETIREMENT-UNFUNDED LIABILITY	150.00	300.00	300.00	300.00	300.00	300.00
1-1000	O.A.S.I. - COUNTY SHARE	18,081.95	21,427.46	18,185.73	21,554.76	21,554.76	21,554.76
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00
	Personal Services Totals	443,229.73	460,261.63	456,475.08	468,905.25	468,905.25	468,905.25
Operating Expenses							
2-0200	TELEPHONE SERVICE	10.09	25.00	2.29	25.00	25.00	25.00
2-1700	TRAVEL EXPENSES	344.85	800.00	264.90	800.00	800.00	800.00
2-1704	MILEAGE ALLOWANCE	339.28	1,700.00	625.95	1,700.00	1,700.00	1,700.00
2-1800	COUNTY GOVERNMENT DAY	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUB., REG., AND TRAINING	685.00	1,000.00	656.18	1,000.00	1,000.00	1,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	32,906.36	37,500.00	35,490.74	39,500.00	39,500.00	39,500.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	50.00	0.00	50.00	50.00	50.00
	Operating Expenses Totals	34,285.58	41,075.00	37,040.06	43,075.00	43,075.00	43,075.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	1,131.27	1,000.00	1,043.54	1,000.00	1,000.00	1,000.00
	Supplies and Materials Totals	1,131.27	1,000.00	1,043.54	1,000.00	1,000.00	1,000.00
Capital Outlay							
5-0318	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	0.00	0.00	0.00	0.00	0.00	0.00
0100-601 COUNTY BOARD TOTAL		478,646.58	502,336.63	494,558.68	512,980.25	512,980.25	512,980.25

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	602	CLERK
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	90,902.14	93,179.10	93,179.10	95,974.58	95,974.58	95,974.58
1-0201	CHIEF DEPUTY'S SALARY	68,176.55	69,885.00	69,884.36	71,980.94	71,980.94	71,980.94
1-0305	CLERICAL SALARY	91,814.30	94,381.00	96,027.37	100,720.00	100,720.00	100,720.00
1-0405	PART-TIME SALARIES	0.00	500.00	0.00	500.00	500.00	500.00
1-0500	OVERTIME/HOLIDAY PAY	0.23	50.00	19.09	50.00	50.00	50.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	42,650.71	41,067.50	41,264.37	45,102.50	45,102.50	45,102.50
1-0901	RETIREMENT - COUNTY SHARE	16,935.51	17,414.67	17,490.04	18,172.72	18,172.72	18,172.72
1-0910	RETIREMENT-UNFUNDED LIABILITY	450.00	900.00	900.00	900.00	900.00	900.00
1-1000	O.A.S.I. - COUNTY SHARE	17,587.01	19,736.63	18,534.22	20,595.75	20,595.75	20,595.75
1-1500	UNEMPLOYMENT CONTRIBUTIONS	15.00	15.00	15.00	15.00	15.00	15.00
Personal Services Totals		328,531.45	337,128.90	337,313.55	354,011.49	354,011.49	354,011.49
Operating Expenses							
2-0200	TELEPHONE SERVICE	68.08	150.00	55.72	150.00	150.00	150.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	0.00	0.00	0.00	0.00	0.00	0.00
2-1020	BANK CHARGES	58.09	300.00	259.49	200.00	200.00	200.00
2-1100	DATA PROCESSING COSTS (PAYROLL)	93,816.19	103,000.00	101,736.08	104,000.00	104,000.00	104,000.00
2-1102	CAFETERIA UNFUNDED EMPLOYEE PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00
2-1103	CAFETERIA COSTS	10,956.68	11,000.00	12,524.36	12,300.00	12,300.00	12,300.00
2-1104	MAINTENANCE FEES/TIME CLOCKS	0.00	0.00	0.00	0.00	0.00	0.00
2-1105	E TIME PROCESSING FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-1106	REPORTS - YEAR END AND NEW HIRE	3,865.55	3,900.00	2,993.35	3,200.00	3,200.00	3,200.00
2-1107	PAYROLL PROGRAMING FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	139.50	200.00	0.00	200.00	200.00	200.00
2-1600	OTHER EQUIPEMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	0.00	150.00	0.00	230.00	230.00	230.00
2-1704	MILEAGE ALLOWANCE	0.00	100.00	120.00	100.00	100.00	100.00
2-1800	PROFESSIONAL SUBSCRIPTIONS	160.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUB, REG AND TRAINING	225.00	400.00	265.00	300.00	300.00	300.00
2-2502	PROFESSIONAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses Totals		109,289.09	119,200.00	117,954.00	120,680.00	120,680.00	120,680.00

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
					Requested 2023-2024 (4)	602	CLERK
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
Supplies and Materials							
3-0101	OFFICE SUPPLIES	1,862.49	3,200.00	2,867.10	3,200.00	3,200.00	3,200.00
3-0118	STATIONERY/ENVELOPES	1,501.45	1,200.00	1,115.89	1,200.00	1,200.00	1,200.00
3-0128	DATA PROCESSING SUPPLIES	1,223.44	1,500.00	1,050.71	1,500.00	1,500.00	1,500.00
	<i>Supplies and Materials Totals</i>	<i>4,587.38</i>	<i>5,900.00</i>	<i>5,033.70</i>	<i>5,900.00</i>	<i>5,900.00</i>	<i>5,900.00</i>
Capital Outlay							
5-0318	SAFETY EQUIPMENT	0.00	0.00	963.11	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	1,232.49	1,000.00	558.15	1,000.00	1,000.00	1,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>1,232.49</i>	<i>1,000.00</i>	<i>1,521.26</i>	<i>1,000.00</i>	<i>1,000.00</i>	<i>1,000.00</i>
0100-602 CLERK TOTAL		443,640.41	463,228.90	461,822.51	481,591.49	481,591.49	481,591.49

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	603	TREASURER
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	90,902.14	93,179.10	93,179.10	95,974.58	95,974.58	95,974.58
1-0201	CHIEF DEPUTY'S SALARY	68,176.55	69,884.42	69,884.36	71,980.94	71,980.94	71,980.94
1-0305	CLERICAL SALARY	455,100.90	497,578.75	464,401.26	544,932.25	544,932.25	544,932.25
1-0405	CLERICAL PART-TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0417	BILINGUAL PAY	0.00	0.00	0.00	11,700.00	11,700.00	11,700.00
1-0500	OVERTIME/HOLIDAY PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	204,505.03	263,251.58	215,015.43	305,387.50	305,387.50	305,387.50
1-0901	RETIREMENT - COUNTY SHARE	41,457.56	44,593.35	42,353.70	48,909.68	48,909.68	48,909.68
1-0910	RETIREMENT-UNFUNDED LIABILITY	2,250.00	4,500.00	4,500.00	4,800.00	4,800.00	4,800.00
1-1000	O.A.S.I. - COUNTY SHARE	42,861.96	50,539.13	44,232.41	55,430.97	55,430.97	55,430.97
1-1500	UNEMPLOYMENT CONTRIBUTIONS	75.00	75.00	75.00	80.00	80.00	80.00
Personal Services Totals		905,329.14	1,023,601.33	933,641.26	1,139,195.92	1,139,195.92	1,139,195.92
Operating Expenses							
2-0200	TELEPHONE SERVICE	195.74	300.00	231.63	300.00	300.00	300.00
2-0800	OFFICIAL BONDS	0.00	3,000.00	2,750.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1600	OTHER EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	400.27	800.00	537.07	800.00	800.00	800.00
2-1704	MILEAGE ALLOWANCE	158.51	750.00	357.35	750.00	750.00	750.00
2-1801	DUES, SUB., REG., AND TRAINING	814.25	750.00	920.00	1,000.00	1,000.00	1,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	365.92	400.00	431.76	500.00	500.00	500.00
Operating Expenses Totals		1,934.69	6,000.00	5,227.81	3,350.00	3,350.00	3,350.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	562.77	1,100.00	1,051.27	1,500.00	1,500.00	1,500.00
3-0118	STATIONERY/ENVELOPES	6,164.89	6,000.00	6,676.08	8,000.00	8,000.00	8,000.00
3-0128	DATA PROCESSING SUPPLIES	4,553.87	4,200.00	3,278.73	5,200.00	5,200.00	5,200.00
Supplies and Materials Totals		11,281.53	11,300.00	11,006.08	14,700.00	14,700.00	14,700.00
Equipment Rental							
4-0103	EQUIPMENT RENTAL	394.25	600.00	0.00	500.00	500.00	500.00
Equipment Rental Totals		394.25	600.00	0.00	500.00	500.00	500.00
Capital Outlay							

HALL COUNTY GENERAL

						Code	Description	
						Fund	0100	GENERAL
						Function	603	TREASURER
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
5-0201	BLDG & LAND IMPROVEMENT RESERVCE	0.00	0.00	0.00	0.00	0.00	0.00	
5-0230	MOTOR VEHICLE COUNTER REMODEL PROJ	0.00	0.00	0.00	0.00	0.00	0.00	
5-0318	SAFETY EQUIPMENT	0.00	1,500.00	816.35	1,500.00	1,500.00	1,500.00	
5-0500	OFFICE EQUIPMENT	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>3,000.00</i>	<i>816.35</i>	<i>3,000.00</i>	<i>3,000.00</i>	<i>3,000.00</i>	
0100-603 TREASURER TOTAL		918,939.61	1,044,501.33	950,691.50	1,160,745.92	1,160,745.92	1,160,745.92	

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
						604	REGISTER OF DEEDS
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0201	CHIEF DEPUTY'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	CLERICAL SALARY	78,147.55	81,215.75	81,503.63	87,600.00	87,600.00	87,600.00
1-0500	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	22,370.39	27,265.00	26,812.46	28,595.00	28,595.00	28,595.00
1-0901	RETIREMENT - COUNTY SHARE	5,275.09	5,482.06	5,501.69	5,913.00	5,913.00	5,913.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	300.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	5,873.32	6,213.00	6,113.37	6,701.40	6,701.40	6,701.40
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00
Personal Services Totals		111,976.35	120,785.81	120,541.15	129,419.40	129,419.40	129,419.40
Operating Expenses							
2-0200	TELEPHONE SERVICE	5.80	15.00	3.63	15.00	15.00	15.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUB, REG, AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-7000	MICROFILMING/PHOTOSTAT	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses Totals		5.80	15.00	3.63	15.00	15.00	15.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0128	DATA PROCESSING SUPPLIES	41.25	0.00	0.00	0.00	0.00	0.00
Supplies and Materials Totals		41.25	0.00	0.00	0.00	0.00	0.00
Capital Outlay							
5-0318	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay Totals		0.00	0.00	0.00	0.00	0.00	0.00
0100-604 REGISTER OF DEEDS TOTAL		112,023.40	120,800.81	120,544.78	129,434.40	129,434.40	129,434.40

HALL COUNTY GENERAL

HALL COUNTY GENERAL					Code		Description
					Fund	0100	GENERAL
					Function	605	ASSESSOR
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	99,382.53	101,871.97	101,871.97	104,928.32	104,928.32	104,928.32
1-0201	CHIEF DEPUTY'S SALARY	74,536.93	76,403.98	76,403.99	78,696.24	78,696.24	78,696.24
1-0305	CLERICAL SALARY	61,691.82	75,750.00	73,497.43	77,100.00	77,100.00	77,100.00
1-0312	APPRAISER	0.00	0.00	0.00	0.00	0.00	0.00
1-0322	APPRAISAL - STAFF	205,276.87	218,170.00	191,589.91	221,100.00	221,100.00	221,100.00
1-0405	CLERICAL PART-TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0417	BILINGUAL PAY	0.00	0.00	0.00	1,950.00	1,950.00	1,950.00
1-0500	OVERTIME/HOLIDAY PAY	90.79	500.00	95.44	500.00	500.00	500.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0550	COMPENSATORY TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	179,468.28	194,330.00	175,354.56	218,812.50	218,812.50	218,812.50
1-0901	RETIREMENT - COUNTY SHARE	29,766.45	31,906.98	29,933.28	32,556.91	32,556.91	32,556.91
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,200.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
1-1000	O.A.S.I. - COUNTY SHARE	29,178.46	36,161.24	29,606.11	36,897.83	36,897.83	36,897.83
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	45.00	45.00	45.00	45.00	45.00
1-9000	TRAINING PERSONNEL COSTS	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	680,632.13	737,839.17	681,097.69	775,286.80	775,286.80	775,286.80
Operating Expenses							
2-0200	TELEPHONE SERVICE	37.06	75.00	33.56	75.00	75.00	75.00
2-1200	OFFICE EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1601	CAR REPAIR-NON ROAD RUND	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	566.31	1,500.00	807.40	1,500.00	1,500.00	1,500.00
2-1704	MILEAGE ALLOWANCE	226.02	0.00	277.70	0.00	0.00	0.00
2-1801	DUES,SUBS,REG., AND TRAINING	328.04	1,500.00	338.03	1,500.00	1,500.00	1,500.00
2-2000	PRINTING AND PUBLISHING	1,736.40	2,000.00	2,492.23	2,500.00	2,500.00	2,500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-3910	ASSESSOR'S SCHOOLING	1,350.00	1,000.00	1,035.00	1,500.00	1,500.00	1,500.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	409.68	500.00	500.00	500.00	500.00	500.00
	Operating Expenses Totals	4,653.51	6,575.00	5,483.92	7,575.00	7,575.00	7,575.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	5,048.60	3,500.00	3,313.02	3,500.00	3,500.00	3,500.00
3-0118	STATIONERY/ENVELOPES	2,412.06	1,300.00	3,272.59	3,000.00	3,000.00	3,000.00
3-0128	DATE PROCESSING SUPPLIES	290.19	500.00	500.00	500.00	500.00	500.00

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	605	ASSESSOR
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
3-0209	MACHINERY AND EQUIPMENT FUEL	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	<i>7,750.85</i>	<i>5,300.00</i>	<i>7,085.61</i>	<i>7,000.00</i>	<i>7,000.00</i>	<i>7,000.00</i>
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	0.00	100.00	0.00	100.00	100.00	100.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>100.00</i>	<i>0.00</i>	<i>100.00</i>	<i>100.00</i>	<i>100.00</i>
0100-605 ASSESSOR TOTAL		693,036.49	749,814.17	693,667.22	789,961.80	789,961.80	789,961.80

HALL COUNTY GENERAL

HALL COUNTY GENERAL					Fund	Code	Description
						0100	GENERAL
					Function	606	SUPERINTENDENT OF SCHOOLS
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-2520	SUPERINTENDENT OF SCHOOLS-CONTRACT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	<i>Operating Expenses Totals</i>	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
0100-606 SUPERINTENDENT OF SCHOOLS TOTAL		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

HALL COUNTY GENERAL

HALL COUNTY GENERAL					Fund	Code	Description
					Function	0100	GENERAL
						607	ELECTION COMMISSIONER
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	80,577.77	82,189.29	82,189.29	83,833.23	83,833.23	83,833.23
1-0202	OTHER DEPUTIES SALARIES	0.00	61,641.97	50,092.96	62,874.92	62,874.92	62,874.92
1-0305	CLERICAL SALARY	23,695.35	23,953.12	23,580.00	23,759.20	23,759.20	23,759.20
1-0309	ELECTIONS SALARY	25,806.80	40,000.00	32,051.84	65,000.00	65,000.00	65,000.00
1-0500	OVERTIME/HOLIDAY PAY	9.29	5,200.00	386.49	5,200.00	5,200.00	5,200.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	26,112.67	55,920.00	37,557.25	58,640.00	58,640.00	58,640.00
1-0901	RETIREMENT - COUNTY SHARE	7,039.13	11,676.45	10,546.79	12,000.00	12,000.00	12,000.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	150.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	7,443.19	13,233.30	11,352.01	14,000.00	14,000.00	14,000.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	10.00	10.00	10.00	10.00	10.00
1-9000	TRAINING PERSONNEL COSTS	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	170,839.20	294,424.13	248,366.63	325,917.35	325,917.35	325,917.35
Operating Expenses							
2-0200	TELEPHONE SERVICE	788.21	900.00	727.66	900.00	900.00	900.00
2-1011	PRINTING	6,721.92	9,800.00	7,213.01	22,000.00	22,000.00	22,000.00
2-1200	OFFICE EQUIPMENT REPAIR	742.30	1,000.00	514.46	1,000.00	1,000.00	1,000.00
2-1700	TRAVEL EXPENSES	1,066.88	1,500.00	1,459.96	1,500.00	1,500.00	1,500.00
2-1704	MILEAGE ALLOWANCE	849.36	1,000.00	787.87	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB., REG., AND TRAINING	1,824.18	2,000.00	1,703.39	2,000.00	2,000.00	2,000.00
2-2000	PRINTING AND PUBLISHING	8,330.17	15,000.00	9,485.41	15,000.00	15,000.00	15,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	12,978.33	22,000.00	13,878.00	22,000.00	22,000.00	22,000.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	33,301.35	53,200.00	35,769.76	65,400.00	65,400.00	65,400.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	3,193.43	3,600.00	2,912.99	3,600.00	3,600.00	3,600.00
3-0113	VOTING SUPPLIES	48,828.22	55,000.00	50,376.69	66,000.00	66,000.00	66,000.00
	Supplies and Materials Totals	52,021.65	58,600.00	53,289.68	69,600.00	69,600.00	69,600.00
Equipment Rental							
4-0103	CAPITAL LEASE - BALLOT PRINTERS	0.00	0.00	0.00	0.00	0.00	0.00
4-0502	PROPERTY LEASE POLLING SITE	850.00	1,200.00	850.00	1,200.00	1,200.00	1,200.00
	Equipment Rental Totals	850.00	1,200.00	850.00	1,200.00	1,200.00	1,200.00
Capital Outlay							

HALL COUNTY GENERAL

					Fund	Code	Description
						0100	GENERAL
					Function	607	ELECTION COMMISSIONER
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
5-0318	SAFETY EQUIPMENT	0.00	175.00	0.00	175.00	175.00	175.00
5-0500	OFFICE EQUIPMENT	1,224.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	11,000.00	2,000.00	15,500.00	2,000.00	2,000.00	2,000.00
	<i>Capital Outlay Totals</i>	<i>12,224.00</i>	<i>4,675.00</i>	<i>15,500.00</i>	<i>4,675.00</i>	<i>4,675.00</i>	<i>4,675.00</i>
0100-607 ELECTION COMMISSIONER TOTAL		269,236.20	412,099.13	353,776.07	466,792.35	466,792.35	466,792.35

HALL COUNTY GENERAL

					Fund	Code	Description
						0100	GENERAL
					Function	610	DATA PROCESSING / COMPUTER
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	102,755.49	105,887.34	105,780.64	109,063.76	109,063.76	109,063.76
1-0301	PART-TIME SPILLMAN RECORDS CLERK	0.00	0.00	0.00	0.00	0.00	0.00
1-0320	WIRELESS/SYSTEMS ENGINEER	72,826.61	74,089.60	75,599.34	76,294.40	76,294.40	76,294.40
1-0322	PC TECHNICIAN	66,563.34	109,116.80	110,558.15	115,315.20	115,315.20	115,315.20
1-0500	OVERTIME	4,138.99	4,500.00	3,403.37	4,500.00	4,500.00	4,500.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	64,999.15	69,552.50	68,396.39	80,448.75	80,448.75	80,448.75
1-0901	RETIREMENT - COUNTY SHARE	16,624.34	19,817.58	19,935.72	20,599.20	20,599.20	20,599.20
1-0910	RETIREMENT - UNFUNDED LIABILITY	600.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1-1000	O.A.S.I - COUNTY SHARE	17,057.90	22,459.92	20,643.92	23,345.76	23,345.76	23,345.76
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	20.00	20.00	20.00	20.00
Personal Services Totals		345,585.82	406,643.74	405,537.53	430,787.07	430,787.07	430,787.07
Operating Expenses							
2-0200	OPERATING EXP/PHONE LINE/MODEM BANK	1,064.02	1,940.00	744.76	79,100.00	1,100.00	1,100.00
2-0211	OPERATING EXP/PUBLIC SAFETY COMM	51,494.59	58,656.00	55,561.97	59,064.00	59,064.00	59,064.00
2-0212	OPERATING EXP/INTERNET - T1	14,561.62	15,600.00	14,999.76	15,600.00	15,600.00	15,600.00
2-1103	DATA PROC - SOFTWARE SUPPORT/SYSTEM	129,106.96	147,884.50	127,572.14	192,741.22	192,741.22	192,741.22
2-1104	DATA PROC - USER FEES - DEPT	115,362.65	102,251.78	94,718.50	104,616.69	104,616.69	104,616.69
2-1105	DATA PROC - USER FEES - SYSTEM	1,881.88	2,600.00	1,997.96	2,600.00	2,600.00	2,600.00
2-1106	DATA PROC - SOFTWARE SUPPORT - DEPT	162,227.90	228,127.57	209,187.45	286,645.85	286,645.85	286,645.85
2-1107	IT FACILITIES MAINTENANCE	17,281.78	18,145.87	18,145.87	18,684.00	18,684.00	18,684.00
2-1200	SERVICE - WORKSTATION	2,550.75	4,250.00	254.76	4,250.00	4,250.00	4,250.00
2-1204	SERVICE - SYSTEM - WIRELESS	285.00	750.00	0.00	750.00	750.00	750.00
2-1205	SERVICE - SYSTEM - WEBSITE	0.00	0.00	0.00	0.00	0.00	0.00
2-1601	VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	0.00	350.00	0.00	350.00	350.00	350.00
2-1801	DUES, SUB., REG., AND TRAINING	5,391.58	5,500.00	0.00	5,500.00	5,500.00	5,500.00
Operating Expenses Totals		501,208.73	586,055.72	523,183.17	769,901.76	691,901.76	691,901.76
Supplies and Materials							
3-0101	OFFICE SUPPLIES	574.38	750.00	772.99	750.00	750.00	750.00
3-0209	MACHINERY & EQUIPMENT FUEL	0.00	0.00	0.00	0.00	0.00	0.00
Supplies and Materials Totals		574.38	750.00	772.99	750.00	750.00	750.00

HALL COUNTY GENERAL

					Fund	Code	Description
						0100	GENERAL
					Function	610	DATA PROCESSING / COMPUTER
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Capital Outlay							
5-0315	EQUIP HARDWARE - DEPT REQUESTS	38,614.99	36,850.00	32,718.74	12,500.00	12,500.00	12,500.00
5-0334	EQUIP HARDWARE - SYSTEM INFRASTRCTR	15,504.90	26,500.00	18,427.03	15,000.00	15,000.00	15,000.00
5-0338	EQUIP HARDWARE - RECAPITALIZATION	25,643.47	7,500.00	4,955.54	0.00	0.00	0.00
5-0400	SOFTWARE - DEPT REQUESTS	4,952.17	4,000.00	1,047.59	4,000.00	4,000.00	4,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	174,039.54	96,050.00	176,600.00	75,000.00	45,000.00	45,000.00
	<i>Capital Outlay Totals</i>	<i>258,755.07</i>	<i>170,900.00</i>	<i>233,748.90</i>	<i>106,500.00</i>	<i>76,500.00</i>	<i>76,500.00</i>
0100-610 DATA PROCESSING / COMPUTER TOTAL		1,106,124.00	1,164,349.46	1,163,242.59	1,307,938.83	1,199,938.83	1,199,938.83

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
						615	GIS DEPARTMENT
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL SALARY	64,494.00	68,550.00	68,375.29	72,738.00	72,738.00	72,738.00
1-0304	GIS TECHNICIAN	0.00	53,770.00	0.00	55,380.00	55,380.00	55,380.00
1-0305	CLERICAL SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME/HOLIDAY PAY	0.00	1,000.00	0.00	500.00	500.00	500.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	12,741.77	27,265.00	13,406.23	28,595.00	28,595.00	28,595.00
1-0901	RETIREMENT - COUNTY SHARE	4,353.33	8,257.00	4,615.27	8,648.00	8,648.00	8,648.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	300.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	4,882.63	9,358.00	5,162.88	9,802.00	9,802.00	9,802.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00
	Personal Services Totals	86,781.73	168,810.00	92,169.67	176,273.00	176,273.00	176,273.00
Operating Expenses							
2-0200	TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-1017	PICTOMETRY PROJECT	6,880.47	8,000.00	6,880.38	7,500.00	7,500.00	7,500.00
2-1105	GIS ENTERPRISE LICENSE AGREEMENT	4,828.50	5,300.00	5,203.12	5,600.00	5,600.00	5,600.00
2-1210	EQUIPMENT REPAIR	0.00	500.00	0.00	500.00	400.00	400.00
2-1601	VEHICLE REPAIR	131.67	0.00	0.00	0.00	0.00	0.00
2-1701	MEALS	39.60	100.00	28.25	100.00	100.00	100.00
2-1702	LODGING	302.40	1,000.00	205.80	1,000.00	800.00	800.00
2-1704	MILEAGE ALLOWANCE	312.73	500.00	0.00	400.00	300.00	300.00
2-1801	DUES,SUB,REGISTRATION,TRAINING	500.00	1,000.00	250.00	1,000.00	900.00	900.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-2516	CONTRACTUAL SERV (GIS, PHOTO, ENG)	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	684.90	0.00	110.00	0.00	0.00	0.00
	Operating Expenses Totals	13,680.27	16,400.00	12,677.55	16,100.00	15,600.00	15,600.00
Supplies and Materials							
3-0101	SUPPLIES	814.56	1,000.00	1,020.67	1,000.00	1,000.00	1,000.00
3-0209	MACHINERY & EQUIPMENT FUEL	670.55	1,000.00	1,139.08	1,300.00	1,300.00	1,300.00
	Supplies and Materials Totals	1,485.11	2,000.00	2,159.75	2,300.00	2,300.00	2,300.00
Capital Outlay							
5-0302	AUTOMOBILE - PICKUP	0.00	0.00	0.00	0.00	0.00	0.00
5-0318	SAFETY EQUIPMENT	1,011.00	200.00	46.83	200.00	200.00	200.00
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	3,231.94	1,500.00	0.00	1,500.00	1,500.00	1,500.00

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	615	GIS DEPARTMENT
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	400.00	0.00	5,000.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>4,642.94</i>	<i>1,700.00</i>	<i>5,046.83</i>	<i>1,700.00</i>	<i>1,700.00</i>	<i>1,700.00</i>
0100-615 GIS DEPARTMENT TOTAL		106,590.05	188,910.00	112,053.80	196,373.00	195,873.00	195,873.00

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	617	REAPPRAISAL
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0305	APPRAISAL-STAFF SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT-COUNTY SHARE	0.00	0.00	0.00	0.00	0.00	0.00
1-1000	O.A.S.I	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Personal Services Totals</i>	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses							
2-1017	PICTOMETRY PROJECT	10,320.70	12,500.00	10,320.56	12,500.00	11,500.00	11,500.00
2-1105	GIS ENTERPRISE LICENSE AGMT	0.00	0.00	0.00	0.00	0.00	0.00
2-1601	CAR REPAIR NON-ROAD FUND	258.70	1,000.00	379.27	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-2510	APPRAISER'S FEES	6,545.00	8,600.00	14,996.00	15,000.00	15,000.00	15,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	OPERATING EXPENSE	0.00	2,000.00	1,264.51	2,000.00	1,500.00	1,500.00
	<i>Operating Expenses Totals</i>	17,124.40	24,100.00	26,960.34	30,500.00	29,000.00	29,000.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	1,942.46	1,800.00	240.32	2,000.00	2,000.00	2,000.00
3-0128	DATA PROCESSING SUPPLIES	0.00	700.00	0.00	700.00	700.00	700.00
3-0209	MACHINERY & EQUIPMENT FUEL	886.86	2,000.00	1,399.34	2,000.00	2,000.00	2,000.00
	<i>Supplies and Materials Totals</i>	2,829.32	4,500.00	1,639.66	4,700.00	4,700.00	4,700.00
0100-617 REAPPRAISAL TOTAL		19,953.72	28,600.00	28,600.00	35,200.00	33,700.00	33,700.00

HALL COUNTY GENERAL

					Code		
					Fund	0100	GENERAL
					Function	621	CLERK OF THE DISTRICT COURT
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	90,902.14	93,179.10	93,179.10	95,974.58	95,974.58	95,974.58
1-0201	CHIEF DEPUTY'S SALARY	68,176.55	69,884.33	69,884.36	71,980.93	71,980.93	71,980.93
1-0305	CLERICAL SALARY	215,489.61	242,420.80	210,715.18	260,182.16	260,182.16	260,182.16
1-0405	CLERICAL PART-TIME SALARY	34,351.88	47,537.06	44,878.82	39,181.08	39,181.08	39,181.08
1-0500	OVERTIME/HOLIDAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	109,704.74	124,082.50	108,591.08	145,150.00	145,150.00	145,150.00
1-0901	RETIREMENT - COUNTY SHARE	27,602.29	30,578.94	28,259.31	31,544.02	31,544.02	31,544.02
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,200.00	2,100.00	2,100.00	2,400.00	2,400.00	2,400.00
1-1000	O.A.S.I. - COUNTY SHARE	29,313.36	34,656.13	30,031.37	35,749.89	35,749.89	35,749.89
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	40.00	40.00	40.00	40.00
	Personal Services Totals	576,780.57	644,478.86	587,679.22	682,202.66	682,202.66	682,202.66
Operating Expenses							
2-0100	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0200	TELEPHONE SERVICE	435.91	600.00	82.45	600.00	600.00	600.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	222.19	200.00	258.44	200.00	200.00	200.00
2-1020	BANK CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
2-1100	DATA PROCESSING COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSE	150.00	1,000.00	196.00	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	228.15	250.00	265.85	250.00	250.00	250.00
2-1801	DUES, SUB., REG., AND TRAINING	275.00	400.00	400.00	400.00	400.00	400.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	7,950.80	0.00	0.00	0.00
2-7000	MICROFILIMING/PHOTOSTAT	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	720.70	600.00	654.70	600.00	600.00	600.00
	Operating Expenses Totals	2,031.95	3,050.00	9,808.24	3,050.00	3,050.00	3,050.00
Supplies and Materials							
3-0100	SUPPLIES (DOCKET SHEETS AND CHECKS)	3,778.14	3,100.00	4,502.26	3,100.00	3,100.00	3,100.00
3-0101	OFFICE SUPPLIES	1,996.00	2,000.00	2,032.14	2,000.00	2,000.00	2,000.00
3-0118	STATIONERY/ENVELOPES	1,700.00	1,700.00	2,047.60	1,700.00	1,700.00	1,700.00
3-0128	DATA PROCESSING SUPPLIES	2,084.50	2,100.00	1,387.39	2,100.00	2,100.00	2,100.00
	Supplies and Materials Totals	9,558.64	8,900.00	9,969.39	8,900.00	8,900.00	8,900.00

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	621	CLERK OF THE DISTRICT COURT
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Capital Outlay							
5-0201	BUILDING & LAND IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-0318	SAFETY EQUIPMENT	0.00	200.00	0.00	200.00	200.00	200.00
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	500.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>500.00</i>	<i>200.00</i>	<i>0.00</i>	<i>200.00</i>	<i>200.00</i>	<i>200.00</i>
0100-621 CLERK OF THE DISTRICT COURT TOTAL		588,871.16	656,628.86	607,456.85	694,352.66	694,352.66	694,352.66

HALL COUNTY GENERAL

					Code		
					Description		
					Fund	0100	GENERAL
					Function	622	COUNTY COURT SYSTEM
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-0200	TELEPHONE SERVICE	263.61	350.00	235.03	350.00	350.00	350.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	107.20	450.00	353.76	450.00	450.00	450.00
	<i>Operating Expenses Totals</i>	<i>370.81</i>	<i>800.00</i>	<i>588.79</i>	<i>800.00</i>	<i>800.00</i>	<i>800.00</i>
Supplies and Materials							
3-0101	OFFICE SUPPLIES	17,737.16	23,228.00	20,487.85	23,228.00	23,228.00	23,228.00
	<i>Supplies and Materials Totals</i>	<i>17,737.16</i>	<i>23,228.00</i>	<i>20,487.85</i>	<i>23,228.00</i>	<i>23,228.00</i>	<i>23,228.00</i>
Capital Outlay							
5-0500	OFFICE EQUIPMENT	7,661.98	2,000.00	4,572.26	2,000.00	2,000.00	2,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>7,661.98</i>	<i>2,000.00</i>	<i>4,572.26</i>	<i>2,000.00</i>	<i>2,000.00</i>	<i>2,000.00</i>
0100-622 COUNTY COURT SYSTEM TOTAL		25,769.95	26,028.00	25,648.90	26,028.00	26,028.00	26,028.00

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
						624	DISTRICT JUDGE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0313	BALIFF SALARY	139,145.75	145,420.20	146,496.43	153,715.12	153,715.12	153,715.12
1-0500	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	38,886.48	41,592.50	40,917.33	43,617.50	43,617.50	43,617.50
1-0901	RETIREMENT - COUNTY SHARE	9,392.23	9,815.86	9,888.86	10,375.77	10,375.77	10,375.77
1-0910	RETIREMENT - UNFUNDED LIABILITY	300.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	9,513.02	11,124.65	10,100.35	11,759.21	11,759.21	11,759.21
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00
	<i>Personal Services Totals</i>	197,247.48	208,563.21	208,012.97	220,077.60	220,077.60	220,077.60
Operating Expenses							
2-0200	TELEPHONE SERVICE	74.18	200.00	57.21	100.00	100.00	100.00
2-1700	TRAVEL EXPENSES	36.16	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	271.33	0.00	254.25	250.00	250.00	250.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	478.95	1,200.00	1,181.90	1,400.00	1,400.00	1,400.00
	<i>Operating Expenses Totals</i>	860.62	1,400.00	1,493.36	1,750.00	1,750.00	1,750.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	2,915.87	3,000.00	2,811.97	3,500.00	3,500.00	3,500.00
	<i>Supplies and Materials Totals</i>	2,915.87	3,000.00	2,811.97	3,500.00	3,500.00	3,500.00
Capital Outlay							
5-0318	SAFETY EQUIPMENT	0.00	300.00	0.00	300.00	300.00	300.00
5-0500	OFFICE EQUIPMENT	1,215.38	2,500.00	1,174.09	2,000.00	2,000.00	2,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	7,806.17	0.00	1,720.58	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	9,021.55	2,800.00	2,894.67	2,300.00	2,300.00	2,300.00
0100-624 DISTRICT JUDGE TOTAL		210,045.52	215,763.21	215,212.97	227,627.60	227,627.60	227,627.60

HALL COUNTY GENERAL

					Code		
					Fund	0100	GENERAL
					Function	625	PUBLIC DEFENDER
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	107,150.46	108,757.72	108,757.72	110,389.14	110,389.14	110,389.14
1-0201	CHIEF DEPUTY'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0202	OTHER DEPUTIES SALARIES	298,935.20	427,189.60	316,832.38	448,537.60	448,537.60	448,537.60
1-0203	JUVENILE DEFENDER SALARY	85,588.63	144,310.40	83,287.78	154,848.00	154,848.00	154,848.00
1-0305	CLERICAL SALARIES	114,044.72	159,310.85	155,796.38	180,072.80	180,072.80	180,072.80
1-0500	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	129,810.50	164,980.00	122,104.14	172,930.00	172,930.00	172,930.00
1-0803	JUVENILE HEALTH INSURANCE	12,842.76	27,265.00	11,190.87	28,595.00	28,595.00	28,595.00
1-0901	RETIREMENT - COUNTY SHARE	35,108.45	46,929.93	39,243.51	49,882.47	49,882.47	49,882.47
1-0902	JUVENILE RETIREMENT-COUNTY SALARIES	5,777.12	9,740.96	5,621.83	10,452.24	10,452.24	10,452.24
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,500.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
1-1000	O.A.S.I. - COUNTY SHARE	37,574.67	53,187.25	42,708.93	56,533.46	56,533.46	56,533.46
1-1001	JUVENILE O.A.S.I.-COUNTY SHARE	6,316.34	11,039.74	6,296.32	11,845.87	11,845.87	11,845.87
1-1500	UNEMPLOYMENT CONTRIBUTIONS	50.00	55.00	55.00	55.00	55.00	55.00
Personal Services Totals		834,698.85	1,156,066.45	895,194.86	1,227,441.58	1,227,441.58	1,227,441.58
Operating Expenses							
2-0200	TELEPHONE SERVICE	738.92	700.00	239.78	300.00	300.00	300.00
2-1701	MEALS	0.00	0.00	23.25	0.00	0.00	0.00
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	530.16	850.00	459.46	600.00	600.00	600.00
2-1801	DUES, SUB., REG. AND TRAINING	5,680.08	6,700.00	6,426.47	6,375.00	6,375.00	6,375.00
2-1802	JUVENILE DUES, SUB, REG & TRAINING	814.36	2,000.00	1,046.00	1,675.00	1,675.00	1,675.00
2-2409	DEPOSITIONS	9,025.65	12,095.00	5,464.43	12,095.00	12,095.00	12,095.00
2-2410	JUVENILE DEPOSITIONS	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-2500	CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-5841	MEDICAL CARE EVALUATION	0.00	0.00	0.00	0.00	0.00	0.00
2-6700	COUNTY LAW LIBRARY	1,707.00	1,100.00	2,719.50	2,000.00	2,000.00	2,000.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9055	INTERPRETER FEES	3,435.00	3,400.00	4,150.63	3,800.00	3,800.00	3,800.00
2-9900	MISCELLANEOUS	0.00	0.00	30.00	0.00	0.00	0.00
Operating Expenses Totals		21,931.17	27,845.00	20,559.52	27,845.00	27,845.00	27,845.00
Supplies and Materials							

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
						625	PUBLIC DEFENDER
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
3-0101	OFFICE SUPPLIES	6,191.00	2,000.00	3,673.92	2,000.00	2,000.00	2,000.00
	<i>Supplies and Materials Totals</i>	<i>6,191.00</i>	<i>2,000.00</i>	<i>3,673.92</i>	<i>2,000.00</i>	<i>2,000.00</i>	<i>2,000.00</i>
Capital Outlay							
5-0201	BUILDING & LAND IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-0318	SAFETY EQUIPMENT	0.00	100.00	0.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	298.00	400.00	874.52	400.00	400.00	400.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	1,924.83	0.00	4,350.00	0.00	0.00	0.00
5-0700	FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>2,222.83</i>	<i>500.00</i>	<i>5,224.52</i>	<i>500.00</i>	<i>500.00</i>	<i>500.00</i>
0100-625 PUBLIC DEFENDER TOTAL		865,043.85	1,186,411.45	924,652.82	1,257,786.58	1,257,786.58	1,257,786.58

HALL COUNTY GENERAL

					Fund	Code	Description
						0100	GENERAL
					Function	629	JUSTICE SYSTEM OPERATING EXPENSES
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0327	MENTAL HEALTH BOARD SALARY	4,972.50	12,000.00	5,610.00	12,000.00	12,000.00	12,000.00
1-0432	LEGAL ASSISTANT SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT - COUNTY SHARE	0.00	1,125.00	0.00	1,015.00	1,015.00	1,015.00
1-1000	O.A.S.I. COUNTY SHARE	380.41	1,270.00	429.18	1,150.00	1,150.00	1,150.00
1-2911	EXTRADITION SALARIES	2,652.82	1,600.00	2,607.82	3,000.00	3,000.00	3,000.00
	Personal Services Totals	8,005.73	15,995.00	8,647.00	17,165.00	17,165.00	17,165.00
Operating Expenses							
2-2209	PSYCHOLOGICAL EVALUATIONS	20,953.90	60,000.00	35,441.40	60,000.00	60,000.00	60,000.00
2-2301	DISTRICT COURT JURY FEES	57,533.54	70,000.00	53,814.01	70,000.00	70,000.00	70,000.00
2-2302	COUNTY COURT JURY FEES	2,274.72	5,000.00	2,331.32	5,000.00	5,000.00	5,000.00
2-2351	DISTRICT COURT WITNESS FEES	2,373.79	3,000.00	914.19	3,000.00	3,000.00	3,000.00
2-2352	COUNTY COURT WITNESS FEES	1,606.13	2,000.00	1,137.64	2,000.00	2,000.00	2,000.00
2-2407	COURT REPORTER FEES(BILLS OF EXCEPT	8,251.16	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2-2411	DISTRICT COURT ATTORNEY FEES	258,861.45	300,000.00	376,905.96	450,000.00	450,000.00	450,000.00
2-2412	COUNTY COURT ATTORNEY FEES	257,310.99	300,000.00	210,742.32	300,000.00	300,000.00	300,000.00
2-2413	CO CT ATTY FEES/JUV ABUSE & NEGLECT	620,841.76	700,000.00	489,098.91	600,000.00	600,000.00	600,000.00
2-2414	CO CT ATTY FEES/JUV DELINQUENCIES	199,454.71	250,000.00	271,915.64	300,000.00	300,000.00	300,000.00
2-2417	LEGAL FEES - MURDER TRIAL	7,445.65	50,000.00	19,619.15	50,000.00	50,000.00	50,000.00
2-2418	SHERIFF'S FEES	87,617.48	100,000.00	95,817.14	100,000.00	100,000.00	100,000.00
2-2420	TRANSCRIPTS - PUBLIC DEFENDER	6,535.91	6,500.00	7,300.53	6,500.00	6,500.00	6,500.00
2-2421	CHILD ADVOCACY CENTER COSTS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2-2422	CASA ADMINISTRATION	33,000.00	36,000.00	36,000.00	40,000.00	40,000.00	40,000.00
2-2450	GRAND JURY INVESTIGATIONS	1,206.53	2,000.00	3,810.95	4,000.00	4,000.00	4,000.00
2-2501	SPECIAL FEES/PROTECTION ORDERS	0.00	0.00	0.00	0.00	0.00	0.00
2-2601	DISTRICT COURT COSTS	35,341.00	40,000.00	34,333.00	40,000.00	40,000.00	40,000.00
2-2602	COUNTY COURT COSTS	66,756.75	70,000.00	61,086.52	70,000.00	70,000.00	70,000.00
2-2608	JUROR COSTS-MEALS	543.42	400.00	648.99	1,000.00	1,000.00	1,000.00
2-2609	IN FORMA PAUPERIS	7,241.75	9,000.00	14,002.93	15,000.00	15,000.00	15,000.00
2-2700	MENTAL HEALTH BOARD COSTS	3,594.15	15,000.00	4,164.33	15,000.00	15,000.00	15,000.00
2-2911	EXTRADITION COSTS	27,976.48	35,000.00	38,079.98	37,500.00	37,500.00	37,500.00
2-3020	MEDICAL COSTS CUSTODIAL	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
2-4418	JDAI COORDINATOR	0.00	91,000.00	40,346.74	111,058.00	111,058.00	111,058.00

HALL COUNTY GENERAL

					Fund	Code	Description
						0100	GENERAL
					Function	629	JUSTICE SYSTEM OPERATING EXPENSES
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
2-4444	YOUTH SERVICES (JUVENILE DETENTION)	75,918.96	143,000.00	102,621.50	120,000.00	120,000.00	120,000.00
2-4445	YOUTH SERV/DETENTION ALTERNATIVES	8,223.99	0.00	4,926.20	0.00	0.00	0.00
2-6700	COUNTY LAW LIBRARY	4,778.59	5,000.00	4,328.22	5,000.00	5,000.00	5,000.00
2-8600	CORONER TESTS	59,046.90	60,000.00	69,842.75	70,000.00	70,000.00	70,000.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Operating Expenses Totals</i>	<i>1,861,689.71</i>	<i>2,367,400.00</i>	<i>1,986,230.32</i>	<i>2,489,558.00</i>	<i>2,489,558.00</i>	<i>2,489,558.00</i>
0100-629 JUSTICE SYSTEM OPERATING EXPENSES TOTAL		1,869,695.44	2,383,395.00	1,994,877.32	2,506,723.00	2,506,723.00	2,506,723.00

HALL COUNTY GENERAL

					Fund	Code	Description
						0100	GENERAL
					Function	632	CLERK DISTRICT CT - PASSPORT OFFICE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0300	REGULAR SALARIES	43,484.87	44,811.00	44,765.78	46,156.50	46,156.50	46,156.50
1-0802	HEALTH INSURANCE	11,674.35	13,632.50	13,395.07	14,297.50	14,297.50	14,297.50
1-0901	RETIREMENT - COUNTY SHARE	2,935.37	3,024.74	3,021.78	3,115.57	3,115.57	3,115.57
1-0910	RETIREMENT - UNFUNDED LIABILITY	150.00	300.00	300.00	300.00	300.00	300.00
1-1000	O.A.S.I.- COUNTY SHARE	3,084.62	3,428.04	3,159.40	3,530.98	3,530.98	3,530.98
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00
	Personal Services Totals	61,334.21	65,201.28	64,647.03	67,405.55	67,405.55	67,405.55
Operating Expenses							
2-0200	TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	0.00	50.00	0.00	35.00	35.00	35.00
2-1801	DUES, SUB., REG., AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	1.64	50.00	15.97	0.00	0.00	0.00
	Operating Expenses Totals	1.64	100.00	15.97	35.00	35.00	35.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	93.62	100.00	99.56	100.00	100.00	100.00
3-0118	STATIONERY/ENVELOPES	166.96	150.00	153.00	60.00	60.00	60.00
3-0128	DATA PROCESSING SUPPLIES	147.97	100.00	159.08	270.00	270.00	270.00
	Supplies and Materials Totals	408.55	350.00	411.64	430.00	430.00	430.00
Capital Outlay							
5-0318	SAFETY EQUIPMENT	13.32	25.00	17.98	10.00	10.00	10.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	50.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	63.32	25.00	17.98	10.00	10.00	10.00
0100-632 CLERK DISTRICT CT - PASSPORT OFFICE TOTAL		61,807.72	65,676.28	65,092.62	67,880.55	67,880.55	67,880.55

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
						641	BUILDINGS AND GROUNDS / PARK
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	76,688.21	79,796.01	79,718.44	82,189.86	82,189.86	82,189.86
1-0108	SUPERVISOR'S SALARY	62,944.47	65,714.30	64,700.36	67,102.85	67,102.85	67,102.85
1-0201	ASSISTANT'S SALARY	62,029.43	65,540.60	64,622.48	67,102.85	67,102.85	67,102.85
1-0202	OTHER ASSISTANTS SALARIES	42,502.12	46,082.16	41,453.58	46,205.62	46,205.62	46,205.62
1-0303	MAINTENANCE SALARY	130,110.10	134,738.32	132,303.97	140,148.47	140,148.47	140,148.47
1-0305	CLERICAL SALARY	54,107.08	56,556.85	56,452.16	58,036.45	58,036.45	58,036.45
1-0403	MAINTENANCE PART-TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	CLERICAL SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME/HOLIDAY PAY	1,769.00	3,300.00	1,142.53	3,300.00	3,300.00	3,300.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0550	COMPENSATORY TIME PAYOUT	215.09	1,500.00	332.06	1,500.00	1,500.00	1,500.00
1-0802	HEALTH INSURANCE	147,899.47	180,697.50	147,929.30	160,204.54	160,204.54	160,204.54
1-0901	RETIREMENT - COUNTY SHARE	29,049.85	30,592.92	29,749.38	31,427.07	31,427.07	31,427.07
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,200.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1-1000	O.A.S.I. - COUNTY SHARE	30,228.45	34,671.96	30,697.68	35,617.34	35,617.34	35,617.34
1-1100	UNIFORM ALLOWANCE	3,152.63	4,200.00	3,955.05	4,200.00	4,200.00	4,200.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	40.00	40.00	40.00	40.00
	Personal Services Totals	641,935.90	705,830.62	655,496.99	699,475.05	699,475.05	699,475.05
Operating Expenses							
2-0200	TELEPHONE SERVICE	60.67	130.00	31.96	130.00	130.00	130.00
2-0500	PARK UTILITIES	17,557.84	23,000.00	18,956.87	22,000.00	22,000.00	22,000.00
2-0503	HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00
2-0505	PARK GARBAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-1300	BUILDING REPAIR	17,167.70	28,000.00	21,248.10	27,000.00	25,000.00	25,000.00
2-1301	ADA IMPROVEMENTS	112.05	0.00	95.00	0.00	0.00	0.00
2-1302	BUILDING REPAIR - ANNEX	2,386.58	2,500.00	5,159.97	5,500.00	4,500.00	4,500.00
2-1303	SURVEILLANCE SYSTEMS	1,963.64	2,570.00	2,489.64	2,570.00	2,570.00	2,570.00
2-1600	OTHER EQUIPMENT REPAIR	2,652.11	5,000.00	2,065.07	4,800.00	4,800.00	4,800.00
2-1601	FLAGS & POLE REPAIR	641.70	500.00	626.00	500.00	500.00	500.00
2-1680	GENERAL & MECHANICAL REPAIR & INSPE	20,869.94	25,000.00	15,877.15	22,750.00	21,750.00	21,750.00
2-1690	HONEYWELL CONTRACT	44,322.10	48,000.00	44,925.68	47,250.00	41,200.00	41,200.00
2-1700	TRAVEL EXPENSES	0.00	50.00	0.00	50.00	50.00	50.00

HALL COUNTY GENERAL

					Fund	Code	Description
						0100	GENERAL
					Function	641	BUILDINGS AND GROUNDS / PARK
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
2-1701	MEALS	0.00	50.00	0.00	50.00	50.00	50.00
2-1702	LODGING	0.00	50.00	0.00	50.00	50.00	50.00
2-1704	MILEAGE ALLOWANCE	54.44	50.00	0.00	50.00	50.00	50.00
2-1801	DUES, SUB, REG, AND TRAINING	921.40	50.00	146.00	50.00	50.00	50.00
2-1808	CUSTODIAL SERVICES	120,000.00	144,000.00	125,433.60	144,000.00	144,000.00	144,000.00
2-2515	CONTRACTUAL SERVICES - TEMPORARY	11,912.56	19,000.00	18,810.51	19,000.00	19,000.00	19,000.00
2-2536	ZONING/CONDITIONAL USE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-2544	CONTRACTUAL SERVICE - O'KEEFE	11,347.62	14,300.00	15,267.62	14,300.00	14,300.00	14,300.00
2-9000	MISC. FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	251,970.35	312,250.00	271,133.17	310,050.00	300,000.00	300,000.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	4,021.23	3,200.00	3,988.84	3,250.00	3,250.00	3,250.00
3-0103	JANITORIAL SUPPLIES	16,045.90	20,204.00	36,917.95	25,204.00	25,204.00	25,204.00
3-0120	GROUND SUPPLIES	5,984.69	5,300.00	6,783.57	5,300.00	5,300.00	5,300.00
3-0123	SOCIAL SERVICES SUPPLIES	1,531.02	1,700.00	1,938.11	1,700.00	1,700.00	1,700.00
3-0200	MATERIALS	2,161.14	3,000.00	2,256.17	3,000.00	3,000.00	3,000.00
3-0209	MACHINERY AND EQUIPMENT FUEL	8,511.51	14,000.00	11,178.74	14,000.00	14,000.00	14,000.00
3-0214	SEEDS, TREES & PLANTS	3,224.40	2,544.00	3,662.27	2,544.00	2,544.00	2,544.00
	Supplies and Materials Totals	41,479.89	49,948.00	66,725.65	54,998.00	54,998.00	54,998.00
Equipment Rental							
4-0300	EQUIPMENT RENTAL	5,000.00	5,800.00	5,800.00	8,000.00	8,000.00	8,000.00
	Equipment Rental Totals	5,000.00	5,800.00	5,800.00	8,000.00	8,000.00	8,000.00
Capital Outlay							
5-0201	BLDG & LAND IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-0225	LAWN CARE EQUIPMENT	8,643.35	8,743.00	8,297.33	8,743.00	8,743.00	8,743.00
5-0318	SAFETY EQUIPMENT	2,140.39	2,946.00	4,306.94	2,946.00	2,946.00	2,946.00
5-0319	JANITORIAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0402	STATE ARBORETUM GRANT	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	10,250.00	0.00	23,400.00	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT	0.00	300.00	0.00	300.00	300.00	300.00
5-1400	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	21,033.74	11,989.00	36,004.27	14,489.00	14,489.00	14,489.00

HALL COUNTY GENERAL

					Code		
					Description		
					Fund	0100	GENERAL
					Function		
					641	BUILDINGS AND GROUNDS / PARK	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
0100-641 BUILDINGS AND GROUNDS / PARK TOTAL		961,419.88	1,085,817.62	1,035,160.08	1,087,012.05	1,076,962.05	1,076,962.05

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	642	SPECIAL ELECTIONS
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0305	CLERICAL SALARY	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
1-0901	RETIREMENT COUNTY SHARE	0.00	229.50	0.00	202.50	202.50	202.50
1-1000	O.A.S.I. COUNTY SHARE	0.00	202.50	0.00	229.50	229.50	229.50
	<i>Personal Services Totals</i>	0.00	3,432.00	0.00	3,432.00	3,432.00	3,432.00
Supplies and Materials							
3-0113	SPECIAL ELECTIONS	0.00	76,568.00	0.00	76,568.00	76,568.00	76,568.00
	<i>Supplies and Materials Totals</i>	0.00	76,568.00	0.00	76,568.00	76,568.00	76,568.00
0100-642 SPECIAL ELECTIONS TOTAL		0.00	80,000.00	0.00	80,000.00	80,000.00	80,000.00

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
						645	AGRICULTURAL EXTENSION AGENT
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0305	CLERICAL SALARY	83,377.07	87,467.78	87,007.40	91,377.23	91,377.23	91,377.23
1-0323	COUNTY ASSISTANT-4-H	50,111.84	51,854.18	51,584.04	53,381.03	53,381.03	53,381.03
1-0500	OVERTIME/HOLIDAY PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	45,775.77	55,920.00	54,990.16	58,640.00	58,640.00	58,640.00
1-0901	RETIREMENT - COUNTY SHARE	9,010.60	9,404.23	9,354.73	9,771.18	9,771.18	9,771.18
1-0910	RETIREMENT - UNFUNDED LIABILITY	450.00	900.00	900.00	900.00	900.00	900.00
1-1000	O.A.S.I. - COUNTY SHARE	8,704.82	10,658.13	8,647.29	11,074.01	11,074.01	11,074.01
1-1500	UNEMPLOYMENT CONTRIBUTIONS	15.00	15.00	15.00	15.00	15.00	15.00
	Personal Services Totals	197,445.10	216,219.32	212,498.62	225,158.45	225,158.45	225,158.45
Operating Expenses							
2-0100	POSTAL SERVICES	0.00	25.00	0.00	25.00	25.00	25.00
2-0200	TELEPHONE SERVICES	2,137.04	2,700.00	2,133.00	2,700.00	2,700.00	2,700.00
2-0500	UTILITIES	26,049.89	27,000.00	30,517.58	33,000.00	32,500.00	32,500.00
2-0600	INSURANCE PREMIUMS	5,011.84	6,000.00	3,695.60	6,000.00	6,000.00	6,000.00
2-0609	MAINTENANCE/JANITORIAL-COLLEGE PARK	27,337.78	34,000.00	28,146.88	34,000.00	33,000.00	33,000.00
2-1200	OFFICE EQUIPMENT REPAIR	748.19	1,000.00	75.97	1,000.00	1,000.00	1,000.00
2-1680	GENERAL AND MECHANICAL REPAIR	4,500.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00
2-1704	MILEAGE ALLOWANE	2,810.24	4,500.00	3,567.62	5,000.00	4,500.00	4,500.00
2-1708	BOARD MEMBER'S EXPENSES	133.52	400.00	210.40	400.00	400.00	400.00
2-1801	DUES,SUBS.,REG., AND TRAINING	200.00	600.00	524.95	600.00	600.00	600.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	327.50	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	4,575.16	2,350.00	2,099.23	2,350.00	2,350.00	2,350.00
	Operating Expenses Totals	73,503.66	83,075.00	71,298.73	89,575.00	87,575.00	87,575.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	2,919.10	2,400.00	2,475.04	2,900.00	2,900.00	2,900.00
	Supplies and Materials Totals	2,919.10	2,400.00	2,475.04	2,900.00	2,900.00	2,900.00
Equipment Rental							
4-0200	EQUIPMENT RENTAL-OFFICE	4,577.19	3,650.00	12,857.07	3,650.00	3,650.00	3,650.00
	Equipment Rental Totals	4,577.19	3,650.00	12,857.07	3,650.00	3,650.00	3,650.00
Capital Outlay							

HALL COUNTY GENERAL

					Fund	Code	Description
						0100	GENERAL
					Function	645	AGRICULTURAL EXTENSION AGENT
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
5-0318	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	2,504.50	2,500.00	5,091.96	2,600.00	2,600.00	2,600.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-1100	SINKING FUND EXPENSES	315.00	21,975.29	55.00	24,055.29	24,055.29	24,055.29
	<i>Capital Outlay Totals</i>	2,819.50	24,475.29	5,146.96	26,655.29	26,655.29	26,655.29
0100-645 AGRICULTURAL EXTENSION AGENT TOTAL		281,264.55	329,819.61	304,276.42	347,938.74	345,938.74	345,938.74

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	651	SHERIFF
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	116,474.46	119,392.13	119,392.03	122,974.02	122,974.02	122,974.02
1-0201	CHIEF DEPUTY'S SALARY	146,907.93	108,217.46	108,144.30	115,098.79	115,098.79	115,098.79
1-0202	OTHER DEPUTIES' SALARIES	1,341,066.11	1,513,903.30	1,492,744.61	1,570,807.40	1,570,807.40	1,570,807.40
1-0300	CAPTAINS SALARIES	106,569.13	104,612.80	103,201.68	110,896.00	110,896.00	110,896.00
1-0301	OFFICE MANAGER'S SALARY	61,929.12	65,516.80	65,327.60	69,512.00	69,512.00	69,512.00
1-0305	CLERICAL SALARY	401,154.99	437,447.10	407,999.06	427,340.50	427,340.50	427,340.50
1-0317	SERGEANTS' SALARIES	338,802.08	496,732.80	383,925.99	510,788.80	510,788.80	510,788.80
1-0343	BILINGUAL PAY	1,066.22	3,539.00	1,669.83	0.00	0.00	0.00
1-0344	SOCIAL MEDIA PAY	448.00	0.00	0.00	0.00	0.00	0.00
1-0345	COURTHOUSE SECURITY SALARIES	42,747.11	98,146.75	61,735.92	107,956.55	107,956.55	107,956.55
1-0350	PATROL SUPPORT OFFICER SALARY	153,248.44	182,329.60	166,921.14	251,192.00	251,192.00	251,192.00
1-0351	SALARIES - COPS GRANT	0.00	0.00	0.00	0.00	0.00	0.00
1-0352	SALARIES - CANDO GRANT	0.00	5,000.00	5,066.84	7,500.00	7,500.00	7,500.00
1-0353	SALARIES - OCDEF GRANT	1,605.42	5,000.00	5,502.00	7,500.00	7,500.00	7,500.00
1-0354	SALARIES SUPPORT STAFF - GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
1-0355	SALARIES - OTHER GRANTS	12,579.40	25,000.00	17,455.59	25,000.00	25,000.00	25,000.00
1-0417	BILINGUAL PAY	0.00	0.00	0.00	7,500.00	7,500.00	7,500.00
1-0500	OVERTIME/HOLIDAY PAY	42,197.08	50,000.00	44,155.23	50,000.00	50,000.00	50,000.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0550	COMPENSATORY TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00
1-0700	SICK PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	653,142.06	800,043.50	696,264.84	820,748.24	820,748.24	820,748.24
1-0804	LIFE INSURANCE	3,496.45	4,000.00	2,741.69	4,000.00	4,000.00	4,000.00
1-0901	RETIREMENT - COUNTY SHARE	206,486.47	245,928.44	222,610.61	259,165.12	259,165.12	259,165.12
1-0910	RETIREMENT-UNFUNDED LIABILITY	6,750.00	13,800.00	13,800.00	14,100.00	14,100.00	14,100.00
1-1000	O.A.S.I. - COUNTY SHARE	199,756.39	241,745.17	215,282.78	255,821.06	255,821.06	255,821.06
1-1100	UNIFORM ALLOWANCE	36,918.44	39,755.30	39,165.96	40,494.60	40,494.60	40,494.60
1-1400	MISCELLANEOUS (LONGEVITY PAY)	0.00	0.00	0.00	0.00	0.00	0.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	225.00	230.00	230.00	235.00	235.00	235.00
Personal Services Totals		3,873,570.30	4,560,340.15	4,173,337.70	4,778,630.08	4,778,630.08	4,778,630.08
Operating Expenses							
2-0100	POSTAGE & SHIPPING	528.59	757.75	882.40	900.00	900.00	900.00
2-0200	TELEPHONE SERVICE	8,616.47	10,750.00	10,438.16	10,750.00	10,750.00	10,750.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	3.10	200.00	68.58	200.00	200.00	200.00

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	651	SHERIFF
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
2-0400	RADIO REPAIR	907.84	2,000.00	525.55	2,000.00	2,000.00	2,000.00
2-1100	DATA PROCESSING COSTS	1,975.30	2,200.00	2,093.00	2,580.00	2,580.00	2,580.00
2-1200	OFFICE EQUIPMENT REPAIR	518.06	700.00	224.09	700.00	700.00	700.00
2-1700	TRAVEL & TRAINING - GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES,SUB.,REG., AND TRAINING, MEMB	1,600.00	3,300.00	1,644.89	2,300.00	2,300.00	2,300.00
2-1810	UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00
2-1850	CANINE EXPENSES	1,404.24	4,000.00	815.25	4,000.00	4,000.00	4,000.00
2-2000	PRINTING AND PUBLISHING	1,321.93	2,000.00	1,301.75	2,000.00	2,000.00	2,000.00
2-2500	CONSULTING FEES	0.00	500.00	100.00	500.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	7,195.80	7,450.00	5,644.00	7,450.00	7,450.00	7,450.00
2-2516	CAMERAS	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
2-2545	MISC LABOR - HIDTA GRANT	47,306.64	51,422.25	50,036.64	48,692.25	48,692.25	48,692.25
2-2900	LAW ENFORCEMENT COSTS	4,099.03	9,000.00	10,072.99	9,000.00	9,000.00	9,000.00
2-2901	CIVIL PROCESS COSTS	1,824.16	3,250.00	1,914.87	3,250.00	3,250.00	3,250.00
2-2906	SHERIFF-CONTINUING EDUCATION COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-2912	SHERIFF'S TRAINING SCHOOL	18,704.72	20,250.00	21,585.95	19,750.00	19,750.00	19,750.00
2-2913	MERIT COMMISSION	2,308.60	5,500.00	5,448.94	5,500.00	5,500.00	5,500.00
2-3020	MEDICAL COSTS - CUSTODIAL	0.00	1,500.00	990.72	1,500.00	1,500.00	1,500.00
2-5633	WELLNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-7100	COLLEGE TUITION REIMBURSEMENT	0.00	1,800.00	0.00	800.00	800.00	800.00
2-8500	BLOOD TESTS & MEDICAL EXPENSES	4,170.00	10,000.00	3,075.00	5,500.00	5,500.00	5,500.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	945.99	1,000.00	518.52	1,000.00	1,000.00	1,000.00
2-9901	MISCELLANEOUS - GRANTS	7,264.50	40,000.00	8,119.96	40,000.00	40,000.00	40,000.00
	Operating Expenses Totals	110,694.97	177,580.00	125,501.26	183,372.25	183,372.25	183,372.25
	Supplies and Materials						
3-0100	OFFICE SUPPLIES - GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
3-0101	OFFICE SUPPLIES	4,945.99	5,000.00	4,647.93	4,507.75	4,507.75	4,507.75
3-0112	LAW ENFORCEMENT SUPPLIES	3,881.83	8,000.00	197.15	8,000.00	8,000.00	8,000.00
3-0118	STATIONERY/ENVELOPES	362.25	1,000.00	106.44	500.00	500.00	500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	79,688.68	81,500.00	81,025.94	81,500.00	81,500.00	81,500.00
3-0210	FUEL - GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
3-0211	MACHINERY AND EQUIP. TIRES-REPAIR	6,875.58	9,500.00	8,135.95	8,700.00	8,700.00	8,700.00
3-0212	EQUIPMENT REPAIR-COMMERCIAL	18,880.42	18,500.00	29,199.49	18,500.00	18,500.00	18,500.00

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	651	SHERIFF
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
	<i>Supplies and Materials Totals</i>	<i>114,634.75</i>	<i>123,500.00</i>	<i>123,312.90</i>	<i>121,707.75</i>	<i>121,707.75</i>	<i>121,707.75</i>
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	1,155.75	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5-0500	OFFICE EQUIPMENT	1,266.29	2,500.00	158.40	1,500.00	1,500.00	1,500.00
5-0501	OFFICE EQUIPMENT - GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
5-0502	EQUIPMENT & IMPROVEMENT RESERVE	30,700.00	0.00	26,011.70	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT	3,486.01	8,000.00	1,524.09	5,000.00	5,000.00	5,000.00
	<i>Capital Outlay Totals</i>	<i>36,608.05</i>	<i>12,500.00</i>	<i>29,694.19</i>	<i>8,500.00</i>	<i>8,500.00</i>	<i>8,500.00</i>
0100-651 SHERIFF TOTAL		4,135,508.07	4,873,920.15	4,451,846.05	5,092,210.08	5,092,210.08	5,092,210.08

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	652	ATTORNEY
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	129,348.14	132,588.14	132,588.14	136,565.94	136,565.94	136,565.94
1-0201	CHIEF DEPUTY'S SALARY	120,177.33	123,187.64	123,187.74	126,883.42	126,883.42	126,883.42
1-0202	OTHER DEPUTIES' SALARY	917,347.01	991,098.64	867,309.66	1,043,467.92	1,003,467.92	1,003,467.92
1-0305	CLERICAL SALARY	448,118.51	483,841.77	413,508.29	441,820.40	441,820.40	441,820.40
1-0400	PART-TIME INVESTIGATOR	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	PART-TIME CLERICAL (INTERN)	4,977.64	0.00	7,582.80	12,750.00	12,750.00	12,750.00
1-0500	OVERTIME/HOLIDAY PAY	2.30	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0505	SPECIAL PAY	0.00	0.00	0.00	93,985.00	93,985.00	93,985.00
1-0550	COMPENSATORY TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	472,006.91	573,539.82	462,764.73	540,607.50	540,607.50	540,607.50
1-0901	RETIREMENT - COUNTY SHARE	109,194.27	116,823.35	103,752.14	125,244.41	125,244.41	125,244.41
1-0910	RETIREMENT-UNFUNDED LIABILITY	3,600.00	7,200.00	7,200.00	6,600.00	6,600.00	6,600.00
1-1000	O.A.S.I. - COUNTY SHARE	114,022.99	132,399.79	108,200.80	141,943.66	141,943.66	141,943.66
1-1500	UNEMPLOYMENT CONTRIBUTIONS	120.00	120.00	120.00	110.00	110.00	110.00
Personal Services Totals		2,318,915.10	2,560,799.15	2,226,214.30	2,669,978.25	2,629,978.25	2,629,978.25
Operating Expenses							
2-0200	TELEPHONE SERVICE	753.19	1,500.00	874.66	1,500.00	1,500.00	1,500.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	225.68	500.00	71.55	500.00	500.00	500.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	500.00	0.00	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	6,254.45	4,500.00	1,431.48	4,500.00	4,500.00	4,500.00
2-1704	MILEAGE ALLOWANCE	1,610.19	1,500.00	2,477.94	1,500.00	1,500.00	1,500.00
2-1801	DUES,SUB.,REG., AND TRAINING	4,876.00	10,000.00	8,247.30	10,000.00	10,000.00	10,000.00
2-2400	ATTORNEY FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-2502	PROFESSIONAL FEES	0.00	0.00	0.00	83,831.00	83,831.00	83,831.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-2900	LAW ENFORCEMENT COSTS	23,581.18	20,000.00	19,430.52	20,000.00	20,000.00	20,000.00
2-6700	LAW LIBRARY	114.43	1,000.00	1,461.37	1,000.00	1,000.00	1,000.00
2-8600	CORONER TESTS	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	500.00	115.03	500.00	500.00	500.00
Operating Expenses Totals		37,415.12	40,000.00	34,109.85	123,831.00	123,831.00	123,831.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	12,008.02	11,000.00	15,089.68	11,000.00	11,000.00	11,000.00

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
					Function	652	ATTORNEY
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
	<i>Supplies and Materials Totals</i>	<i>12,008.02</i>	<i>11,000.00</i>	<i>15,089.68</i>	<i>11,000.00</i>	<i>11,000.00</i>	<i>11,000.00</i>
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-0700	FURNITURE	709.97	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	<i>Capital Outlay Totals</i>	<i>709.97</i>	<i>1,000.00</i>	<i>0.00</i>	<i>1,000.00</i>	<i>1,000.00</i>	<i>1,000.00</i>
0100-652 ATTORNEY TOTAL		2,369,048.21	2,612,799.15	2,275,413.83	2,805,809.25	2,765,809.25	2,765,809.25

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
						661	COUNTY SHERIFF INTERLOCAL AGREEMENT
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0202	OTHER DEPUTIES SALARY	129,815.20	131,512.00	125,354.30	139,351.20	139,351.20	139,351.20
1-0500	OVERTIME/HOLIDAY PAY	516.41	1,500.00	466.77	1,500.00	1,500.00	1,500.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	12,506.24	13,345.50	13,156.70	0.00	0.00	0.00
1-0901	RETIREMENT - COUNTY SHARE	10,277.68	10,658.60	10,544.84	10,915.97	10,915.97	10,915.97
1-1000	O.A.S.I. - COUNTY SHARE	10,145.07	10,477.36	10,456.98	10,775.12	10,775.12	10,775.12
1-1500	UNEMPLOYMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	163,260.60	167,493.46	159,979.59	162,542.29	162,542.29	162,542.29
Operating Expenses							
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	0.00	0.00	0.00	0.00	0.00	0.00
Supplies and Materials							
3-0112	LAW ENFORCEMENT SUPPLIES	7,562.31	8,056.04	5,895.17	12,416.19	12,416.19	12,416.19
	Supplies and Materials Totals	7,562.31	8,056.04	5,895.17	12,416.19	12,416.19	12,416.19
Capital Outlay							
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	2,512.06	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT	14,382.28	20,517.50	20,166.31	27,000.00	27,000.00	27,000.00
	Capital Outlay Totals	14,382.28	20,517.50	22,678.37	27,000.00	27,000.00	27,000.00
0100-661 COUNTY SHERIFF INTERLOCAL AGREEMENT TOTAL		185,205.19	196,067.00	188,553.13	201,958.48	201,958.48	201,958.48

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
						662	ATTORNEY-CHILD SUPPORT
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0202	OTHER DEPUTIES' SALARIES	79,134.70	95,577.04	86,472.72	93,623.10	93,623.10	93,623.10
1-0305	CLERICAL SALARY	287,033.68	290,928.00	277,795.51	311,282.69	311,282.69	311,282.69
1-0417	BILINGUAL PAY	0.00	0.00	0.00	1,875.00	1,875.00	1,875.00
1-0500	OVERTIME/HOLIDAY PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	176,797.99	179,033.00	129,279.59	141,705.00	141,705.00	141,705.00
1-0901	RETIREMENT - COUNTY SHARE	24,716.68	26,089.09	24,587.72	27,331.14	27,331.14	27,331.14
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,200.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1-1000	O.A.S.I. - COUNTY SHARE	24,320.36	29,567.64	25,770.04	30,975.29	30,975.29	30,975.29
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	40.00	40.00	40.00	40.00
	Personal Services Totals	593,243.41	623,634.77	546,345.58	609,232.22	609,232.22	609,232.22
Operating Expenses							
2-0200	TELEPHONE SERVICE	140.48	500.00	145.10	500.00	500.00	500.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	305.77	600.00	308.40	600.00	600.00	600.00
2-1700	TRAVEL EXPENSES	651.00	500.00	0.00	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	406.89	500.00	171.99	500.00	500.00	500.00
2-1801	DUES,SUB.,REG., AND TRAINING	548.00	500.00	750.70	500.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-2900	LAW ENFORCEMENT COSTS	309.92	250.00	228.65	250.00	250.00	250.00
2-6700	LAW LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	2,362.06	2,850.00	1,604.84	2,850.00	2,850.00	2,850.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	3,499.72	4,000.00	2,611.26	4,000.00	4,000.00	4,000.00
	Supplies and Materials Totals	3,499.72	4,000.00	2,611.26	4,000.00	4,000.00	4,000.00
Capital Outlay							
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-0700	FURNITUTRE	289.99	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	Capital Outlay Totals	289.99	1,000.00	0.00	1,000.00	1,000.00	1,000.00
0100-662 ATTORNEY-CHILD SUPPORT TOTAL		599,395.18	631,484.77	550,561.68	617,082.22	617,082.22	617,082.22

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	663	CO ATTY HITDA GRANT
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0202	DEPUTY SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT-COUNTY SHARE	0.00	0.00	0.00	0.00	0.00	0.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00
1-1000	O.A.S.I. COUNTY SHARE	0.00	0.00	0.00	0.00	0.00	0.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Personal Services Totals</i>	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses							
2-0200	PHONE EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS LB1184 TEAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Operating Expenses Totals</i>	0.00	0.00	0.00	0.00	0.00	0.00
0100-663 CO ATTY HITDA GRANT TOTAL		0.00	0.00	0.00	0.00	0.00	0.00

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	665	COUNTY SHERIFF - OTHER CONTRACTS
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0500	SALARIES - OTHER CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	RETIREMENT - COUNTY SHARE	0.00	0.00	0.00	0.00	0.00	0.00
1-1000	O.A.S.I. - COUNTY SHARE	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Personal Services Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
0100-665 COUNTY SHERIFF - OTHER CONTRACTS TOTAL		0.00	0.00	0.00	0.00	0.00	0.00

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
						666	JUVENILE DIVERSION
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0203	JUVENILE DIVERSION OFFICER	90,553.52	94,640.25	82,808.62	96,523.50	96,523.50	96,523.50
1-0301	ADMINISTRATIVE SALARY	66,311.84	70,398.40	65,506.29	60,046.40	60,046.40	60,046.40
1-0405	CLERICAL SALARY	48,162.41	49,627.50	49,577.75	51,109.50	51,109.50	51,109.50
1-0417	BILINGUAL PAY	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
1-0500	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	77,708.88	83,185.00	72,537.36	87,235.00	87,235.00	87,235.00
1-0901	RETIREMENT-COUNTY SHARE	13,839.69	14,489.97	13,357.93	14,018.36	14,018.36	14,018.36
1-0910	RETIREMENT-UNFUNDED LIABILITY	600.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1-1000	O.A.S.I-COUNTY SHARE	14,402.19	16,421.96	13,939.69	15,887.47	15,887.47	15,887.47
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	20.00	20.00	20.00	20.00
Personal Services Totals		311,598.53	329,983.08	298,947.64	328,040.23	328,040.23	328,040.23
Operating Expenses							
2-0200	TELEPHONE SERVICE	31.82	150.00	36.97	150.00	150.00	150.00
2-1700	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	176.90	700.00	313.26	700.00	700.00	700.00
2-1801	DUES, SUB., REG., AND TRAINING	120.00	200.00	15.00	200.00	200.00	200.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	0.00	86.95	0.00	0.00	0.00
Operating Expenses Totals		328.72	1,050.00	452.18	1,050.00	1,050.00	1,050.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	1,137.07	1,700.00	1,713.70	1,700.00	1,700.00	1,700.00
Supplies and Materials Totals		1,137.07	1,700.00	1,713.70	1,700.00	1,700.00	1,700.00
Capital Outlay							
5-0201	BUILDING & LAND IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-0318	SAFETY EQUIPMENT	0.00	100.00	0.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	0.00	500.00	421.77	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	1,500.00	0.00	500.00	0.00	0.00	0.00
Capital Outlay Totals		1,500.00	600.00	921.77	600.00	600.00	600.00
0100-666 JUVENILE DIVERSION TOTAL		314,564.32	333,333.08	302,035.29	331,390.23	331,390.23	331,390.23

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	671	COUNTY JAIL
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	129,673.20	135,948.80	135,819.23	140,025.60	140,025.60	140,025.60
1-0201	ASSISTANT DIRECTOR'S SALARY	98,168.66	102,024.00	103,981.12	108,326.40	108,326.40	108,326.40
1-0305	CLERICAL SALARY	173,327.00	190,695.70	185,418.70	192,757.45	192,757.45	192,757.45
1-0307	MENTAL HEALTH SALARIES	101,878.66	128,253.60	30,407.47	143,322.40	143,322.40	143,322.40
1-0315	CORRECTIONS-JAILERS-SALARIES	4,069,070.05	4,431,940.33	4,306,414.15	4,930,940.78	4,730,940.78	4,730,940.78
1-0316	CALL-IN PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0415	CORRECTIONS PART-TIME SALARY	0.00	0.00	16,752.53	0.00	0.00	0.00
1-0500	OVERTIME/HOLIDAY PAY	156,350.55	80,000.00	135,089.39	80,000.00	80,000.00	80,000.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0510	ON CALL PAY	21,179.97	35,000.00	38,130.38	35,000.00	35,000.00	35,000.00
1-0550	COMPENSATORY TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	1,295,396.37	1,576,159.36	1,365,262.94	1,746,885.62	1,596,885.62	1,596,885.62
1-0804	LIFE INSURANCE	2,654.32	3,650.00	2,814.72	3,650.00	3,650.00	3,650.00
1-0901	RETIREMENT - COUNTY SHARE	320,511.09	347,210.71	333,144.64	380,050.15	380,050.15	380,050.15
1-0910	RETIREMENT-UNFUNDED LIABILITY	13,200.00	26,400.00	26,400.00	27,000.00	27,000.00	27,000.00
1-1000	O.A.S.I. - COUNTY SHARE	336,509.44	393,505.48	352,051.58	430,723.51	430,723.51	430,723.51
1-1100	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-1400	LONGEVITY PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	440.00	440.00	440.00	450.00	450.00	450.00
Personal Services Totals		6,718,359.31	7,451,227.98	7,032,126.85	8,219,131.91	7,869,131.91	7,869,131.91
Operating Expenses							
2-0200	TELEPHONE SERVICE	4,747.05	5,000.00	6,020.03	5,000.00	5,000.00	5,000.00
2-0400	RADIO REPAIR	0.00	5,000.00	1,319.65	5,000.00	5,000.00	5,000.00
2-0500	UTILITIES	198,407.56	200,000.00	207,843.06	200,000.00	200,000.00	200,000.00
2-0503	HEATING FUELS	40,874.49	40,000.00	65,932.90	60,000.00	60,000.00	60,000.00
2-0505	GARBAGE	4,492.39	4,150.00	5,127.02	5,400.00	5,400.00	5,400.00
2-0506	BOILER MAINTENANCE & INSPECTIONS	1,722.78	3,000.00	162.00	3,000.00	3,000.00	3,000.00
2-0510	FIRE INSPECTIONS	11,067.20	2,500.00	2,535.43	2,500.00	2,500.00	2,500.00
2-1302	BUILDING REPAIR	6,663.35	10,000.00	10,880.57	10,000.00	10,000.00	10,000.00
2-1303	JAIL SURVEILLANCE SYSTEM	4,044.12	20,000.00	3,029.48	20,000.00	20,000.00	20,000.00
2-1680	GENERAL & MECHANICAL REPAIR	75,587.24	60,000.00	64,598.34	60,000.00	60,000.00	60,000.00
2-1690	TRANE CONTRACT	0.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00
2-1700	TRANSPORT EXPENSES / REIMBURSED	2,707.40	7,000.00	5,134.56	7,000.00	7,000.00	7,000.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	671	COUNTY JAIL
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
2-1800	EMPLOYEE RECOGNITION	491.26	500.00	106.92	500.00	500.00	500.00
2-1801	DUES,SUB.,REG., AND TRAINING	4,505.39	2,500.00	5,800.05	2,500.00	2,500.00	2,500.00
2-1808	CUSTODIAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-1901	BOARD CONTRACTS-PRISONERS (FOOD)	449,981.98	571,693.75	531,659.80	619,716.03	619,716.03	619,716.03
2-1902	LAUNDRY--PRISONERS	4,172.11	6,000.00	3,427.14	6,000.00	6,000.00	6,000.00
2-1903	MEDICAL--PRISONERS	598,000.02	699,999.00	707,938.86	760,898.91	760,898.91	760,898.91
2-1905	SAFEKEEPING OF PRISONERS	41,751.93	15,000.00	14,636.70	15,000.00	15,000.00	15,000.00
2-2000	PRINTING AND PUBLISHING	13,935.30	15,000.00	15,599.87	15,000.00	15,000.00	15,000.00
2-2400	ATTORNEY FEES	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
2-2416	DRUG PROGRAM COSTS (TESTING)	1,777.79	1,000.00	82.99	1,000.00	1,000.00	1,000.00
2-2500	ADMINISTRATIVE FEES - SCAAP	0.00	11,500.00	19,941.02	11,500.00	11,500.00	11,500.00
2-2515	CONTRACTONAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-2906	CONTINUING EDUCATION COSTS	100.00	0.00	0.00	0.00	0.00	0.00
2-2912	TRAINING SCHOOL	22,781.32	30,000.00	25,210.21	30,000.00	30,000.00	30,000.00
2-2913	TESTING FOR OFFICIERS	5,705.09	10,000.00	11,260.65	10,000.00	10,000.00	10,000.00
2-3000	MED. AND HOSP. CLIENT SERVICES	308,961.90	319,000.00	235,830.40	319,000.00	319,000.00	319,000.00
2-3001	DENTAL SERVICES	36,461.53	39,600.00	48,085.61	39,600.00	39,600.00	39,600.00
2-3002	MENTAL HEALTH SERVICES	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00
2-3003	EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
2-3100	PROVISIONS/CLOTHING--CLIENT	0.00	2,000.00	269.51	2,000.00	2,000.00	2,000.00
2-3300	PERSONAL SUPPLIES--CLIENT	676.72	2,000.00	0.00	2,000.00	2,000.00	2,000.00
2-3500	MEDICAL ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-4408	AMBULANCE COSTS	1,301.89	10,000.00	2,371.00	10,000.00	10,000.00	10,000.00
2-9000	MISC. FEDERAL DISASTER EXPENSES	22,281.04	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	236.00	0.00	445.00	0.00	0.00	0.00
	Operating Expenses Totals	1,863,434.85	2,158,942.75	1,995,248.77	2,289,114.94	2,289,114.94	2,289,114.94
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	11,555.70	10,000.00	10,462.57	10,000.00	10,000.00	10,000.00
3-0102	CHEMICAL SUPPLIES	8,601.66	10,000.00	14,152.45	11,000.00	11,000.00	11,000.00
3-0103	JANITORIAL SUPPLIES	31,051.81	40,000.00	47,388.56	44,000.00	44,000.00	44,000.00
3-0150	MISC SUPPLIES - UNIFORMS	38,041.91	35,000.00	45,543.32	35,000.00	35,000.00	35,000.00
3-0209	MACHINERY AND EQUIPMENT FUEL	14,725.21	30,000.00	20,200.50	25,000.00	25,000.00	25,000.00
3-0211	MACHINERY & EQUIPMENT TIRES-REPAIR	3,437.26	5,000.00	7,305.10	5,000.00	5,000.00	5,000.00
	Supplies and Materials Totals	107,413.55	130,000.00	145,052.50	130,000.00	130,000.00	130,000.00
	Capital Outlay						

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	671	COUNTY JAIL
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
5-0250	JAIL REMODELING	330.90	5,000.00	0.00	5,000.00	5,000.00	5,000.00
5-0300	MACHINERY & EQUIPMENT	0.00	21,500.00	0.00	10,000.00	10,000.00	10,000.00
5-0301	VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00
5-0311	RADIO EQUIPMENT	804.00	10,000.00	6,188.91	10,000.00	10,000.00	10,000.00
5-0314	LAW EQUIP - VEST REIMB - GRANT	0.00	2,000.00	2,077.43	2,000.00	2,000.00	2,000.00
5-0318	SAFETY EQUIPMENT	4,308.47	15,000.00	12,769.00	15,000.00	15,000.00	15,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	37,035.00	0.00	74,300.00	0.00	0.00	0.00
5-0502	NCJIS GRANT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-1000	FOOD & BEVERAGE EQUIP - SMALL ITEMS	421.49	8,000.00	179.99	8,000.00	8,000.00	8,000.00
5-1100	OTHER EQUIPMENT - NIRMA GRANT	0.00	2,000.00	2,609.52	2,000.00	2,000.00	2,000.00
	<i>Capital Outlay Totals</i>	42,899.86	63,500.00	98,124.85	52,000.00	52,000.00	52,000.00
0100-671 COUNTY JAIL TOTAL		8,732,107.57	9,803,670.73	9,270,552.97	10,690,246.85	10,340,246.85	10,340,246.85

HALL COUNTY GENERAL

					Code		
					Description		
					Fund	0100	GENERAL
					Function		
					672	ADULT PROBATION OFFICER	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-0100	POSTAL	1,374.00	1,300.00	720.00	1,300.00	1,300.00	1,300.00
2-0200	TELEPHONE SERVICE	9,025.56	10,600.00	9,711.40	10,600.00	10,600.00	10,600.00
2-1300	BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES,SUB.,REG., AND TRAINING	250.00	2,000.00	831.16	2,000.00	2,000.00	2,000.00
	<i>Operating Expenses Totals</i>	<i>10,649.56</i>	<i>13,900.00</i>	<i>11,262.56</i>	<i>13,900.00</i>	<i>13,900.00</i>	<i>13,900.00</i>
Supplies and Materials							
3-0101	OFFICE SUPPLIES	28,629.41	36,000.00	34,314.93	36,000.00	36,000.00	36,000.00
	<i>Supplies and Materials Totals</i>	<i>28,629.41</i>	<i>36,000.00</i>	<i>34,314.93</i>	<i>36,000.00</i>	<i>36,000.00</i>	<i>36,000.00</i>
Equipment Rental							
4-0500	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Equipment Rental Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Capital Outlay							
5-0200	SECURITY CAMERA/SAFETY GLASS	0.00	0.00	0.00	0.00	0.00	0.00
5-0318	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	17,881.81	9,000.00	14,532.99	9,000.00	9,000.00	9,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-0700	FURNITURE	11,729.16	10,000.00	8,764.82	10,000.00	10,000.00	10,000.00
	<i>Capital Outlay Totals</i>	<i>29,610.97</i>	<i>19,000.00</i>	<i>23,297.81</i>	<i>19,000.00</i>	<i>19,000.00</i>	<i>19,000.00</i>
0100-672 ADULT PROBATION OFFICER TOTAL		68,889.94	68,900.00	68,875.30	68,900.00	68,900.00	68,900.00

HALL COUNTY GENERAL

HALL COUNTY GENERAL					Fund	Code	Description
					Function	0100	GENERAL
						692	BUILDING INSPECTOR/ZONING
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	59,173.64	64,272.00	64,207.20	66,206.40	66,206.40	66,206.40
1-0305	CLERICAL SALARY	41,331.85	43,742.40	43,829.61	46,404.80	46,404.80	46,404.80
1-0500	OVERTIME/HOLIDAY PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	38,854.44	41,592.50	40,885.29	43,617.00	43,617.00	43,617.00
1-0901	RETIREMENT - COUNTY SHARE	6,784.25	7,290.97	7,292.65	7,601.26	7,601.26	7,601.26
1-0910	RETIREMENT-UNFUNDED LIABILITY	300.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	6,906.36	8,263.10	7,361.33	8,614.76	8,614.76	8,614.76
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00
	Personal Services Totals	153,360.54	165,770.97	164,186.08	173,054.22	173,054.22	173,054.22
Operating Expenses							
2-0100	POSTAL SERVICES	0.00	200.00	0.00	200.00	200.00	200.00
2-0200	TELEPHONE SERVICE	1,005.56	1,100.00	1,050.20	1,100.00	1,100.00	1,100.00
2-0400	RADIO REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1600	VEHICLE REPAIRS	1,672.43	2,000.00	214.18	2,000.00	1,500.00	1,500.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES,SUB,REG,& TRAINING (ST LICENSE	981.74	1,150.00	1,362.10	2,000.00	2,000.00	2,000.00
2-2000	PRINTING & PUBLISHING	323.75	500.00	0.00	200.00	200.00	200.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	250.00	52.61	250.00	250.00	250.00
	Operating Expenses Totals	3,983.48	5,200.00	2,679.09	5,750.00	5,250.00	5,250.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	323.96	450.00	365.10	450.00	450.00	450.00
3-0209	MACHINERY & EQUIPMENT FUEL	1,780.51	3,400.00	1,943.07	2,000.00	2,000.00	2,000.00
	Supplies and Materials Totals	2,104.47	3,850.00	2,308.17	2,450.00	2,450.00	2,450.00
Capital Outlay							
5-0318	SAFETY EQUIPMENT	0.00	25.00	0.00	25.00	25.00	25.00
5-0500	OFFICE EQUIPMENT	510.96	1,100.00	0.00	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	5,000.00	5,000.00	8,385.82	5,000.00	5,000.00	5,000.00
5-1100	TESTING EQUIPMENT	0.00	100.00	22.54	100.00	100.00	100.00
	Capital Outlay Totals	5,510.96	6,225.00	8,408.36	5,625.00	5,625.00	5,625.00

HALL COUNTY GENERAL

					Code		Description	
					Fund		0100	GENERAL
					Function		692	BUILDING INSPECTOR/ZONING
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
0100-692 BUILDING INSPECTOR/ZONING TOTAL		164,959.45	181,045.97	177,581.70	186,879.22	186,379.22	186,379.22	

HALL COUNTY GENERAL

						Code	Description	
						Fund	0100	GENERAL
						Function	695	SAFETY COMMITTEE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
Operating Expenses								
2-1050	DRIVERS LICENSE CHECKS	0.00	0.00	0.00	0.00	0.00	0.00	
2-1200	PANIC BUTTON MAINTENANCE	0.00	1,750.00	393.60	1,250.00	1,250.00	1,250.00	
2-1750	TRAINING - CPR	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
2-1801	DUES, SUB., REG., AND TRAINING	775.00	500.00	361.00	500.00	500.00	500.00	
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00	
2-3000	PRE/POST EMPLOYMENT PHYSICALS	0.00	0.00	0.00	0.00	0.00	0.00	
2-8502	IMMUNIZATIONS	3,102.00	4,200.00	2,683.00	3,700.00	3,700.00	3,700.00	
2-8503	VACCINATIONS - CORRECTIONS DEPT	0.00	7,500.00	860.00	0.00	0.00	0.00	
2-8504	DRUG TESTING	616.25	500.00	1,516.25	1,500.00	1,500.00	1,500.00	
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	
	Operating Expenses Totals	4,493.25	15,950.00	5,813.85	8,450.00	8,450.00	8,450.00	
Supplies and Materials								
3-0101	OFFICE SUPPLIES	42.99	100.00	190.49	100.00	100.00	100.00	
3-0209	MACHINERY & EQUIPMENT FUEL	0.00	50.00	0.00	50.00	50.00	50.00	
	Supplies and Materials Totals	42.99	150.00	190.49	150.00	150.00	150.00	
Capital Outlay								
5-0303	UPGRADE PANIC BUTTONS	1,578.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
5-0318	SAFETY EQUIPMENT	208.40	202.00	0.00	202.00	202.00	202.00	
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	
5-1100	WHEELCHAIR	0.00	0.00	0.00	0.00	0.00	0.00	
	Capital Outlay Totals	1,786.40	1,202.00	0.00	1,202.00	1,202.00	1,202.00	
0100-695 SAFETY COMMITTEE TOTAL		6,322.64	17,302.00	6,004.34	9,802.00	9,802.00	9,802.00	

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
					Requested 2023-2024 (4)	702	SURVEYOR
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
Personal Services							
1-0100	OFFICIAL'S SALARY	82,072.93	88,720.88	88,720.88	95,974.58	95,974.58	95,974.58
1-0101	COUNTY SURVEYOR ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	12,741.77	13,632.50	13,406.23	14,297.50	14,297.50	14,297.50
1-0901	RETIREMENT - COUNTY SHARE	5,539.94	5,988.66	5,988.83	6,478.28	6,478.28	6,478.28
1-1000	O.A.S.I. - COUNTY SHARE	6,157.79	6,787.15	6,619.88	7,342.06	7,342.06	7,342.06
1-1500	UNEMPLOYMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	106,512.43	115,129.19	114,735.82	124,092.42	124,092.42	124,092.42
Operating Expenses							
2-0200	TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	MEALS	28.75	100.00	73.09	100.00	100.00	100.00
2-1702	LODGING	901.90	1,000.00	996.55	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	109.88	100.00	0.00	100.00	100.00	100.00
2-1801	DUES,SUB.,REG., & TRAINING	1,111.40	1,300.00	1,124.70	1,300.00	1,300.00	1,300.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	2,151.93	2,500.00	2,194.34	2,500.00	2,500.00	2,500.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	404.76	500.00	501.50	500.00	500.00	500.00
	Supplies and Materials Totals	404.76	500.00	501.50	500.00	500.00	500.00
Capital Outlay							
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	4,800.88	5,000.00	4,286.06	5,000.00	5,000.00	5,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	500.00	0.00	970.00	0.00	0.00	0.00
	Capital Outlay Totals	5,300.88	5,000.00	5,256.06	5,000.00	5,000.00	5,000.00
0100-702 SURVEYOR TOTAL		114,370.00	123,129.19	122,687.72	132,092.42	132,092.42	132,092.42

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
						790	GRANT - JUVENILE SERVICES
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	CRIME COMM-COUNTY AID/JABG SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
1-0101	CTY AID/CONTRACTED JUV FACILITATOR	0.00	0.00	0.00	0.00	0.00	0.00
1-0125	CRIME COMMISSION - ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT - COUNTY SHARE	0.00	0.00	0.00	0.00	0.00	0.00
1-0910	RETIREMENT - UNFUNDED LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00
1-1000	OASI - COUNTY SHARE	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Personal Services Totals</i>	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses							
2-1700	CTY AID- TRAVEL/TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
2-2500	COMM BASED CONSULTANT/CONTRACTS	70,844.04	81,967.00	42,929.28	76,373.00	76,373.00	76,373.00
2-2502	COMM BASED OTHER	21,894.58	26,000.00	11,433.99	0.00	0.00	0.00
2-9900	MISCELLANEOUS - CARRYOVER	8,572.79	5,143.95	5,143.95	6,355.13	6,355.13	6,355.13
	<i>Operating Expenses Totals</i>	101,311.41	113,110.95	59,507.22	82,728.13	82,728.13	82,728.13
Supplies and Materials							
3-0100	CRIME COMMISSION - OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0101	COMM BASED OPER EXPENSES/SUPPLIES	450.00	1,000.00	1,010.74	1,025.00	1,025.00	1,025.00
3-0112	DRUG TESTING SUPPLIES/CITY AID ENHC	0.00	0.00	0.00	0.00	0.00	0.00
3-0114	CTY AID - CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	450.00	1,000.00	1,010.74	1,025.00	1,025.00	1,025.00
Equipment Rental							
4-0501	CTY AID - OFFICE SPACE	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Equipment Rental Totals</i>	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay							
5-0500	CTY AID ENHANCEMENT - OFFICE EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	0.00	0.00	0.00	0.00	0.00	0.00
0100-790 GRANT - JUVENILE SERVICES TOTAL		101,761.41	114,110.95	60,517.96	83,753.13	83,753.13	83,753.13

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	791	GRANTS
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Capital Outlay							
5-0253	"2013 SHSP GRANT"	0.00	0.00	0.00	0.00	0.00	0.00
5-0254	2014 SHSG HAZMAT GRANT	0.00	0.00	0.00	0.00	0.00	0.00
5-0402	STATE ARBORETUM GRANT	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
5-0403	MISCELLANEOUS GRANTS	19,760.00	100,000.00	3,790.00	97,500.00	97,500.00	97,500.00
	Capital Outlay Totals	19,760.00	100,000.00	3,790.00	100,000.00	100,000.00	100,000.00
0100-791 GRANTS TOTAL		19,760.00	100,000.00	3,790.00	100,000.00	100,000.00	100,000.00

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
						803	VETERANS SERVICE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	71,849.16	74,000.00	73,963.50	76,175.00	76,175.00	76,175.00
1-0201	ASSISTANT'S SALARY	51,373.12	52,900.00	52,885.22	54,470.00	54,470.00	54,470.00
1-0305	CLERICAL SALARY	125,313.19	123,100.00	118,247.31	127,010.00	127,010.00	127,010.00
1-0500	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	104,266.93	95,700.00	91,305.12	116,555.00	116,555.00	116,555.00
1-0901	RETIREMENT - COUNTY SHARE	17,143.74	16,900.00	17,022.92	17,395.00	17,395.00	17,395.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	750.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1-1000	O.A.S.I. - COUNTY SHARE	17,396.40	19,150.00	17,712.98	19,710.00	19,710.00	19,710.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	25.00	25.00	25.00	25.00	25.00	25.00
Personal Services Totals		388,117.54	383,275.00	372,662.05	412,840.00	412,840.00	412,840.00
Operating Expenses							
2-0100	POSTAL SERVICE	510.40	500.00	504.00	500.00	500.00	500.00
2-0200	TELEPHONE SERVICE	1,763.69	2,500.00	2,043.29	2,500.00	2,500.00	2,500.00
2-1700	TRAVEL EXPENSES	14.54	2,500.00	1,550.31	2,500.00	2,500.00	2,500.00
2-1701	NATIONAL REPRESENTATIVE TRAVEL EXP	0.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00
2-1704	MILEAGE ALLOWANCE	870.37	1,500.00	472.13	1,000.00	1,000.00	1,000.00
2-1801	DUES,SUB.,REG., & TRAINING	1,194.39	2,000.00	1,251.39	2,500.00	2,500.00	2,500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses Totals		4,353.39	11,400.00	5,821.12	11,400.00	11,400.00	11,400.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	5,160.89	3,000.00	6,214.29	3,500.00	3,500.00	3,500.00
3-0118	STATIONERY/ENVELOPES	79.98	1,500.00	555.53	1,000.00	1,000.00	1,000.00
Supplies and Materials Totals		5,240.87	4,500.00	6,769.82	4,500.00	4,500.00	4,500.00
Capital Outlay							
5-0318	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-1500	GRAVE MARKERS--FLAGS	2,717.25	5,000.00	5,500.00	5,000.00	5,000.00	5,000.00
Capital Outlay Totals		2,717.25	5,000.00	5,500.00	5,000.00	5,000.00	5,000.00
0100-803 VETERANS SERVICE TOTAL		400,429.05	404,175.00	390,752.99	433,740.00	433,740.00	433,740.00

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	970	MISCELLANEOUS GENERAL
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0901	RETIREMENT-CO SHARE & EQUAL BENEFIT	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Personal Services Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Operating Expenses							
2-0100	POSTAL SERVICE	117,865.63	140,000.00	145,992.63	160,000.00	160,000.00	160,000.00
2-0200	TELEPHONE SERVICE	35,500.01	37,000.00	37,444.59	40,000.00	40,000.00	40,000.00
2-0201	TELETYPE SERVICE (FAX)	2.06	0.00	3.32	0.00	0.00	0.00
2-0500	UTILITIES	225,590.08	250,000.00	269,861.88	300,000.00	300,000.00	300,000.00
2-0505	GARBAGE	4,247.03	4,500.00	4,904.30	5,000.00	5,000.00	5,000.00
2-0600	INSURANCE PREMIUMS	569,217.00	625,000.00	614,736.00	676,000.00	676,000.00	676,000.00
2-0604	EMPLOYEE ASSISTANCE PROGRAM COSTS	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
2-0607	WELLNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-0612	INSURANCE ADJUSTMENT PURCHASE	9,874.57	40,000.00	12,139.63	40,000.00	40,000.00	40,000.00
2-0615	INS SETTLEMENT-REPLACEMENT CARS/EQUIPMENT	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00
2-0800	OFFICIAL BONDS	0.00	2,750.00	0.00	0.00	0.00	0.00
2-1000	ADMIN FEES-PAYING AGENT-JAIL BOND	2,025.00	2,025.00	2,000.00	0.00	0.00	0.00
2-1150	LB644 JOINT PUBLIC HEARING COSTS	0.00	20,000.00	10,678.24	15,000.00	15,000.00	15,000.00
2-1200	OFFICE EQUIPMENT REPAIR	7,030.10	25,950.00	11,459.97	25,950.00	25,950.00	25,950.00
2-1300	SAFETY CENTER/RENOVATION & REPLACEMENT RESERVE	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2-1301	SAFETY CENTER/MAINTENANCE & OPERATIONS EXPENSE	99,418.56	107,500.00	99,825.55	110,000.00	110,000.00	110,000.00
2-1800	EMPLOYEE RECOGNITION	1,285.53	3,000.00	2,800.69	3,000.00	3,000.00	3,000.00
2-1801	DUES, SUBSCRIPTIONS, REGISTRATION, AND TRAINING	9,404.25	10,000.00	9,728.47	10,000.00	10,000.00	10,000.00
2-2000	PRINTING AND PUBLISHING	14,886.63	16,000.00	14,472.70	28,000.00	28,000.00	28,000.00
2-2200	CIVIL LITIGATION COSTS	0.00	15,000.00	0.00	10,000.00	10,000.00	10,000.00
2-2400	ATTORNEY FEES - LITIGATION - UNIONS	48,333.94	50,000.00	15,398.82	50,000.00	20,000.00	20,000.00
2-2500	CONSULTING FEES - GRIFFITH	8,905.00	10,000.00	4,755.00	10,000.00	10,000.00	10,000.00
2-2502	PROFESSIONAL FEES	0.00	25,000.00	300.00	10,000.00	10,000.00	10,000.00
2-2505	CAFETERIA-UNFUNDED EMPLOYEE COSTS	3,592.57	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2-2510	APPRAISER'S FEES	56,423.00	60,000.00	41,835.00	60,000.00	100,000.00	100,000.00
2-2511	REAPPRAISAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-2520	LEGAL FEES - HR ISSUES	8,951.00	50,000.00	17,688.51	50,000.00	50,000.00	50,000.00
2-2540	AUDIT COSTS	68,180.00	70,000.00	51,200.00	70,000.00	70,000.00	70,000.00
2-2543	BUDGET & ACCOUNTING EXPENSES	29,140.00	40,000.00	33,080.00	40,000.00	40,000.00	40,000.00
2-2545	EMPLOYEE HANDBOOK COSTS	751.09	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-2562	FORCED CONTROL COSTS - WEED	0.00	0.00	0.00	0.00	0.00	0.00

HALL COUNTY GENERAL

					Fund	Code	Description
					Function	0100	GENERAL
						970	MISCELLANEOUS GENERAL
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
2-2607	TAX FORECLOSURE COSTS & TERC COSTS	26,120.00	25,000.00	10,250.00	20,000.00	50,000.00	50,000.00
2-2850	VETERANS COSTS	0.00	0.00	0.00	0.00	58,347.70	58,347.70
2-4300	ECONOMIC DEVELOPMENT	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
2-4400	PRAIRIE/SILVER/MOORES CREEK PROJECT	1,240.40	1,902.60	871.95	1,475.34	1,475.34	1,475.34
2-4402	NRD - CAAP DRAIN MAINTENANCE	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2-4403	FLOOD CONTROL WOODRIVER WARM SLOUGH	2,500.68	2,925.00	7,119.00	2,925.00	2,925.00	2,925.00
2-4404	PLANNING COSTS	139,253.54	171,406.00	167,514.60	170,973.00	170,973.00	170,973.00
2-4405	COMPREHENSIVE PLAN UPDATE	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2-4408	AMBULANCE COSTS	225,223.00	225,223.00	225,223.00	236,484.00	236,484.00	236,484.00
2-4411	AREA AGENCY ON AGING COST	30,005.00	30,005.00	30,005.00	37,325.00	37,325.00	37,325.00
2-4412	SR CITIZENS SERVICES	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
2-4414	HEALTH PLANNING COSTS	114,049.00	125,450.00	125,450.00	125,450.00	125,450.00	125,450.00
2-4420	REGION III BEHAVIORAL SERVICES	179,844.05	179,167.84	179,167.84	181,917.61	181,917.61	181,917.61
2-4421	MID-NEBRASKA INDIVIDUAL SERVICES	58,607.00	58,607.00	62,895.00	62,895.00	62,895.00	62,895.00
2-4426	HISTORICAL SOCIETY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2-4429	LIBRARY CARDS	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
2-4432	TRANSIT SYSTEM	11,964.44	25,816.53	15,998.37	29,785.00	29,785.00	29,785.00
2-4434	CIVIL DEFENSE & COMMUNICATIONS	702,873.18	978,174.00	804,979.85	1,074,530.00	1,068,530.00	1,068,530.00
2-4446	HUMANE SOCIETY	18,999.96	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
2-7000	MICROFILMING/PHOTOSTATING	1,331.48	5,000.00	0.00	2,000.00	2,000.00	2,000.00
2-7200	ABANDONED CEMETERY MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-9600	TAXES ON GOVERNMENT LAND	4,652.88	5,500.00	5,028.74	5,500.00	5,500.00	5,500.00
2-9900	MISCELLANEOUS	50,642.64	392,200.96	5,495.37	500,000.00	441,652.30	441,652.30
	Operating Expenses Totals	3,091,930.30	4,104,102.93	3,263,304.02	4,438,209.95	4,472,209.95	4,472,209.95
	Supplies and Materials						
3-0206	CULVERTS - HOMESTEAD	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay						
5-0230	COURTHOUSE IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	0.00	0.00	0.00	0.00	0.00	0.00
0100-970 MISCELLANEOUS GENERAL TOTAL		3,091,930.30	4,104,102.93	3,263,304.02	4,438,209.95	4,472,209.95	4,472,209.95

HALL COUNTY GENERAL

HALL COUNTY GENERAL					Fund	Code	Description
						0100	GENERAL
					Function	971	HOWARD COUNTY ARGEEMENT -VA
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL SALARY	4,184.35	4,316.00	4,307.70	4,440.00	4,440.00	4,440.00
1-0201	ASSISTANT'S SALARY	2,047.09	2,115.00	2,107.23	2,175.00	2,175.00	2,175.00
1-0305	CLERICAL SALARY	3,064.80	3,162.00	2,974.86	3,255.00	3,255.00	3,255.00
1-0405	PART TIME SALARIES	20,882.29	21,500.00	21,510.11	22,165.00	22,165.00	22,165.00
1-0901	RETIREMENT COUNTY MATCH	1,808.53	2,080.00	1,851.00	2,165.00	2,165.00	2,165.00
1-1000	OASI SS MATCH	2,049.83	2,380.00	2,064.70	2,450.00	2,450.00	2,450.00
	<i>Personal Services Totals</i>	34,036.89	35,553.00	34,815.60	36,650.00	36,650.00	36,650.00
Operating Expenses							
2-2515	CONTRACTUAL SERVICES	2,952.78	3,169.00	1,847.73	3,260.00	3,260.00	3,260.00
	<i>Operating Expenses Totals</i>	2,952.78	3,169.00	1,847.73	3,260.00	3,260.00	3,260.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	0.00	0.00	0.00	0.00	0.00	0.00
0100-971 HOWARD COUNTY ARGEEMENT -VA TOTAL		36,989.67	38,722.00	36,663.33	39,910.00	39,910.00	39,910.00

HALL COUNTY GENERAL

					Fund	Code	Description
						0100	GENERAL
					Function	972	SHERMAN COUNTY AGREEMENT - VA
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL SALARY	1,673.76	1,730.00	1,722.82	1,775.00	1,775.00	1,775.00
1-0201	ASSISTANT'S SALARY	1,096.93	1,135.00	1,129.28	1,165.00	1,165.00	1,165.00
1-0305	CLERICAL SALARY	1,800.54	1,860.00	1,747.79	1,911.00	1,911.00	1,911.00
1-0405	PART TIME SALARIES	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
1-0901	RETIREMENT COUNTY MATCH	177.58	320.00	178.54	500.00	500.00	500.00
1-1000	OASI SS MATCH	200.98	365.00	200.74	565.00	565.00	565.00
	<i>Personal Services Totals</i>	4,949.79	5,410.00	4,979.17	8,416.00	8,416.00	8,416.00
Operating Expenses							
2-2515	CONTRACTUAL SERVICES	5,321.02	17,816.00	8,559.65	15,610.00	15,610.00	15,610.00
	<i>Operating Expenses Totals</i>	5,321.02	17,816.00	8,559.65	15,610.00	15,610.00	15,610.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	0.00	0.00	0.00	0.00	0.00	0.00
0100-972 SHERMAN COUNTY AGREEMENT - VA TOTAL		10,270.81	23,226.00	13,538.82	24,026.00	24,026.00	24,026.00

HALL COUNTY GENERAL

HALL COUNTY GENERAL					Fund	Code	Description
						0100	GENERAL
					Function	973	NANCE COUNTY AGREEMENT - VA
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL SALARY	2,091.79	2,165.00	2,153.23	2,225.00	2,225.00	2,225.00
1-0201	ASSISTANTS SALARY	0.00	1,625.00	1,560.72	1,675.00	1,675.00	1,675.00
1-0305	CLERICAL SALARY	3,109.16	4,000.00	4,107.02	4,000.00	4,000.00	4,000.00
1-0405	PART TIME SALARIES	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
1-0901	RETIREMENT COUNTY MATCH	343.71	530.00	415.78	705.00	705.00	705.00
1-1000	O.A.S.I. COUNTY MATCH	389.77	600.00	469.15	800.00	800.00	800.00
	<i>Personal Services Totals</i>	5,934.43	8,920.00	8,705.90	11,905.00	11,905.00	11,905.00
Operating Expenses							
2-2515	CONTRACTUAL SERVICES	4,297.49	11,413.00	3,683.72	9,040.00	9,040.00	9,040.00
	<i>Operating Expenses Totals</i>	4,297.49	11,413.00	3,683.72	9,040.00	9,040.00	9,040.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	0.00	0.00	0.00	0.00	0.00	0.00
0100-973 NANCE COUNTY AGREEMENT - VA TOTAL		10,231.92	20,333.00	12,389.62	20,945.00	20,945.00	20,945.00

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	985	EQUIPMENT ACQUISITION
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Capital Outlay							
5-0301	CARS - SHERIFF	116,298.12	183,000.00	94,909.00	150,000.00	150,000.00	150,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-0517	COPIER - CLERK DISTRICT COURT	0.00	0.00	0.00	0.00	0.00	0.00
5-0524	SURVEYOR EQUIPMENT	17,907.50	0.00	0.00	0.00	0.00	0.00
5-0526	SURVEYOR-GIS VEHICLE	30,655.00	0.00	0.00	0.00	0.00	0.00
5-0527	BUILDING INSPECTOR VEHICLE	0.00	0.00	0.00	0.00	0.00	0.00
5-0528	PARK - MOWER	50,000.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	214,860.62	183,000.00	94,909.00	150,000.00	150,000.00	150,000.00
0100-985 EQUIPMENT ACQUISITION TOTAL		214,860.62	183,000.00	94,909.00	150,000.00	150,000.00	150,000.00

HALL COUNTY GENERAL

					Code		Description
					Fund	0100	GENERAL
					Function	990	TRANSFERS
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Transfers Out							
7-0201	INTER-FUND TRANSFER TO ROAD MAINTEN	831,254.54	1,551,765.71	1,551,765.71	2,850,736.90	2,600,736.90	2,600,736.90
7-0205	INTER-FUND TRANSFER TO SICK/VAC FUN	0.00	100,000.00	100,000.00	0.00	0.00	0.00
7-0207	INTER-FUND TRANSFER TO WEED	69,892.13	80,513.65	80,513.65	89,509.19	83,709.19	83,709.19
7-0209	INTERFUND TRANSFER TO DRUG COURT	0.00	0.00	0.00	0.00	0.00	0.00
7-0212	INTERFUND TRANSFER/DEPENDENT	94,922.60	52,911.77	52,911.77	97,214.70	97,214.70	97,214.70
7-0213	INTERFUND TRANSFER/INSTITUTIONS	1,206.63	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	997,275.90	1,785,191.13	1,785,191.13	3,037,460.79	2,781,660.79	2,781,660.79
0100-990 TRANSFERS TOTAL		997,275.90	1,785,191.13	1,785,191.13	3,037,460.79	2,781,660.79	2,781,660.79

HALL COUNTY ROAD

					Code		Description
					Fund	0200	ROAD
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
700 - 749 Public Works							
705	ROAD	5,182,547.16	6,375,838.19	5,541,341.14	7,961,588.30	7,661,588.30	7,661,588.30
	TOTAL EXPENDITURES	5,182,547.16		5,541,341.14			
	TOTAL BUDGET OF EXPENDITURES		6,375,838.19		7,961,588.30	7,661,588.30	7,661,588.30
	NECESSARY CASH RESERVE		750,000.00		1,050,000.00	1,050,000.00	1,050,000.00
	TOTAL REQUIREMENTS		7,125,838.19		9,011,588.30	8,711,588.30	8,711,588.30

HALL COUNTY ROAD REVENUE

						Code	Description
					Fund	0200	ROAD
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	NET FUND BALANCE	1,684,991.34	1,161,699.48	1,161,699.48	1,620,707.38	1,620,707.38	1,620,707.38
Intergovernmental Federal							
336-01	IN LIEU OF FISH & WILDLIFE	413.56	500.00	711.92	500.00	500.00	500.00
339-01	FEDERAL GRANTS - OTHER	11,993.31	0.00	0.00	0.00	0.00	0.00
	<i>Intergovernmental Federal Totals</i>	12,406.87	500.00	711.92	500.00	500.00	500.00
Intergovernmental State							
340-01	STATE GRANT - USED TIRE & NEMA	0.00	18,000.00	0.00	32,000.00	32,000.00	32,000.00
346-03	MOTOR VEHICLE FEE	222,487.85	220,000.00	237,924.55	230,000.00	230,000.00	230,000.00
347-01	HIGHWAY ALLOCATION	3,279,293.26	3,511,770.00	3,417,847.14	3,645,751.00	3,645,751.00	3,645,751.00
347-02	INCENTIVE--HIGHWAY SUPERINTENDENT	7,875.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
347-10	ROAD-BRIDGE PROJECT COST	0.00	45,150.00	54,835.00	125,000.00	125,000.00	125,000.00
347-50	HIGHWAY STREET BUYBACK PROG (STP)	139,345.23	156,798.00	175,803.30	157,898.45	157,898.45	157,898.45
347-60	HIGHWAY BRIDGE BUYBACK PROG (HBP)	49,863.31	80,355.00	78,514.80	108,994.57	108,994.57	108,994.57
	<i>Intergovernmental State Totals</i>	3,698,864.65	4,042,573.00	3,975,424.79	4,310,144.02	4,310,144.02	4,310,144.02
Other Intergovernmental							
351-01	INTERLOCAL GOVERNMENT PAYMENTS	17,808.23	15,000.00	52,913.38	85,000.00	85,000.00	85,000.00
353-01	IN LIEU OF TAXES	22.82	0.00	22.82	0.00	0.00	0.00
	<i>Other Intergovernmental Totals</i>	17,831.05	15,000.00	52,936.20	85,000.00	85,000.00	85,000.00
County Treasurer							
361-03	SALES TAX COMMISSION	30,245.92	30,000.00	24,173.99	30,000.00	30,000.00	30,000.00
	<i>County Treasurer Totals</i>	30,245.92	30,000.00	24,173.99	30,000.00	30,000.00	30,000.00
Other Fees and Miscellaneous							
420-01	MACHINE HIRE	17,908.68	10,000.00	12,780.15	10,000.00	10,000.00	10,000.00
420-30	COST REIMBURSEMENT	95.18	2,000.00	4,634.77	2,000.00	2,000.00	2,000.00
420-60	ROAD-OVERLOAD PERMITS	17,347.46	15,000.00	19,191.43	15,000.00	15,000.00	15,000.00
530-03	SALE SURPLUS PROPERTY	5,652.50	20,000.00	73,668.02	10,000.00	10,000.00	10,000.00
530-04	SALE SUPPLIES	2,482.98	500.00	6,503.35	1,000.00	1,000.00	1,000.00
530-05	SALE MATERIALS	21,327.21	20,000.00	26,046.39	20,000.00	20,000.00	20,000.00
531-02	INSURANCE SETTLEMENTS	2,952.07	1,000.00	2,512.32	1,000.00	1,000.00	1,000.00
533-01	ONE TIME REVENUE	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
540-01	MISCELLANEOUS REVENUE	886.19	800.00	0.00	500.00	500.00	500.00
	<i>Other Fees and Miscellaneous Totals</i>	68,652.27	74,300.00	145,336.43	64,500.00	64,500.00	64,500.00
Transfers							
590-02	INTER-FUND FROM GENERAL(MAINTENANCE	831,254.54	1,551,765.71	1,551,765.71	2,850,736.90	2,600,736.90	2,600,736.90
590-05	INTERFUND TRANSFER/INHERITANCE	0.00	250,000.00	250,000.00	0.00	0.00	0.00

HALL COUNTY ROAD REVENUE

						Code	Description
					Fund	0200	ROAD
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
	<i>Transfers Totals</i>	<i>831,254.54</i>	<i>1,801,765.71</i>	<i>1,801,765.71</i>	<i>2,850,736.90</i>	<i>2,600,736.90</i>	<i>2,600,736.90</i>
	TOTAL REVENUE AVAILABLE	6,344,246.64	7,125,838.19	7,162,048.52	8,961,588.30	8,711,588.30	8,711,588.30
	Less: EXPENDITURES	5,182,547.16	6,375,838.19	5,541,341.14			
	BALANCE FORWARD/CASH RESERVE	1,161,699.48	750,000.00	1,620,707.38			

HALL COUNTY ROAD

					Code		Description
					Fund	0200	ROAD
					Function	705	ROAD
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	HWY SUPERINTENDENT SALARY	29,545.52	117,420.00	117,300.50	120,942.50	120,942.50	120,942.50
1-0101	ASSISTANT'S SALARY	260,564.28	261,753.60	265,739.03	193,894.40	193,894.40	193,894.40
1-0302	ENGINEERING SALARIES	111,586.08	114,726.04	76,155.76	0.00	0.00	0.00
1-0303	MAINTENANCE SALARIES	999,950.41	1,121,751.80	1,049,445.53	1,215,807.36	1,215,807.36	1,215,807.36
1-0304	CONSTRUCTION SALARIES	176,402.88	197,956.20	185,196.24	214,554.24	214,554.24	214,554.24
1-0305	CLERICAL SALARY	61,147.41	84,851.00	90,108.04	96,202.40	96,202.40	96,202.40
1-0306	CUSTODIAL SALARIES	10,533.88	0.00	0.00	0.00	0.00	0.00
1-0307	ASSISTANT'S SALARY	0.00	0.00	0.00	74,339.20	74,339.20	74,339.20
1-0500	OVERTIME PAY	293.00	15,000.00	83.44	15,000.00	15,000.00	15,000.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0550	COMPENSATORY TIME PAYOUT	0.00	6,000.00	8,601.00	6,000.00	6,000.00	6,000.00
1-0900	RETIREMENT CONT.--COUNTY SHARE	111,585.57	129,563.46	123,893.16	130,729.96	130,729.96	130,729.96
1-0910	RETIREMENT-UNFUNDED LIABILITY	8,053.59	9,000.00	42,808.72	20,000.00	20,000.00	20,000.00
1-1000	O.A.S.I.--COUNTY SHARE	114,177.08	146,838.59	128,023.22	149,690.62	149,690.62	149,690.62
1-1500	UNEMPLOYMENT CONTRIBUTIONS	170.00	170.00	170.00	165.00	165.00	165.00
Personal Services Totals		1,884,009.70	2,205,030.69	2,087,524.64	2,237,325.68	2,237,325.68	2,237,325.68
Operating Expenses							
2-0100	POSTAL SERVICES	464.00	600.00	517.80	600.00	600.00	600.00
2-0200	TELEPHONE SERVICE	14,737.44	15,000.00	14,946.76	15,000.00	15,000.00	15,000.00
2-0400	RADIO REPAIR	0.00	500.00	0.00	500.00	500.00	500.00
2-0501	LIGHTS	19,284.97	20,000.00	18,058.93	22,000.00	22,000.00	22,000.00
2-0502	WATER	1,219.65	800.00	892.64	1,000.00	1,000.00	1,000.00
2-0503	HEATING FUELS	5,577.63	6,000.00	8,638.81	8,000.00	8,000.00	8,000.00
2-0504	SEWER	1,147.53	1,200.00	1,108.30	1,200.00	1,200.00	1,200.00
2-0505	GARBAGE	292.40	500.00	316.00	500.00	500.00	500.00
2-0700	EMPLOYEE BONDS	0.00	100.00	0.00	0.00	0.00	0.00
2-1017	PICTOMETRY PROJECT	3,440.24	4,000.00	3,440.20	4,000.00	4,000.00	4,000.00
2-1100	DATA PROCESSING COSTS (SUPPLIES)	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-1105	GIS ENTERPRISE LICENSE AGREEMENT	2,421.50	2,863.00	2,609.38	3,000.00	3,000.00	3,000.00
2-1200	OFFICE EQUIPMENT REPAIR	24.76	200.00	0.00	500.00	500.00	500.00
2-1300	BUILDING REPAIR	3,880.87	15,000.00	4,519.45	15,000.00	15,000.00	15,000.00
2-1400	ROAD EQUIPMENT REPAIR-PARTS	13,232.69	30,000.00	53,440.62	50,000.00	50,000.00	50,000.00
2-1500	ROAD EQUIPMENT--LABOR	50,822.10	50,000.00	48,438.75	50,000.00	50,000.00	50,000.00
2-1600	OTHER EQUIPMENT REPAIR	10,664.48	30,000.00	33,105.48	35,000.00	35,000.00	35,000.00

HALL COUNTY ROAD

					Code		Description
					Fund	0200	ROAD
					Function	705	ROAD
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
2-1701	MEALS	0.00	200.00	613.50	500.00	500.00	500.00
2-1702	LODGING	651.00	800.00	2,444.98	2,000.00	2,000.00	2,000.00
2-1703	TRANSPORTATION-COMMERCIAL	0.00	0.00	102.50	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUB., REG., AND TRAINING	1,040.00	1,200.00	1,164.00	2,000.00	2,000.00	2,000.00
2-1802	DIESEL AND SALES TAX	3,810.00	9,000.00	6,504.00	9,000.00	9,000.00	9,000.00
2-1803	FUEL TANKS	8,364.50	6,000.00	4,998.82	6,000.00	6,000.00	6,000.00
2-2200	EXPRESS AND FREIGHT	3,952.80	6,000.00	8,805.67	9,000.00	9,000.00	9,000.00
2-2502	PROFESSIONAL FEES	0.00	500.00	0.00	5,000.00	5,000.00	5,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
2-3030	CDL AND DRUG TESTING	621.00	1,000.00	1,177.50	1,200.00	1,200.00	1,200.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	145,649.56	204,463.00	215,844.09	244,000.00	244,000.00	244,000.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	4,807.25	7,000.00	4,400.01	7,000.00	7,000.00	7,000.00
3-0102	CHEMICAL SUPPLIES	26,897.41	25,000.00	15,038.98	25,000.00	20,000.00	20,000.00
3-0103	JANITORIAL SUPPLIES	395.70	500.00	526.38	1,000.00	1,000.00	1,000.00
3-0104	TECHNICAL SUPPLIES	272.35	4,000.00	3,841.56	4,000.00	4,000.00	4,000.00
3-0105	MEDICAL/HOSPITAL SUPPLIES	184.45	1,000.00	1,416.78	1,500.00	1,500.00	1,500.00
3-0106	SHOP SUPPLIES	130,741.38	100,000.00	119,558.11	110,000.00	110,000.00	110,000.00
3-0107	PLUMBING SUPPLIES	1,212.90	3,500.00	448.02	3,500.00	3,500.00	3,500.00
3-0108	ELECTRICAL SUPPLIES	1,950.24	1,500.00	1,023.58	1,500.00	1,500.00	1,500.00
3-0109	SHOP TOOLS	883.29	3,500.00	6,685.07	4,000.00	4,000.00	4,000.00
3-0110	SMALL TOOLS, ETC	2,441.98	3,000.00	2,644.55	3,000.00	3,000.00	3,000.00
3-0201	ASPHALTIC MATERIAL	62,339.42	80,000.00	103,454.00	100,000.00	100,000.00	100,000.00
3-0202	GRAVEL AND BARROW	417,852.08	420,000.00	366,166.80	420,000.00	400,000.00	400,000.00
3-0203	GRADER BLADES	25,497.50	30,000.00	35,841.40	40,000.00	40,000.00	40,000.00
3-0204	SNOW FENCE, ETC	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
3-0205	CONCRETE, ETC	31,965.20	20,000.00	8,328.10	20,000.00	20,000.00	20,000.00
3-0206	CULVERTS	56,870.42	60,000.00	21,047.37	60,000.00	60,000.00	60,000.00
3-0207	STEEL PRODUCTS	3,127.98	5,000.00	3,454.76	5,000.00	5,000.00	5,000.00
3-0208	LUMBER & PAINT	0.00	1,000.00	89.97	1,000.00	1,000.00	1,000.00
3-0209	MACHINERY & EQUIPMENT FUEL	307,500.85	350,000.00	294,321.91	350,000.00	345,000.00	345,000.00
3-0210	MACHINERY & EQUIPMENT GREASE-OIL	20,216.68	25,000.00	19,670.36	25,000.00	25,000.00	25,000.00
3-0211	MACHINERY & EQUIPMENT--REPAIR	36,484.02	60,000.00	56,935.46	60,000.00	60,000.00	60,000.00

HALL COUNTY ROAD

					Code		Description
					Fund	0200	ROAD
					Function	705	ROAD
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
3-0212	ANTIFREEZE	758.79	1,000.00	2,018.62	2,000.00	2,000.00	2,000.00
3-0213	EROSION CONTROL	264.00	2,000.00	885.50	2,000.00	2,000.00	2,000.00
3-0215	OTHER ROAD & BRIDGE MATERIALS	0.00	1,000.00	7,523.53	3,000.00	3,000.00	3,000.00
3-0217	OXYGEN & ACETLYENE	2,003.25	3,000.00	4,333.52	4,000.00	4,000.00	4,000.00
3-0219	MOWER BLADES	4,001.67	5,000.00	9,477.13	7,500.00	7,500.00	7,500.00
3-0301	SIGNS	22,295.10	25,000.00	16,636.15	25,000.00	20,000.00	20,000.00
3-0302	SIGN POSTS	16,774.09	20,000.00	14,855.66	20,000.00	15,000.00	15,000.00
3-0303	GUARD RAIL & POSTS	4,430.45	5,000.00	1,941.00	5,000.00	5,000.00	5,000.00
3-0304	GUARD POSTS & DILINEATORS	7,059.75	7,000.00	0.00	7,000.00	7,000.00	7,000.00
3-0306	PAVEMENT MARKERS	60,109.84	60,000.00	60,138.67	60,000.00	55,000.00	55,000.00
3-0307	HIGHWAY LIGHTING	281.48	1,500.00	2,987.44	3,000.00	3,000.00	3,000.00
3-0308	FLARES, FLAGS & BARRICADES	3,871.48	6,000.00	35.22	6,000.00	1,000.00	1,000.00
3-0401	MISCELLANEOUS SUPPLIES	37,762.66	20,000.00	17,584.60	20,000.00	20,000.00	20,000.00
3-0402	BULK CHAIN	531.03	0.00	814.79	1,000.00	1,000.00	1,000.00
	Supplies and Materials Totals	1,291,784.69	1,358,500.00	1,204,125.00	1,409,000.00	1,359,000.00	1,359,000.00
	Equipment Rental						
4-0100	EQUIPMENT RENTAL-ROAD	4,715.84	5,000.00	20,961.74	16,000.00	16,000.00	16,000.00
4-0103	CAPITAL LEASE - MOTOR GRADER	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	4,715.84	5,000.00	20,961.74	16,000.00	16,000.00	16,000.00
	Capital Outlay						
5-0201	BUILDING & LAND IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-0302	PICKUPS	0.00	50,000.00	0.00	55,000.00	55,000.00	55,000.00
5-0303	DUMP TRUCKS	0.00	0.00	0.00	200,000.00	0.00	0.00
5-0304	TRACTOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0307	MOTOR GRADER - 1	250,000.00	0.00	0.00	0.00	0.00	0.00
5-0308	EXCAVATOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0310	SKID STEER	0.00	0.00	0.00	18,500.00	18,500.00	18,500.00
5-0311	RADIO EQUIPMENT	264.25	2,000.00	1,003.60	2,000.00	2,000.00	2,000.00
5-0313	MOWERS	0.00	80,000.00	24,883.12	40,000.00	40,000.00	40,000.00
5-0314	PUP TRAILERS	34,496.34	0.00	0.00	0.00	0.00	0.00
5-0315	GRADE ALL	0.00	0.00	0.00	0.00	0.00	0.00
5-0318	SAFETY EQUIPMENT	11,657.68	25,000.00	13,862.67	25,000.00	25,000.00	25,000.00
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	5,016.48	2,000.00	1,700.36	2,000.00	2,000.00	2,000.00
5-0500	OFFICE EQUIPMENT	1,079.95	5,000.00	0.00	5,000.00	5,000.00	5,000.00
5-1100	OTHER EQUIPMENT	4,096.00	70,000.00	27,207.41	70,000.00	20,000.00	20,000.00

HALL COUNTY ROAD

					Fund	Code	Description
					Function	0200	ROAD
					705	705	ROAD
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
5-1102	CHAIN SAWS & WEED EATERS	2,135.85	5,000.00	2,459.80	5,000.00	5,000.00	5,000.00
5-1202	GRADING	0.00	0.00	0.00	0.00	0.00	0.00
5-1204	HIGHWAY STREET BUYBACK PROGRAM(STP)	154,507.37	421,776.50	421,776.50	176,903.75	176,903.75	176,903.75
5-1205	BITUMINOUS SURFACING	383,124.74	500,000.00	576,249.24	900,000.00	900,000.00	900,000.00
5-1206	CONCRETE SURFACING	7,509.49	60,000.00	0.00	60,000.00	60,000.00	60,000.00
5-1207	STRUCTURES, PIPES, BOX CULVERTS	47,400.44	360,000.00	265,387.48	360,000.00	360,000.00	360,000.00
5-1210	HIGHWAY BRIDGE BUYBACK PROGRAM(HBP)	218,944.31	80,355.00	0.00	187,509.37	187,509.37	187,509.37
5-1211	BRIDGES	156,637.13	200,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
5-1212	FEDERAL AID PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00
5-1213	USED TIRE GRANT PROGRAM	0.00	20,000.00	32,866.46	40,000.00	40,000.00	40,000.00
5-1301	LEGAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
5-1302	ENGINEERING FEES	8,046.61	50,000.00	62,462.50	150,000.00	150,000.00	150,000.00
5-1305	ENGINEER TESTING FEES	3,000.00	5,000.00	1,959.00	5,000.00	5,000.00	5,000.00
5-1307	ADVERTISEMENT FOR BIDS	672.79	2,000.00	264.06	2,000.00	2,000.00	2,000.00
5-1310	NEWSPAPER ADVERTISEMENTS	26.01	1,000.00	472.70	1,000.00	1,000.00	1,000.00
	Capital Outlay Totals	1,288,615.44	1,939,131.50	1,432,554.90	3,404,913.12	3,154,913.12	3,154,913.12
	Transfers Out						
7-0203	INTER-FUND TO INSURANCE FUND	567,771.93	663,713.00	580,330.77	650,349.50	650,349.50	650,349.50
	Transfers Out Totals	567,771.93	663,713.00	580,330.77	650,349.50	650,349.50	650,349.50
0200-705 ROAD TOTAL		5,182,547.16	6,375,838.19	5,541,341.14	7,961,588.30	7,661,588.30	7,661,588.30

HALL COUNTY SPECIAL REVENUE

					Code		Description
					Fund	0900	SPECIAL REVENUE
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
650 - 699 Public Safety							
678	SPECIAL REVENUE	3,657.71	80,399.28	37,327.62	80,439.28	80,439.28	80,439.28
	TOTAL EXPENDITURES	3,657.71		37,327.62			
	TOTAL BUDGET OF EXPENDITURES		80,399.28		80,439.28	80,439.28	80,439.28
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		80,399.28		80,439.28	80,439.28	80,439.28

HALL COUNTY SPECIAL REVENUE REVENUE

					Fund	Code	Description
						0900	SPECIAL REVENUE
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	30,268.37	36,345.47	36,345.47	41,975.19	41,975.19	41,975.19
	Other Fees and Miscellaneous						
533-01	ONE-TIME REVENUE	8,434.81	43,333.81	42,917.34	37,744.09	37,744.09	37,744.09
534-01	DONATIONS & CONTRIBUTIONS	1,300.00	720.00	40.00	720.00	720.00	720.00
	<i>Other Fees and Miscellaneous Totals</i>	<i>9,734.81</i>	<i>44,053.81</i>	<i>42,957.34</i>	<i>38,464.09</i>	<i>38,464.09</i>	<i>38,464.09</i>
	TOTAL REVENUE AVAILABLE	40,003.18	80,399.28	79,302.81	80,439.28	80,439.28	80,439.28
	Less: EXPENDITURES	3,657.71	80,399.28	37,327.62			
	BALANCE FORWARD/CASH RESERVE	36,345.47	0.00	41,975.19			

HALL COUNTY SPECIAL REVENUE

					Code		Description
					Fund	0900	SPECIAL REVENUE
					Function	678	SPECIAL REVENUE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-2900	OPERATING EXPENSES	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
2-9900	MISCELLANEOUS	2,536.99	76,900.00	37,327.62	76,900.00	76,900.00	76,900.00
	<i>Operating Expenses Totals</i>	<i>2,536.99</i>	<i>78,900.00</i>	<i>37,327.62</i>	<i>78,900.00</i>	<i>78,900.00</i>	<i>78,900.00</i>
Capital Outlay							
5-0200	HERITAGE DISP/CD BLOCK GRANT	0.00	0.00	0.00	0.00	0.00	0.00
5-1212	ROAD PROJECTS - FEMA	0.00	0.00	0.00	0.00	0.00	0.00
5-2500	FAMILY CAMPERS R'VERS PARK GRANT	300.72	901.00	0.00	901.00	901.00	901.00
5-2502	TREE REPLANTING / VETERANS PARK	0.00	0.00	0.00	0.00	0.00	0.00
5-2510	MISC PARK PROJECTS	820.00	598.28	0.00	638.28	638.28	638.28
	<i>Capital Outlay Totals</i>	<i>1,120.72</i>	<i>1,499.28</i>	<i>0.00</i>	<i>1,539.28</i>	<i>1,539.28</i>	<i>1,539.28</i>
0900-678 SPECIAL REVENUE TOTAL		3,657.71	80,399.28	37,327.62	80,439.28	80,439.28	80,439.28

HALL COUNTY EQUIPMENT & IMPROVEMENT RESERVE

					Code		Description
					Fund	0901	EQUIPMENT & IMPROVEMENT RESERVE
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
910 - 999 Miscellaneous							
985	EQUIPMENT & IMPROVEMENT RESERVE	216,911.80	577,140.31	188,507.50	727,882.97	727,882.97	727,882.97
	TOTAL EXPENDITURES	216,911.80		188,507.50			
	TOTAL BUDGET OF EXPENDITURES		577,140.31		727,882.97	727,882.97	727,882.97
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		577,140.31		727,882.97	727,882.97	727,882.97

HALL COUNTY EQUIPMENT & IMPROVEMENT RESERVE REVENUE

					Fund	Code	Description
						0901	EQUIPMENT & IMPROVEMENT RESERVE
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	513,346.57	577,140.31	577,140.31	727,882.97	727,882.97	727,882.97
	Other Fees and Miscellaneous						
540-01	MISC REVENUE	280,705.54	0.00	339,250.16	0.00	0.00	0.00
	<i>Other Fees and Miscellaneous Totals</i>	<i>280,705.54</i>	<i>0.00</i>	<i>339,250.16</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	TOTAL REVENUE AVAILABLE	794,052.11	577,140.31	916,390.47	727,882.97	727,882.97	727,882.97
	Less: EXPENDITURES	216,911.80	577,140.31	188,507.50			
	BALANCE FORWARD/CASH RESERVE	577,140.31	0.00	727,882.97			

HALL COUNTY EQUIPMENT & IMPROVEMENT RESERVE

HALL COUNTY EQUIPMENT & IMPROVEMENT RESERVE					Fund	Code	Description
					Fund	0901	EQUIPMENT & IMPROVEMENT RESERVE
					Function	985	EQUIPMENT & IMPROVEMENT RESERVE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Capital Outlay							
5-0312	REGISTER OF DEEDS	0.00	0.00	0.00	0.00	0.00	0.00
5-0314	REAPPRAISAL	0.00	0.00	0.00	0.00	0.00	0.00
5-0315	ASSESSOR	9,688.68	0.00	0.00	0.00	0.00	0.00
5-0316	CLERK OF DISTRICT COURT	0.00	4,925.84	0.00	4,925.84	4,925.84	4,925.84
5-0317	PUBLIC DEFENDER	0.00	14,938.96	10,471.14	8,817.82	8,817.82	8,817.82
5-0318	BUILDING INSPECTOR	0.00	5,000.00	0.00	13,385.82	13,385.82	13,385.82
5-0319	BUILDING & GROUNDS	25,488.98	26,099.61	26,099.61	23,400.00	23,400.00	23,400.00
5-0320	DISTRICT JUDGE	0.00	16,506.17	4,721.94	13,504.81	13,504.81	13,504.81
5-0332	TREASURER	3,100.00	2,051.00	2,051.00	0.00	0.00	0.00
5-0335	COUNTY ATTORNEY	0.00	16,002.00	16,002.00	0.00	0.00	0.00
5-0336	ATTORNEY - CHILD SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00
5-0337	PARKS	0.00	0.00	0.00	0.00	0.00	0.00
5-0338	SHERIFF	17,394.22	90,558.68	33,301.26	83,269.12	83,269.12	83,269.12
5-0339	SHERIFF - CARS	13,596.55	0.00	0.00	0.00	0.00	0.00
5-0340	SHERIFF INTERLOCAL	0.00	0.00	0.00	2,512.06	2,512.06	2,512.06
5-0341	PASSPORT	0.00	430.00	0.00	430.00	430.00	430.00
5-0342	EXTENSION	0.00	0.00	0.00	0.00	0.00	0.00
5-0344	SAFETY	0.00	0.00	0.00	0.00	0.00	0.00
5-0345	JUVENILE SERVICES	0.00	3,700.00	0.00	4,200.00	4,200.00	4,200.00
5-0346	CORRECTIONS	56,668.62	105,993.40	13,357.61	166,935.79	166,935.79	166,935.79
5-0347	GIS	4,500.00	400.00	0.00	5,400.00	5,400.00	5,400.00
5-0348	SURVEYOR	3,330.00	500.00	0.00	1,470.00	1,470.00	1,470.00
5-0500	COMPUTER EQUIPMENT	69,023.80	263,755.60	80,502.94	359,852.66	359,852.66	359,852.66
5-0600	WEED DEPT	0.00	0.00	0.00	0.00	0.00	0.00
5-0900	ELECTION COMMISSIONER	14,120.95	26,279.05	2,000.00	39,779.05	39,779.05	39,779.05
Capital Outlay Totals		216,911.80	577,140.31	188,507.50	727,882.97	727,882.97	727,882.97
Transfers Out							
7-0200	INTER-FUND TRANSFER TO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out Totals		0.00	0.00	0.00	0.00	0.00	0.00
0901-985 EQUIPMENT & IMPROVEMENT RESERVE TOTAL		216,911.80	577,140.31	188,507.50	727,882.97	727,882.97	727,882.97

HALL COUNTY SICK/VACATION LIABILITY

					Code		Description
					Fund	0902	SICK/VACATION LIABILITY
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
910 - 999 Miscellaneous							
971	SICK/VACATION LIABILITY	245,436.63	409,804.01	59,076.03	426,927.98	426,927.98	426,927.98
	TOTAL EXPENDITURES	245,436.63		59,076.03			
	TOTAL BUDGET OF EXPENDITURES		409,804.01		426,927.98	426,927.98	426,927.98
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		409,804.01		426,927.98	426,927.98	426,927.98

HALL COUNTY SICK/VACATION LIABILITY REVENUE

					Fund	Code	Description
					Fund	0902	SICK/VACATION LIABILITY
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	342,590.64	234,504.01	234,504.01	350,727.98	350,727.98	350,727.98
	Other Fees and Miscellaneous						
540-01	MISC. REVENUE (OFFICE FUNDING)	137,350.00	75,300.00	75,300.00	76,200.00	76,200.00	76,200.00
	<i>Other Fees and Miscellaneous Totals</i>	<i>137,350.00</i>	<i>75,300.00</i>	<i>75,300.00</i>	<i>76,200.00</i>	<i>76,200.00</i>	<i>76,200.00</i>
	Transfers						
590-02	INTERFUND TRANSFER FROM GENERAL	0.00	100,000.00	100,000.00	0.00	0.00	0.00
	<i>Transfers Totals</i>	<i>0.00</i>	<i>100,000.00</i>	<i>100,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	TOTAL REVENUE AVAILABLE	479,940.64	409,804.01	409,804.01	426,927.98	426,927.98	426,927.98
	Less: EXPENDITURES	245,436.63	409,804.01	59,076.03			
	BALANCE FORWARD/CASH RESERVE	234,504.01	0.00	350,727.98			

HALL COUNTY SICK/VACATION LIABILITY

					Code		Description
					Fund	0902	SICK/VACATION LIABILITY
					Function	971	SICK/VACATION LIABILITY
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0600	ACCRUED VACATION	124,893.03	219,000.00	35,467.19	230,000.00	230,000.00	230,000.00
1-0700	ACCRUED SICK PAY	88,744.50	131,000.00	16,139.00	135,000.00	135,000.00	135,000.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	14,811.43	23,625.00	3,521.96	24,640.00	24,640.00	24,640.00
1-1000	O.A.S.I. - COUNTY SHARE	16,987.67	26,179.01	3,947.88	27,287.98	27,287.98	27,287.98
1-1400	VACATION/SICK FOR CITY/CO EMPLOYEES	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
	<i>Personal Services Totals</i>	245,436.63	409,804.01	59,076.03	426,927.98	426,927.98	426,927.98
0902-971 SICK/VACATION LIABILITY TOTAL		245,436.63	409,804.01	59,076.03	426,927.98	426,927.98	426,927.98

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE

					Fund	Code	Description
						0903	BUILDING & LAND IMPROVEMENT RESERVE
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
910 - 999 Miscellaneous							
980	BUILDING & LAND IMPROVEMENT RESERVE	757,490.63	2,327,000.00	428,941.63	2,146,650.00	2,096,650.00	2,096,650.00
	TOTAL EXPENDITURES	757,490.63		428,941.63			
	TOTAL BUDGET OF EXPENDITURES		2,327,000.00		2,146,650.00	2,096,650.00	2,096,650.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		2,327,000.00		2,146,650.00	2,096,650.00	2,096,650.00

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE REVENUE

					Fund	Code	Description
						0903	BUILDING & LAND IMPROVEMENT RESERVE
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	2,687,596.01	1,945,281.84	1,945,281.84	1,898,058.37	1,898,058.37	1,898,058.37
	Other Fees and Miscellaneous						
532-03	MISCELLANEOUS REIMBURSEMENT	15,176.46	0.00	0.00	0.00	0.00	0.00
	<i>Other Fees and Miscellaneous Totals</i>	<i>15,176.46</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Transfers						
590-02	INTERFUND TRANSFER/INHERITANCE	0.00	381,718.16	381,718.16	248,591.63	198,591.63	198,591.63
	<i>Transfers Totals</i>	<i>0.00</i>	<i>381,718.16</i>	<i>381,718.16</i>	<i>248,591.63</i>	<i>198,591.63</i>	<i>198,591.63</i>
	TOTAL REVENUE AVAILABLE	2,702,772.47	2,327,000.00	2,327,000.00	2,146,650.00	2,096,650.00	2,096,650.00
	Less: EXPENDITURES	757,490.63	2,327,000.00	428,941.63			
	BALANCE FORWARD/CASH RESERVE	1,945,281.84	0.00	1,898,058.37			

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE

						Code	Description	
						Fund	0903	BUILDING & LAND IMPROVEMENT RESERVE
						Function	980	BUILDING & LAND IMPROVEMENT RESERVE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
Capital Outlay								
5-0202	FIRE DOORS	0.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00	
5-0203	BLDG & GROUNDS - CARPETING	1,173.44	20,000.00	0.00	20,000.00	20,000.00	20,000.00	
5-0204	PLAZA 4 UNITS HEATING & COOLING	0.00	60,000.00	40,250.00	0.00	0.00	0.00	
5-0205	REPAIRS TO PLAZA WINDOWS	0.00	0.00	0.00	0.00	0.00	0.00	
5-0206	COUNTY PARK FLOOD DAMAGE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	
5-0207	PARK RESURFACE ASPHALT DR	0.00	110,000.00	0.00	0.00	0.00	0.00	
5-0208	PARK REPLACE BRIDGE RAILING	3,514.62	0.00	0.00	0.00	0.00	0.00	
5-0209	PARK SPEED DRIVE PUMP	0.00	10,000.00	0.00	0.00	0.00	0.00	
5-0210	PARK REPLACE SHELTER	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	
5-0211	PARK GREEN HOUSE	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	
5-0212	PARK SEWER PUMP	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	
5-0213	ROOF REPAIRS	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	
5-0214	ROOF REPAIR - HIGHWAY DEPARTMENT	62,948.66	0.00	0.00	0.00	0.00	0.00	
5-0219	HIGHWAY DEPT PROJECTS	0.00	0.00	0.00	200,000.00	150,000.00	150,000.00	
5-0220	ROAD - ASPHALT RESURFACING CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	
5-0222	HIGHWAY DEPT BLDG RENOVATION	54,455.52	250,000.00	58,058.00	0.00	0.00	0.00	
5-0223	ROADS PARKING LOT	0.00	120,000.00	159,409.19	0.00	0.00	0.00	
5-0224	RENOVATION - COUNTY BLDGS	0.00	0.00	0.00	0.00	0.00	0.00	
5-0225	ADMIN BLDG PARKING LOT	0.00	0.00	0.00	0.00	0.00	0.00	
5-0226	COUNTY OFFICE PARKING LOT	0.00	0.00	0.00	0.00	0.00	0.00	
5-0227	COUNTY OFFICE BIKE RACK - BENCH	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	
5-0229	PARK HOUSE IMPROVEMENTS	4,384.56	10,000.00	1,289.08	10,000.00	10,000.00	10,000.00	
5-0231	COUNTY ATTORNEY BOILER REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	
5-0232	CO ATTY BOILER/CHILLER CONTROL UPGR	0.00	10,000.00	0.00	0.00	0.00	0.00	
5-0233	BOILER CHILLER REPAIRS	0.00	15,000.00	24,236.59	20,000.00	20,000.00	20,000.00	
5-0234	SIDEWALK REPLACEMENT	11,073.27	20,000.00	0.00	20,000.00	20,000.00	20,000.00	
5-0235	CO OFC REPLACE WINDOW WEST SIDE	0.00	0.00	0.00	0.00	0.00	0.00	
5-0236	SECURITY CAMERAS	0.00	20,000.00	5,651.20	20,000.00	20,000.00	20,000.00	
5-0238	CORRECTIONS BLDG RESERVE/REPAIRS	0.00	550,000.00	60,002.63	490,000.00	490,000.00	490,000.00	

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE					Fund	Code	Description
						0903	BUILDING & LAND IMPROVEMENT RESERVE
					Function	980	BUILDING & LAND IMPROVEMENT RESERVE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
5-0239	COURTHOUSE HVAC	0.00	0.00	0.00	0.00	0.00	0.00
5-0243	JUDGES DRIVEWAY REPLACEMENT	53,873.30	0.00	700.00	0.00	0.00	0.00
5-0244	PARK BOLLARD REPLACEMENT	0.00	4,000.00	0.00	2,000.00	2,000.00	2,000.00
5-0246	AED MACHINES	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
5-0247	ADA IMPROVEMENTS	2,680.00	40,000.00	0.00	20,000.00	20,000.00	20,000.00
5-0248	ADMINISTRATION LED LIGHTING	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
5-0249	ADMIN ADA EXIT RAMP	0.00	0.00	0.00	70,000.00	70,000.00	70,000.00
5-0253	COUNTY OFFICE REMODEL/PUBLIC DEFDR	0.00	0.00	0.00	0.00	0.00	0.00
5-0256	FEDERAL BUILDING IMPROVEMENTS	1,136.30	0.00	0.00	0.00	0.00	0.00
5-0258	FED BLDG ELEVATOR UPGRADE FOR STATE	0.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
5-0260	FEDERAL BUILDING HEATING PUMP	0.00	0.00	0.00	0.00	0.00	0.00
5-0261	FEDERAL BUILDING ROOF COATING	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
5-0262	FEDERAL BUILDING FRONT STEPS	0.00	0.00	0.00	0.00	0.00	0.00
5-0263	ELECTION OFFICE CUPBOARDS	740.58	0.00	0.00	0.00	0.00	0.00
5-0264	ELECTION STORAGE EXPANSION	3,500.00	0.00	0.00	0.00	0.00	0.00
5-0265	ELECTION CARPET REPLACEMENT	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00
5-0266	ELECTION SERVICE WINDOW	3,295.00	0.00	0.00	0.00	0.00	0.00
5-0301	PROBATION SPEAKERS	0.00	3,000.00	0.00	4,000.00	4,000.00	4,000.00
5-0399	COURTHOUSE RESERVE	0.00	250,000.00	2,674.13	250,000.00	250,000.00	250,000.00
5-0402	COURTHOUSE CHILLER BUNDR REPLACED	0.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
5-0404	COURTHOUSE WINDOW REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0406	CH ANNEX HEARING ROOM	8,271.37	0.00	0.00	0.00	0.00	0.00
5-0407	CH ANNEX IT ROOM	73,560.05	0.00	0.00	0.00	0.00	0.00
5-0408	COURTHOUSE ANNEX SECURITY SYSTEM	0.00	15,000.00	9,632.66	15,000.00	15,000.00	15,000.00
5-0409	ANNEX VETERANS OFFICE WALL	0.00	0.00	0.00	7,150.00	7,150.00	7,150.00
5-0410	ANNEX COURTROOM	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
5-0500	OLD JAIL - DEMO	0.00	0.00	0.00	0.00	0.00	0.00
5-0501	MINI SPLITS FOR OLD JAIL	0.00	0.00	0.00	0.00	0.00	0.00
5-0589	COUNTY COURTROOM JUDGES BENCH REMOD	6,022.68	0.00	0.00	0.00	0.00	0.00
5-0590	COURTHOUSE FIRE SUPPRESSION	260,099.97	0.00	0.00	0.00	0.00	0.00

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE

					Code		Description
					Fund	0903	BUILDING & LAND IMPROVEMENT RESERVE
					Function		Description
					Function	980	BUILDING & LAND IMPROVEMENT RESERVE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
5-0591	COURTHOUSE SECONDARY EXITS	106,909.85	0.00	0.00	0.00	0.00	0.00
5-0592	COURTHOUSE HEATING PUMP	0.00	0.00	0.00	0.00	0.00	0.00
5-0593	COURTHOUSE FRONT DOORS	0.00	0.00	0.00	0.00	0.00	0.00
5-0594	COURTHOUSE CONTROL UPGRADE	0.00	4,000.00	0.00	0.00	0.00	0.00
5-0601	COURTHOUSE ANNEX BACK DOOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0605	CH ANNEX-RENOVATE 1ST & 2ND FLOOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0606	CH ANNEX SEWER LINE REPR/FLOOR LEVL	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
5-0607	COURTHOUSE INSIDE BENCHES	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00
5-0608	COURTHOUSE KEY FOB UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
5-0610	CH FIRE ALARM UPGRADE/3RD FLR/ATTIC	0.00	0.00	0.00	0.00	0.00	0.00
5-0611	COURTHOUSE ELEVATOR SAFETY UPGRADE	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
5-0612	CH DISTRICT COURT JUDGES CARPET	0.00	0.00	0.00	0.00	0.00	0.00
5-0613	COURTHOUSE INTERIOR STAIR TREADS	0.00	0.00	0.00	0.00	0.00	0.00
5-0614	COURTHOUSE ASBESTOS REMOVAL STAIRS	0.00	0.00	0.00	0.00	0.00	0.00
5-0615	COURTHOUSE THIRD FLOOR ROTUNDA	0.00	0.00	0.00	0.00	0.00	0.00
5-0616	COURTHOUSE ASBESTOS REMOVAL ROTUNDA	0.00	0.00	0.00	0.00	0.00	0.00
5-0617	COURTHOUSE SKYLIGHT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
5-0618	COURTHOUSE OUTDOOR LIGHTING	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
5-0620	MOVE PHONE LINE FROM OLD TUNNEL	0.00	0.00	0.00	0.00	0.00	0.00
5-0621	COUNTY COURT CARPET	0.00	0.00	0.00	0.00	0.00	0.00
5-0622	COUNTY COURT JUDGES RESTROOM REMODL	0.00	0.00	0.00	0.00	0.00	0.00
5-0623	3 FLOOR BALCONY WINDOW RESTORE CH	0.00	0.00	0.00	0.00	0.00	0.00
5-0624	DRINKING FOUNTAINS	0.00	3,000.00	0.00	4,000.00	4,000.00	4,000.00
5-0625	BULLET PROOF WINDOW FILM	0.00	0.00	0.00	0.00	0.00	0.00
5-0626	INSTALL CAMLOCK ELECTRICAL ADM BLDG	0.00	0.00	0.00	0.00	0.00	0.00
5-0627	PAINT INTERIOR OF COURTHOUSE	0.00	0.00	0.00	0.00	0.00	0.00
5-0628	SECURITY WINDOW FOR CO ATTY RECEPTN	0.00	0.00	0.00	0.00	0.00	0.00
5-0629	CO OFFICE WINDOW REPLACEMENT S SIDE	0.00	0.00	0.00	0.00	0.00	0.00
5-0630	REPAIRS TO PARK IRRIGATION	0.00	0.00	0.00	0.00	0.00	0.00
5-0631	BURY ELECTRICAL LINE AT PARK	0.00	0.00	0.00	0.00	0.00	0.00

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE

					Code		Description
					Fund	0903	BUILDING & LAND IMPROVEMENT RESERVE
					Function	980	BUILDING & LAND IMPROVEMENT RESERVE
					Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
5-0632	IT COMPUTER ROOM A/C	0.00	0.00	0.00	0.00	0.00	0.00
5-0633	SECURITY FENCE AT CORRECTIONS	0.00	0.00	0.00	0.00	0.00	0.00
5-0634	STORAGE BLDG 50X80	0.00	250,000.00	0.00	350,000.00	350,000.00	350,000.00
5-0635	PLAZA KEY FOB UPGRADE	0.00	20,000.00	0.00	24,000.00	24,000.00	24,000.00
5-0636	BLDG INSPECT-WEED SIGNAGE	0.00	0.00	397.21	0.00	0.00	0.00
5-0637	CO ATTY CONF RM ELECTRICAL	1,879.43	0.00	0.00	0.00	0.00	0.00
5-0638	ATTORNEY PARKING LOT	0.00	7,000.00	3,927.90	0.00	0.00	0.00
5-0701	WELFARE BLDG-HTG & COOLING UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
5-0702	OLD HEALTH DEPT BLDG REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
5-0703	DEMO - HHS BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
5-0704	DEMO - HEALTH DEPT BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
5-0705	PARKING - HEALTH DEPT	0.00	0.00	0.00	0.00	0.00	0.00
5-0706	PARKING - VACANT LOTS	0.00	0.00	0.00	0.00	0.00	0.00
5-0707	DHHS SIDEWALK	0.00	0.00	0.00	0.00	0.00	0.00
5-0708	DISTRICT CLERK-REPLACE OFFICE DOOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0709	DIST CLERK-SECURITY BARS VAULT DOOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0710	JUV DIV-PANIC BAR HALLWAY DOOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0711	JUV DIV-PULL DOWN WINDOW SCREEN-REC	0.00	0.00	0.00	0.00	0.00	0.00
5-0712	CO OFC BLDG-KEY FOB/CARD SYSTEM	7,593.00	0.00	0.00	0.00	0.00	0.00
5-0713	CO ATTY -SECURITY UPGRADE KEYFOBS	8,000.00	0.00	0.00	0.00	0.00	0.00
5-0714	CORRECTIONS - LOBBY REMODEL	1,405.00	0.00	0.00	0.00	0.00	0.00
5-0715	ADMIN & CORRECTIONS SEC SYSTEM UPGD	16,191.50	0.00	0.00	0.00	0.00	0.00
5-0716	CORRECTIONS - AC SERVER ROOM	0.00	0.00	0.00	0.00	0.00	0.00
5-0717	CORRECTIONS - SECURITY FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
5-0800	MISCELLANEOUS REPAIRS	64,647.69	30,000.00	42,798.78	40,000.00	40,000.00	40,000.00
5-0801	MISC FEDERAL DISASTER	134.84	50,000.00	19,914.26	10,000.00	10,000.00	10,000.00
	Capital Outlay Totals	757,490.63	2,327,000.00	428,941.63	2,146,650.00	2,096,650.00	2,096,650.00
	Transfers Out						
7-0201	TRANSFER TO INHERITANCE/ROAD BLDG	0.00	0.00	0.00	0.00	0.00	0.00
7-0202	TRANSFER TO INHERITANCE	0.00	0.00	0.00	0.00	0.00	0.00

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE

					Code		Description
					Fund	0903	BUILDING & LAND IMPROVEMENT RESERVE
					Function	980	BUILDING & LAND IMPROVEMENT RESERVE
					Line Item	Description	Actual 2021-2022 (1)
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
0903-980 BUILDING & LAND IMPROVEMENT RESERVE TOTAL		757,490.63	2,327,000.00	428,941.63	2,146,650.00	2,096,650.00	2,096,650.00

HALL COUNTY ENHANCED 911

					Code		Description
					Fund	0910	ENHANCED 911
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
650 - 699 Public Safety							
693	ENHANCED 911	164,200.00	300,000.00	161,000.00	250,000.00	250,000.00	250,000.00
	TOTAL EXPENDITURES	164,200.00		161,000.00			
	TOTAL BUDGET OF EXPENDITURES		300,000.00		250,000.00	250,000.00	250,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		300,000.00		250,000.00	250,000.00	250,000.00

HALL COUNTY ENHANCED 911 REVENUE

					Fund	Code	Description
					Function	0910	ENHANCED 911
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	19,771.82	25,482.88	25,482.88	31,256.90	31,256.90	31,256.90
Taxes							
314-00	911 TAX	169,911.06	274,517.12	166,774.02	218,743.10	218,743.10	218,743.10
	<i>Taxes Totals</i>	169,911.06	274,517.12	166,774.02	218,743.10	218,743.10	218,743.10
	TOTAL REVENUE AVAILABLE	189,682.88	300,000.00	192,256.90	250,000.00	250,000.00	250,000.00
	Less: EXPENDITURES	164,200.00	300,000.00	161,000.00			
	BALANCE FORWARD/CASH RESERVE	25,482.88	0.00	31,256.90			

HALL COUNTY ENHANCED 911

					Code		Description
					Fund	0910	ENHANCED 911
					Function	693	ENHANCED 911
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-9100	OPERATING EXPENSE	164,200.00	300,000.00	161,000.00	250,000.00	250,000.00	250,000.00
	<i>Operating Expenses Totals</i>	<i>164,200.00</i>	<i>300,000.00</i>	<i>161,000.00</i>	<i>250,000.00</i>	<i>250,000.00</i>	<i>250,000.00</i>
0910-693 ENHANCED 911 TOTAL		164,200.00	300,000.00	161,000.00	250,000.00	250,000.00	250,000.00

HALL COUNTY VISITORS PROMOTION

					Code		Description
					Fund	0990	VISITORS PROMOTION
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
850 - 879 Culture and Recreation							
879	VISITORS PROMOTION	594,969.48	1,000,000.00	634,122.96	1,000,000.00	1,000,000.00	1,000,000.00
	TOTAL EXPENDITURES	594,969.48		634,122.96			
	TOTAL BUDGET OF EXPENDITURES		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00

HALL COUNTY VISITORS PROMOTION REVENUE

					Code		Description
					Fund	0990	VISITORS PROMOTION
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	39,708.97	45,691.08	45,691.08	53,059.31	53,059.31	53,059.31
	Taxes						
315-00	LODGING TAX-COUNTY VISITOR PROMOTN	600,951.59	954,308.92	641,491.19	946,940.69	946,940.69	946,940.69
	Taxes Totals	600,951.59	954,308.92	641,491.19	946,940.69	946,940.69	946,940.69
	TOTAL REVENUE AVAILABLE	640,660.56	1,000,000.00	687,182.27	1,000,000.00	1,000,000.00	1,000,000.00
	Less: EXPENDITURES	594,969.48	1,000,000.00	634,122.96			
	BALANCE FORWARD/CASH RESERVE	45,691.08	0.00	53,059.31			

HALL COUNTY VISITORS PROMOTION

					Code		Description
					Fund	0990	VISITORS PROMOTION
					Function	879	VISITORS PROMOTION
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-9100	OPERATING EXPENSE	584,969.48	990,000.00	624,122.96	990,000.00	990,000.00	990,000.00
2-9101	STUHR MUSEUM - OPERATING EXPENSE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Operating Expenses Totals</i>	<i>594,969.48</i>	<i>1,000,000.00</i>	<i>634,122.96</i>	<i>1,000,000.00</i>	<i>1,000,000.00</i>	<i>1,000,000.00</i>
0990-879 VISITORS PROMOTION TOTAL		594,969.48	1,000,000.00	634,122.96	1,000,000.00	1,000,000.00	1,000,000.00

HALL COUNTY COUNTY VISITORS IMPROVEMENT FUND

					Code		Description
					Fund	0995	COUNTY VISITORS IMPROVEMENT FUND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
850 - 879 Culture and Recreation							
878	COUNTY VISITORS IMPROVEMENT FUND	632,054.00	1,305,400.00	693,698.00	1,245,800.00	1,245,800.00	1,245,800.00
	TOTAL EXPENDITURES	632,054.00		693,698.00			
	TOTAL BUDGET OF EXPENDITURES		1,305,400.00		1,245,800.00	1,245,800.00	1,245,800.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,305,400.00		1,245,800.00	1,245,800.00	1,245,800.00

HALL COUNTY COUNTY VISITORS IMPROVEMENT FUND REVENUE

HALL COUNTY COUNTY VISITORS IMPROVEMENT FUND REVENUE					Fund	Code	Description
						0995	COUNTY VISITORS IMPROVEMENT FUND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	382,192.14	351,089.68	351,089.68	298,882.82	298,882.82	298,882.82
	Taxes						
315-00	LODGING TAX-COUNTY VISITOR PROMOTN	600,951.54	954,310.32	641,491.14	946,917.18	946,917.18	946,917.18
	<i>Taxes Totals</i>	<i>600,951.54</i>	<i>954,310.32</i>	<i>641,491.14</i>	<i>946,917.18</i>	<i>946,917.18</i>	<i>946,917.18</i>
	TOTAL REVENUE AVAILABLE	983,143.68	1,305,400.00	992,580.82	1,245,800.00	1,245,800.00	1,245,800.00
	Less: EXPENDITURES	632,054.00	1,305,400.00	693,698.00			
	BALANCE FORWARD/CASH RESERVE	351,089.68	0.00	298,882.82			

HALL COUNTY COUNTY VISITORS IMPROVEMENT FUND

					Code		Description
					Fund	0995	COUNTY VISITORS IMPROVEMENT FUND
					Function	878	COUNTY VISITORS IMPROVEMENT FUND
					Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)
Operating Expenses							
2-9100	OPERATING EXPENSE	632,054.00	1,305,400.00	693,698.00	1,245,800.00	1,245,800.00	1,245,800.00
<i>Operating Expenses Totals</i>		<i>632,054.00</i>	<i>1,305,400.00</i>	<i>693,698.00</i>	<i>1,245,800.00</i>	<i>1,245,800.00</i>	<i>1,245,800.00</i>
0995-878 COUNTY VISITORS IMPROVEMENT FUND TOTAL		632,054.00	1,305,400.00	693,698.00	1,245,800.00	1,245,800.00	1,245,800.00

HALL COUNTY REGISTER OF DEEDS FUND

					Code		Description
					Fund	1150	REGISTER OF DEEDS FUND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
600 - 649 General Government							
604	REGISTER OF DEEDS FUND	41,742.10	120,000.00	48,222.10	120,000.00	120,000.00	120,000.00
	TOTAL EXPENDITURES	41,742.10		48,222.10			
	TOTAL BUDGET OF EXPENDITURES		120,000.00		120,000.00	120,000.00	120,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		120,000.00		120,000.00	120,000.00	120,000.00

HALL COUNTY REGISTER OF DEEDS FUND REVENUE

					Fund	Code	Description
						1150	REGISTER OF DEEDS FUND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	58,558.07	60,224.47	60,224.47	42,770.37	42,770.37	42,770.37
	<i>Register of Deeds</i>						
394-01	FILING AND RECORDING-REG DEEDS	43,408.50	59,775.53	30,768.00	77,229.63	77,229.63	77,229.63
	<i>Register of Deeds Totals</i>	43,408.50	59,775.53	30,768.00	77,229.63	77,229.63	77,229.63
	TOTAL REVENUE AVAILABLE	101,966.57	120,000.00	90,992.47	120,000.00	120,000.00	120,000.00
	Less: EXPENDITURES	41,742.10	120,000.00	48,222.10			
	BALANCE FORWARD/CASH RESERVE	60,224.47	0.00	42,770.37			

HALL COUNTY REGISTER OF DEEDS FUND

					Fund	Code	Description
						1150	REGISTER OF DEEDS FUND
					Function	604	REGISTER OF DEEDS FUND
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-1101	SOFTWARE	0.00	11,000.00	0.00	11,000.00	11,000.00	11,000.00
2-1103	DATA PROCESSING	0.00	13,500.00	0.00	13,500.00	13,500.00	13,500.00
2-1105	GIS ENTERPRISE LICENSE AGMT	7,250.00	10,000.00	7,812.50	10,000.00	10,000.00	10,000.00
2-1106	DATA PROC-SOFTWARE SUPPORT	1,520.40	8,000.00	0.00	8,000.00	8,000.00	8,000.00
2-1200	MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUB, REG AND TRAINING	10,075.00	12,000.00	4,372.01	12,000.00	12,000.00	12,000.00
2-2510	APPRAISER FEES	0.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	18,845.40	70,500.00	28,184.51	70,500.00	70,500.00	70,500.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	1,317.95	8,000.00	2,142.90	8,000.00	8,000.00	8,000.00
	Supplies and Materials Totals	1,317.95	8,000.00	2,142.90	8,000.00	8,000.00	8,000.00
Equipment Rental							
4-0200	EQUIPMENT RENTAL - OFFICE	4,478.43	3,500.00	453.75	3,500.00	3,500.00	3,500.00
	Equipment Rental Totals	4,478.43	3,500.00	453.75	3,500.00	3,500.00	3,500.00
Capital Outlay							
5-0500	OFFICE EQUIPMENT	17,100.32	38,000.00	17,440.94	38,000.00	38,000.00	38,000.00
	Capital Outlay Totals	17,100.32	38,000.00	17,440.94	38,000.00	38,000.00	38,000.00
1150-604 REGISTER OF DEEDS FUND TOTAL		41,742.10	120,000.00	48,222.10	120,000.00	120,000.00	120,000.00

HALL COUNTY EMPLOYMENT SECURITY ACT

					Code		Description
					Fund	1200	EMPLOYMENT SECURITY ACT
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
910 - 999 Miscellaneous							
950	EMPLOYMENT SECURITY	0.00	71,900.00	5,693.45	68,000.00	68,000.00	68,000.00
	TOTAL EXPENDITURES	0.00		5,693.45			
	TOTAL BUDGET OF EXPENDITURES		71,900.00		68,000.00	68,000.00	68,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		71,900.00		68,000.00	68,000.00	68,000.00

HALL COUNTY EMPLOYMENT SECURITY ACT REVENUE

					Fund	Code	Description
						1200	EMPLOYMENT SECURITY ACT
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	68,935.73	70,421.08	70,421.08	66,474.25	66,474.25	66,474.25
	Other Fees and Miscellaneous						
510-01	INTEREST ON INVESTMENTS	70.35	48.92	316.62	90.75	90.75	90.75
540-01	MISC REVENUE - OFFICE FUNDING	1,415.00	1,430.00	1,430.00	1,435.00	1,435.00	1,435.00
	<i>Other Fees and Miscellaneous Totals</i>	<i>1,485.35</i>	<i>1,478.92</i>	<i>1,746.62</i>	<i>1,525.75</i>	<i>1,525.75</i>	<i>1,525.75</i>
	TOTAL REVENUE AVAILABLE	70,421.08	71,900.00	72,167.70	68,000.00	68,000.00	68,000.00
	Less: EXPENDITURES	0.00	71,900.00	5,693.45			
	BALANCE FORWARD/CASH RESERVE	70,421.08	0.00	66,474.25			

HALL COUNTY EMPLOYMENT SECURITY ACT

					Code		Description
					Fund	1200	EMPLOYMENT SECURITY ACT
					Function	950	EMPLOYMENT SECURITY
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-9000	UNEMPLOYMENT PAYMENTS	0.00	71,900.00	5,693.45	68,000.00	68,000.00	68,000.00
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>71,900.00</i>	<i>5,693.45</i>	<i>68,000.00</i>	<i>68,000.00</i>	<i>68,000.00</i>
1200-950 EMPLOYMENT SECURITY TOTAL		0.00	71,900.00	5,693.45	68,000.00	68,000.00	68,000.00

HALL COUNTY HEALTH INS/LIFE INS

					Code		Description
					Fund	1275	HEALTH INS/LIFE INS
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
600 - 649 General Government							
611	HEALTH INS/LIFE INS	5,603,310.05	7,077,605.95	5,681,522.00	7,312,563.70	7,199,394.95	7,199,394.95
	TOTAL EXPENDITURES	5,603,310.05		5,681,522.00			
	TOTAL BUDGET OF EXPENDITURES		7,077,605.95		7,312,563.70	7,199,394.95	7,199,394.95
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		7,077,605.95		7,312,563.70	7,199,394.95	7,199,394.95

HALL COUNTY HEALTH INS/LIFE INS REVENUE

					Fund	Code	Description
					Function	1275	HEALTH INS/LIFE INS
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	403,854.72	455,316.51	455,316.51	455,465.94	455,465.94	455,465.94
	Other Fees and Miscellaneous						
540-01	MISC REVENUES	4,937,846.94	5,861,063.94	5,005,508.41	6,104,490.76	5,991,322.01	5,991,322.01
	<i>Other Fees and Miscellaneous Totals</i>	<i>4,937,846.94</i>	<i>5,861,063.94</i>	<i>5,005,508.41</i>	<i>6,104,490.76</i>	<i>5,991,322.01</i>	<i>5,991,322.01</i>
	Transfers						
590-02	INTERFUND TRANSFERS IN	716,924.90	761,225.50	676,163.02	752,607.00	752,607.00	752,607.00
	<i>Transfers Totals</i>	<i>716,924.90</i>	<i>761,225.50</i>	<i>676,163.02</i>	<i>752,607.00</i>	<i>752,607.00</i>	<i>752,607.00</i>
	TOTAL REVENUE AVAILABLE	6,058,626.56	7,077,605.95	6,136,987.94	7,312,563.70	7,199,394.95	7,199,394.95
	Less: EXPENDITURES	5,603,310.05	7,077,605.95	5,681,522.00			
	BALANCE FORWARD/CASH RESERVE	455,316.51	0.00	455,465.94			

HALL COUNTY HEALTH INS/LIFE INS

							Code	Description
					Fund	1275	1275	HEALTH INS/LIFE INS
							611	HEALTH INS/LIFE INS
					Function	611	611	HEALTH INS/LIFE INS
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
Personal Services								
1-0304	DENTAL INSURANCE PREMIUMS	151,583.90	250,000.00	163,459.75	250,000.00	225,000.00	225,000.00	
1-0804	HEALTH/LIFE INSURANCE PREMIUMS	1,081,945.11	1,400,000.00	1,191,663.63	1,450,000.00	1,400,000.00	1,400,000.00	
	<i>Personal Services Totals</i>	<i>1,233,529.01</i>	<i>1,650,000.00</i>	<i>1,355,123.38</i>	<i>1,700,000.00</i>	<i>1,625,000.00</i>	<i>1,625,000.00</i>	
Operating Expenses								
2-0600	INSURANCE PREMIUM ADMIN FEE	105,168.74	150,000.00	107,807.99	175,000.00	175,000.00	175,000.00	
2-0603	COUNTY SELF INSURANCE (SIDE FUND)	3,343,018.03	4,226,734.27	3,315,182.88	4,336,173.34	4,298,004.59	4,298,004.59	
2-0612	INSURANCE SET UP COSTS	920.00	2,000.00	520.00	2,000.00	2,000.00	2,000.00	
2-0613	COBRA COSTS	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	
2-0615	EMPLOYEE INSURANCE COSTS	920,674.27	1,043,871.68	902,887.75	1,094,390.36	1,094,390.36	1,094,390.36	
2-0620	MISC INSURANCE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	
	<i>Operating Expenses Totals</i>	<i>4,369,781.04</i>	<i>5,427,605.95</i>	<i>4,326,398.62</i>	<i>5,612,563.70</i>	<i>5,574,394.95</i>	<i>5,574,394.95</i>	
1275-611 HEALTH INS/LIFE INS TOTAL		5,603,310.05	7,077,605.95	5,681,522.00	7,312,563.70	7,199,394.95	7,199,394.95	

HALL COUNTY LIABILITY CLAIM RESERVE

					Fund	Code	Description
						1280	LIABILITY CLAIM RESERVE
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
910 - 999 Miscellaneous							
971	LIABILITY CLAIM RESERVE	58,084.35	700,000.00	0.00	700,000.00	700,000.00	700,000.00
	TOTAL EXPENDITURES	58,084.35		0.00			
	TOTAL BUDGET OF EXPENDITURES		700,000.00		700,000.00	700,000.00	700,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		700,000.00		700,000.00	700,000.00	700,000.00

HALL COUNTY LIABILITY CLAIM RESERVE REVENUE

						Code	Description
						Fund	LIABILITY CLAIM RESERVE
						Function	ALL
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	758,084.35	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
	TOTAL REVENUE AVAILABLE	758,084.35	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
	Less: EXPENDITURES	58,084.35	700,000.00	0.00			
	BALANCE FORWARD/CASH RESERVE	700,000.00	0.00	700,000.00			

HALL COUNTY LIABILITY CLAIM RESERVE

HALL COUNTY LIABILITY CLAIM RESERVE					Fund	Code	Description
					1280	1280	LIABILITY CLAIM RESERVE
					Function	971	LIABILITY CLAIM RESERVE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-9900	MISCELLANEOUS	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
	<i>Operating Expenses Totals</i>	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
Transfers Out							
7-0202	INTERFUND TRANS / HEALTH/LIFE INSUR	58,084.35	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	58,084.35	0.00	0.00	0.00	0.00	0.00
1280-971 LIABILITY CLAIM RESERVE TOTAL		58,084.35	700,000.00	0.00	700,000.00	700,000.00	700,000.00

HALL COUNTY DEPENDENT

					Fund	Code	Description
						1500	DEPENDENT
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
800 - 849 Public Welfare/Social Services							
801	DEPENDENT	99,881.65	145,000.00	98,640.00	145,000.00	145,000.00	145,000.00
	TOTAL EXPENDITURES	99,881.65		98,640.00			
	TOTAL BUDGET OF EXPENDITURES		145,000.00		145,000.00	145,000.00	145,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		145,000.00		145,000.00	145,000.00	145,000.00

HALL COUNTY DEPENDENT REVENUE

					Code		Description
					Fund	1500	DEPENDENT
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	50,077.40	92,088.23	92,088.23	47,785.30	47,785.30	47,785.30
	Taxes						
300-00	PROPERTY TAX	46,222.84	0.00	-324.90	0.00	0.00	0.00
	<i>Taxes Totals</i>	<i>46,222.84</i>	<i>0.00</i>	<i>-324.90</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	549.39	0.00	0.00	0.00	0.00	0.00
346-01	MOTOR VEHICLE PRO-RATE	150.17	0.00	0.00	0.00	0.00	0.00
346-02	CARLINE	46.94	0.00	0.00	0.00	0.00	0.00
	<i>Intergovernmental State Totals</i>	<i>746.50</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Other Intergovernmental						
353-01	IN LIEU OF TAXES-1957 & PRIOR	0.20	0.00	0.20	0.00	0.00	0.00
353-03	IN LIEU OF-HOUSING AUTHORITY	5.83	0.00	0.00	0.00	0.00	0.00
	<i>Other Intergovernmental Totals</i>	<i>6.03</i>	<i>0.00</i>	<i>0.20</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	-5.49	0.00	0.00	0.00	0.00	0.00
	<i>County Treasurer Totals</i>	<i>-5.49</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Other Fees and Miscellaneous						
540-01	MISCELLANEOUS REVENUE	0.00	0.00	1,750.00	0.00	0.00	0.00
	<i>Other Fees and Miscellaneous Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>1,750.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Transfers						
590-02	TRANSFER FROM GENERAL FUND	94,922.60	52,911.77	52,911.77	97,214.70	97,214.70	97,214.70
	<i>Transfers Totals</i>	<i>94,922.60</i>	<i>52,911.77</i>	<i>52,911.77</i>	<i>97,214.70</i>	<i>97,214.70</i>	<i>97,214.70</i>
	TOTAL: BALANCE, REVENUE & TRANSFER	145,747.04	145,000.00	146,750.20	145,000.00	145,000.00	145,000.00
	TOTAL PROPERTY TAXES	46,222.84	0.00	-324.90	0.00	0.00	0.00
	TOTAL REVENUE AVAILABLE	191,969.88	145,000.00	146,425.30	145,000.00	145,000.00	145,000.00
	Less: EXPENDITURES	99,881.65	145,000.00	98,640.00			
	BALANCE FORWARD/CASH RESERVE	92,088.23	0.00	47,785.30			

HALL COUNTY DEPENDENT

					Code		Description
					Fund	1500	DEPENDENT
					Function	801	DEPENDENT
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-3000	MEDICAL & HOSPITAL-CLIENT SERVICE	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-3050	EMERGENCY RELIEF	0.00	0.00	0.00	0.00	0.00	0.00
2-3100	PROVISIONS/CLOTHING/CLIENT	0.00	500.00	0.00	500.00	500.00	500.00
2-3200	RENT & FUEL--CLIENT SERVICES	7,580.00	10,500.00	9,390.00	15,000.00	15,000.00	15,000.00
2-3360	CATASTROPHIC ILLNESSES	0.00	0.00	0.00	0.00	0.00	0.00
2-3400	COUNTY BURIALS	92,301.65	128,000.00	89,250.00	123,500.00	123,500.00	123,500.00
2-4453	GENERAL ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	OPERATING EXPENSES - HHS COSTS	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
	<i>Operating Expenses Totals</i>	99,881.65	145,000.00	98,640.00	145,000.00	145,000.00	145,000.00
1500-801 DEPENDENT TOTAL		99,881.65	145,000.00	98,640.00	145,000.00	145,000.00	145,000.00

HALL COUNTY INSTITUTIONS

					Fund	Code	Description
						1700	INSTITUTIONS
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
800 - 849 Public Welfare/Social Services							
822	INSTITUTIONS	5,025.00	41,625.18	5,685.50	35,893.81	35,893.81	35,893.81
	TOTAL EXPENDITURES	5,025.00		5,685.50			
	TOTAL BUDGET OF EXPENDITURES		41,625.18		35,893.81	35,893.81	35,893.81
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		41,625.18		35,893.81	35,893.81	35,893.81

HALL COUNTY INSTITUTIONS REVENUE

HALL COUNTY INSTITUTIONS REVENUE					Fund	Code	Description
					Function	1700	INSTITUTIONS
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	38,793.37	41,625.18	41,625.18	35,893.81	35,893.81	35,893.81
	Taxes						
300-00	PROPERTY TAX	6,544.71	0.00	-45.87	0.00	0.00	0.00
	<i>Taxes Totals</i>	6,544.71	0.00	-45.87	0.00	0.00	0.00
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	77.51	0.00	0.00	0.00	0.00	0.00
346-01	MOTOR VEHICLE PRO-RATE	21.27	0.00	0.00	0.00	0.00	0.00
346-02	CARLINE	6.65	0.00	0.00	0.00	0.00	0.00
	<i>Intergovernmental State Totals</i>	105.43	0.00	0.00	0.00	0.00	0.00
	Other Intergovernmental						
353-03	IN LIEU OF-HOUSING AUTHORITY	0.82	0.00	0.00	0.00	0.00	0.00
	<i>Other Intergovernmental Totals</i>	0.82	0.00	0.00	0.00	0.00	0.00
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	-0.78	0.00	0.00	0.00	0.00	0.00
	<i>County Treasurer Totals</i>	-0.78	0.00	0.00	0.00	0.00	0.00
	Transfers						
590-02	TRANSFER FROM GENERAL FUND	1,206.63	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Totals</i>	1,206.63	0.00	0.00	0.00	0.00	0.00
	TOTAL: BALANCE, REVENUE & TRANSFER	40,105.47	41,625.18	41,625.18	35,893.81	35,893.81	35,893.81
	TOTAL PROPERTY TAXES	6,544.71	0.00	-45.87	0.00	0.00	0.00
	TOTAL REVENUE AVAILABLE	46,650.18	41,625.18	41,579.31	35,893.81	35,893.81	35,893.81
	Less: EXPENDITURES	5,025.00	41,625.18	5,685.50			
	BALANCE FORWARD/CASH RESERVE	41,625.18	0.00	35,893.81			

HALL COUNTY INSTITUTIONS

					Code		Description
					Fund	1700	INSTITUTIONS
					Function	822	INSTITUTIONS
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-2801	NORFOLK REGIONAL CENTER	2,148.00	6,625.18	1,002.00	4,893.81	4,893.81	4,893.81
2-2802	BEATRICE STATE HOME	1,389.00	10,000.00	1,002.00	10,000.00	10,000.00	10,000.00
2-2805	LINCOLN REGIONAL CENTER	1,488.00	25,000.00	3,681.50	21,000.00	21,000.00	21,000.00
	<i>Operating Expenses Totals</i>	5,025.00	41,625.18	5,685.50	35,893.81	35,893.81	35,893.81
1700-822 INSTITUTIONS TOTAL		5,025.00	41,625.18	5,685.50	35,893.81	35,893.81	35,893.81

HALL COUNTY VETERANS AID

					Fund	Code	Description
					Function	1900	VETERANS AID
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
800 - 849 Public Welfare/Social Services							
802	VETERANS AID	4,721.33	40,315.00	4,572.21	43,415.00	45,915.00	45,915.00
	TOTAL EXPENDITURES	4,721.33		4,572.21			
	TOTAL BUDGET OF EXPENDITURES		40,315.00		43,415.00	45,915.00	45,915.00
	NECESSARY CASH RESERVE		22,500.00		20,000.00	20,000.00	20,000.00
	TOTAL REQUIREMENTS		62,815.00		63,415.00	65,915.00	65,915.00

HALL COUNTY VETERANS AID REVENUE

					Code		Description
					Fund	1900	VETERANS AID
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	26,130.24	24,740.80	24,740.80	22,427.88	22,427.88	22,427.88
	Taxes						
300-00	PROPERTY TAX	3,100.98	2,266.41	2,048.83	0.00	0.00	0.00
	<i>Taxes Totals</i>	<i>3,100.98</i>	<i>2,266.41</i>	<i>2,048.83</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	76.91	0.00	65.99	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	127.42	0.00	122.48	0.00	0.00	0.00
346-01	MOTOR VEHICLE PRO-RATE	10.67	25.00	7.15	0.00	0.00	0.00
346-02	CARLINE	3.72	0.00	1.95	0.00	0.00	0.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	0.00	0.00	0.12	0.00	0.00	0.00
	<i>Intergovernmental State Totals</i>	<i>218.72</i>	<i>25.00</i>	<i>197.69</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Other Intergovernmental						
353-01	IN LIEU OF TAXES-1957 & PRIOR	4.89	0.00	4.89	0.00	0.00	0.00
353-02	IN LIEU OF-5% GROSS REVENUE	7.84	40.00	7.63	0.00	0.00	0.00
353-03	IN LIEU OF-HOUSING AUTHORITY	0.23	0.00	0.91	0.00	0.00	0.00
	<i>Other Intergovernmental Totals</i>	<i>12.96</i>	<i>40.00</i>	<i>13.43</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	-0.77	0.00	-0.66	0.00	0.00	0.00
	<i>County Treasurer Totals</i>	<i>-0.77</i>	<i>0.00</i>	<i>-0.66</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Other Fees and Miscellaneous						
533-01	ONE TIME REVENUE	0.00	0.00	0.00	72.12	72.12	72.12
540-01	MISC REVENUES (CHECKING ACCOUNT)	0.00	35,742.79	0.00	43,415.00	43,415.00	43,415.00
	<i>Other Fees and Miscellaneous Totals</i>	<i>0.00</i>	<i>35,742.79</i>	<i>0.00</i>	<i>43,487.12</i>	<i>43,487.12</i>	<i>43,487.12</i>
	TOTAL: BALANCE, REVENUE & TRANSFER	26,361.15	60,548.59	24,951.26	65,915.00	65,915.00	65,915.00
	TOTAL PROPERTY TAXES	3,100.98	2,266.41	2,048.83	0.00	0.00	0.00
	TOTAL REVENUE AVAILABLE	29,462.13	62,815.00	27,000.09	65,915.00	65,915.00	65,915.00
	Less: EXPENDITURES	4,721.33	40,315.00	4,572.21			
	BALANCE FORWARD/CASH RESERVE	24,740.80	22,500.00	22,427.88			

HALL COUNTY VETERANS AID

					Code		Description
					Fund	1900	VETERANS AID
					Function	802	VETERANS AID
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-3400	COUNTY BURIALS	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	OPERATING EXPENSE	4,721.33	40,315.00	4,572.21	43,415.00	45,915.00	45,915.00
	<i>Operating Expenses Totals</i>	<i>4,721.33</i>	<i>40,315.00</i>	<i>4,572.21</i>	<i>43,415.00</i>	<i>45,915.00</i>	<i>45,915.00</i>
Transfers Out							
7-0201	INTERFUND TX JAIL BOND-ERROR	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
1900-802 VETERANS AID TOTAL		4,721.33	40,315.00	4,572.21	43,415.00	45,915.00	45,915.00

HALL COUNTY OPIOID RECOVERY FUND

					Code		Description
					Fund	2320	OPIOID RECOVERY FUND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
650 - 699 Public Safety							
660	OPIOID RECOVERY FUND	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		200,000.00	200,000.00	200,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		200,000.00	200,000.00	200,000.00

HALL COUNTY OPIOID RECOVERY FUND REVENUE

HALL COUNTY OPIOID RECOVERY FUND REVENUE					Fund	Code	Description
						2320	OPIOID RECOVERY FUND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	0.00	0.00	0.00	29,000.99	29,000.99	29,000.99
	Other Fees and Miscellaneous						
531-01	JUDGEMENTS AND SETTLEMENTS	0.00	0.00	29,000.99	170,999.01	170,999.01	170,999.01
	<i>Other Fees and Miscellaneous Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>29,000.99</i>	<i>170,999.01</i>	<i>170,999.01</i>	<i>170,999.01</i>
	TOTAL REVENUE AVAILABLE	0.00	0.00	29,000.99	200,000.00	200,000.00	200,000.00
	Less: EXPENDITURES	0.00	0.00	0.00			
	BALANCE FORWARD/CASH RESERVE	0.00	0.00	29,000.99			

HALL COUNTY OPIOID RECOVERY FUND

					Code		Description
					Fund	2320	OPIOID RECOVERY FUND
					Function	660	OPIOID RECOVERY FUND
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-1800	SHERIFF COSTS	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
2-2450	DRUG ENFORCEMENT COSTS	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
	<i>Operating Expenses Totals</i>	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
2320-660 OPIOID RECOVERY FUND TOTAL		0.00	0.00	0.00	200,000.00	200,000.00	200,000.00

HALL COUNTY DIVERSION PROGRAM

					Code		Description
					Fund	2355	DIVERSION PROGRAM
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
650 - 699 Public Safety							
676	DIVERSION PROGRAM (STOP)	0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		55,000.00		55,000.00	55,000.00	55,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		55,000.00		55,000.00	55,000.00	55,000.00

HALL COUNTY DIVERSION PROGRAM REVENUE						Code	Description	
						Fund	2355	DIVERSION PROGRAM
						Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
271-00	FUND BALANCE	5,610.60	10,482.60	10,482.60	15,184.10	15,184.10	15,184.10	
	County Attorney							
396-08	PRE-TRIAL DIVERSION	4,872.00	44,517.40	4,701.50	39,815.90	39,815.90	39,815.90	
	<i>County Attorney Totals</i>	<i>4,872.00</i>	<i>44,517.40</i>	<i>4,701.50</i>	<i>39,815.90</i>	<i>39,815.90</i>	<i>39,815.90</i>	
	TOTAL REVENUE AVAILABLE	10,482.60	55,000.00	15,184.10	55,000.00	55,000.00	55,000.00	
	Less: EXPENDITURES	0.00	55,000.00	0.00				
	BALANCE FORWARD/CASH RESERVE	10,482.60	0.00	15,184.10				

HALL COUNTY DIVERSION PROGRAM

					Code		
					Description		
					Fund	2355	DIVERSION PROGRAM
					Function	676	DIVERSION PROGRAM (STOP)
					Line Item	Description	Actual 2021-2022 (1)
Operating Expenses							
2-1701	MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
2-2900	LAW ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	DIVERSION PROGRAM	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses Totals		0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Capital Outlay							
5-0314	LAW EQUIPMENT	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00
Capital Outlay Totals		0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00
2355-676 DIVERSION PROGRAM (STOP) TOTAL		0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00

HALL COUNTY DRUG LAW ENFORCEMENT-COUNTY ATTY

					Fund	Code	Description
						2360	DRUG LAW ENFORCEMENT COUNTY ATTY
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
650 - 699 Public Safety							
660	DRUG LAW ENFORCEMENT-COUNTY	4,313.87	100,000.00	7,200.00	100,000.00	100,000.00	100,000.00
	TOTAL EXPENDITURES	4,313.87		7,200.00			
	TOTAL BUDGET OF EXPENDITURES		100,000.00		100,000.00	100,000.00	100,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		100,000.00		100,000.00	100,000.00	100,000.00

HALL COUNTY DRUG LAW ENFORCEMENT-COUNTY ATTY REVENUE

HALL COUNTY DRUG LAW ENFORCEMENT-COUNTY ATTY REVENUE						Code	Description	
						Fund	2360	DRUG LAW ENFORCEMENT-COUNTY ATTY
						Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
271-00	FUND BALANCE	19,173.57	21,455.20	21,455.20	21,905.20	21,905.20	21,905.20	
	<i>Other Fees and Miscellaneous</i>							
475-02	DRUG LAW ENFORCEMENT	6,595.50	78,544.80	7,650.00	78,094.80	78,094.80	78,094.80	
	<i>Other Fees and Miscellaneous Totals</i>	<i>6,595.50</i>	<i>78,544.80</i>	<i>7,650.00</i>	<i>78,094.80</i>	<i>78,094.80</i>	<i>78,094.80</i>	
	TOTAL REVENUE AVAILABLE	25,769.07	100,000.00	29,105.20	100,000.00	100,000.00	100,000.00	
	Less: EXPENDITURES	4,313.87	100,000.00	7,200.00				
	BALANCE FORWARD/CASH RESERVE	21,455.20	0.00	21,905.20				

HALL COUNTY DRUG LAW ENFORCEMENT-COUNTY ATTY

					Code		Description
					Fund	2360	DRUG LAW ENFORCEMENT-COUNTY ATTY
					Function	660	DRUG LAW ENFORCEMENT-COUNTY ATTY
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-9100	OPERATING EXPENSES	4,313.87	100,000.00	7,200.00	100,000.00	100,000.00	100,000.00
	<i>Operating Expenses Totals</i>	<i>4,313.87</i>	<i>100,000.00</i>	<i>7,200.00</i>	<i>100,000.00</i>	<i>100,000.00</i>	<i>100,000.00</i>
2360-660 DRUG LAW ENFORCEMENT-COUNTY TOTAL		4,313.87	100,000.00	7,200.00	100,000.00	100,000.00	100,000.00

HALL COUNTY COUNTY SHERIFF DRUG SEIZURE FUND

					Code		Description
					Fund	2365	COUNTY SHERIFF DRUG SEIZURE FUND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
650 - 699 Public Safety							
665	COUNTY SHERIFF DRUG SEIZURE FUND	0.00	130,000.00	0.00	130,000.00	130,000.00	130,000.00
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		130,000.00		130,000.00	130,000.00	130,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		130,000.00		130,000.00	130,000.00	130,000.00

HALL COUNTY COUNTY SHERIFF DRUG SEIZURE FUND REVENUE

HALL COUNTY COUNTY SHERIFF DRUG SEIZURE FUND REVENUE					Fund	Code	Description
						2365	COUNTY SHERIFF DRUG SEIZURE FUND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	183.55	183.55	183.55	183.55	183.55	183.55
	Intergovernmental Federal						
330-41	RELINQUISHED FUNDS	0.00	129,816.45	0.00	129,816.45	129,816.45	129,816.45
	<i>Intergovernmental Federal Totals</i>	<i>0.00</i>	<i>129,816.45</i>	<i>0.00</i>	<i>129,816.45</i>	<i>129,816.45</i>	<i>129,816.45</i>
	TOTAL REVENUE AVAILABLE	183.55	130,000.00	183.55	130,000.00	130,000.00	130,000.00
	Less: EXPENDITURES	0.00	130,000.00	0.00			
	BALANCE FORWARD/CASH RESERVE	183.55	0.00	183.55			

HALL COUNTY COUNTY SHERIFF DRUG SEIZURE FUND

HALL COUNTY COUNTY SHERIFF DRUG SEIZURE FUND					Fund	Code	Description
						2365	COUNTY SHERIFF DRUG SEIZURE FUND
					Function	665	COUNTY SHERIFF DRUG SEIZURE FUND
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
	Operating Expenses						
2-9100	OPERATING EXPENSE	0.00	130,000.00	0.00	130,000.00	130,000.00	130,000.00
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>130,000.00</i>	<i>0.00</i>	<i>130,000.00</i>	<i>130,000.00</i>	<i>130,000.00</i>
2365-665 COUNTY SHERIFF DRUG SEIZURE FUND TOTAL		0.00	130,000.00	0.00	130,000.00	130,000.00	130,000.00

HALL COUNTY DRUG COURT

					Fund	Code	Description
						2390	DRUG COURT
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
650 - 699 Public Safety							
660	DRUG COURT	361,254.94	351,220.31	334,054.65	356,848.87	356,848.87	356,848.87
	TOTAL EXPENDITURES	361,254.94		334,054.65			
	TOTAL BUDGET OF EXPENDITURES		351,220.31		356,848.87	356,848.87	356,848.87
	NECESSARY CASH RESERVE		97,000.00		117,000.00	117,000.00	117,000.00
	TOTAL REQUIREMENTS		448,220.31		473,848.87	473,848.87	473,848.87

HALL COUNTY DRUG COURT REVENUE

					Fund	Code	Description
					Function	2390	DRUG COURT
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	167,629.13	88,138.17	88,138.17	113,445.84	113,445.84	113,445.84
	Intergovernmental State						
340-01	STATE GRANTS	209,506.98	295,000.00	309,475.99	323,268.90	323,268.90	323,268.90
	<i>Intergovernmental State Totals</i>	<i>209,506.98</i>	<i>295,000.00</i>	<i>309,475.99</i>	<i>323,268.90</i>	<i>323,268.90</i>	<i>323,268.90</i>
	County Court						
390-02	MISCELLANEOUS REVENUE	0.00	0.00	10,530.33	0.00	0.00	0.00
	<i>County Court Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>10,530.33</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Other Fees and Miscellaneous						
474-50	DRUG COURT REVENUE	72,257.00	65,082.14	39,356.00	37,134.13	37,134.13	37,134.13
	<i>Other Fees and Miscellaneous Totals</i>	<i>72,257.00</i>	<i>65,082.14</i>	<i>39,356.00</i>	<i>37,134.13</i>	<i>37,134.13</i>	<i>37,134.13</i>
	TOTAL REVENUE AVAILABLE	449,393.11	448,220.31	447,500.49	473,848.87	473,848.87	473,848.87
	Less: EXPENDITURES	361,254.94	351,220.31	334,054.65			
	BALANCE FORWARD/CASH RESERVE	88,138.17	97,000.00	113,445.84			

HALL COUNTY DRUG COURT

					Fund	Code	Description
						2390	DRUG COURT
					Function	660	DRUG COURT
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0301	DRUG COURT COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	CLERICAL STAFF	29,143.87	30,095.52	30,001.79	30,998.24	30,998.24	30,998.24
1-0344	SUPERVISION STAFF	161,243.29	167,419.20	167,250.78	172,411.20	172,411.20	172,411.20
1-0500	OVERTIME/HOLIDAY PAY	1,969.11	1,500.00	0.00	1,500.00	1,500.00	1,500.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT - COUNTY SHARE	12,984.03	13,433.49	13,315.31	13,831.39	13,831.39	13,831.39
1-0910	RETIREMENT - UNFUNDED LIABILITY	600.00	900.00	900.00	900.00	900.00	900.00
1-1000	OASI COUNTY SHARE	13,154.82	15,224.63	13,407.16	15,675.57	15,675.57	15,675.57
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	15.00	15.00	15.00	15.00	15.00
	Personal Services Totals	219,115.12	228,587.84	224,890.04	235,331.40	235,331.40	235,331.40
Operating Expenses							
2-0100	POSTAL SERVICES	582.76	0.00	14.00	0.00	0.00	0.00
2-0200	TELEPHONE SERVICES	2,569.99	180.00	405.33	180.00	180.00	180.00
2-1100	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	0.00	2,500.00	152.44	2,500.00	2,500.00	2,500.00
2-1801	DUES, SUB, REG, & TRAINING	5,555.57	2,500.00	4,913.66	2,500.00	2,500.00	2,500.00
2-2000	PRINTING & PUBLISHING	3,325.00	0.00	0.00	0.00	0.00	0.00
2-2100	PROBATION ADMIN - PARTICIPANT FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-2500	CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-2515	CONTRACTUAL SERVICES - TESTING	39,208.08	10,000.00	5,585.36	7,000.00	7,000.00	7,000.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	200.00	2,500.00	574.27	3,500.00	3,500.00	3,500.00
	Operating Expenses Totals	51,441.40	17,680.00	11,645.06	15,680.00	15,680.00	15,680.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	2,186.55	0.00	0.00	0.00	0.00	0.00
3-0209	MACHINERY AND EQUIPMENT FUEL	4,829.28	6,000.00	3,202.94	5,000.00	5,000.00	5,000.00
3-0212	EQUIPMENT REPAIR	2,569.34	6,000.00	2,564.45	4,500.00	4,500.00	4,500.00
	Supplies and Materials Totals	9,585.17	12,000.00	5,767.39	9,500.00	9,500.00	9,500.00
Equipment Rental							
4-0500	BUILDING RENT	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
	Equipment Rental Totals	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Capital Outlay							
5-0500	OFFICE EQUIPMENT	13,757.30	1,000.00	0.00	1,000.00	1,000.00	1,000.00

HALL COUNTY DRUG COURT

					Fund	Code	Description
					Function	2390	DRUG COURT
					Function	660	DRUG COURT
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
5-1100	OTHER EQUIPMENT	0.00	19,999.97	20,998.97	19,999.97	19,999.97	19,999.97
	<i>Capital Outlay Totals</i>	<i>13,757.30</i>	<i>20,999.97</i>	<i>20,998.97</i>	<i>20,999.97</i>	<i>20,999.97</i>	<i>20,999.97</i>
	Transfers Out						
7-0203	INTERFUND TRANSFER INSURANCE FUND	64,955.95	69,552.50	68,353.19	72,937.50	72,937.50	72,937.50
	<i>Transfers Out Totals</i>	<i>64,955.95</i>	<i>69,552.50</i>	<i>68,353.19</i>	<i>72,937.50</i>	<i>72,937.50</i>	<i>72,937.50</i>
2390-660 DRUG COURT TOTAL		361,254.94	351,220.31	334,054.65	356,848.87	356,848.87	356,848.87

HALL COUNTY FEDERAL DRUG FORFEITURE FUND - ATTY

					Fund	Code	Description
						2410	FEDERAL DRUG FORFEITURE FUND - ATTY
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
650 - 699 Public Safety							
652	FEDERAL DRUG FORFEITURE FUND - ATTY	66,225.84	39,506.49	0.00	49,406.49	49,406.49	49,406.49
	TOTAL EXPENDITURES	66,225.84		0.00			
	TOTAL BUDGET OF EXPENDITURES		39,506.49		49,406.49	49,406.49	49,406.49
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		39,506.49		49,406.49	49,406.49	49,406.49

HALL COUNTY FEDERAL DRUG FORFEITURE FUND - ATTY REVENUE

HALL COUNTY FEDERAL DRUG FORFEITURE FUND - ATTY REVENUE					Fund	Code	Description
					Fund	2410	FEDERAL DRUG FORFEITURE FUND - ATTY
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	105,732.33	39,506.49	39,506.49	49,406.49	49,406.49	49,406.49
	Other Fees and Miscellaneous						
533-01	ONE TIME REVENUE	0.00	0.00	9,900.00	0.00	0.00	0.00
	<i>Other Fees and Miscellaneous Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>9,900.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	TOTAL REVENUE AVAILABLE	105,732.33	39,506.49	49,406.49	49,406.49	49,406.49	49,406.49
	Less: EXPENDITURES	66,225.84	39,506.49	0.00			
	BALANCE FORWARD/CASH RESERVE	39,506.49	0.00	49,406.49			

HALL COUNTY FEDERAL DRUG FORFEITURE FUND - ATTY

					Code		Description
					Fund	2410	FEDERAL DRUG FORFEITURE FUND - ATTY
					Function	652	FEDERAL DRUG FORFEITURE FUND - ATTY
					Line Item	Description	Actual 2021-2022 (1)
Operating Expenses							
2-1700	HIDTA TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
2-6700	RESEARCH MATERIAL	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Operating Expenses Totals</i>	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay							
5-0500	EQUIPMENT	66,225.84	25,000.00	0.00	25,000.00	25,000.00	25,000.00
	<i>Capital Outlay Totals</i>	66,225.84	25,000.00	0.00	25,000.00	25,000.00	25,000.00
Transfers Out							
7-0200	INTERFUND TRANSFER/INHERITANCE	0.00	14,506.49	0.00	24,406.49	24,406.49	24,406.49
	<i>Transfers Out Totals</i>	0.00	14,506.49	0.00	24,406.49	24,406.49	24,406.49
2410-652 FEDERAL DRUG FORFEITURE FUND - ATTY TOTAL		66,225.84	39,506.49	0.00	49,406.49	49,406.49	49,406.49

HALL COUNTY COVID AMERICAN RESCUE PLAN

					Code		Description
					Fund	2580	COVID AMERICAN RESCUE PLAN
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
910 - 999 Miscellaneous							
910	COVID AMERICAN RESCUE PLAN	1,534,001.09	10,383,099.91	4,467,464.59	5,915,635.32	5,915,635.32	5,915,635.32
	TOTAL EXPENDITURES	1,534,001.09		4,467,464.59			
	TOTAL BUDGET OF EXPENDITURES		10,383,099.91		5,915,635.32	5,915,635.32	5,915,635.32
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		10,383,099.91		5,915,635.32	5,915,635.32	5,915,635.32

HALL COUNTY COVID AMERICAN RESCUE PLAN REVENUE

					Fund	Code	Description
						2580	COVID AMERICAN RESCUE PLAN
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	5,958,550.50	10,383,099.91	10,383,099.91	5,915,635.32	5,915,635.32	5,915,635.32
	<i>Intergovernmental Federal</i>						
339-25	AMERICAN RESCUE PLAN ACT	5,958,550.50	0.00	0.00	0.00	0.00	0.00
	<i>Intergovernmental Federal Totals</i>	5,958,550.50	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE AVAILABLE	11,917,101.00	10,383,099.91	10,383,099.91	5,915,635.32	5,915,635.32	5,915,635.32
	Less: EXPENDITURES	1,534,001.09	10,383,099.91	4,467,464.59			
	BALANCE FORWARD/CASH RESERVE	10,383,099.91	0.00	5,915,635.32			

HALL COUNTY COVID AMERICAN RESCUE PLAN

HALL COUNTY COVID AMERICAN RESCUE PLAN					Fund	Code	Description
						2580	COVID AMERICAN RESCUE PLAN
					Function	910	COVID AMERICAN RESCUE PLAN
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0515	PREMIUM PAY	384,791.78	1,009,332.93	361,361.91	454,479.81	454,479.81	454,479.81
1-0901	RETIREMENT-COUNTY SHARE	26,438.72	0.00	24,847.02	0.00	0.00	0.00
1-1000	OASI-COUNTY SHARE	29,436.57	0.00	27,644.19	0.00	0.00	0.00
	<i>Personal Services Totals</i>	440,667.07	1,009,332.93	413,853.12	454,479.81	454,479.81	454,479.81
Operating Expenses							
2-1100	SOFTWARE PUB DEF	0.00	75,000.00	54,462.00	0.00	0.00	0.00
2-2501	ADMIN COSTS	12,600.69	37,399.31	16,088.74	21,310.57	21,310.57	21,310.57
	<i>Operating Expenses Totals</i>	12,600.69	112,399.31	70,550.74	21,310.57	21,310.57	21,310.57
Supplies and Materials							
3-0103	DISINFECTING SUPPLIES	1,892.01	8,107.99	30.00	0.00	0.00	0.00
3-0122	PERSONAL PROTECTIVE EQUIPMENT	56,468.60	93,531.40	3,897.25	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	58,360.61	101,639.39	3,927.25	0.00	0.00	0.00
Capital Outlay							
5-0200	FEDERAL BLDG-2ND FLOOR COURTS/SECUR	0.00	500,000.00	18,724.50	0.00	0.00	0.00
5-0230	COURTHOUSE FUTURE EXPANSION	0.00	1,750,000.00	45,729.23	2,295,577.14	887,621.41	887,621.41
5-0250	CORRECTIONS LOBBY SECURITY UPGRADE	64,450.40	0.00	0.00	0.00	0.00	0.00
5-0260	CH ANNEX-MENTAL HEALTH HEARING ROOM	28,476.12	0.00	0.00	0.00	0.00	0.00
5-0262	ADMIN BLDG HVAC	0.00	1,500,000.00	102,585.69	1,590,214.31	1,590,214.31	1,590,214.31
5-0263	CORRECTIONS HVAC	0.00	1,000,000.00	0.00	0.00	0.00	0.00
5-0264	FUTURE PROJECTS	0.00	314,963.99	0.00	0.00	0.00	0.00
5-0301	CARS-SHERIFF	0.00	333,701.88	275,122.12	58,579.76	808,579.76	808,579.76
5-0302	VEHICLE - BLDG INSPECTOR	0.00	0.00	0.00	0.00	30,000.00	30,000.00
5-0303	XRAY MACHINE - SHERIFF	0.00	23,675.00	22,975.00	0.00	0.00	0.00
5-0304	EOC CONSOLES & TOWER GRANT MATCH	0.00	0.00	0.00	0.00	0.00	0.00
5-0307	MOTOR GRADERS	0.00	1,424,880.00	1,424,760.00	0.00	0.00	0.00
5-0309	MOWER - BLDG & GROUNDS	0.00	0.00	0.00	0.00	22,000.00	22,000.00
5-0311	SHERIFF MOBILE RADIO GRANT MATCH	0.00	0.00	0.00	0.00	0.00	0.00
5-0314	ROAD EQUIPMENT/DUMP TRUCK & TRAILER	0.00	0.00	0.00	0.00	251,500.00	251,500.00
5-0315	GRADALL	0.00	0.00	0.00	0.00	0.00	0.00
5-0502	COMPUTER EQUIPMENT - IT	0.00	0.00	0.00	0.00	130,000.00	130,000.00
5-0557	FIBER	0.00	110,000.00	0.00	110,000.00	110,000.00	110,000.00

HALL COUNTY COVID AMERICAN RESCUE PLAN

					Fund	Code	Description
						2580	COVID AMERICAN RESCUE PLAN
					Function	910	COVID AMERICAN RESCUE PLAN
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
5-0559	CORRECTIONS EQUIPMENT & VAN	0.00	0.00	0.00	0.00	147,500.00	147,500.00
5-0900	VOTING EQUIPMENT	0.00	0.00	0.00	0.00	110,000.00	110,000.00
5-1100	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-1101	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-1102	SHERIFF BODY CAMERAS	0.00	0.00	0.00	292,607.44	313,000.00	313,000.00
5-1200	AIRPORT INFRASTRUCTURE-SEWER	929,446.20	1,952,507.41	2,089,236.94	668,107.17	614,670.34	614,670.34
5-1205	PARK RESURFACING PROJECT	0.00	0.00	0.00	174,759.12	174,759.12	174,759.12
5-1212	STORM SEWER PROJECT - PV INDUSTRIAL	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
	<i>Capital Outlay Totals</i>	<i>1,022,372.72</i>	<i>9,159,728.28</i>	<i>3,979,133.48</i>	<i>5,439,844.94</i>	<i>5,439,844.94</i>	<i>5,439,844.94</i>
2580-910 COVID AMERICAN RESCUE PLAN TOTAL		1,534,001.09	10,383,099.91	4,467,464.59	5,915,635.32	5,915,635.32	5,915,635.32

HALL COUNTY LATCF LOCAL ASSISTANCE & TRIBAL

					Fund	Code	Description
						2585	LATCF LOCAL ASSISTANCE & TRIBAL
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
910 - 999 Miscellaneous							
971	LATCF LOCAL ASSISTANCE & TRIBAL	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		100,000.00	100,000.00	100,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		100,000.00	100,000.00	100,000.00

HALL COUNTY LATCF LOCAL ASSISTANCE & TRIBAL REVENUE

					Fund	Code	Description
						2585	LATCF LOCAL ASSISTANCE & TRIBAL
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
	<i>Intergovernmental Federal</i>						
339-25	LATCF-LOCAL ASSIST & TRIBAL CONSISTENCY	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
	<i>Intergovernmental Federal Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>50,000.00</i>	<i>50,000.00</i>	<i>50,000.00</i>	<i>50,000.00</i>
	TOTAL REVENUE AVAILABLE	0.00	0.00	50,000.00	100,000.00	100,000.00	100,000.00
	Less: EXPENDITURES	0.00	0.00	0.00			
	BALANCE FORWARD/CASH RESERVE	0.00	0.00	50,000.00			

HALL COUNTY LATCF LOCAL ASSISTANCE & TRIBAL

HALL COUNTY LATCF LOCAL ASSISTANCE & TRIBAL					Fund	Code	Description
					Fund	2585	LATCF LOCAL ASSISTANCE & TRIBAL
					Function	971	LATCF LOCAL ASSISTANCE & TRIBAL
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Capital Outlay							
5-1100	OTHER EQUIPMENT	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>100,000.00</i>	<i>100,000.00</i>	<i>100,000.00</i>
2585-971 LATCF LOCAL ASSISTANCE & TRIBAL TOTAL		0.00	0.00	0.00	100,000.00	100,000.00	100,000.00

HALL COUNTY INHERITANCE FUND

					Code		Description
					Fund	2700	INHERITANCE FUND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
910 - 999 Miscellaneous							
982	INHERITANCE	1,360,682.11	7,065,000.00	1,527,411.84	7,600,000.00	7,600,000.00	7,600,000.00
	TOTAL EXPENDITURES	1,360,682.11		1,527,411.84			
	TOTAL BUDGET OF EXPENDITURES		7,065,000.00		7,600,000.00	7,600,000.00	7,600,000.00
	NECESSARY CASH RESERVE		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
	TOTAL REQUIREMENTS		8,065,000.00		8,600,000.00	8,600,000.00	8,600,000.00

HALL COUNTY INHERITANCE FUND REVENUE

					Code		Description
					Fund	2700	INHERITANCE FUND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	5,116,110.60	6,967,696.74	6,967,696.74	7,444,876.87	7,444,876.87	7,444,876.87
	Taxes						
310-01	INHERITANCE TAX	2,881,152.30	1,000,000.00	1,744,270.12	1,000,000.00	1,000,000.00	1,000,000.00
310-02	INTEREST ON INHERITANCE TAX	21,486.52	0.00	1,710.75	0.00	0.00	0.00
	Taxes Totals	2,902,638.82	1,000,000.00	1,745,980.87	1,000,000.00	1,000,000.00	1,000,000.00
	County Treasurer						
365-01	INHERITANCE MISC FEES AND COMMISSIONS	0.00	0.00	-10.84	0.00	0.00	0.00
	County Treasurer Totals	0.00	0.00	-10.84	0.00	0.00	0.00
	Other Fees and Miscellaneous						
510-01	INTEREST	9,629.43	7,796.77	183,621.94	55,716.64	55,716.64	55,716.64
533-01	ONE TIME REVENUE	300,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	Other Fees and Miscellaneous Totals	309,629.43	82,796.77	258,621.94	130,716.64	130,716.64	130,716.64
	Transfers						
590-02	INTERFUND TRANSFER	0.00	14,506.49	0.00	24,406.49	24,406.49	24,406.49
	Transfers Totals	0.00	14,506.49	0.00	24,406.49	24,406.49	24,406.49
	TOTAL REVENUE AVAILABLE	8,328,378.85	8,065,000.00	8,972,288.71	8,600,000.00	8,600,000.00	8,600,000.00
	Less: EXPENDITURES	1,360,682.11	7,065,000.00	1,527,411.84			
	BALANCE FORWARD/CASH RESERVE	6,967,696.74	1,000,000.00	7,444,876.87			

HALL COUNTY INHERITANCE FUND

HALL COUNTY INHERITANCE FUND					Fund	Code	Description
					Fund	2700	INHERITANCE FUND
					Function	982	INHERITANCE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-9900	MISCELLANEOUS	100,682.11	500,000.00	15,693.68	500,000.00	2,000,000.00	2,000,000.00
2-9901	MISC SHORTFALL GENERAL FUND	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses Totals		100,682.11	500,000.00	15,693.68	500,000.00	2,000,000.00	2,000,000.00
Capital Outlay							
5-0264	VETERANS CEMETERY PROJECT	260,000.00	0.00	0.00	0.00	0.00	0.00
5-0304	EOC CONSOLES & TOWER GRANT MATCH	0.00	0.00	0.00	0.00	375,000.00	375,000.00
5-0311	SHERIFF MOBILE RADIO GRANT MATCH	0.00	0.00	0.00	0.00	225,000.00	225,000.00
5-1213	FUTURE PROJECTS	0.00	5,053,281.84	0.00	6,351,408.37	4,301,408.37	4,301,408.37
Capital Outlay Totals		260,000.00	5,053,281.84	0.00	6,351,408.37	4,901,408.37	4,901,408.37
Transfers Out							
7-0200	INTERFUND TRANSFER/ROAD	0.00	250,000.00	250,000.00	0.00	0.00	0.00
7-0201	INTERFUND TRNS/GENERAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
7-0202	INTERFUND TRANSFER - GEN/MISC	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
7-0203	INTERFUND TRANS - GENERAL-CASH RES	500,000.00	380,000.00	380,000.00	0.00	0.00	0.00
7-0207	INTERFUND TRANSFER/GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
7-0217	INTERFUND TRANS/BLDG & LAND	0.00	381,718.16	381,718.16	248,591.63	198,591.63	198,591.63
7-0218	INTERFUND TRANS/GENERAL/REAPPRAISAL	0.00	0.00	0.00	0.00	0.00	0.00
7-0219	INTERFUND TRANS/GENERAL/SAFETY VACC	0.00	0.00	0.00	0.00	0.00	0.00
7-0220	INTERFUND TRANS/GENERAL/COMPUTERS	0.00	0.00	0.00	0.00	0.00	0.00
7-0221	INTERFUND TRANSFER/FED DRUG FORFTR	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out Totals		1,000,000.00	1,511,718.16	1,511,718.16	748,591.63	698,591.63	698,591.63
2700-982 INHERITANCE TOTAL		1,360,682.11	7,065,000.00	1,527,411.84	7,600,000.00	7,600,000.00	7,600,000.00

HALL COUNTY GAMING TAX FUND

					Code		Description
					Fund	2710	GAMING TAX FUND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
910 - 999 Miscellaneous							
971	GAMING TAX	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		2,000,000.00	2,000,000.00	2,000,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		2,000,000.00	2,000,000.00	2,000,000.00

HALL COUNTY GAMING TAX FUND REVENUE

					Code	Description	
					Fund	2710	GAMING TAX FUND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	Fund Balance	0.00	0.00	0.00	327,882.46	327,882.46	327,882.46
	Taxes						
315-01	Gaming Tax	0.00	0.00	327,882.46	1,672,117.54	1,672,117.54	1,672,117.54
	Taxes Totals	0.00	0.00	327,882.46	1,672,117.54	1,672,117.54	1,672,117.54
	TOTAL REVENUE AVAILABLE	0.00	0.00	327,882.46	2,000,000.00	2,000,000.00	2,000,000.00
	Less: EXPENDITURES	0.00	0.00	0.00			
	BALANCE FORWARD/CASH RESERVE	0.00	0.00	327,882.46			

HALL COUNTY GAMING TAX FUND

					Code		Description
					Fund	2710	GAMING TAX FUND
					Function	971	GAMING TAX
					Line Item	Description	Actual 2021-2022 (1)
Capital Outlay							
5-1100	OTHER EQUIPMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
	<i>Capital Outlay Totals</i>	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
Transfers Out							
7-0200	TRANSFER TO GENERAL FUND TAX RELIEF	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	0.00	0.00	0.00	0.00	0.00	0.00
2710-971 GAMING TAX TOTAL		0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

HALL COUNTY KENO/LOTTERY

					Code		Description
					Fund	2850	KENO/LOTTERY
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
910 - 999 Miscellaneous							
920	LOTTERY TRUST FUND	965,219.96	1,292,404.00	971,701.56	1,366,563.00	1,366,563.00	1,366,563.00
	TOTAL EXPENDITURES	965,219.96		971,701.56			
	TOTAL BUDGET OF EXPENDITURES		1,292,404.00		1,366,563.00	1,366,563.00	1,366,563.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,292,404.00		1,366,563.00	1,366,563.00	1,366,563.00

HALL COUNTY KENO/LOTTERY REVENUE

					Code	Description	
					Fund	2850	KENO/LOTTER Y
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	400,818.17	420,375.96	420,375.96	454,234.65	454,234.65	454,234.65
	Other Fees and Miscellaneous						
510-01	INTEREST	1,127.06	1,000.00	6,595.49	5,000.00	5,000.00	5,000.00
534-10	LOTTERY TICKET SALES	983,650.69	871,028.04	998,964.76	907,328.35	907,328.35	907,328.35
	<i>Other Fees and Miscellaneous Totals</i>	<i>984,777.75</i>	<i>872,028.04</i>	<i>1,005,560.25</i>	<i>912,328.35</i>	<i>912,328.35</i>	<i>912,328.35</i>
	TOTAL REVENUE AVAILABLE	1,385,595.92	1,292,404.00	1,425,936.21	1,366,563.00	1,366,563.00	1,366,563.00
	Less: EXPENDITURES	965,219.96	1,292,404.00	971,701.56			
	BALANCE FORWARD/CASH RESERVE	420,375.96	0.00	454,234.65			

HALL COUNTY KENO/LOTTERY

					Code		Description
					Fund	2850	KENO/LOTTERY
					Function	920	LOTTERY TRUST FUND
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0301	ADMINISTRATIVE SALARY	4,501.64	4,637.00	4,631.95	4,776.00	4,776.00	4,776.00
1-0901	RETIREMENT - COUNTY SHARE	303.94	313.00	312.49	322.00	322.00	322.00
1-1000	O.A.S.I. - COUNTY SHARE	344.38	354.00	354.34	365.00	365.00	365.00
	<i>Personal Services Totals</i>	5,149.96	5,304.00	5,298.78	5,463.00	5,463.00	5,463.00
Operating Expenses							
2-1700	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	SALVATION ARMY	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2-1801	DUES, SUBS., REGISTRATIONS & TRAINING	100.00	100.00	0.00	100.00	100.00	100.00
2-2001	PROMOTION ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
2-2417	LEGAL FEES	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	2,437.50	5,000.00	2,944.71	5,000.00	5,000.00	5,000.00
2-2540	AUDIT COSTS	14,450.00	20,000.00	18,650.00	25,000.00	25,000.00	25,000.00
2-3010	DOMESTIC ABUSE - CRISIS CENTER	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
2-4130	CLEAN COMMUNITY SYSTEM	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2-4131	CAIRO QUICK RESPONSE TEAM	0.00	0.00	0.00	0.00	0.00	0.00
2-4132	GRAND THEATRE	10,000.00	0.00	0.00	0.00	0.00	0.00
2-4427	STUHR MUSEUM	10,000.00	0.00	0.00	0.00	0.00	0.00
2-4428	WOOD RIVER LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
2-4430	VETERANS PARK	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2-4441	SENIOR CITIZEN PROGRAM (INDUSTRIES)	0.00	0.00	0.00	0.00	0.00	0.00
2-4447	LOCAL MATCHING FUNDS (CITY SHARE)	371,355.50	390,000.00	368,274.07	425,000.00	425,000.00	425,000.00
2-5633	WELLNESS CTR - HOMELESS SHELTER	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
2-6110	LOTTERY EXPENSE (STATE 2% TAX)	151,727.00	175,000.00	156,534.00	175,000.00	175,000.00	175,000.00
	<i>Operating Expenses Totals</i>	601,070.00	638,100.00	589,402.78	678,100.00	678,100.00	678,100.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
3-0156	RESOURCE MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Capital Outlay							
5-0500	OFFICE EQUIPMENT	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
5-1400	MISCELLANEOUS	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
5-2500	CAPITAL OUTLAY EXPENSE (CO SHARE)	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
	<i>Capital Outlay Totals</i>	0.00	270,000.00	0.00	270,000.00	270,000.00	270,000.00

HALL COUNTY KENO/LOTTERY

					Code		Description
					Fund	2850	KENO/LOTTERY
					Function	920	LOTTERY TRUST FUND
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Transfers Out							
7-0100	LOCAL MATCHING FUNDS (CITY SHARE)	0.00	0.00	0.00	0.00	0.00	0.00
7-0101	INTERFUND TRANS-GENERAL-TAX RELIEF	359,000.00	377,000.00	377,000.00	411,000.00	411,000.00	411,000.00
	Transfers Out Totals	359,000.00	377,000.00	377,000.00	411,000.00	411,000.00	411,000.00
2850-920 LOTTERY TRUST FUND TOTAL		965,219.96	1,292,404.00	971,701.56	1,366,563.00	1,366,563.00	1,366,563.00

HALL COUNTY KENO RESERVE

					Code		Description
					Fund	2860	KENO RESERVE
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
910 - 999 Miscellaneous							
920	KENO RESERVE	243.89	53,500.00	685.84	55,000.00	55,000.00	55,000.00
	TOTAL EXPENDITURES	243.89		685.84			
	TOTAL BUDGET OF EXPENDITURES		53,500.00		55,000.00	55,000.00	55,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		53,500.00		55,000.00	55,000.00	55,000.00

HALL COUNTY KENO RESERVE REVENUE

HALL COUNTY KENO RESERVE REVENUE						Code	Description	
						Fund	2860	KENO RESERVE
						Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
271-00	FUND BALANCE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
Other Fees and Miscellaneous								
510-01	INTEREST	243.89	3,500.00	685.84	5,000.00	5,000.00	5,000.00	
	<i>Other Fees and Miscellaneous Totals</i>	<i>243.89</i>	<i>3,500.00</i>	<i>685.84</i>	<i>5,000.00</i>	<i>5,000.00</i>	<i>5,000.00</i>	
	TOTAL REVENUE AVAILABLE	50,243.89	53,500.00	50,685.84	55,000.00	55,000.00	55,000.00	
	Less: EXPENDITURES	243.89	53,500.00	685.84				
	BALANCE FORWARD/CASH RESERVE	50,000.00	0.00	50,000.00				

HALL COUNTY KENO RESERVE

							Code	Description
					Fund		2860	KENO RESERVE
					Function		920	KENO RESERVE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
Operating Expenses								
2-5869	INTEREST	243.89	3,500.00	685.84	5,000.00	5,000.00	5,000.00	
2-9900	MISCELLANEOUS	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	
	<i>Operating Expenses Totals</i>	<i>243.89</i>	<i>53,500.00</i>	<i>685.84</i>	<i>55,000.00</i>	<i>55,000.00</i>	<i>55,000.00</i>	
2860-920 KENO RESERVE TOTAL		243.89	53,500.00	685.84	55,000.00	55,000.00	55,000.00	

HALL COUNTY INMATE WELFARE

					Code		Description
					Fund	2960	INMATE WELFARE
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
650 - 699 Public Safety							
677	INMATE WELFARE	729,011.69	1,143,700.00	881,022.24	1,158,700.00	1,158,700.00	1,158,700.00
	TOTAL EXPENDITURES	729,011.69		881,022.24			
	TOTAL BUDGET OF EXPENDITURES		1,143,700.00		1,158,700.00	1,158,700.00	1,158,700.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,143,700.00		1,158,700.00	1,158,700.00	1,158,700.00

HALL COUNTY INMATE WELFARE REVENUE

						Code	Description	
						Fund	2960	INMATE WELFARE
						Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
271-00	FUND BALANCE	128,232.86	243,572.96	243,572.96	285,986.86	285,986.86	285,986.86	
	County Sheriff							
395-17	HOUSE ARREST	20,540.21	35,000.00	19,805.34	20,000.00	20,000.00	20,000.00	
395-21	SALE OF COMMISSARY ITEMS	480,662.77	525,127.04	515,801.79	502,713.14	502,713.14	502,713.14	
	<i>County Sheriff Totals</i>	<i>501,202.98</i>	<i>560,127.04</i>	<i>535,607.13</i>	<i>522,713.14</i>	<i>522,713.14</i>	<i>522,713.14</i>	
	Other Fees and Miscellaneous							
406-01	VENDING & TELEPHONE COMMISSION	342,398.81	340,000.00	376,662.81	350,000.00	350,000.00	350,000.00	
530-01	SALE OF SURPLUS PROPERTY-FIXED EQUIPMENT	0.00	0.00	10,251.00	0.00	0.00	0.00	
534-01	CONTRIBUTIONS & DONATIONS	750.00	0.00	915.20	0.00	0.00	0.00	
	<i>Other Fees and Miscellaneous Totals</i>	<i>343,148.81</i>	<i>340,000.00</i>	<i>387,829.01</i>	<i>350,000.00</i>	<i>350,000.00</i>	<i>350,000.00</i>	
	TOTAL REVENUE AVAILABLE	972,584.65	1,143,700.00	1,167,009.10	1,158,700.00	1,158,700.00	1,158,700.00	
	Less: EXPENDITURES	729,011.69	1,143,700.00	881,022.24				
	BALANCE FORWARD/CASH RESERVE	243,572.96	0.00	285,986.86				

HALL COUNTY INMATE WELFARE

					Fund	Code	Description
						2960	INMATE WELFARE
					Function	677	INMATE WELFARE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-0100	POSTAL SERVICE	1,409.65	3,500.00	482.20	3,500.00	3,500.00	3,500.00
2-0200	TELEPHONE EXPENSE (CELLULAR)	838.99	1,200.00	754.75	1,200.00	1,200.00	1,200.00
2-0201	HOUSE ARREST MONITORING	6,923.70	10,000.00	6,068.50	10,000.00	10,000.00	10,000.00
2-1801	EMR SUBSCRIPTION	5,424.00	9,000.00	6,144.00	9,000.00	9,000.00	9,000.00
2-1802	SUBSCRIPTIONS	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-1903	BARBER SUPPLIES	198.72	3,000.00	299.18	3,000.00	3,000.00	3,000.00
2-1904	CLOTHING	24,847.93	30,000.00	18,500.08	30,000.00	30,000.00	30,000.00
2-1906	CLOTHING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-3000	TB TESTING EXPENSE	3,774.66	7,000.00	13,433.65	7,000.00	7,000.00	7,000.00
2-3300	PERSONAL SUPPLIES - CLIENT SERVICES	15,140.42	20,000.00	17,710.82	20,000.00	20,000.00	20,000.00
2-6201	ADMINISTRATIVE EXPENSES	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
2-9100	COMMISSARY INVENTORY	336,641.88	450,000.00	395,090.99	450,000.00	450,000.00	450,000.00
2-9101	INMATE PHONE SALES	200,043.48	300,000.00	227,099.55	300,000.00	300,000.00	300,000.00
2-9900	MISCELLANEOUS	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
	Operating Expenses Totals	595,243.43	838,700.00	685,583.72	838,700.00	838,700.00	838,700.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0136	FOOD SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0150	MATRESSES/BEDDING SUPPLIES	8,479.38	10,000.00	858.72	10,000.00	10,000.00	10,000.00
3-0155	LIBRARY BOOKS	3,670.09	5,000.00	3,955.21	5,000.00	5,000.00	5,000.00
3-0157	EDUCATIONAL MATERIAL	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
	Supplies and Materials Totals	12,149.47	20,000.00	4,813.93	20,000.00	20,000.00	20,000.00
Capital Outlay							
5-0301	TRANSPORT VEHICLE	18,868.74	75,000.00	30,727.67	150,000.00	150,000.00	150,000.00
5-0331	JAIL GYM EQUIPMENT	4,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
5-0332	DOUBLE BUNKING EQUIPMENT	0.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
5-0334	EMR EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0335	VIDEO VISITATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0550	DENTAL EQUIPMENT	0.00	5,000.00	4,285.08	5,000.00	5,000.00	5,000.00
5-1000	MICROWAVE/TV REPLACEMENT	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
5-1100	OTHER EQUIPMENT	18,750.05	50,000.00	15,611.84	50,000.00	50,000.00	50,000.00
	Capital Outlay Totals	41,618.79	145,000.00	50,624.59	220,000.00	220,000.00	220,000.00
Transfers Out							

HALL COUNTY INMATE WELFARE

					Fund	Code	Description
					Fund	2960	INMATE WELFARE
					Function	677	INMATE WELFARE
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
7-0200	INTERFUND TRANSFER TO GENERAL FUND	80,000.00	140,000.00	140,000.00	80,000.00	80,000.00	80,000.00
	<i>Transfers Out Totals</i>	<i>80,000.00</i>	<i>140,000.00</i>	<i>140,000.00</i>	<i>80,000.00</i>	<i>80,000.00</i>	<i>80,000.00</i>
2960-677 INMATE WELFARE TOTAL		729,011.69	1,143,700.00	881,022.24	1,158,700.00	1,158,700.00	1,158,700.00

HALL COUNTY JAIL BOND

					Code		Description
					Fund	3300	JAIL BOND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
650 - 699 Public Safety							
671	JAIL BOND	2,483,717.67	2,548,197.53	2,433,771.48	275,000.00	275,000.00	275,000.00
	TOTAL EXPENDITURES	2,483,717.67		2,433,771.48			
	TOTAL BUDGET OF EXPENDITURES		2,548,197.53		275,000.00	275,000.00	275,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		2,548,197.53		275,000.00	275,000.00	275,000.00

HALL COUNTY JAIL BOND REVENUE						Code	Description
					Fund	3300	JAIL BOND
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	2,026,049.55	1,878,109.86	1,878,109.86	274,295.86	274,295.86	274,295.86
	Taxes						
300-00	PROPERTY TAXES	2,123,847.02	0.00	795,419.81	0.00	0.00	0.00
	<i>Taxes Totals</i>	<i>2,123,847.02</i>	<i>0.00</i>	<i>795,419.81</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	65,856.52	0.00	11,252.00	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	127,532.83	0.00	0.00	0.00	0.00	0.00
346-01	MOTOR VEHICLE PRO-RATE	7,488.95	0.00	1,839.93	0.00	0.00	0.00
346-02	CARLINE	2,735.95	0.00	379.42	0.00	0.00	0.00
	<i>Intergovernmental State Totals</i>	<i>203,614.25</i>	<i>0.00</i>	<i>13,471.35</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Other Intergovernmental						
353-02	IN LIEU OF 5% GROSS REVENUE	7,835.48	0.00	0.00	0.00	0.00	0.00
353-03	IN LIEU OF-HOUSING AUTHORITY	102.14	0.00	920.18	0.00	0.00	0.00
	<i>Other Intergovernmental Totals</i>	<i>7,937.62</i>	<i>0.00</i>	<i>920.18</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	-658.55	0.00	-112.52	0.00	0.00	0.00
	<i>County Treasurer Totals</i>	<i>-658.55</i>	<i>0.00</i>	<i>-112.52</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Other Fees and Miscellaneous						
510-01	INTEREST	1,037.64	0.00	20,258.18	704.14	704.14	704.14
540-01	MISCELLANEOUS REVENUE	0.00	670,087.67	0.48	0.00	0.00	0.00
	<i>Other Fees and Miscellaneous Totals</i>	<i>1,037.64</i>	<i>670,087.67</i>	<i>20,258.66</i>	<i>704.14</i>	<i>704.14</i>	<i>704.14</i>
	TOTAL: BALANCE, REVENUE & TRANSFER	2,237,980.51	2,548,197.53	1,912,647.53	275,000.00	275,000.00	275,000.00
	TOTAL PROPERTY TAXES	2,123,847.02	0.00	795,419.81	0.00	0.00	0.00
	TOTAL REVENUE AVAILABLE	4,361,827.53	2,548,197.53	2,708,067.34	275,000.00	275,000.00	275,000.00
	Less: EXPENDITURES	2,483,717.67	2,548,197.53	2,433,771.48			
	BALANCE FORWARD/CASH RESERVE	1,878,109.86	0.00	274,295.86			

HALL COUNTY JAIL BOND

					Fund	Code	Description
					Function	3300	JAIL BOND
					Requested 2023-2024 (4)	671	JAIL BOND
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
Debt Service							
6-0100	BOND PRINCIPAL - REFUNDING BOND	1,245,000.00	2,415,000.00	2,415,000.00	0.00	0.00	0.00
6-0120	BOND PRINCIPAL (LEVY DOLLARS)	1,165,000.00	0.00	0.00	0.00	0.00	0.00
6-0200	BOND INTEREST - REFUNDING BONDS	10,195.17	25,405.00	18,771.48	0.00	0.00	0.00
6-0201	BOND INTEREST (LEVY DOLLARS)	63,522.50	0.00	0.00	0.00	0.00	0.00
6-0202	FUTURE BOND INTR & PRINC PAYMENTS	0.00	107,792.53	0.00	0.00	0.00	0.00
	<i>Debt Service Totals</i>	2,483,717.67	2,548,197.53	2,433,771.48	0.00	0.00	0.00
Transfers Out							
7-0200	INTERFUND TRANSFER - GENERAL	0.00	0.00	0.00	275,000.00	275,000.00	275,000.00
	<i>Transfers Out Totals</i>	0.00	0.00	0.00	275,000.00	275,000.00	275,000.00
3300-671 JAIL BOND TOTAL		2,483,717.67	2,548,197.53	2,433,771.48	275,000.00	275,000.00	275,000.00

HALL COUNTY WEED CONTROL

					Code		Description
					Fund	5400	WEED CONTROL
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
700 - 749 Public Works							
733	WEED CONTROL	135,537.05	149,421.71	146,675.20	154,505.70	153,705.70	153,705.70
	TOTAL EXPENDITURES	135,537.05		146,675.20			
	TOTAL BUDGET OF EXPENDITURES		149,421.71		154,505.70	153,705.70	153,705.70
	NECESSARY CASH RESERVE		25,000.00		25,000.00	25,000.00	25,000.00
	TOTAL REQUIREMENTS		174,421.71		179,505.70	178,705.70	178,705.70

HALL COUNTY WEED CONTROL REVENUE

						Code	Description	
						Fund	5400	WEED CONTROL
						Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)	
271-00	FUND BALANCE	36,262.88	32,158.06	32,158.06	31,246.51	31,246.51	31,246.51	
	Other Intergovernmental							
351-01	INTERLOCAL GOVMT PAYMT - HOWARD CO	25,750.00	26,250.00	26,250.00	26,750.00	26,750.00	26,750.00	
	<i>Other Intergovernmental Totals</i>	<i>25,750.00</i>	<i>26,250.00</i>	<i>26,250.00</i>	<i>26,750.00</i>	<i>26,750.00</i>	<i>26,750.00</i>	
	County Treasurer							
363-02	Special Assessment	-27.26	0.00	0.00	0.00	0.00	0.00	
	<i>County Treasurer Totals</i>	<i>-27.26</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
	Other Fees and Miscellaneous							
480-01	WEED SPRAYING ASSESSMENTS	35,817.36	35,500.00	39,000.00	32,000.00	37,000.00	37,000.00	
	<i>Other Fees and Miscellaneous Totals</i>	<i>35,817.36</i>	<i>35,500.00</i>	<i>39,000.00</i>	<i>32,000.00</i>	<i>37,000.00</i>	<i>37,000.00</i>	
	Transfers							
590-02	INTER-FUND TRANSFER FROM GENERAL	69,892.13	80,513.65	80,513.65	89,509.19	83,709.19	83,709.19	
	<i>Transfers Totals</i>	<i>69,892.13</i>	<i>80,513.65</i>	<i>80,513.65</i>	<i>89,509.19</i>	<i>83,709.19</i>	<i>83,709.19</i>	
	TOTAL REVENUE AVAILABLE	167,695.11	174,421.71	177,921.71	179,505.70	178,705.70	178,705.70	
	Less: EXPENDITURES	135,537.05	149,421.71	146,675.20				
	BALANCE FORWARD/CASH RESERVE	32,158.06	25,000.00	31,246.51				

HALL COUNTY WEED CONTROL

					Code		Description
					Fund	5400	WEED CONTROL
					Function	733	WEED CONTROL
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Personal Services							
1-0100	OFFICIAL'S SALARY	58,712.07	60,501.18	60,638.91	62,316.28	62,316.28	62,316.28
1-0101	BOARD MEMBER BY DISTRICT	2,900.00	3,000.00	2,900.00	3,000.00	3,000.00	3,000.00
1-0301	ADMINISTRATIVE SALARY (HOWARD CO)	5,148.59	5,305.53	5,101.25	5,464.42	5,464.42	5,464.42
1-0305	CLERICAL SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0308	SPRAYING SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
1-0408	SPRAYING PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME/HOLIDAY PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0550	COMPENSATORY TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT-COUNTY SHARE	4,310.66	4,600.00	4,437.62	4,700.00	4,700.00	4,700.00
1-0910	RETIREMENT - UNFUNDED LIABILITY	150.00	300.00	300.00	300.00	300.00	300.00
1-1000	O.A.S.I.	4,356.01	5,400.00	4,495.54	5,500.00	5,500.00	5,500.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00
Personal Services Totals		75,582.33	79,111.71	77,878.32	81,285.70	81,285.70	81,285.70
Operating Expenses							
2-0100	POSTAL SERVICES	362.96	400.00	282.90	400.00	400.00	400.00
2-0200	TELEPHONE SERVICE	749.51	900.00	1,001.73	1,100.00	1,100.00	1,100.00
2-0400	RADIO SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0501	LIGHTS	1,784.69	2,100.00	1,810.32	2,300.00	2,000.00	2,000.00
2-0503	HEATING FUEL	1,444.66	2,400.00	1,395.75	2,500.00	2,000.00	2,000.00
2-0504	SEWER	359.40	700.00	393.95	700.00	700.00	700.00
2-0505	GARBAGE	298.40	300.00	312.00	350.00	350.00	350.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	150.00	0.00	150.00	150.00	150.00
2-1300	BUILDING REPAIR	170.00	200.00	170.00	200.00	200.00	200.00
2-1602	PICKUP REPAIR--NON ROAD FUND	3,516.49	800.00	1,107.25	900.00	900.00	900.00
2-1603	TRUCK REPAIR-NON ROAD FUND	0.00	1,650.00	1,065.93	1,650.00	1,650.00	1,650.00
2-1630	SPRAYING EQUIPMENT REPAIR	392.11	900.00	68.84	900.00	900.00	900.00
2-1701	MEALS	256.20	300.00	388.73	400.00	400.00	400.00
2-1702	LODGING	0.00	500.00	0.00	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	499.90	600.00	498.15	600.00	600.00	600.00
2-1801	DUES, SUB., REG., AND TRAINING	1,200.62	1,200.00	1,487.82	1,500.00	1,500.00	1,500.00
2-1805	PERSONAL SAFETY EQUIPMENT	51.00	200.00	35.00	200.00	200.00	200.00
2-2000	PRINTING AND PUBLISHING	709.91	900.00	1,011.05	1,200.00	1,200.00	1,200.00

HALL COUNTY WEED CONTROL

HALL COUNTY WEED CONTROL					Fund	Code	Description
					Fund	5400	WEED CONTROL
					Function	733	WEED CONTROL
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
2-2200	EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-4406	PREDATORY ANIMAL CONTROL	0.00	0.00	0.00	0.00	0.00	0.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	11,795.85	14,200.00	11,029.42	15,550.00	14,750.00	14,750.00
Supplies and Materials							
3-0101	OFFICE SUPPLIES	120.27	200.00	169.60	200.00	200.00	200.00
3-0102	CHEMICAL SUPPLIES	20,149.35	24,800.00	27,224.86	25,000.00	25,000.00	25,000.00
3-0103	JANITORIAL SUPPLIES	39.00	150.00	45.03	150.00	150.00	150.00
3-0106	SHOP SUPPLIES	242.41	400.00	249.07	400.00	400.00	400.00
3-0209	MACHINERY AND EQUIPMENT FUEL	1,249.43	1,500.00	1,749.42	1,800.00	1,800.00	1,800.00
3-0210	MACHINERY & EQUIPMENT/GREASE & OIL	0.00	200.00	0.00	200.00	200.00	200.00
3-0211	MACHINERY & EQUIPMENT/TIRES&REPAIR	245.74	800.00	850.42	500.00	500.00	500.00
	Supplies and Materials Totals	22,046.20	28,050.00	30,288.40	28,250.00	28,250.00	28,250.00
Capital Outlay							
5-0300	MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0318	SAFETY EQUIPMENT	0.00	100.00	0.00	100.00	100.00	100.00
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-0600	SPRAYING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-1301	LEGAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	0.00	100.00	0.00	100.00	100.00	100.00
Transfers Out							
7-0200	TRANSFER GENERAL FUND-TRANSF ERROR	0.00	0.00	0.00	0.00	0.00	0.00
7-0203	INTERFUND TRANSFER INSURANCE FUND	26,112.67	27,960.00	27,479.06	29,320.00	29,320.00	29,320.00
	Transfers Out Totals	26,112.67	27,960.00	27,479.06	29,320.00	29,320.00	29,320.00
5400-733 WEED CONTROL TOTAL		135,537.05	149,421.71	146,675.20	154,505.70	153,705.70	153,705.70

HALL COUNTY MUSEUM

					Code		Description
					Fund	5501	MUSEUM
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
850 - 879 Culture and Recreation							
850	MUSEUM	935,000.00	928,000.00	928,000.00	900,000.00	900,000.00	900,000.00
	TOTAL EXPENDITURES	935,000.00		928,000.00			
	TOTAL BUDGET OF EXPENDITURES		928,000.00		900,000.00	900,000.00	900,000.00
	NECESSARY CASH RESERVE		250,000.00		250,000.00	250,000.00	250,000.00
	TOTAL REQUIREMENTS		1,178,000.00		1,150,000.00	1,150,000.00	1,150,000.00

HALL COUNTY MUSEUM REVENUE						Code	Description
					Fund	5501	MUSEUM
					Function	ALL	
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
271-00	FUND BALANCE	277,299.61	277,980.24	277,980.24	251,073.89	251,073.89	251,073.89
	Taxes						
300-00	PROPERTY TAX	852,957.07	893,019.76	818,879.34	892,426.11	892,426.11	892,426.11
	<i>Taxes Totals</i>	<i>852,957.07</i>	<i>893,019.76</i>	<i>818,879.34</i>	<i>892,426.11</i>	<i>892,426.11</i>	<i>892,426.11</i>
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	25,994.72	0.00	26,311.06	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	49,793.34	0.00	49,069.63	0.00	0.00	0.00
346-01	MOTOR VEHICLE PRO-RATE	3,001.02	3,000.00	2,854.23	2,800.00	2,800.00	2,800.00
346-02	CARLINE	1,092.30	1,000.00	779.04	700.00	700.00	700.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	0.00	0.00	47.96	0.00	0.00	0.00
	<i>Intergovernmental State Totals</i>	<i>79,881.38</i>	<i>4,000.00</i>	<i>79,061.92</i>	<i>3,500.00</i>	<i>3,500.00</i>	<i>3,500.00</i>
	Other Intergovernmental						
353-02	IN LIEU OF-5% GROSS REVENUE	3,059.25	3,000.00	3,056.25	3,000.00	3,000.00	3,000.00
353-03	IN LIEU OF-HOUSING AUTHORITY	42.87	0.00	359.27	0.00	0.00	0.00
	<i>Other Intergovernmental Totals</i>	<i>3,102.12</i>	<i>3,000.00</i>	<i>3,415.52</i>	<i>3,000.00</i>	<i>3,000.00</i>	<i>3,000.00</i>
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	-259.94	0.00	-263.13	0.00	0.00	0.00
	<i>County Treasurer Totals</i>	<i>-259.94</i>	<i>0.00</i>	<i>-263.13</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	TOTAL: BALANCE, REVENUE & TRANSFER	360,023.17	284,980.24	360,194.55	257,573.89	257,573.89	257,573.89
	TOTAL PROPERTY TAXES	852,957.07	893,019.76	818,879.34	892,426.11	892,426.11	892,426.11
	TOTAL REVENUE AVAILABLE	1,212,980.24	1,178,000.00	1,179,073.89	1,150,000.00	1,150,000.00	1,150,000.00
	Less: EXPENDITURES	935,000.00	928,000.00	928,000.00			
	BALANCE FORWARD/CASH RESERVE	277,980.24	250,000.00	251,073.89			

HALL COUNTY MUSEUM

					Code		Description
					Fund	5501	MUSEUM
					Function	850	MUSEUM
Line Item	Description	Actual 2021-2022 (1)	Budget 2022-2023 (2)	Actual 2022-2023 (3)	Requested 2023-2024 (4)	Proposed 2023-2024 (5)	Adopted 2023-2024 (6)
Operating Expenses							
2-9100	OPERATING EXPENSES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
	<i>Operating Expenses Totals</i>	<i>900,000.00</i>	<i>900,000.00</i>	<i>900,000.00</i>	<i>900,000.00</i>	<i>900,000.00</i>	<i>900,000.00</i>
Transfers Out							
7-0200	INTERFUND TRANSFER - GENERAL	35,000.00	28,000.00	28,000.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>35,000.00</i>	<i>28,000.00</i>	<i>28,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
5501-850 MUSEUM TOTAL		935,000.00	928,000.00	928,000.00	900,000.00	900,000.00	900,000.00

HALL COUNTY

2023-2024 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) \$ 23,361,061.77
(Total Personal and Real Property Tax Required from prior year budget - Cover Page)

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

$$\frac{165,244,804}{2023 \text{ Real Growth Value per Assessor}} \div \frac{5,865,343,038}{\text{Prior Year Total Real Property Valuation per Assessor}} = \underline{2.82} \% (3)$$

Note: Real Growth Value per Assessor for purposes of the Property Tax Request Act (§77-1631) is different than the growth value for purposes of the Lid on Restricted Funds (§13-518). The County Assessor must provide you with separate growth amounts.

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 4.82 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) \$ 1,126,003.18

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) \$ 24,487,064.95

ACTUAL PROPERTY TAX REQUEST

2023-2024 ACTUAL Total Property Tax Request (7) \$ 24,024,150.67
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request is within allowable growth percentage. Political subdivision is NOT required to complete postcard notification requirements, or participate in the joint public hearing.

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

HALL COUNTY
2023-2024 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements	(1)	\$ 24,024,150.67
Motor Vehicle Pro-Rate	(2)	\$ 67,800.00
In-Lieu of Tax Payments	(3)	\$ 80,000.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.		
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Lid Support, Line (18))	(4)	\$ 220,000.00
LESS: Amount Spent During 2022-2023	(5)	\$ 220,000.00
LESS: Amount Expected to be Spent in Future Budget Years	(6)	\$ -
Amount to be included as Restricted Funds (<i>Cannot Be A Negative Number</i>)	(7)	\$ -
Motor Vehicle Tax	(8)	\$ 2,100,000.00
Local Option Sales Tax	(9)	\$ -
Transfers of Surplus Fees	(10)	\$ -
Excess Tax Collections Returned to County (Statute 77-1776)	(11)	\$ -
Insurance Premium Tax	(12)	\$ 200,000.00
Nameplate Capacity Tax	(13)	\$ -
Motor Vehicle Fee	(14)	\$ 230,000.00
Reimbursement of Indigent Defense Services	(15)	\$ -
License or Occupation Tax (Statute 77-27,223)	(16)	\$ -

TOTAL RESTRICTED FUNDS (A)	(17)	\$ 26,701,950.67
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Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	(18)	\$ 230,000.00
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year (<i>cannot exclude same capital improvements from more than one lid calculation.</i>)		
Agrees to Line (6).	(19)	\$ -
Allowable Capital Improvements	(20)	\$ 230,000.00
Bonded Indebtedness	(21)	\$ -
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(22)	\$ -
Interlocal Agreements/Joint Public Agency Agreements	(23)	\$ 4,279,168.33
Public Safety Communication Project (Statute 86-416)	(24)	\$ -
Judgments	(25)	\$ -
Refund of Property Taxes to Taxpayers	(26)	\$ -
Repairs to Infrastructure Damaged by a Natural Disaster	(27)	\$ -
	(28)	

TOTAL LID EXCEPTIONS (B)	(29)	\$ 4,509,168.33
---------------------------------	-------------	------------------------

**TOTAL RESTRICTED FUNDS
For Lid Computation**

(To Line 11 of the Lid Computation Form)

To Calculate: Total Restricted Funds (A)-Line 17 MINUS Total Lid Exceptions (B)-Line 29

(30) \$ 22,192,782.34

HALL COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2023-2024

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Prior Restricted Funds from Line (10) of last year's Lid Form	\$ 21,833,636.22 (1)
Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program.	\$ - (2)
License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount.	\$ - (2.1)
Prior Year Adjusted Restricted Funds Authority (Base Amount) = Line (1) Plus Line (2) Plus Line (2.1)	\$ 21,833,636.22 (3)

CURRENT YEAR ALLOWABLE INCREASES

1	<u>BASE LIMITATION PERCENT INCREASE (2.5%)</u>	2.50 % (4)
2	<u>ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%</u>	1.63 % (5)
	$\frac{255,603,100.00}{2023 \text{ Value Attributable to Growth per Assessor}} \div \frac{6,191,276,702.00}{2022 \text{ Valuation}} = \frac{4.13}{\text{Multiply times 100 To get \%}}$	
3	<u>ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE</u>	- % (6)
	$\frac{4}{\# \text{ of Board Members voting "Yes" for Increase}} \div \frac{6}{\text{Total \# of Members in Governing Body at Meeting}} = \frac{66.67}{\text{Must be at least .75 (75\%) of the Governing Body}}$	
	ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.	
4	<u>SPECIAL ELECTION - VOTER APPROVED % INCREASE</u> Please Attach Ballot Sample and Election Results	% (7)

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7)	4.13 % (8)
Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)	\$ 901,729.18 (9)
Total Restricted Funds Authority = Line (3) + Line (9)	\$ 22,735,365.40 (10)
Less: Restricted Funds from Lid Supporting Schedule	\$ 22,192,782.34 (11)
Total Unused Restricted Funds Authority = Line (10) - Line (11)	\$ 542,583.06 (12)

LINE (12) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW.

HALL COUNTY

2023-2024 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement	Amount Budgeted	
Road Resurfacing Project C40(521) Airport Road Between Hwy 281 and Sky Park Road - 2 miles	\$	230,000.00

Total - Must agree to Line 18 on Lid Support Form

\$ 230,000.00

HALL COUNTY
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2024

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	11,207,187.93	171,129.29			11,378,317.22
Public Safety - Law Enforcement	20,958,861.64	415,099.97		452,343.99	21,826,305.60
Public Safety - Other	439,354.22	6,827.00			446,181.22
Public Works - Highways & Roads	3,983,418.10	3,159,913.12		650,349.50	7,793,680.72
Public Works - Other	124,285.70	100.00		29,320.00	153,705.70
Public Health & Social Services	740,429.81	5,000.00			745,429.81
Culture and Recreation	2,245,800.00	-			2,245,800.00
Community Development	1,295,253.38	5,811,384.22		411,000.00	7,517,637.60
Miscellaneous	14,866,532.88	9,975,941.34		3,480,252.42	28,322,726.64
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital					-
Historical Society					-
Solid Waste					-
Museum	900,000.00				900,000.00
Other					-
Total Disbursements & Transfers	56,761,123.66	19,545,394.94	-	5,023,265.91	81,329,784.51

NOTE: Total Disbursements must agree to Summary of All Funds

* **Operating** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.
 ** **Other** should include Judgments, Transfers, and Transfers of Surplus Fees.

HALL COUNTY LEVY LIMIT FORM

Name <i>(Column A)</i>	Property Taxes Other Than Bonds <i>(Column B)</i>	Bond Property Taxes <i>(Column C)</i>	Valuation <i>(Column D)</i>	General Tax Levy <i>(Column E)</i>	Bond Tax Levy <i>(Column F)</i>
Countywide Entities					
County	24,024,150.67	-	6,970,001,809	0.344679	0.000000
Ag. Society	156,040.02	-	6,970,001,809	0.002239	0.000000
Historical Society	-	-	-	0.000000	0.000000
Airport	657,668.00	-	6,970,001,809	0.009436	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.356354	

Levy Authority - County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)

County levy limit		0.450000
County property taxes designated for interlocal agreements	4,279,168	0.061394
Other entities property taxes designated for interlocal agreements	-	0.000000

Total County Levy Authority (Cannot exceed 50 cents) 0.500000 (1)

Levy Limit Analysis

Countywide General Levy (Line 13)	0.356354
Fire District - Largest General Levy Authority granted by County Board	0.030946
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.000000
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.000000
Largest possible district levy	0.387300 (2)

Note: Attach a copy of the resolution sent to the Districts outlining how much levy authority the County Board authorized them to have.

PUBLIC HEARING 2023 – 2024 BUDGET
MEETING SEPTEMBER 12, 2023

The Hall County Board of Supervisors convened September 12, 2023, by published call in the County Board meeting room, 121 South Pine, Grand Island.

CALL TO ORDER - The meeting was called to order by Chair Peterson.

INVOCATION - Invocation was given by Karen Bredthauer.

PLEDGE OF ALLEGIANCE – The Pledge of Allegiance was given in unison.

ROLL CALL - Present on roll call were, Karen Bredthauer, Butch Hurst, Pamela Lancaster, Ron Peterson Gary Quandt, Jane Richardson and Scott Sorensen. Also present were County Attorney Martin Klein and Kim Duga, Boad Assistant.

NOTICE OF OPEN MEETING LAW – Chair Peterson read the notice of open meeting law.

VERIFY AFFIDAVIT OF PUBLICATION - The affidavit of publication was received.

REQUEST TO RESERVE TIME – Peterson stated that if anyone from the audience has a request to reserve time to come forwards and Doug Lanfear, Ron Nitzel and Michael Knopik requested to address the board during the budget hearing.

MINUTES OF THE AUGUST 23, 2023, MEETING – Sorensen made a motion and Lancaster seconded to place on file the minutes of the August 23, 2023, budget meeting. Bredthauer, Hurst, Lancaster, Peterson, Quand, Richardson and Sorensen all voted yes, and no one voted no. Motion carried.

1:8:30 A.M. PUBLIC HEARING – HALL COUNTY BUDGET & BUDGET SUMMARY – Quandt made a motion and Lancaster seconded to open the public hearing for the 2023 2024 Hall County Budget. Bredthauer, Hurst, Lancaster, Peterson, Quandt, Richardson and Sorensen all voted yes and no one voted no. Motion carried.

Kayla Scholz thanked the board and department heads for providing information during the budget process. Lancaster thanked Kayla, Kim, and Stacey for leading the board through the process. Kayla provided the following statistics.

2023 – 2024 TAX ASKING	23-24 LEVY	2023 VALUATION
\$24,024,150.67	.344679	\$6,970,001,809.00
2.85% increase		12.8% increase over prior years tax asking

2022 – 2023 tax asking	22-23 Levy	2022 Valuation
\$23,361,061.77	.377322	\$6,191,376,702.00

Kayla stated these are the budget numbers. The board can hear public participation at this time.

Doug Lanfear 2128 N Custer – He said he is not representing the city. He ask if the board knows what they are doing and noted 2019 LB103 (77-1632). He read part of the bill and ask if the county is breaking the law. They need to reconsider what they are doing. Right now, people are being taxed to poverty they need to reign in their spending.

Sorensen said the only source of income that the county has is property taxes we cannot collect sales tax. As things go up, the city is collecting sales tax and doing well they have benefited from the sales tax. We have lowered the levy.

Lanfear said there is occupation tax and taxes from the casino. He said the city has a cash reserve at the end of the year. Discussion was held on the law, and it was questioned how this would apply to the county. County Attorney Marty Klein said he is not familiar with this and will have to do some research.

Ron Nitzel owns businesses on Pine Street. He expressed concern on the large increase in the valuations of property and has heard it will go up again next year. He ask why everyone is getting gouged. How many states do not pay taxes. Our revenue is property tax. He filed an appeal with TERC on his valuation increases and there were reduced last year then it goes back up. He also expressed concern on all the TIF Financing. He noted the lots on Texas Avenue that are getting lowered. He noted all the construction that is going on. He ask why the board can't use the inheritance fund or the casino dollars and the interest that the county received, to lower the taxes. Why can't the board help the people out. Grand island will never change. He said you pick on people with limited income. Expressed concern on the schools.

Mike Knopik 2524 Jay Street – Everyone is fed up with this. He expressed concern on the increased valuations and ask how they ae supposed to make the extra money to pay the taxes.

Cindy Knopik 2524 Jay Street they build their home in 1994 and now it is valued at \$400,000 it is the same as values of homes in Brentwood and Riverside. They live on a gravel road and it is not lake front property. There is no consistency and how did they come up with that amount. Where is the money coming from, they have limited incomes. They're being pushed out of their homes they need to find a state with less taxes. This is an old area and there is no consistency. How did these valuations came about. Noted a home that sold for over \$300,000 and valued at \$290,000 no consistency.

William Wood, 307 West 15th Street, he thanked Gary for inviting them to the meeting he is a landlord, and it does not look good for small businesses. They do not like to extend overhead to their tenants. He is frustrated. Now the Courthouse it could be done for \$35, or \$40 million. There is no transparency or consistency.

Doug Lanfear asks if the public knows what the board does every year and how much they get.

Richardson ask Doug about all the TIF projects that are approved and ask if he supports them. He said he has supported some but may vote against them. He said TIF financing is bad, it needs to be changed. The real estate developers and landlords run the city.

Chair Peterson called for public participation, and no one responded.

Quandt made a motion and Richardson seconded to close the public hearing. Bredthauer, Hurst, Lancaster, Paterson, Quand, Richardson and Sorensen all voted yes and no one voted no. Motion carried.

2 DISCUSS & APPROVE RESOLUTION OF ADOPTION & APPROPRIATIONS FOR HALL COUNTY BUDGET – THIS IS THE RESOLUTION TO APPROVE THE ADOPTION AND APPROPRIATIONS FOR THE BUDGET. Kayla has no additional statistics to add. Discussion on the LB103. Need to move forward.

Quandt said he is wearing black today because of what we are doing to the Hall County taxpayers. The county moved more dollars to the reserves than we have ever done. He has had phone calls people are upset and can't afford the taxes we need to lower the levy. He noted the new growth and said they could use ARPA funds and the casino money and keno money to do something for the people. \$550 million was inflation and valuation went up to much. He noted examples of a house on 20th street is going up \$108.00 a year for the county portion. Mr. Jones is going up \$147.00 a year, a home on Capital Avenue is going up \$500.00 a year. You can't blame the city or schools.

Can't blame Biden for inflation, the landlords must pass the increases to the tenants. We blame the state, but the governor is going to do something. Gary said he and Karen are criticized for not voting for the 1%, this year the county has a chance to do something for the taxpayers. He said there is no reason why the county cannot cut \$2 million dollars out of the budget and use keno or inheritance dollars to buy it down.

Quandt made a motion and Bredthauer seconded to cut \$2 million from the tax asking. He said to use casino dollars and keno dollars except for the \$40,000 that is already allocated from keno and take the rest from the inheritance fund.

Karen she seconded to motion because some of her neighbors have had their taxes go up \$200.00 to \$800.00. We are taxing people out of their homes. She was on a zoom call with the housing coalition and are trying to help people pay back rent.

Kayla said they would have re-publish the hearing notice and there would be a few things to do. She reminded the board that the keno dollars are already for property tax relief.

Gary said he doesn't care how they do it but there is no reason why we cannot come up with \$2 million in property tax relief.

Scott said the county could do something and it would look good this year but what will happen next year, it would have to go up to .37. The reason we can do things is because of using the ARPA funds to do the projects. If they do what he is suggesting, they will be digging a hole that the county will not be able to recover from for the next 20 years. It will hurt even more next year.

Kyla said if they cut the \$2 Million dollars it would be \$22,024,150.67 with a levy of .315985 that would be a 5.7% decrease. Tax on \$100,000 o valuation would be \$315.98.

Lancaster asks what that would be The decrease would be \$30.00 per \$100,000. She said the county is in a hole now and we had to have other funds to cover the increases in salaries. That is where we will be for the next 16 or 18 years. County budgeting is difficult there are numerous laws to abide by. The board has nothing to do with the assessments. They tired to help people and hired appraisers to help through the protest process. The county is doing their part and lowered the levy and had to increase the reserves to manage our growing needs.

Peterson noted that the individual budgets are impacted by inflation. The county is competing for people. The State corrections gave a 40% increase for salaries and the state patrol gave a 22% increase. The county gave the employees a 3% increase and our health insurance went up 5%.

Gary said we will have the valuation next year we need to do something now. We have rat holed money this year and could use money from casino and use inheritance to make cuts.

The vote on the motion to cut the \$2 million dollars was taken. Bredthauer and Quandt voted yes. Hurst, Lancaster, Peterson, Richardson, and Sorensen all voted no. Motion failed.

2.DISCUSS & APPROVE RESOLUTION OF ADOPTION & APPROPRIATIONS FOR HALL COUNTY BUDGET – This is the resolution to approve the adoption and appropriations for the Hall County Budget. Sorensen made a motion and Richardson seconded to approve the resolution for the adoption and appropriations. Hurst, Lancaster, Peterson, Richardson, and Sorensen all voted yes and Bredthauer and Quandt voted no. Motion carried.

Gary ask that a letter from Kayleen and Donald Riley. It was read into the record.

3:40 A.M. PUBLIC HEARING – FINAL TAX REQUEST FOR HALL COUNTY BUDGET - Sorensen made a motion and Richardson second to open the public hearing for the final tax request. Bredthauer, Hurst, Lancaster, Peterson, Quandt, Richardson and Sorensen all voted yes, and no one voted no. Motion carried.

Kayla stated that this is the final tax request for the 2023 2024 county budget.

General Fund	\$23,131,724.56
Museum Fund	892,426.11
Total of Request	\$24,024,150.67

Chair Peterson called for public participation, and no one responded.

Sorensen made a motion and Richardson seconded to close the public hearing. Bredthauer, Hurst, Lancaster, Peterson, Quandt, Richardson and Sorensen all voted yes, and no one voted no. Motion carried.

Quandt ask what the total additional dollars for tax asking Kayla said \$663,089.00.

4. DISCUSS & APPROVE RESOLUTION SETTING PROPERTY TAX REQUEST FOR HALL COUNTY – Sorensen made a motion and Richardson seconded to approve Resolution #23-028 setting the property tax request for Hall County. Hurst, Lancaster, Peterson, Richardson, and Sorensen all voted yes, and Bredthauer and Quandt voted no. Motion carried.

Adjourned the special budget meeting at 9:19 a.m.


Marla J. Conley Hall County Clerk



HALL COUNTY
COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

<u>Tax Year</u>	<u>Amount</u>
2022	<u>\$ 43,402,783.50</u>
2021	<u>\$ 27,572.59</u>
2020	<u>\$ 21,307.90</u>

RESOLUTION #23- 026

A RESOLUTION DETERMINING FINAL LEVY ALLOCATION TO ALL POLITICAL SUBDIVISIONS SUBJECT TO COUNTY LEVY AUTHORITY

WHEREAS, Section 77-3443 of the Revised Statutes of Nebraska grants authority for the county board to review and approve or disapprove the levy request of all political subdivisions subject to this subsection; and,

WHEREAS, the below listed duly constituted fire districts, agricultural society and airport are subject to the provisions of Section 77-3443; and,

WHEREAS, the Hall County Board of Commissioners has considered the preliminary levy requests

NOW, THEREFORE BE IT RESOLVED, by the Hall County Board of Commissioners that the following final allocation of levy authority is hereby approved for the fiscal year 2023-2024 and the Hall County Clerk shall forward a copy of this resolution to the Chairperson of each governing body listed below.

Political Subdivision	Property Tax Amount	Levy per \$100 of Valuation
Grand Island Suburban Fire District #3		
General	\$132,158.47	.011948
Sinking	\$210,152.03	.018998
Total	\$342,310.50	.030946
Wood River Rural Fire District #2		
General	\$47,328.00	.010272
Sinking	\$16,943.22	.003677
Total	\$64,271.22	.013949
Cairo Rural Fire District #5		
General	\$46,923.00	.011108
Sinking	\$20,000.00	.004734
Total	\$66,923.00	.015842
Doniphan Fire District #6		
General	\$60,041.29	.016212
Sinking	\$38,295.19	.010340
Total	\$98,336.48	.026552
Shelton Fire District #3		
General	\$16,521.82	.003121
Sinking	\$ 9,703.29	.001833
Total	\$26,225.11	.004954
Hall County Agricultural Society		
General	\$156,040.02	.002239
Hall County Airport Authority		
General	\$657,668.00	.009436

BE IT FURTHER RESOLVED that the above noted allocations do not include a levy for bonded indebtedness approved according to law and secured by a levy on property.

Resolution moved by Scott Sorensen

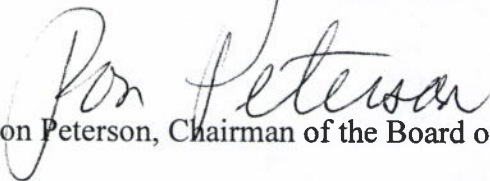
Seconded by Pamela Lancaster

Vote:

Commissioner Bredthauer:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Commissioner Hurst:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Commissioner Lancaster:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Commissioner Peterson:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Commissioner Quandt:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>
Commissioner Richardson:	For <input type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input checked="" type="checkbox"/>
Commissioner Sorensen:	For <input checked="" type="checkbox"/>	Against <input type="checkbox"/>	Abstained <input type="checkbox"/>	Not Present <input type="checkbox"/>

Passed and adopted this 23 day of August, 2023.

HALL COUNTY BOARD OF COMMISSIONERS


 Ron Peterson, Chairman of the Board of Commissioners


 Marla J. Conley, Hall County Clerk

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2022 THROUGH JUNE 30, 2023

HALL COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
NIRMA & NIRMA II	7/01/21 to 6/30/24	Risk Management Pool	\$ 676,000.00
NPAIT	1/14/97 to n/a	Investment Trust	
City of Grand Island	12/31/18 to 12/31/23	Keno Lottery Operator Agreement	
City of Grand Island	5/25/04 to n/a	Events Center	
Stuhr Museum	7/01/05 to 6/30/10 & auto renewal yearly after	Operation of Recreational Facility	\$ 900,000.00
State of NE Health & Human Services	10/01/21 to 9/30/22 & 10/1/22 to 9/30/23	Child Support Enforcement - County Attorney	\$ 205,426.67
State of NE Health & Human Services	10/01/21 to 9/30/22 & 10/1/22 to 9/30/23	Child Support Enforcement - Clerk District Court	\$ 84,514.26
Counties of Adams, Buffalo, Phelps & Kearney	8/1/2018 to 7/31/2023 & 8/1/23 to 7/31/28 & auto renewal up to 10 additional years	Central Nebraska Drug Court	
Admin Office of NE Supreme Court	7/1/21 to 6/30/23	Drug Court	
Admin Office of NE Supreme Court	7/01/22 to 6/30/23	Drug Court - reimburse personnel expenses	
Sarpy County	5/2/17 to n/a	Secure Juvenile Detention	\$ 73,764.00
Lancaster County	7/01/2020 auto renewal annually	Youth Services Center	
Mid Plains, Region III	8/8/06 to 8/8/2105	Child & adolescent emergency intervention & assistance program	
Howard County	7/1/12 to auto renewal annually	Juvenile Diversion Services	
Counties of Adams, Buffalo, Franklin, Kearney, Phelps, and the cities of Franklin, Grand Island, Hastings, Kearney, Minden, Holdrege	3/10 to 12/31/11 & auto renewal yearly	CANDO - Compact for apprehension of narcotics dealers and offenders	
FBI, NE State Patrol, GI Police Dept, Hall Co Sheriff	10/9/12 to n/a	Drug Task Force - provide IT related technical support	
Counties of Adams, Buffalo, Clay, Dawson, Hamilton, Merrick, Phelps, Cities of Aurora, Cozad, Grand Island, Hastings, Holdrege, Kearney, Lexington, Minden	1/1/22 to 12/31/26 & auto renewal 5 years	Law Enforcement Services - SCALES	
City of Grand Island	9/24/13 to auto renewal yearly after	Law Enforcement Records Management & CAD	
Counties of Adams, Buffalo, Chase, Clay, Custer, Dawson, Dundy, Franklin, Frontier, Furnas, Gosper, Hamilton, Harlan, Hayes, Hitchcock, Kearney, Lincoln, Nuckolls, Perkins, Phelps, Red Willow, Sherman & Webster and the cities and villages within said counties	9/22/15 to 12/31/25	CNRI - Interoperable Radio System for Central Nebraska	
Counties of Adams, Buffalo, Clay, Dawson, Franklin, Frontier, Gosper, Hamilton, Harlan, Kearney, Lincoln, Nuckolls, Phelps & Webster and the cities and villages within said	8/1/18 to 8/1/23	South Central Planning, Exercise and Training Regional Group	
Village of Cairo, Alda, Doniphan, City of Wood River	10/1/21 to 9/30/24	Law Enforcement Services	

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2022 THROUGH JUNE 30, 2023

HALL COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Counties of Boone, Butler, Platte, Saunders, Hamilton & Custer, Region 26, Cities of Columbus & Grand Island	12/21/21 to 12/21/26	911 Emergency Communications Equipment sharing	
City of Grand Island	4/4/06 to perpetual	Joint Law Enforcement Center	\$ 135,000.00
City of Grand Island	7/1/22 to 6/30/24	Ambulance Services	\$ 236,484.00
City of Grand Island	11/08/11 to perpetual	Emergency Mgmt/Communications Center	\$ 1,068,530.00
Cities of Grand Island & Wood River, Villages of Alda, Cairo and Doniphan	7/2/68 to perpetual	Regional Planning Commission	\$ 195,973.00
Midland Area Agency on Aging and Counties of Adams, Clay, Hamilton, Howard, Merrick, Nuckolls and Webster	8/7/73 to n/a	Services for the Aging	\$ 37,325.00
City of Grand Island, County of Hamilton & Merrick	10/13/03 to perpetual	Central District Health Department	\$ 125,450.00
Counties of Adams, Blaine, Buffalo, Clay, Custer, Franklin, Furnas, Garfield, Greeley, Hamilton, Harlan, Howard, Kearney, Loup, Merrick, Nuckolls, Phelps, Sherman, Valley, Webster and Wheeler & Region III Behavioral Health Services	8/27/02 to n/a	Providing Behavioral and Mental Health Services	\$ 181,917.61
Central Platte NRD, City of Grand Island, Merrick County	12/14/04 to 1/1/56	Upper Prairie/Silver/Moores Flood Control Project	\$ 1,475.34
Central Platte NRD	9/14/99 to n/a	Acquisition & Maintenance of Drainage Ditches at CAAP	\$ 5,000.00
Central Platte NRD, City of Grand Island, Merrick County	2/17/97 to 12/31/50	Wood River Warm Slough Flood Control Project	\$ 2,925.00
Central Platte NRD	9/27/11 to perpetual	Road dam - flood control structure	
City of Grand Island	10/1/21 to 9/30/23 & 10/01/23 to 9/30/28	Library Services to County Residents	\$ 27,500.00
City of Grand Island	7/1/19 to 6/30/20 auto renewal	Transit Services	
South Central Economic Development Dist	2/7/06 to perpetual	Economic Development District	
Bd of Regents of University of NE	1/1/98 to auto renewal, 12/20/22 to auto	Cooperative Extension Services	\$ 321,883.45
Village of Cairo	4/12/11 to perpetual	Zoning Permitting Services	
City of Wood River, Villages of Alda, Cairo & Doniphan	7/1/22 to 6/30/24	Building Inspection Services	
Howard County	7/1/22 to 6/30/24	Weed Control Supervision Services	
Adams and Buffalo Co, NE Admin Office of Probation	7/1/22 to 6/30/25	Central NE Veterans Treatment Court	
Howard County	7/1/96 to n/a	Veterans Service	
Sherman County	7/1/00 to n/a	Veterans Service	
Nance County	1/1/04 to n/a	Veterans Service	
City of Grand Island	6/30/15 to 6/30/25	Geographic Information System	
City of Grand Island	6/30/19 to 6/30/25	GIS Pictometry Agreement	
City of Grand Island	6/30/21 to 6/29/24	GIS Enterprise License Agreement	
Adams County	2/25/14 to n/a	purchase of joint road equipment	
Buffalo County	3/11/14 to n/a	Engineering services	
City of Grand Island	10/13/20 to n/a	Snow Removal/Ice Control/ROW Mowing	
Economic Dev	11/19/20 to completion	Platte Valley Industrial Park - Drainage Project	
Hall County Airport Auth, City of GI	9/14/21 to completion	Airport Sewer Project	
Merrick County	1/18/22 to completion	Gunbarrel Road Improvements	
Adams County	9/21/22 to completion	Critical Bridge Inspection	
Howard County	12/13/22 to perpetual	Maintenance of Roads on Hall/Howard Co line	
City of Grand Island	6/6/23 to perpetual	Improvements to Roads & Streets	
NE Dept of Transportation	8/16/22 to N/A	US Hwy 30 - GI West project	

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2022 THROUGH JUNE 30, 2023

HALL COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Total Amount used as Lid Exemption			\$ 4,279,168.33

