2024-2025
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

HALL COUNTY

This budget is for the Period JULY 1, 2024 through JUNE 30, 2025

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 9-30-2024

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		23,307,186.13	23,307,186.13
Stuhr Museum Fund		972,254.01	972,254.01
Courthouse Bond Fund	3,074,169.09	-	3,074,169.09
			-
			-
			-
			-
			-
			-
Total All Funds	3,074,169.09	24,279,440.14	27,353,609.23

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, 2023 through June 30, 2024?

[X] YES [ ] NO

*If **YES,** please submit Interlocal Agreement Report by September 30th*

Total Certified Valuation $ 7,486,850,182

*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the reporting period of July 1, 2023 through June 30, 2024?

[ ] YES [X] NO

*If **YES**, please submit Trade Name Report by September 30th*

Outstanding Bonded Indebtedness as of July 1, 2024

Principal	-
Interest	-
Total Bonded Indebtedness	-

HALL COUNTY

BUDGET MESSAGE

The fiscal policy for the County of Hall for the budget year 2024/2025 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 $20,000, 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. The County Board has approved a new Courthouse Bond of $40,000,000.00. 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

24-035

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2024, to June 30, 2025, prepared by the Budget Making Authority, was transmitted to the County Board on the 24 day of September, 2024.

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, 2024, to June 30, 2025, 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, 2024, and ending June 30, 2025.

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 24 DAY OF September, 2024.

COUNTY BOARD

Pamela E Lancaster
Butch Hunt
Jane Eisenhauer
Robin Peterson
Gwen Bathhaus No
Gary Quandt No!
Matt Jensen

RESOLUTION #24-036

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 2024-2025 property tax request be set at:

$ 23,307,186.13	General Fund
$ 972,254.01	Museum Fund
$ 3,074,169.09	Courthouse Bond Fund
$ 27,353,609.23	Total of Request

2. The total assessed value of property differs from last year's total assessed value by 7.42%.

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 $0.320885 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 $0.365355 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 61.71%.

6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2024.

RESOLUTION MOVED BY Pam Lancaster

SECONDED BY Jane Richardson

Vote:

Commissioner Bredthauer:	For ___;	Against X;	Abstained ___;	Not Present ___.
Commissioner Hurst:	For X;	Against ___;	Abstained ___;	Not Present ___.
Commissioner Lancaster:	For X;	Against ___;	Abstained ___;	Not Present ___.
Commissioner Peterson:	For X;	Against ___;	Abstained ___;	Not Present ___.
Commissioner Quandt:	For ___;	Against X;	Abstained ___;	Not Present ___.
Commissioner Richardson:	For X;	Against ___;	Abstained ___;	Not Present ___.
Commissioner Sorensen:	For X;	Against ___;	Abstained ___;	Not Present ___.

PASSED AND ADOPTED THIS 24th DAY OF SEPTEMBER, 2024.

HALL COUNTY BOARD OF COMMISSIONERS

Chair of the Board of Commissioners

Marla J. Conley, Hall County Clerk

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

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

NAME	**Hall County**
ADDRESS	**121 S Pine Street**
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	ronp@hallcountyne.gov	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
- [X] Preparer

HALL COUNTY

SUMMARY OF ALL FUNDS

	Actual 2022-2023 (Column 1)	Actual 2023-2024 (Column 2)	**Proposed** 2024-2025 (Column 3)	**Adopted** 2024-2025 (Column 4)
Disbursements and Transfers:				
Operating	44,243,721.34	45,632,786.88	61,646,864.33	61,646,864.33
Capital Outlay	6,721,276.42	6,857,888.92	55,387,154.68	55,387,154.68
Debt Service	2,433,771.48	-	3,893,169.09	3,893,169.09
Transfers Out *(Must agree to Transfers In Below)*	4,518,072.31	4,660,107.89	10,587,140.15	10,587,140.15
Total Disbursements and Transfers	57,916,841.55	57,150,783.69	131,514,328.25	131,514,328.25
Balance, Receipts and Transfers:				
Net Fund Balance **(Note 1)**	39,349,055.88	37,251,898.10	37,196,886.12	37,196,886.12
Intergovernmental Federal	4,657,173.32	4,473,510.82	4,325,488.41	4,325,488.41
Intergovernmental State	6,862,135.06	7,536,932.77	5,344,288.79	5,344,288.79
Intergovernmental Local	18,515,249.03	19,014,608.23	62,119,364.60	62,119,364.60
Personal and Real Property Taxes	21,267,054.05	21,410,612.00	27,353,609.23	27,353,609.23
Transfers In *(Must agree to Transfers Out Above)*	4,518,072.31	4,660,107.89	10,587,140.15	10,587,140.15
Total Resources Available	95,168,739.65	94,347,669.81	146,926,777.30	146,926,777.30
Balance Forward/Cash Reserve	37,251,898.10	37,196,886.12	15,412,449.05	15,412,449.05
Cash Reserve Percentage				24%

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.

HALL COUNTY

Schedule of Budgeted Disbursements

For the Year Ended June 30, 2025

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
General Government	19,418,334.21	224,466.02	0.00	0.00	19,642,800.23
Public Safety - Law Enforcement	22,153,091.03	346,954.00	0.00	499,291.49	22,999,336.52
Public Safety - Other	415,123.62	4,327.00	0.00	0.00	419,450.62
Public Works - Highways & Roads	4,138,523.38	3,506,902.39	0.00	671,680.00	8,317,105.77
Public Works - Other	0.00	0.00	0.00	0.00	0.00
Public Health & Social Services	1,168,771.78	105,100.00	0.00	0.00	1,273,871.78
Culture and Recreation	4,000,000.00	0.00	0.00	0.00	4,000,000.00
Community Development	878,726.97	1,818,961.87	0.00	245,000.00	2,942,688.84
Miscellaneous	8,372,774.22	49,380,343.40	3,893,169.09	9,141,008.66	70,787,295.37
Business-type Activities:					
Airport	0.00	0.00	0.00	0.00	0.00
Nursing Home	0.00	0.00	0.00	0.00	0.00
Hospital	0.00	0.00	0.00	0.00	0.00
Historical Society	975,000.00	0.00	0.00	0.00	975,000.00
Solid Waste	0.00	0.00	0.00	0.00	0.00
Other	126,519.12	100.00	0.00	30,160.00	156,779.12
Total Disbursements and Transfers	61,646,864.33	55,387,154.68	3,893,169.09	10,587,140.15	131,514,328.25

* **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

Summary of All Funds

	Actual 2022-2023 (1)	Actual 2023-2024 (2)	Requested 2024-2025 (3)	Proposed 2024-2025 (4)	Adopted 2024-2025 (5)
Disbursements and Transfers:					
Personal Services	25,267,999.84	26,382,306.05	30,904,897.43	30,921,485.43	30,921,485.43
Operating Expenses	17,153,976.74	17,307,187.96	28,405,966.77	28,405,708.43	28,405,708.43
Supplies And Materials	1,778,422.20	1,914,204.22	2,275,920.47	2,275,920.47	2,275,920.47
Equipment Rental	43,322.56	29,088.65	43,750.00	43,750.00	43,750.00
Capital Outlay	6,721,276.42	6,857,888.92	56,956,154.68	55,387,154.68	55,387,154.68
Debt Service	2,433,771.48	0.00	3,744,000.00	3,893,169.09	3,893,169.09
Transfers Out	4,518,072.31	4,660,107.89	9,018,398.49	10,587,140.15	10,587,140.15
Total Disbursements and Transfers	57,916,841.55	57,150,783.69	131,349,087.84	131,514,328.25	131,514,328.25
Balance, Receipts and Transfers:					
Net Cash Balance	39,349,055.88	37,251,898.10	37,196,886.12	37,196,886.12	37,196,886.12
Intergovernmental Federal	4,657,173.32	4,457,510.82	4,325,488.41	4,325,488.41	4,325,488.41
Intergovernmental State	6,862,135.06	7,536,932.77	5,344,288.79	5,344,288.79	5,344,288.79
Intergovernmental Local	18,515,249.03	19,030,608.23	62,118,915.55	62,119,364.60	62,119,364.60
Personal and Real Property Taxes	21,267,054.05	21,410,612.00	28,007,110.48	27,353,609.23	27,353,609.23
Transfers In	4,518,072.31	4,660,107.89	9,018,398.49	10,587,140.15	10,587,140.15
Total Resources Available	95,168,739.65	94,347,669.81	146,011,087.84	146,926,777.30	146,926,777.30
Balance Forward/Cash Reserve	37,251,898.10	37,196,886.12	14,662,000.00	15,412,449.05	15,412,449.05

HALL COUNTY

2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements			(1)	$ 27,353,609.23
Motor Vehicle Pro-Rate			(2)	$ 67,800.00
In-Lieu of Tax Payments			(3)	$ 80,022.82
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))	$ 230,000.00		(4)	
LESS: Amount Spent During 2023-2024	$ 230,000.00		(5)	
LESS: Amount Expected to be Spent in Future Budget Years	$ -		(6)	
Amount to be included as Restricted Funds ***(Cannot Be A Negative Number)***			(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)	$ 250,000.00
Reimbursement of Indigent Defense Services			(15)	$ -
License or Occupation Tax (Statute 77-27,223)			(16)	$ -
TOTAL RESTRICTED FUNDS (A)			(17)	**$ 30,051,432.05**

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	$ 230,000.00		(18)	
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year *(cannot exclude same capital improvements from more than one lid calculation.)* Agrees to Line (6).	$ -		(19)	
Allowable Capital Improvements			(20)	$ 230,000.00
Bonded Indebtedness			(21)	$ 3,074,169.09
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)			(22)	
Interlocal Agreements/Joint Public Agency Agreements			(23)	$ 4,667,789.82
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)	**$ 7,971,958.91**

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)	**$**	**22,079,473.14**

HALL COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2024-2025

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Prior Restricted Funds from Line (10) of last year's Lid Form — $ 22,735,365.40 (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) — $ 22,735,365.40 (3)

CURRENT YEAR ALLOWABLE INCREASES

1 **BASE LIMITATION PERCENT INCREASE (2.5%)** — 2.50 % (4)

2 **ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%** — - % (5)

150,137,119.00 (2024 Value Attributable to Growth per Assessor) / 6,970,001,809.00 (2023 Valuation) = 2.15 % (Multiply times 100 To get %)

3 **ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE** — - % (6)

5 (# of Board Members voting "Yes" for Increase) / 7 (Total # of Members in Governing Body at Meeting) = 71.43 % (Must be at least .75 (75%) of the Governing Body)

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

4 **SPECIAL ELECTION - VOTER APPROVED % INCREASE** — % (7)

Please Attach Ballot Sample and Election Results

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7) — 2.50 % (8)

Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8) — $ 568,384.14 (9)

Total Restricted Funds Authority = Line (3) + Line (9) — $ 23,303,749.54 (10)

Less: Restricted Funds from Lid Supporting Schedule — $ 22,079,473.14 (11)

Total Unused Restricted Funds Authority = Line (10) - Line (11) — $ 1,224,276.40 (12)

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

HALL COUNTY

2024-2025 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement		Amount Budgeted
Road Resurfacing Project 530	$	230,000.00
Engelman Road between Husker and Shimmer Road		
Total - Must agree to Line 18 on Lid Support Form	$	230,000.00

HALL COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	24,279,440.14	3,074,169.09	7,486,850,182	0.324294	0.041061
Ag. Society	156,040.02	-	7,486,850,182	0.002084	0.000000
Historical Society	-	-	-	0.000000	0.000000
Airport	657,668.00	-	7,486,850,182	0.008784	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.335163	

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	4,667,790	0.062347
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)	0.335163
Fire District - Largest General Levy Authority granted by County Board	0.031120
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	0.366283 **(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 2024 2025
HALL COUNTY BOARD OF COMMISSIONERS
SEPTEMBER 24, 2024

CALL TO ORDER _ Chair Peterson called the meeting to order.

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

NOTICE OF OPEN MEETING LAW Peterson read the notice for a public meeting subject to the open meetings laws of the State of Nebraska. The requirements for an open meeting are posted on the door to my left and notices are on the front table for your information.

AFFIDAVIT OF PUBLICATION –Ron Peterson stated the affidavit of publication was received.

REQUEST TO RESERVE TIME – Chair Peterson called for anyone regarding a request to reserve time and no one responded. Those requesting to speak will be allowed 3 minutes. The following requested to address the board.

Ron Nitzel	1119 S Pine Street, Grand Island
Sarah Nelson	3905 Mary Lane, Grand Island
Randy Gibson	7256 W Gunther Road, Grand Island
Linda Merrick	2307 Cottonwood Road, Grand Island
John Nowicki	4127 Norseman Avenue Grand Island
Suzanne Shanta Schank	3040 Roselawn Drive, Grand Island

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

Ron Nitzel, 1119 S Pine, noted he received the postcard and would like to understand why it shows over $41 million. If it goes over the $40 million why would it not go to a vote of the people. He questioned the tax rate.

The bond for the courthouse is included in the total county tax rate.

Quandt noted that the county said it was to be $40 million and the miscellaneous receipt show $41,356,000. He said you did not tell the taxpayers the truth. He and Bredthauer did not vote for this. You owe it to the people to be able to vote. This Courthouse is a joke.

Richardson ask where is your documentation? When did we ever say that.

Sarah Nelson interrupted Jane and started shouting at her and mocking her.

Richardson left the meeting and said she does not have to be treated this way would be back after the hearing.

Sorensen said the bond is $40 million and ask for information.

Kayla Schulte said the amount deposited was over the $40 million because of the counties high bond rating. Investors were willing to pay a premium price because they know that Hall County will be good for their investments. She showed the documents from D A Davidson, they will have fees. She also showed a copy of the amortization schedule that shows the $40 million principal that will be paid back. She forwarded the information to the board members.

Linda Merrick ask how the budget can go from $57 million to $131 million, Kayla explained that they have to show the total bond for the state auditor it has no taxpayer impact.

Peterson said we only budget the bond payment of $3 million. Linda also expressed concern that it is for 20 years and why for so long. It was explained that the bond will collect more, and county can pay it off sooner. Linda expressed concern that Nebraska has the highest taxes. The county needs to live in the budget.

Quandt noted that people at the Grand Generation Center are not happy.

Sarah Nelson -She questioned how much Hornaday is taxed, Chief and Case. What are these billion-dollar companies paying. They are not paying their fair share of taxes to operate here. She ask if we have that amount. She was told that the information can be found on the GIS system. She said she would like to see the state fair pass an audit. She noted the board needs to brush up on the State Constitution regarding indigenous land rights.

John Nowicki said you have been sitting here for 10 years and nothing has been done. He ask how much money has been spent on the Courthouse in the last 10 years and nothing has been done. Now they say the Courthouse is worn out. There were new windows, a new HVAC system, sprinkler system and fire escapes. You have been wasting money and nothing has not been done in 10 years. Do you know what the cost of building would have been 10 years ago compared to today. You wasted the opportunity. Now you want to raise taxes and have a bond issue. You need to finish things up and quit arguing among each other You let judges come in and tell you what they want. Where are the specs. You need to do a better job and think about what you have spent on the Courthouse. It could have been done 10 years ago.

Tom Hansen 3207 Homestead Drive He said he was looking at the inheritance tax budget $1 million is there and now it is $13 or $14 million. Could it be used on the Courthouse to reduce it to $30 million. Why is it built up so high? Why not use the $10 million and pay down the Courthouse cost.

Peterson said the legislature has made several attempts to eliminate the inheritance tax. Also, the county uses if for reserves, the state auditor and our accounting firm recommends having sufficient reserves in case valuations would drop.

Sorensen said he has been here for 3 years and was here during COVID. During that the time the federal government gave us CARES and ARPA dollars. We have spent $12 million dollars on projects that had been set aside for years and we could spend another $10 million on other projects that are needed if we wanted to spend those dollars. He does not like to call it a rainy-day fund but we could have depleted that fund.

Mr. Hansen that is not the way to do business

Quandt stated there is the inheritance fund and we have 25% set aside for reserves. The money is just sitting there.

Bredthauer said she has been here 8 years and every year they say they are going to do something with the inheritance tax. They have changed some of percentages that have to be paid for inheritance tax but has not seen it go away. In her opinion it will not go away anytime soon.

Randy Gibson said that over time property values will rise, and they may dip, but looking at his taxes over the last 15 years inflation is at 50% but his valuation has gone up 250%. He likes his property to be worth more, but the board can lower the taxes. He works to try and get taxes down and the state has the property tax credit, but the county is taking it back. You hear on the news people's credit cards are maxed out they have to pay more for fuel and at the grocery store and are having a hard time to make ends meet. You know they need a new facility but there are other facilities that could be used. He said he is asking the board to open their minds and have some concern for the citizens in this county.

Sarah Nelson ask is there was any consideration for the principal building.

Quandt said they all looked at the building and Bredthauer said the rest of the board voted it down.

Sarah said there is security, the best climate control in the city and a mail facility, so they would not have to have other services and could get notices to people on time. She said you need to consider that building. It is an asset to Grand Island and only is being used for girls wrestling. Why was it bought in the first place, that is taxation without representation

Sorensen said the entire board looked at that building and the engineers and architects we were talking too said the HVAC system would need a $11 million dollar renovation, and $6 million dollar purchase price and at least $50 million in renovations the price tag on that building was estimated at $70 or $75 million dollars.

Bredthauer said when the architects looked at the building, they said the ceilings were too low and they would have to take out all of the heating system to raise the ceilings but she could not find anywhere in the state's recommendation's on the ceiling height. DavisDesign were the architects.

Sarah Nelson said the board is lying. Ask about the minutes of the board were from 2022 the minutes are there.

Peterson noted some of the things that have been addressed are the city's responsibilities and not the county. The county does not have anything to do with TIF.

John, Sarah and others all making comments at the same time . Sarah said she would be a liaison and would be happy to make sure we are working together as a community. There could be a trade for goods and services.

Ron Nitzel said he called the state and because the assessor raised the values our property insurance has gone up, all insurance has gone up.

Suzanne Shanta Schank said she is a landlord, and she watches the tenants struggle. The wages are a concern. Some people must leave Hall County when they are faced with the increases. Most people do not get raises and some may only get 50 cents a year. Utilities and other items always go up some may have to migrate somewhere else if it gets too expensive to live here. Don't forget the people that are working.

Quandt ask if she must raise her rent. Quandt said seniors are forced to leave Grand Island because it is too expensive.

Bredthauer said people are getting behind on their rent and will have move evictions. The landlords have to do the increases.

Linda Merrick questioned the land owned by the schools and why it is not being used. She noted the $87 million dollars for TIF you cannot keep giving it away.

Peterson said there are a number of properties that are exempt, and he suggested to contact the legislature asking to address this. The TIF properties are issued by the city they approve them. He noted an article in the paper about the new life district. It was questioned why the mall was torn down and that is not Hall County.

Sarah Nelson said they need a liaison to work on how it can be resolved.

Randy Gibson said because of the taxes people are leaving. He noted he sees Nebraska plates in Colorado and ask why they were there. He was told a company sold all of their holding in Nebraska and moved to Colorado. How can it be cheaper in Colorado. Peterson said property taxes are not cheaper because they have sales tax because of tourists. The legislature feels betrayed looking at caps on local spending we want to keep control on what we have but if we push past where they feel that we should be will lose our freedom.

Peterson said legislation has been passed.

Randy ask if just the architect wants a new building he would not get his name on a plaque for renovations. You need to treat this like a business. Ask some local contractors what you want in the principal building and you would get a more accurate idea.

Quandt said the board voted on the location and the judges and the architects put it together. It started that we needed courtrooms and parking and now there is a 40 foot awning on the building, look at other buildings there are no awnings except the county attorney building. There is no efficiency in this building. There are two of us that have a construction background. This is a joke. He noted the Clerk of the District Court is on the first floor and there is one courtroom in the basement and two on another floor and one in the Courthouse they will be running all over. It is the worst building that has ever been designed. They need to do something and do it right. There will be one courtroom in the Courthouse and the rest of the space will be used for storage and offices.

John Nowicki ask why they are letting the judges design the building. There should be some specs on the building you are just spending money foolishly. You cannot get along you need to get this done. There are no plans and you have $40 million dollars you need to get it done. This is on your shoulders tell the judges to stay away and make the decisions you need to move on and quit wasting money. With the increase in taxes he has to raise his prices. You can't make decisions. You need to make it happen

Sarah Nelson ask if this could be brought back to the table.

Bredthauer said look how this board has voted. The architect will get 4 million dollars then there is the construction manager at risk that will be paid. Karien said to look at the vote.

Quandt said they borrowed the money a month ago and will not start construction until next June.

Sorensen said we have a 3-story courthouse with a basement and there have been plenty of designs. It was within the rights of the county board to do this, it was voted on and 5 members voted to move forward. We have a democratic process and have representative to make these decisions. Everyone may not have all of the information that is needed we have to provide what the county needs. We did spend money on the old courthouse and there is a lot of nostalgia on this board but there was a majority vote to stay downtown. There were 4 or 5 sets of plans and they went back to Plan A to connect the buildings and expand the courtrooms. They are not getting everything they want and there were compromises. The older buildings, DHHS and the old jail will be demolished and there will be additional parking spaces.

Ron Nitzel ask why the judges cannot park across the street he suggested putting a modular on the side.

Sarah Nelson said it is clear people to no want this if you are sure it will pass bring it to a vote. Will the board keep any of the other structures.

Sarah Nelson, John Nowicki and Ron Nitzel all making comments.

Hurst said he wanted to move it out by the jail, but he could not get a second to his motion. People did not wan to move it from downtown

Sarah Nelson can it come back to the table.

Peterson said the bonds have been issued it is moving forward.

Bredthauer said the architects came back with a recommendation that the land by the jail was too low and if they would ever have to add on to the jail there would not be room to add another wing. The jail was built so it could be expanded and would not have to be relocated.

Chair Peterson called for any additional comments.

Linda Merrick ask if the board will keep to that amount.

Sorensen said the construction manger at risk will have set price. Jane, Ron, Loren, and Craig Lewis took quotes from construction manages and recommended to go with Chief. They felt this was the best way to go.

Bredthauer ask about the change order will be held to the $40 million. She said they wanted to let the public see the plans and it was voted down.

John Nowicki ask about the extra things that can be changed the CMR can change things want to make sure there is no waste. Concern on wasteful spending.

Quandt said Pam and Jane on the committee Ron said that Pam is not on the building committee.

Peterson said there are no final decisions that have been made the committee will meet once a month and bring it back to the board.

Sorensen said the board meets every two weeks and under public comment they can address the board. Davis Design has been here every month. There was no update at the last meeting because they are waiting on Chief to get an estimate. They are alo working with DHHS to get them moved.

The money is invested at over 5.4% and barrowed at 3%

Lancaster said the bonds were sold early because taxes do not come in evenly it was a timing issue, and they worked with DA Davidson on the timing issues for the funds.

Lancaster said this was a financial decision the process was that they used would be able to accomplish this for less than half it would cost to relocate the courthouse. You can argue about this but does not get us anywhere. We hired professionals to do this.

She explained that when the jail was built the core facilities like the kitchen and booking were larger than needed, because it was better to add it at that time because of cost, but they would be able to add more space for beds. They have worked hard to find some consensus and voted because they felt that this was the most cost-efficient way. There will be more security in the new addition. It would have been great to have new building, but it was about what was plausible for the county. If you look back 10 years, there was an attempt to improve the courthouse. Things are tough but comments needed clarification.

Ron Nitzel ask if it will look like the old building and the new building will work together.

Lancaster said when it is completed the community will be satisfied. The awning was to address inclement weather. You hire architects that have experience. Wanted to explain why the bonds were sold early. She also said the plans must be approved by the state. It was voted on to add an addition. The courthouse it is beautiful but there is a a lot of wasted space have deal with what is there. We have to find a way to address the concerns.

Sarah it is done why are we still here can the people what they want can do bring the bond down.

Ron cannot bring it to a vote, the bonds have been issued. you do have a voice you can run for the county board

Bredthauer said to build a smaller building and don't use all the money. She said the architecture firm has never build a courthouse.

Questions ask if there will be bullet proof glass. Do not know Quandt that was a question on the principal building.

Quandt said if we would have built it ten years ago it would have been too small and would have to do it again the courtrooms would have been to small. It needs to be done right so it will last 50 years. The judges and the architects are doing the plans. The board decided to leave it downtown.

It was ask when it is paid off the levy will stop.

Chair Peterson called for anyone that would like to speak and no one responded.

Sorensen made a motion and Lancaster seconded to close the public hearing. Bredthauer, Hurst, Lancaster, Peterson, Quandt, and Sorensen all voted yes, and no one voted no. Richardson was not present for the vote. Motion carried.

Lancaster made a motion and Richardson seconded to approve Resolution #24-036. Kayla Schulte read the resolution in full. She called for questions.

Quandt noted that the total tax dollars per $100,000 went up $20.04 for this year and we have the bond money now. He questioned if the board was going to move the $4million dollars from inheritance fund.

Kayla said that was the temporary funding to cover the courthouse expenses. Kayla checked the budget it was budgeted if it was needed rather then having to do a budget amendment. The board does not have to move it if it is not needed. The transfers do not automatically happen once the budget is approved. They pulled up the levy sheet and put the $1,500,686.13 to lower the levy.

Quandt said we have the bond money he wants to make the levy the same as last year. we have the money. We need to give the taxpayers a break we have had people show up and they are unhappy we have an opportunity to do something. We used the $819,000 from the keno funds.

Quandt made a motion and Bredthauer seconded to move the $1.5 million from inheritance fund to lower the levy to the same as last year.

Sorensen ask if he is prepared for next year and if the levy goes up. Since he has been here, he has not been of raising the levy.

Quandt said we will have casino funds next year if we need the money.
This is the year you can find out who is the politician or the representative.

The vote on the motion to use the$1.5 from inheritance fund was taken. Bredthauer, Quandt and Sorensen voted yes and Hurst, Lancaster, Peterson and Richardson voted no. Motion failed.

Lancaster made a motion and Richardson seconded to approve Resolution 24-036 a resolution setting the property tax request for Hall County. Hurst, Lancaster, Peterson, Richrdson and Sorensen all voted yes and Bredthauer and Quandt voted no. Motion carried.

Lancaster made a motion and Richardson seconded to approve Resolution 24-035 a resolution for the adoption and appropriations for the Hall County budget. Hurst, Lancaster, Peterson, Richrdson and Sorensen all voted yes and Bredthauer and Quandt voted no. Motion carried.

10:14 a.m. Adjourned the public hearing for the Hall County Budget.

Marla J. Conley Hall County Clerk

Attached Resolution #24-036 and Resolution #24-035

RESOLUTION #24-036

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 2024-2025 property tax request be set at:

$ 23,307,186.13	General Fund
$ 972,254.01	Museum Fund
$ 3,074,169.09	Courthouse Bond Fund
$ 27,353,609.23	Total of Request

2. The total assessed value of property differs from last year's total assessed value by 7.42%.

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 $0.320885 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 $0.365355 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 61.71%.

6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2024.

RESOLUTION MOVED BY Pam Lancaster

SECONDED BY Jane Richardson

Vote:

Commissioner Bredthauer:	For ___;	Against X;	Abstained ___;	Not Present ___.
Commissioner Hurst:	For X;	Against ___;	Abstained ___;	Not Present ___.
Commissioner Lancaster:	For X;	Against ___;	Abstained ___;	Not Present ___.
Commissioner Peterson:	For X;	Against ___;	Abstained ___;	Not Present ___.
Commissioner Quandt:	For ___;	Against X;	Abstained ___;	Not Present ___.
Commissioner Richardson:	For X;	Against ___;	Abstained ___;	Not Present ___.
Commissioner Sorensen:	For X;	Against ___;	Abstained ___;	Not Present ___.

PASSED AND ADOPTED THIS 24th DAY OF SEPTEMBER, 2024.

HALL COUNTY BOARD OF COMMISSIONERS

Chair of the Board of Commissioners

Marla J. Conley, Hall County Clerk

HALL COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

24-035

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2024, to June 30, 2025, prepared by the Budget Making Authority, was transmitted to the County Board on the 24 day of September, 2024.

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, 2024, to June 30, 2025, 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, 2024, and ending June 30, 2025.

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 24 DAY OF September, 2024.

COUNTY BOARD	
Pamela E Lancaster	Gary Quandt No!
Butch Hunt	Matt Jones
Jane Eisenhauer	
Leon Peterson	
Lyen Rathbun No	

HALL COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2023	$ 46,020,021.79
2022	$ 14,338.20
2021	$ 11,649.12

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
600 - 649	**General Government**						
601	COUNTY BOARD	494,558.68	512,980.25	490,588.35	488,586.05	488,586.05	488,586.05
602	CLERK	461,822.51	481,591.49	475,073.51	496,077.57	496,077.57	496,077.57
603	TREASURER	950,691.50	1,160,745.92	1,016,498.99	1,199,501.47	1,199,501.47	1,199,501.47
604	REGISTER OF DEEDS	120,544.78	129,434.40	127,466.14	136,424.67	136,424.67	136,424.67
605	ASSESSOR	693,667.22	789,961.80	693,007.10	794,382.16	794,382.16	794,382.16
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	353,776.07	466,792.35	392,795.24	471,713.54	471,713.54	471,713.54
610	DATA PROCESSING / COMPUTER	1,163,242.59	1,199,938.83	1,190,318.23	1,574,654.89	1,574,654.89	1,574,654.89
615	GIS DEPARTMENT	112,053.80	195,873.00	121,356.31	209,323.84	209,323.84	209,323.84
617	REAPPRAISAL	28,600.00	33,700.00	23,314.45	42,000.00	42,000.00	42,000.00
621	CLERK OF THE DISTRICT COURT	607,456.85	694,352.66	596,810.16	675,623.63	675,623.63	675,623.63
622	COUNTY COURT SYSTEM	25,648.90	26,028.00	24,107.37	26,028.00	26,028.00	26,028.00
624	DISTRICT JUDGE	215,212.97	227,627.60	223,275.83	240,361.26	240,361.26	240,361.26
625	PUBLIC DEFENDER	924,652.82	1,257,786.58	1,087,497.84	1,398,227.09	1,398,227.09	1,398,227.09
629	JUSTICE SYSTEM OPERATING EXPENSES	1,994,877.32	2,506,723.00	1,949,986.25	2,400,000.00	2,400,000.00	2,400,000.00
632	CLERK DISTRICT CT - PASSPORT OFFICE	65,092.62	67,880.55	67,244.44	69,891.91	69,891.91	69,891.91
641	BUILDINGS AND GROUNDS / PARK	1,035,160.08	1,076,962.05	1,022,534.39	1,104,440.31	1,121,028.31	1,121,028.31
642	SPECIAL ELECTIONS	0.00	80,000.00	5,082.07	200,000.00	200,000.00	200,000.00
645	AGRICULTURAL EXTENSION AGENT	304,276.42	345,938.74	326,222.89	348,851.61	348,851.61	348,851.61
650 - 699	**Public Safety**						
651	SHERIFF	4,451,846.05	5,092,210.08	4,992,428.98	5,490,949.95	5,490,949.95	5,490,949.95
652	ATTORNEY	2,275,413.83	2,765,809.25	2,084,023.31	2,661,496.58	2,661,496.58	2,661,496.58
661	COUNTY SHERIFF INTERLOCAL AGREEMENT	188,553.13	201,958.48	198,014.09	203,938.44	203,938.44	203,938.44
662	ATTORNEY-CHILD SUPPORT	550,561.68	617,082.22	597,858.36	691,203.69	691,203.69	691,203.69
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	302,035.29	331,390.23	305,772.52	347,185.10	347,185.10	347,185.10
671	COUNTY JAIL	9,270,552.97	10,340,246.85	9,639,304.59	11,119,294.98	11,119,294.98	11,119,294.98
672	ADULT PROBATION OFFICER	68,875.30	68,900.00	68,733.18	68,900.00	68,900.00	68,900.00
692	BUILDING INSPECTOR/ZONING	177,581.70	186,379.22	161,463.42	159,648.62	159,648.62	159,648.62
695	SAFETY COMMITTEE	6,004.34	9,802.00	5,312.50	9,802.00	9,802.00	9,802.00
700 - 749	**Public Works**						
702	SURVEYOR	122,687.72	132,092.42	131,657.21	136,013.67	136,013.67	136,013.67
750 - 799	**Public Health**						
790	GRANT - JUVENILE SERVICES	60,517.96	83,753.13	58,353.99	77,514.67	77,514.67	77,514.67
791	GRANTS	3,790.00	100,000.00	2,500.00	100,000.00	100,000.00	100,000.00
800 - 849	**Public Welfare/Social Services**						
803	VETERANS SERVICE	390,752.99	433,740.00	424,469.80	448,084.00	448,084.00	448,084.00

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
910 - 999	Miscellaneous						
970	MISCELLANEOUS GENERAL	3,263,304.02	4,472,209.95	3,466,457.71	4,948,893.22	4,948,893.22	4,948,893.22
971	HOWARD COUNTY ARGEEMENT -VA	36,663.33	39,910.00	35,316.32	39,910.00	39,910.00	39,910.00
972	SHERMAN COUNTY AGREEMENT - VA	13,538.82	24,026.00	21,207.78	24,026.00	24,026.00	24,026.00
973	NANCE COUNTY AGREEMENT - VA	12,389.62	20,945.00	14,599.17	20,945.00	20,945.00	20,945.00
985	EQUIPMENT ACQUISITION	94,909.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
990	TRANSFERS	1,785,191.13	2,781,660.79	2,781,660.79	2,562,267.00	2,562,008.66	2,562,008.66
	TOTAL EXPENDITURES	32,630,504.01		34,826,313.28			
	TOTAL BUDGET OF EXPENDITURES		39,110,432.84		41,140,160.92	41,156,490.58	41,156,490.58
	NECESSARY CASH RESERVE		12,000,000.00		12,750,000.00	12,750,000.00	12,750,000.00
	TOTAL REQUIREMENTS		**51,110,432.84**		**53,890,160.92**	**53,906,490.58**	**53,906,490.58**

HALL COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**13,114,645.12**	**15,544,171.04**	**15,544,171.04**	**17,295,757.26**	**17,295,757.26**	**17,295,757.26**
	Taxes						
300-00	PROPERTY TAX	19,651,076.84	23,131,724.56	20,605,868.19	23,290,856.47	23,307,186.13	23,307,186.13
301-00	MOTOR VEHICLE RENTAL SURCHARGE	3,607.80	0.00	907.50	0.00	0.00	0.00
304-00	MOTOR VEHICLE TAXES	2,194,065.68	2,100,000.00	2,348,681.10	2,100,000.00	2,100,000.00	2,100,000.00
	Taxes Totals	***21,848,750.32***	***25,231,724.56***	***22,955,456.79***	***25,390,856.47***	***25,407,186.13***	***25,407,186.13***
	Licenses and Permits						
321-01	TRAILER COURT LICENSES	120.00	0.00	80.00	0.00	0.00	0.00
325-01	BUILDING PERMITS/FEES	125,495.59	100,000.00	107,198.59	100,000.00	100,000.00	100,000.00
325-02	CONTRACTOR REGISTRATION FEE	6,950.00	6,000.00	6,500.00	6,000.00	6,000.00	6,000.00
325-05	ZONING FEES	6,500.00	6,000.00	3,600.00	6,000.00	6,000.00	6,000.00
	Licenses and Permits Totals	***139,065.59***	***112,000.00***	***117,378.59***	***112,000.00***	***112,000.00***	***112,000.00***
	Intergovernmental Federal						
330-36	CANDO	1,570.56	0.00	342.45	0.00	0.00	0.00
330-37	STATE CRIMINAL ALIEN ASST PROGRAM	90,641.00	11,500.00	68,124.00	9,000.00	9,000.00	9,000.00
330-40	FEDERAL PRISONERS - USMS	3,197,375.62	3,100,000.00	3,262,883.09	3,500,000.00	3,500,000.00	3,500,000.00
330-47	IMMIGRATION AND CUSTOMS ENFORCEMENT	421,891.38	400,000.00	186,998.13	0.00	0.00	0.00
331-01	TITLE IV-D CHILD SUPT ENFC-DIST CT	146,341.90	140,000.00	134,432.57	130,000.00	130,000.00	130,000.00
331-02	TITLE IV-D CHILD SUPT ENFC-ATTORNEY	565,259.24	450,000.00	442,352.28	400,000.00	400,000.00	400,000.00
331-04	TITLE IV-D CHILD SUPT INCENT-ATTY	75,281.00	0.00	170,154.00	0.00	0.00	0.00
339-01	FEDERAL GRANTS	108,100.70	155,692.25	81,505.47	156,671.96	156,671.96	156,671.96
	Intergovernmental Federal Totals	***4,606,461.40***	***4,257,192.25***	***4,346,791.99***	***4,195,671.96***	***4,195,671.96***	***4,195,671.96***
	Intergovernmental State						
340-01	STATE GRANTS	210,745.33	363,426.13	272,588.49	279,742.67	279,742.67	279,742.67
341-30	STATE PRISONER REIMBURSEMENT	54,523.98	50,000.00	83,310.75	50,000.00	50,000.00	50,000.00
341-50	STATE PAROLE HOUSING	13,288.00	7,500.00	5,544.00	7,500.00	7,500.00	7,500.00
344-01	HOMESTEAD EXEMPTION	648,407.88	0.00	759,781.98	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	1,234,436.83	0.00	1,438,720.08	0.00	0.00	0.00
344-10	PERSONAL PROPERTY TAX CREDIT	45.10	0.00	0.00	0.00	0.00	0.00
345-02	INSURANCE TAX ALLOCATION	211,712.77	200,000.00	222,185.15	200,000.00	200,000.00	200,000.00
345-03	AIRLINE	21,396.80	20,000.00	21,190.80	20,000.00	20,000.00	20,000.00
346-01	MOTOR VEHICLE PRO-RATE	69,597.08	65,000.00	70,849.41	65,000.00	65,000.00	65,000.00
346-02	CARLINE	19,143.10	15,000.00	21,813.34	15,000.00	15,000.00	15,000.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	1,206.45	0.00	0.00	0.00	0.00	0.00
	Intergovernmental State Totals	***2,484,503.32***	***720,926.13***	***2,895,984.00***	***637,242.67***	***637,242.67***	***637,242.67***
	Other Intergovernmental						
351-01	INTERLOCAL GOVERNMENT PAYMENTS	295,615.23	370,391.54	280,376.86	421,674.79	421,674.79	421,674.79
353-01	IN LIEU OF TAXES-1957 & PRIOR	89.94	0.00	94.96	0.00	0.00	0.00
353-02	IN LIEU OF-5% GROSS REVENUE	76,885.63	70,000.00	71,609.78	70,000.00	70,000.00	70,000.00

HALL COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
353-03	IN LIEU OF-HOUSING AUTHORITY	7,934.46	7,000.00	1,260.22	7,000.00	7,000.00	7,000.00
	Other Intergovernmental Totals	***380,525.26***	***447,391.54***	***353,341.82***	***498,674.79***	***498,674.79***	***498,674.79***
	County Treasurer						
360-01	DRIVERS LICENSE FEES	42,071.00	40,000.00	42,210.00	40,000.00	40,000.00	40,000.00
360-02	MTR VEH REGISTRATION FEES	307,406.28	280,000.00	311,439.38	280,000.00	280,000.00	280,000.00
360-04	REDEMPTION FEES	6,226.00	5,500.00	4,356.00	5,500.00	5,500.00	5,500.00
360-05	DISTRESS WARRANT FEES	438.00	400.00	542.00	400.00	400.00	400.00
360-06	TAX SALE FEES	9,940.00	9,000.00	5,885.00	9,000.00	9,000.00	9,000.00
360-07	ADVERTISING FEES	2,100.00	2,000.00	1,450.00	2,000.00	2,000.00	2,000.00
361-01	HOMESTEAD EXEMPTION COMMISSION	37,280.35	36,000.00	43,184.78	36,000.00	36,000.00	36,000.00
361-02	PROPERTY TAX CREDIT COMMISSION	67,832.78	65,000.00	79,407.10	65,000.00	65,000.00	65,000.00
361-03	SALES TAX COMMISSION	45,788.49	40,000.00	56,899.39	40,000.00	40,000.00	40,000.00
361-05	LODGING TAX COMMISSION	53.46	0.00	67.67	0.00	0.00	0.00
361-06	FRANCHISE FEES	27,949.11	27,000.00	26,418.64	26,000.00	26,000.00	26,000.00
361-08	MOTOR VEHICLE FEE COMMISSION	89,207.34	89,000.00	95,610.02	90,000.00	90,000.00	90,000.00
363-01	PROPERTY TAX COMMISSIONS	927,546.71	910,000.00	948,827.39	920,000.00	920,000.00	920,000.00
363-02	SPEC ASSMT COMMISSION(CITY & VILLAG	26.63	0.00	66.19	0.00	0.00	0.00
365-01	MISC FEES AND COMMISSIONS	7,162.33	6,500.00	2,160.00	2,000.00	2,000.00	2,000.00
	County Treasurer Totals	***1,571,028.48***	***1,510,400.00***	***1,618,523.56***	***1,515,900.00***	***1,515,900.00***	***1,515,900.00***
	County Clerk						
371-03	MISC FEES-COUNTY CLERK	46.60	0.00	28.61	0.00	0.00	0.00
371-04	ADVERTISING FEES-LIQUOR LIC.	23.60	0.00	17.70	0.00	0.00	0.00
371-05	MARRIAGE LICENSE	9,725.00	9,000.00	9,325.00	9,000.00	9,000.00	9,000.00
	County Clerk Totals	***9,795.20***	***9,000.00***	***9,371.31***	***9,000.00***	***9,000.00***	***9,000.00***
	Clerk of the District Court						
380-01	FILING FEES-DISTRICT COURT	35,556.08	35,000.00	34,862.07	34,000.00	34,000.00	34,000.00
380-05	MISC FEES/REVENUES CDC	27,141.74	26,000.00	23,462.34	23,000.00	23,000.00	23,000.00
381-01	BAIL BOND COSTS 10%	17,470.00	15,000.00	18,530.00	15,000.00	15,000.00	15,000.00
383-00	PASSPORT FEES	75,670.00	67,880.55	80,010.00	69,891.91	69,891.91	69,891.91
383-50	WORK RELEASE FEES/CLERK DISTRICT CT	6,430.00	6,000.00	11,495.00	11,000.00	11,000.00	11,000.00
	Clerk of the District Court Totals	***162,267.82***	***149,880.55***	***168,359.41***	***152,891.91***	***152,891.91***	***152,891.91***
	County Court						
390-01	COUNTY COURT COST REFUNDS	4,064.06	4,000.00	3,689.19	3,500.00	3,500.00	3,500.00
	County Court Totals	***4,064.06***	***4,000.00***	***3,689.19***	***3,500.00***	***3,500.00***	***3,500.00***
	Election Commissioner						
393-01	VOTER REGISTRATION LIST	280.00	500.00	199.00	200.00	200.00	200.00
393-02	ELECT COSTS RECOVD-SCHOOLS & OTHER	25,906.27	80,000.00	9,590.89	200,000.00	200,000.00	200,000.00
393-03	POLITICAL FILING FEES	0.00	0.00	3,155.00	0.00	0.00	0.00
	Election Commissioner Totals	***26,186.27***	***80,500.00***	***12,944.89***	***200,200.00***	***200,200.00***	***200,200.00***

HALL COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Register of Deeds						
394-01	FILING AND RECORDING-REG.DEEDS	194,306.00	190,000.00	165,113.50	160,000.00	160,000.00	160,000.00
394-02	DOC STAMPS-CO SHARE-REG.DEEDS	211,729.82	200,000.00	162,953.22	150,000.00	150,000.00	150,000.00
	Register of Deeds Totals	***406,035.82***	***390,000.00***	***328,066.72***	***310,000.00***	***310,000.00***	***310,000.00***
	County Sheriff						
395-01	SHERIFF SERVICE FEES	90,520.15	85,000.00	90,303.37	85,000.00	85,000.00	85,000.00
395-02	SHERIFF MILEAGE/COST REF	91,012.99	85,000.00	84,605.48	84,000.00	84,000.00	84,000.00
395-03	LAW ENFORC SVC-CONTRACTUAL	196,076.16	201,958.48	198,976.91	203,938.44	203,938.44	203,938.44
395-05	REIMBURSE-FED,CO,CTY PRIS /COUNTY'S	152,191.47	150,000.00	87,349.64	85,000.00	85,000.00	85,000.00
395-07	REIMBURSEMENTS-OTHER	5,979.92	5,500.00	2,836.52	2,000.00	2,000.00	2,000.00
395-10	VEHICLE INSPECTION ACCOUNT	42,310.00	40,000.00	45,650.00	40,000.00	40,000.00	40,000.00
395-13	HANDGUN APPLICATION FEE	1,350.00	1,300.00	1,266.00	1,000.00	1,000.00	1,000.00
395-15	MISCELLANEOUS REVENUE	12,240.35	12,000.00	7,644.07	7,500.00	7,500.00	7,500.00
395-19	REIMBURSEMENT FOR SERVICES	0.00	0.00	47.24	0.00	0.00	0.00
395-20	WORK RELEASE PROGRAM	8,857.00	7,500.00	10,633.00	7,500.00	7,500.00	7,500.00
	County Sheriff Totals	***600,538.04***	***588,258.48***	***529,312.23***	***515,938.44***	***515,938.44***	***515,938.44***
	County Attorney						
396-01	CHECK COLL. FEES-ATTORNEY	250.00	250.00	200.00	200.00	200.00	200.00
396-04	MISC COSTS/REFUNDS-ATTORNEY	2,138.88	0.00	152.34	0.00	0.00	0.00
	County Attorney Totals	***2,388.88***	***250.00***	***352.34***	***200.00***	***200.00***	***200.00***
	Other Fees and Miscellaneous						
406-01	VENDING & TELEPHONE COMMISSION	104,468.33	75,000.00	76,858.29	75,000.00	75,000.00	75,000.00
409-01	SALE OF MAPS AND PUBLICATIONS	2.00	0.00	350.00	0.00	0.00	0.00
410-01	SURVEYOR SERVICES	3,016.00	2,000.00	3,639.00	2,000.00	2,000.00	2,000.00
450-02	PHOTOCOPIES	12,241.45	12,000.00	10,666.03	10,000.00	10,000.00	10,000.00
450-03	POSTAGE	848.43	0.00	44.48	0.00	0.00	0.00
450-07	FAX	8.00	0.00	1,159.00	0.00	0.00	0.00
470-01	OVERLOAD 25%-COUNTY SHARE	7,050.00	5,000.00	4,625.00	4,500.00	4,500.00	4,500.00
473-03	WITNESS FEES REIMBURSED	268.76	250.00	372.50	250.00	250.00	250.00
474-02	JUVENILE DIVERSION COSTS	22,433.00	22,000.00	15,495.00	18,500.00	18,500.00	18,500.00
474-07	DRUG TESTING FEES	675.00	500.00	165.00	150.00	150.00	150.00
500-01	LEASES/RENTAL REVENUE	7,362.00	7,000.00	7,362.00	7,000.00	7,000.00	7,000.00
501-01	PARK AND RECREATION REVENUE	37,562.32	37,000.00	48,254.22	40,000.00	40,000.00	40,000.00
501-02	PARK & REC RENTAL REVENUE	945.00	1,000.00	1,709.25	1,000.00	1,000.00	1,000.00
503-05	EXTENSION ROOM RENTALS	427.50	0.00	1,317.50	0.00	0.00	0.00
510-01	INTEREST ON INVESTMENTS	972,176.02	500,000.00	1,757,110.27	750,000.00	750,000.00	750,000.00
510-03	INT. ON INVEST.-CLK DIST CT	14,919.13	7,000.00	36,473.96	10,000.00	10,000.00	10,000.00
530-03	SALE MISCELLANEOUS PROPERTY	9,825.00	0.00	0.00	0.00	0.00	0.00
531-01	INSURANCE STLMT-REPLACE CARS/EQUIP	0.00	40,000.00	33,453.20	40,000.00	40,000.00	40,000.00

HALL COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
531-02	INSURANCE SETTLEMENTS	743.16	2,000.00	7,983.25	2,000.00	2,000.00	2,000.00
531-03	INSURANCE DIVIDEND REFUND-NIRMA	17,327.00	0.00	34,565.00	0.00	0.00	0.00
531-06	FLEX SYSTEM FORFEITURE	3,333.24	0.00	3,000.00	0.00	0.00	0.00
532-03	REFUNDS-MISCELLANEOUS	99,417.59	0.00	5,304.83	0.00	0.00	0.00
532-08	JOINT PUBLIC HEARING REIMBURSEMENTS	10,678.18	15,000.00	8,867.07	8,000.00	8,000.00	8,000.00
533-01	ONE TIME REVENUE	0.00	2,000.00	3,624.52	2,000.00	2,000.00	2,000.00
540-01	MISCELLANEOUS REVENUE	67,692.36	46,933.00	177,692.29	63,351.00	63,351.00	63,351.00
540-04	MISC REV/EXTENSION CHECKING ACCTS	0.00	24,055.29	0.00	18,576.42	18,576.42	18,576.42
	Other Fees and Miscellaneous Totals	***1,393,419.47***	***798,738.29***	***2,240,091.66***	***1,052,327.42***	***1,052,327.42***	***1,052,327.42***
	Transfers						
590-02	INTERFUND TRANSFERS IN	1,425,000.00	1,266,000.00	998,235.00	1,250,000.00	2,000,000.00	2,000,000.00
	Transfers Totals	***1,425,000.00***	***1,266,000.00***	***998,235.00***	***1,250,000.00***	***2,000,000.00***	***2,000,000.00***
	TOTAL: BALANCE, REVENUE & TRANSFER	**28,523,598.21**	**27,978,708.28**	**31,516,202.35**	**29,849,304.45**	**30,599,304.45**	**30,599,304.45**
	TOTAL PROPERTY TAXES	**19,651,076.84**	**23,131,724.56**	**20,605,868.19**	**23,290,856.47**	**23,307,186.13**	**23,307,186.13**
	TOTAL REVENUE AVAILABLE	**48,174,675.05**	**51,110,432.84**	**52,122,070.54**	**53,140,160.92**	**53,906,490.58**	**53,906,490.58**
	Less: EXPENDITURES	**32,630,504.01**	**39,110,432.84**	**34,826,313.28**			
	BALANCE FORWARD/CASH RESERVE	**15,544,171.04**	**12,000,000.00**	**17,295,757.26**			

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	601	COUNTY BOARD
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIALS SALARIES	224,915.18	224,915.18	224,915.60	228,289.25	228,289.25	228,289.25
1-0305	CLERICAL SALARY	55,524.38	56,846.40	56,823.88	64,120.80	64,120.80	64,120.80
1-0500	OVERTIME/HOLIDAY PAY	308.41	0.00	906.06	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	138,286.03	146,265.00	143,253.50	149,255.00	149,255.00	149,255.00
1-0901	RETIREMENT - COUNTY SHARE	18,950.35	19,018.91	19,070.40	19,737.00	19,737.00	19,737.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	300.00	300.00	300.00	300.00	300.00	300.00
1-1000	O.A.S.I. - COUNTY SHARE	18,185.73	21,554.76	18,076.35	22,369.00	22,369.00	22,369.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00
	Personal Services Totals	***456,475.08***	***468,905.25***	***463,350.79***	***484,076.05***	***484,076.05***	***484,076.05***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	2.29	25.00	0.00	10.00	10.00	10.00
2-1700	TRAVEL EXPENSES	264.90	800.00	239.90	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	625.95	1,700.00	316.26	1,500.00	1,500.00	1,500.00
2-1800	COUNTY GOVERNMENT DAY	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUB., REG., AND TRAINING	656.18	1,000.00	500.00	1,000.00	1,000.00	1,000.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	35,490.74	39,500.00	24,578.43	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	50.00	0.00	500.00	500.00	500.00
	Operating Expenses Totals	***37,040.06***	***43,075.00***	***25,634.59***	***3,510.00***	***3,510.00***	***3,510.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,043.54	1,000.00	1,602.97	1,000.00	1,000.00	1,000.00
	Supplies and Materials Totals	***1,043.54***	***1,000.00***	***1,602.97***	***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		**494,558.68**	**512,980.25**	**490,588.35**	**488,586.05**	**488,586.05**	**488,586.05**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	602	CLERK
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	93,179.10	95,974.58	95,974.58	98,853.73	98,853.73	98,853.73
1-0201	CHIEF DEPUTY'S SALARY	69,884.36	71,980.94	71,980.87	74,140.30	74,140.30	74,140.30
1-0305	CLERICAL SALARY	96,027.37	100,720.00	101,271.60	105,300.00	105,300.00	105,300.00
1-0405	PART-TIME SALARIES	0.00	500.00	0.00	500.00	500.00	500.00
1-0500	OVERTIME/HOLIDAY PAY	19.09	50.00	0.00	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	41,264.37	45,102.50	43,148.21	45,665.00	45,665.00	45,665.00
1-0901	RETIREMENT - COUNTY SHARE	17,490.04	18,172.72	18,172.80	18,821.97	18,821.97	18,821.97
1-0910	RETIREMENT-UNFUNDED LIABILITY	900.00	900.00	900.00	900.00	900.00	900.00
1-1000	O.A.S.I. - COUNTY SHARE	18,534.22	20,595.75	19,294.72	21,331.57	21,331.57	21,331.57
1-1500	UNEMPLOYMENT CONTRIBUTIONS	15.00	15.00	15.00	15.00	15.00	15.00
	Personal Services Totals	***337,313.55***	***354,011.49***	***350,757.78***	***365,577.57***	***365,577.57***	***365,577.57***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	55.72	150.00	0.00	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	259.49	200.00	0.00	200.00	200.00	200.00
2-1100	DATA PROCESSING COSTS (PAYROLL)	101,736.08	104,000.00	105,343.26	107,200.00	107,200.00	107,200.00
2-1102	CAFETERIA UNFUNDED EMPLOYEE PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00
2-1103	CAFETERIA COSTS	12,524.36	12,300.00	10,411.36	12,000.00	12,000.00	12,000.00
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	2,993.35	3,200.00	2,801.40	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	0.00	200.00	135.00	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	230.00	239.90	230.00	230.00	230.00
2-1704	MILEAGE ALLOWANCE	120.00	100.00	127.07	120.00	120.00	120.00
2-1800	PROFESSIONAL SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUB, REG AND TRAINING	265.00	300.00	0.00	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	***117,954.00***	***120,680.00***	***119,057.99***	***123,600.00***	***123,600.00***	***123,600.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,867.10	3,200.00	2,459.75	3,200.00	3,200.00	3,200.00
3-0118	STATIONERY/ENVELOPES	1,115.89	1,200.00	1,036.71	1,200.00	1,200.00	1,200.00
3-0128	DATA PROCESSING SUPPLIES	1,050.71	1,500.00	1,761.28	1,500.00	1,500.00	1,500.00

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	602	CLERK
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Supplies and Materials Totals	***5,033.70***	***5,900.00***	***5,257.74***	***5,900.00***	***5,900.00***	***5,900.00***
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	963.11	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPNMENT	558.15	1,000.00	0.00	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
	Capital Outlay Totals	***1,521.26***	***1,000.00***	***0.00***	***1,000.00***	***1,000.00***	***1,000.00***
0100-602 CLERK TOTAL		**461,822.51**	**481,591.49**	**475,073.51**	**496,077.57**	**496,077.57**	**496,077.57**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	603	TREASURER
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	93,179.10	95,974.58	95,974.58	98,853.73	98,853.73	98,853.73
1-0201	CHIEF DEPUTY'S SALARY	69,884.36	71,980.94	71,980.87	74,140.30	74,140.30	74,140.30
1-0305	CLERICAL SALARY	464,401.26	544,932.25	497,548.96	555,999.50	555,999.50	555,999.50
1-0405	CLERICAL PART-TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0417	BILINGUAL PAY	0.00	11,700.00	4,848.02	5,850.00	5,850.00	5,850.00
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	215,015.43	305,387.50	228,676.77	329,695.00	329,695.00	329,695.00
1-0901	RETIREMENT - COUNTY SHARE	42,353.70	48,909.68	45,248.52	49,456.85	49,456.85	49,456.85
1-0910	RETIREMENT-UNFUNDED LIABILITY	4,500.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
1-1000	O.A.S.I. - COUNTY SHARE	44,232.41	55,430.97	47,123.38	56,051.09	56,051.09	56,051.09
1-1500	UNEMPLOYMENT CONTRIBUTIONS	75.00	80.00	80.00	80.00	80.00	80.00
	Personal Services Totals	***933,641.26***	***1,139,195.92***	***996,281.10***	***1,174,926.47***	***1,174,926.47***	***1,174,926.47***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	231.63	300.00	0.07	75.00	75.00	75.00
2-0800	OFFICIAL BONDS	2,750.00	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
2-1600	OTHER EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	537.07	800.00	697.32	1,300.00	1,300.00	1,300.00
2-1704	MILEAGE ALLOWANCE	357.35	750.00	997.47	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB., REG., AND TRAINING	920.00	1,000.00	935.80	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	431.76	500.00	759.59	500.00	500.00	500.00
	Operating Expenses Totals	***5,227.81***	***3,350.00***	***3,390.25***	***3,875.00***	***3,875.00***	***3,875.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,051.27	1,500.00	302.81	1,500.00	1,500.00	1,500.00
3-0118	STATIONERY/ENVELOPES	6,676.08	8,000.00	8,946.72	10,000.00	10,000.00	10,000.00
3-0128	DATA PROCESSING SUPPLIES	3,278.73	5,200.00	6,238.08	6,200.00	6,200.00	6,200.00
	Supplies and Materials Totals	***11,006.08***	***14,700.00***	***15,487.61***	***17,700.00***	***17,700.00***	***17,700.00***
	Equipment Rental						
4-0103	EQUIPMENT RENTAL	0.00	500.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	***0.00***	***500.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
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	816.35	1,500.00	0.00	1,500.00	1,500.00	1,500.00
5-0500	OFFICE EQUIPMENT	0.00	1,500.00	1,340.03	1,500.00	1,500.00	1,500.00

					Code	Description
				Fund	0100	GENERAL
				Function	603	TREASURER
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***816.35***	*3,000.00*	***1,340.03***	***3,000.00***	***3,000.00***	***3,000.00***
0100-603 TREASURER TOTAL		**950,691.50**	**1,160,745.92**	**1,016,498.99**	**1,199,501.47**	**1,199,501.47**	**1,199,501.47**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	604	REGISTER OF DEEDS
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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	81,503.63	87,600.00	86,462.13	92,963.00	92,963.00	92,963.00
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	26,812.46	28,595.00	28,070.14	29,450.00	29,450.00	29,450.00
1-0901	RETIREMENT - COUNTY SHARE	5,501.69	5,913.00	5,836.25	6,275.00	6,275.00	6,275.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	600.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	6,113.37	6,701.40	6,487.62	7,111.67	7,111.67	7,111.67
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00
	Personal Services Totals	***120,541.15***	***129,419.40***	***127,466.14***	***136,409.67***	***136,409.67***	***136,409.67***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	3.63	15.00	0.00	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	***3.63***	***15.00***	***0.00***	***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	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						
5-0318	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		**120,544.78**	**129,434.40**	**127,466.14**	**136,424.67**	**136,424.67**	**136,424.67**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	605	ASSESSOR
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	101,871.97	104,928.32	104,928.32	108,076.01	108,076.01	108,076.01
1-0201	CHIEF DEPUTY'S SALARY	76,403.99	78,696.24	78,696.02	81,057.01	81,057.01	81,057.01
1-0305	CLERICAL SALARY	73,497.43	77,100.00	65,966.41	80,691.80	80,691.80	80,691.80
1-0312	APPRAISER	0.00	0.00	0.00	0.00	0.00	0.00
1-0322	APPRAISAL - STAFF	191,589.91	221,100.00	198,277.57	217,338.78	217,338.78	217,338.78
1-0405	CLERICAL PART-TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0417	BILINGUAL PAY	0.00	1,950.00	2,568.75	5,500.00	5,500.00	5,500.00
1-0500	OVERTIME/HOLIDAY PAY	95.44	500.00	14.65	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	175,354.56	218,812.50	161,244.60	209,700.00	209,700.00	209,700.00
1-0901	RETIREMENT - COUNTY SHARE	29,933.28	32,556.91	30,413.43	32,917.29	32,917.29	32,917.29
1-0910	RETIREMENT-UNFUNDED LIABILITY	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
1-1000	O.A.S.I. - COUNTY SHARE	29,606.11	36,897.83	30,358.70	37,306.27	37,306.27	37,306.27
1-1500	UNEMPLOYMENT CONTRIBUTIONS	45.00	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	***681,097.69***	***775,286.80***	***675,213.45***	***775,832.16***	***775,832.16***	***775,832.16***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	33.56	75.00	1.75	50.00	50.00	50.00
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	55.93	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	807.40	1,500.00	2,979.42	3,000.00	3,000.00	3,000.00
2-1704	MILEAGE ALLOWANCE	277.70	0.00	461.29	500.00	500.00	500.00
2-1801	DUES,SUBS,REG., AND TRAINING	338.03	1,500.00	1,319.59	1,500.00	1,500.00	1,500.00
2-2000	PRINTING AND PUBLISHING	2,492.23	2,500.00	3,589.47	3,500.00	3,500.00	3,500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-3910	ASSESSOR'S SCHOOLING	1,035.00	1,500.00	2,205.00	2,500.00	2,500.00	2,500.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	500.00	500.00	263.99	500.00	500.00	500.00
	Operating Expenses Totals	***5,483.92***	***7,575.00***	***10,876.44***	***11,550.00***	***11,550.00***	***11,550.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	3,313.02	3,500.00	3,822.25	3,500.00	3,500.00	3,500.00
3-0118	STATIONERY/ENVELOPES	3,272.59	3,000.00	2,899.16	3,000.00	3,000.00	3,000.00
3-0128	DATE PROCESSING SUPPLIES	500.00	500.00	0.00	500.00	500.00	500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	0.00	0.00	195.80	0.00	0.00	0.00
	Supplies and Materials Totals	***7,085.61***	***7,000.00***	***6,917.21***	***7,000.00***	***7,000.00***	***7,000.00***
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	0.00	100.00	0.00	0.00	0.00	0.00

					Code	Description
				Fund	0100	GENERAL
				Function	605	ASSESSOR
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	*0.00*	*100.00*	*0.00*	*0.00*	*0.00*	*0.00*
0100-605 ASSESSOR TOTAL		**693,667.22**	**789,961.80**	**693,007.10**	**794,382.16**	**794,382.16**	**794,382.16**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	606	SUPERINTENDENT OF SCHOOLS
Line Item	**Description**	**Actual 2022-2023 (1)**	**Budget 2023-2024 (2)**	**Actual 2023-2024 (3)**	**Requested 2024-2025 (4)**	**Proposed 2024-2025 (5)**	**Adopted 2024-2025 (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
	Operating Expenses Totals	***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

					Code	Description
				Fund	0100	GENERAL
				Function	607	ELECTION COMMISSIONER
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	82,189.29	83,833.23	83,833.23	85,509.86	85,509.86	85,509.86
1-0202	OTHER DEPUTIES SALARIES	50,092.96	62,874.92	62,874.76	64,132.40	64,132.40	64,132.40
1-0305	CLERICAL SALARY	23,580.00	23,759.20	23,770.80	24,473.60	24,473.60	24,473.60
1-0309	ELECTIONS SALARY	32,051.84	65,000.00	38,504.93	55,000.00	55,000.00	55,000.00
1-0500	OVERTIME/HOLIDAY PAY	386.49	5,200.00	0.00	5,000.00	5,000.00	5,000.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	37,557.25	58,640.00	42,796.92	60,320.00	60,320.00	60,320.00
1-0901	RETIREMENT - COUNTY SHARE	10,546.79	12,000.00	11,507.26	12,090.32	12,090.32	12,090.32
1-0910	RETIREMENT-UNFUNDED LIABILITY	600.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	11,352.01	14,000.00	12,399.05	13,702.36	13,702.36	13,702.36
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	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	***248,366.63***	***325,917.35***	***276,296.95***	***320,838.54***	***320,838.54***	***320,838.54***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	727.66	900.00	643.50	900.00	900.00	900.00
2-1011	PRINTING	7,213.01	22,000.00	19,690.68	22,000.00	22,000.00	22,000.00
2-1200	OFFICE EQUIPMENT REPAIR	514.46	1,000.00	550.00	1,000.00	1,000.00	1,000.00
2-1700	TRAVEL EXPENSES	1,459.96	1,500.00	0.00	1,500.00	1,500.00	1,500.00
2-1704	MILEAGE ALLOWANCE	787.87	1,000.00	1,052.36	1,500.00	1,500.00	1,500.00
2-1801	DUES, SUB., REG., AND TRAINING	1,703.39	2,000.00	1,395.31	2,000.00	2,000.00	2,000.00
2-2000	PRINTING AND PUBLISHING	9,485.41	15,000.00	7,971.80	14,500.00	14,500.00	14,500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	13,878.00	22,000.00	10,297.00	32,000.00	32,000.00	32,000.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***35,769.76***	***65,400.00***	***41,600.65***	***75,400.00***	***75,400.00***	***75,400.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,912.99	3,600.00	3,542.80	3,600.00	3,600.00	3,600.00
3-0113	VOTING SUPPLIES	50,376.69	66,000.00	43,504.84	66,000.00	66,000.00	66,000.00
	Supplies and Materials Totals	***53,289.68***	***69,600.00***	***47,047.64***	***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						
5-0201	BLDG & LAND IMPROVEMENT RESERVE	0.00	0.00	16,000.00	0.00	0.00	0.00
5-0318	SAFETY EQUIPMENT	0.00	175.00	0.00	175.00	175.00	175.00
5-0500	OFFICE EQUIPMENT	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	15,500.00	2,000.00	11,000.00	2,000.00	2,000.00	2,000.00
	Capital Outlay Totals	***15,500.00***	***4,675.00***	***27,000.00***	***4,675.00***	***4,675.00***	***4,675.00***

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	607	ELECTION COMMISSIONER
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
0100-607 ELECTION COMMISSIONER TOTAL		353,776.07	466,792.35	392,795.24	471,713.54	471,713.54	471,713.54

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	610	DATA PROCESSING / COMPUTER
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	105,780.64	109,063.76	108,941.59	112,335.67	112,335.67	112,335.67
1-0301	PART-TIME SPILLMAN RECORDS CLERK	0.00	0.00	0.00	0.00	0.00	0.00
1-0320	WIRELESS/SYSTEMS ENGINEER	75,599.34	76,294.40	77,731.29	84,531.20	84,531.20	84,531.20
1-0322	PC TECHNICIAN	110,558.15	115,315.20	110,216.23	132,371.20	132,371.20	132,371.20
1-0500	OVERTIME	3,403.37	4,500.00	5,264.22	6,256.80	6,256.80	6,256.80
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	68,396.39	80,448.75	76,707.15	90,480.00	90,480.00	90,480.00
1-0901	RETIREMENT - COUNTY SHARE	19,935.72	20,599.20	20,395.22	22,645.90	22,645.90	22,645.90
1-0910	RETIREMENT - UNFUNDED LIABILITY	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1-1000	O.A.S.I - COUNTY SHARE	20,643.92	23,345.76	20,690.77	25,665.35	25,665.35	25,665.35
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	20.00	20.00	20.00	20.00
	Personal Services Totals	***405,537.53***	***430,787.07***	***421,166.47***	***475,506.12***	***475,506.12***	***475,506.12***
	Operating Expenses						
2-0200	OPERATING EXP/PHONE LINE/MODEM BANK	744.76	1,100.00	7,525.78	90,000.00	90,000.00	90,000.00
2-0211	OPERATING EXP/PUBLIC SAFETY COMM	55,561.97	59,064.00	55,807.28	63,936.00	63,936.00	63,936.00
2-0212	OPERATING EXP/INTERNET - T1	14,999.76	15,600.00	14,089.76	15,000.00	15,000.00	15,000.00
2-1103	DATA PROC - SOFTWARE SUPPORT/SYSTEM	127,572.14	192,741.22	198,058.39	290,633.73	290,633.73	290,633.73
2-1104	DATA PROC - USER FEES - DEPT	94,718.50	104,616.69	100,367.60	106,551.32	106,551.32	106,551.32
2-1105	DATA PROC - USER FEES - SYSTEM	1,997.96	2,600.00	1,682.16	2,600.00	2,600.00	2,600.00
2-1106	DATA PROC - SOFTWARE SUPPORT - DEPT	209,187.45	286,645.85	278,769.86	352,943.12	352,943.12	352,943.12
2-1107	IT FACILITIES MAINTENANCE	18,145.87	18,684.00	18,684.00	19,224.00	19,224.00	19,224.00
2-1200	SERVICE - WORKSTATION	254.76	4,250.00	3,539.00	4,850.00	4,850.00	4,850.00
2-1204	SERVICE - SYSTEM - WIRELESS	0.00	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	0.00	5,500.00	0.00	16,500.00	16,500.00	16,500.00
	Operating Expenses Totals	***523,183.17***	***691,901.76***	***678,523.83***	***963,338.17***	***963,338.17***	***963,338.17***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	772.99	750.00	1,876.05	1,400.00	1,400.00	1,400.00
3-0209	MACHINERY & EQUIPMENT FUEL	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***772.99***	***750.00***	***1,876.05***	***1,400.00***	***1,400.00***	***1,400.00***
	Capital Outlay						
5-0315	EQUIP HARDWARE - DEPT REQUESTS	32,718.74	12,500.00	15,577.75	15,000.00	15,000.00	15,000.00
5-0334	EQUIP HARDWARE - SYSTEM INFRASTRCTR	18,427.03	15,000.00	18,819.72	23,410.60	23,410.60	23,410.60
5-0338	EQUIP HARDWARE - RECAPITALIZATION	4,955.54	0.00	0.00	12,000.00	12,000.00	12,000.00

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	610	DATA PROCESSING / COMPUTER

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
5-0400	SOFTWARE - DEPT REQUESTS	1,047.59	4,000.00	2,536.22	4,000.00	4,000.00	4,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	176,600.00	45,000.00	51,818.19	80,000.00	80,000.00	80,000.00
	Capital Outlay Totals	***233,748.90***	***76,500.00***	***88,751.88***	***134,410.60***	***134,410.60***	***134,410.60***
0100-610 DATA PROCESSING / COMPUTER TOTAL		**1,163,242.59**	**1,199,938.83**	**1,190,318.23**	**1,574,654.89**	**1,574,654.89**	**1,574,654.89**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	615	GIS DEPARTMENT
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL SALARY	68,375.29	72,738.00	72,540.34	77,158.40	77,158.40	77,158.40
1-0304	GIS TECHNICIAN	0.00	55,380.00	3,901.08	56,201.60	56,201.60	56,201.60
1-0305	CLERICAL SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME/HOLIDAY PAY	0.00	500.00	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	13,406.23	28,595.00	14,035.07	29,450.00	29,450.00	29,450.00
1-0901	RETIREMENT - COUNTY SHARE	4,615.27	8,648.00	4,896.61	9,001.80	9,001.80	9,001.80
1-0910	RETIREMENT-UNFUNDED LIABILITY	600.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	5,162.88	9,802.00	5,777.41	10,202.04	10,202.04	10,202.04
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00
	Personal Services Totals	***92,169.67***	***176,273.00***	***101,760.51***	***182,623.84***	***182,623.84***	***182,623.84***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-1017	PICTOMETRY PROJECT	6,880.38	7,500.00	6,972.70	14,000.00	14,000.00	14,000.00
2-1105	GIS ENTERPRISE LICENSE AGREEMENT	5,203.12	5,600.00	5,583.33	5,800.00	5,800.00	5,800.00
2-1210	EQUIPMENT REPAIR	0.00	400.00	0.00	400.00	400.00	400.00
2-1601	VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	MEALS	28.25	100.00	0.00	100.00	100.00	100.00
2-1702	LODGING	205.80	800.00	429.30	800.00	800.00	800.00
2-1704	MILEAGE ALLOWANCE	0.00	300.00	0.00	300.00	300.00	300.00
2-1801	DUES,SUB,REGISTRATION,TRAINING	250.00	900.00	225.00	900.00	900.00	900.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-2516	CONTRACTURAL 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	110.00	0.00	362.80	400.00	400.00	400.00
	Operating Expenses Totals	***12,677.55***	***15,600.00***	***13,573.13***	***22,700.00***	***22,700.00***	***22,700.00***
	Supplies and Materials						
3-0101	SUPPLIES	1,020.67	1,000.00	858.03	1,000.00	1,000.00	1,000.00
3-0209	MACHINERY & EQUIPMENT FUEL	1,139.08	1,300.00	794.95	1,300.00	1,300.00	1,300.00
	Supplies and Materials Totals	***2,159.75***	***2,300.00***	***1,652.98***	***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	46.83	200.00	232.86	200.00	200.00	200.00
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	0.00	1,500.00	136.83	1,500.00	1,500.00	1,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	5,000.00	0.00	4,000.00	0.00	0.00	0.00
	Capital Outlay Totals	***5,046.83***	***1,700.00***	***4,369.69***	***1,700.00***	***1,700.00***	***1,700.00***
0100-615 GIS DEPARTMENT TOTAL		**112,053.80**	**195,873.00**	**121,356.31**	**209,323.84**	**209,323.84**	**209,323.84**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	617	REAPPRAISAL
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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
	Personal Services Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Operating Expenses						
2-1017	PICTOMETRY PROJECT	10,320.56	11,500.00	10,459.04	20,000.00	20,000.00	20,000.00
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	379.27	1,000.00	756.90	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	14,996.00	15,000.00	9,360.00	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	1,264.51	1,500.00	302.49	1,500.00	1,500.00	1,500.00
	Operating Expenses Totals	***26,960.34***	***29,000.00***	***20,878.43***	***37,500.00***	***37,500.00***	***37,500.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	240.32	2,000.00	1,743.81	2,000.00	2,000.00	2,000.00
3-0128	DATA PROCESSING SUPPLIES	0.00	700.00	0.00	500.00	500.00	500.00
3-0209	MACHINERY & EQUIPMENT FUEL	1,399.34	2,000.00	692.21	2,000.00	2,000.00	2,000.00
	Supplies and Materials Totals	***1,639.66***	***4,700.00***	***2,436.02***	***4,500.00***	***4,500.00***	***4,500.00***
0100-617 REAPPRAISAL TOTAL		**28,600.00**	**33,700.00**	**23,314.45**	**42,000.00**	**42,000.00**	**42,000.00**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	621	CLERK OF THE DISTRICT COURT
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	93,179.10	95,974.58	95,974.58	98,853.82	98,853.82	98,853.82
1-0201	CHIEF DEPUTY'S SALARY	69,884.36	71,980.93	71,980.87	74,140.37	74,140.37	74,140.37
1-0305	CLERICAL SALARY	210,715.18	260,182.16	214,845.51	259,169.10	259,169.10	259,169.10
1-0405	CLERICAL PART-TIME SALARY	44,878.82	39,181.08	39,093.22	41,611.77	41,611.77	41,611.77
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	108,591.08	145,150.00	101,652.72	119,220.00	119,220.00	119,220.00
1-0901	RETIREMENT - COUNTY SHARE	28,259.31	31,544.02	28,478.17	31,893.08	31,893.08	31,893.08
1-0910	RETIREMENT-UNFUNDED LIABILITY	2,100.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1-1000	O.A.S.I. - COUNTY SHARE	30,031.37	35,749.89	30,450.95	36,145.49	36,145.49	36,145.49
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	40.00	40.00	40.00	40.00
	Personal Services Totals	***587,679.22***	***682,202.66***	***584,916.02***	***663,473.63***	***663,473.63***	***663,473.63***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0200	TELEPHONE SERVICE	82.45	600.00	0.08	600.00	600.00	600.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	258.44	200.00	358.61	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	196.00	1,000.00	133.25	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	265.85	250.00	443.95	250.00	250.00	250.00
2-1801	DUES, SUB., REG., AND TRAINING	400.00	400.00	330.00	400.00	400.00	400.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	7,950.80	0.00	0.00	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	654.70	600.00	722.94	600.00	600.00	600.00
	Operating Expenses Totals	***9,808.24***	***3,050.00***	***1,988.83***	***3,050.00***	***3,050.00***	***3,050.00***
	Supplies and Materials						
3-0100	SUPPLIES (DOCKET SHEETS AND CHECKS)	4,502.26	3,100.00	1,329.69	3,100.00	3,100.00	3,100.00
3-0101	OFFICE SUPPLIES	2,032.14	2,000.00	1,429.08	2,000.00	2,000.00	2,000.00
3-0118	STATIONERY/ENVELOPES	2,047.60	1,700.00	2,167.97	1,700.00	1,700.00	1,700.00
3-0128	DATA PROCESSING SUPPLIES	1,387.39	2,100.00	2,978.57	2,100.00	2,100.00	2,100.00
	Supplies and Materials Totals	***9,969.39***	***8,900.00***	***7,905.31***	***8,900.00***	***8,900.00***	***8,900.00***
	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	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

					Code	Description
				Fund	0100	GENERAL
				Function	621	CLERK OF THE DISTRICT COURT
Line Item	**Description**	**Actual 2022-2023 (1)**	**Budget 2023-2024 (2)**	**Actual 2023-2024 (3)**	**Requested 2024-2025 (4)**	**Proposed 2024-2025 (5)**	**Adopted 2024-2025 (6)**
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	2,000.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***200.00***	***2,000.00***	***200.00***	***200.00***	***200.00***
0100-621 CLERK OF THE DISTRICT COURT TOTAL		**607,456.85**	**694,352.66**	**596,810.16**	**675,623.63**	**675,623.63**	**675,623.63**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	622	COUNTY COURT SYSTEM
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-0200	TELEPHONE SERVICE	235.03	350.00	1.28	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	353.76	450.00	251.53	450.00	450.00	450.00
	Operating Expenses Totals	***588.79***	***800.00***	***252.81***	***800.00***	***800.00***	***800.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	20,487.85	23,228.00	21,758.07	23,228.00	23,228.00	23,228.00
	Supplies and Materials Totals	***20,487.85***	***23,228.00***	***21,758.07***	***23,228.00***	***23,228.00***	***23,228.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	4,572.26	2,000.00	2,096.49	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
	Capital Outlay Totals	***4,572.26***	***2,000.00***	***2,096.49***	***2,000.00***	***2,000.00***	***2,000.00***
0100-622 COUNTY COURT SYSTEM TOTAL		**25,648.90**	**26,028.00**	**24,107.37**	**26,028.00**	**26,028.00**	**26,028.00**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	624	DISTRICT JUDGE
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0313	BALIFF SALARY	146,496.43	153,715.12	155,971.86	156,176.80	156,176.80	156,176.80
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	40,917.33	43,617.50	37,966.21	44,885.00	44,885.00	44,885.00
1-0901	RETIREMENT - COUNTY SHARE	9,888.86	10,375.77	10,528.25	10,541.93	10,541.93	10,541.93
1-0910	RETIREMENT - UNFUNDED LIABILITY	600.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	10,100.35	11,759.21	10,650.87	11,947.53	11,947.53	11,947.53
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00
	Personal Services Totals	***208,012.97***	***220,077.60***	***215,727.19***	***224,161.26***	***224,161.26***	***224,161.26***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	57.21	100.00	0.14	100.00	100.00	100.00
2-1700	TRAVEL EXPENSES	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00
2-1704	MILEAGE ALLOWANCE	254.25	250.00	0.00	1,500.00	1,500.00	1,500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	1,181.90	1,400.00	1,656.50	2,500.00	2,500.00	2,500.00
	Operating Expenses Totals	***1,493.36***	***1,750.00***	***1,656.64***	***8,900.00***	***8,900.00***	***8,900.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,811.97	3,500.00	2,655.54	4,000.00	4,000.00	4,000.00
	Supplies and Materials Totals	***2,811.97***	***3,500.00***	***2,655.54***	***4,000.00***	***4,000.00***	***4,000.00***
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	0.00	300.00	0.00	300.00	300.00	300.00
5-0500	OFFICE EQUIPMENT	1,174.09	2,000.00	1,736.46	3,000.00	3,000.00	3,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	1,720.58	0.00	1,500.00	0.00	0.00	0.00
	Capital Outlay Totals	***2,894.67***	***2,300.00***	***3,236.46***	***3,300.00***	***3,300.00***	***3,300.00***
0100-624 DISTRICT JUDGE TOTAL		**215,212.97**	**227,627.60**	**223,275.83**	**240,361.26**	**240,361.26**	**240,361.26**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	625	PUBLIC DEFENDER
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	108,757.72	110,389.14	110,389.14	116,605.39	116,605.39	116,605.39
1-0201	CHIEF DEPUTY'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0202	OTHER DEPUTIES SALARIES	316,832.38	448,537.60	411,922.93	481,332.80	481,332.80	481,332.80
1-0203	JUVENILE DEFENDER SALARY	83,287.78	154,848.00	75,878.72	164,756.80	164,756.80	164,756.80
1-0305	CLERICAL SALARIES	155,796.38	180,072.80	177,791.22	232,848.80	232,848.80	232,848.80
1-0417	Bilingual Pay	0.00	0.00	1,566.53	1,800.00	1,800.00	1,800.00
1-0500	OVERTIME	0.00	0.00	197.96	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	122,104.14	172,930.00	154,641.39	192,845.00	192,845.00	192,845.00
1-0803	JUVENILE HEALTH INSURANCE	11,190.87	28,595.00	12,868.32	29,450.00	29,450.00	29,450.00
1-0901	RETIREMENT - COUNTY SHARE	39,243.51	49,882.47	47,376.49	56,078.12	56,078.12	56,078.12
1-0902	JUVENILE RETIREMENT-COUNTY SALARIES	5,621.83	10,452.24	5,121.85	11,121.08	11,121.08	11,121.08
1-0910	RETIREMENT-UNFUNDED LIABILITY	3,300.00	3,300.00	3,300.00	3,600.00	3,600.00	3,600.00
1-1000	O.A.S.I. - COUNTY SHARE	42,708.93	56,533.46	51,777.64	63,555.20	63,555.20	63,555.20
1-1001	JUVENILE O.A.S.I.-COUNTY SHARE	6,296.32	11,845.87	5,703.07	12,603.90	12,603.90	12,603.90
1-1500	UNEMPLOYMENT CONTRIBUTIONS	55.00	55.00	55.00	60.00	60.00	60.00
	Personal Services Totals	***895,194.86***	***1,227,441.58***	***1,058,590.26***	***1,366,657.09***	***1,366,657.09***	***1,366,657.09***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	239.78	300.00	1.98	300.00	300.00	300.00
2-1701	MEALS	23.25	0.00	221.95	0.00	0.00	0.00
2-1702	LODGING	0.00	0.00	288.04	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	459.46	600.00	1,764.26	600.00	600.00	600.00
2-1801	DUES, SUB., REG. AND TRAINING	6,426.47	6,375.00	7,703.74	7,600.00	7,600.00	7,600.00
2-1802	JUVENILE DUES, SUB, REG & TRAINING	1,046.00	1,675.00	0.00	1,675.00	1,675.00	1,675.00
2-2409	DEPOSITIONS	5,464.43	12,095.00	4,896.49	11,095.00	11,095.00	11,095.00
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	2,719.50	2,000.00	2,439.03	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	4,150.63	3,800.00	4,181.32	3,800.00	3,800.00	3,800.00
2-9900	MISCELLANEOUS	30.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***20,559.52***	***27,845.00***	***21,496.81***	***28,070.00***	***28,070.00***	***28,070.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	3,673.92	2,000.00	3,971.77	3,000.00	3,000.00	3,000.00
	Supplies and Materials Totals	***3,673.92***	***2,000.00***	***3,971.77***	***3,000.00***	***3,000.00***	***3,000.00***
	Capital Outlay						

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	625	PUBLIC DEFENDER
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
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	874.52	400.00	0.00	400.00	400.00	400.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	4,350.00	0.00	3,439.00	0.00	0.00	0.00
5-0700	FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	*5,224.52*	*500.00*	*3,439.00*	*500.00*	*500.00*	*500.00*
0100-625 PUBLIC DEFENDER TOTAL		**924,652.82**	**1,257,786.58**	**1,087,497.84**	**1,398,227.09**	**1,398,227.09**	**1,398,227.09**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	629	JUSTICE SYSTEM OPERATING EXPENSES

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0327	MENTAL HEALTH BOARD SALARY	5,610.00	12,000.00	2,550.00	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	1,015.00	0.00	1,000.00	1,000.00	1,000.00
1-1000	O.A.S.I. COUNTY SHARE	429.18	1,150.00	195.09	1,000.00	1,000.00	1,000.00
1-2911	EXTRADITION SALARIES	2,607.82	3,000.00	258.39	3,000.00	3,000.00	3,000.00
	Personal Services Totals	***8,647.00***	***17,165.00***	***3,003.48***	***17,000.00***	***17,000.00***	***17,000.00***
	Operating Expenses						
2-2209	PSYCHOLOGICAL EVALUATIONS	35,441.40	60,000.00	16,304.38	40,000.00	40,000.00	40,000.00
2-2301	DISTRICT COURT JURY FEES	53,814.01	70,000.00	43,479.94	60,000.00	60,000.00	60,000.00
2-2302	COUNTY COURT JURY FEES	2,331.32	5,000.00	2,628.90	5,000.00	5,000.00	5,000.00
2-2351	DISTRICT COURT WITNESS FEES	914.19	3,000.00	460.00	3,000.00	3,000.00	3,000.00
2-2352	COUNTY COURT WITNESS FEES	1,137.64	2,000.00	1,214.16	2,000.00	2,000.00	2,000.00
2-2407	COURT REPORTER FEES(BILLS OF EXCEPT	0.00	5,000.00	191.25	2,000.00	2,000.00	2,000.00
2-2411	DISTRICT COURT ATTORNEY FEES	376,905.96	450,000.00	322,012.95	400,000.00	400,000.00	400,000.00
2-2412	COUNTY COURT ATTORNEY FEES	210,742.32	300,000.00	160,259.47	250,000.00	250,000.00	250,000.00
2-2413	CO CT ATTY FEES/JUV ABUSE & NEGLECT	489,098.91	600,000.00	639,510.65	650,000.00	650,000.00	650,000.00
2-2414	CO CT ATTY FEES/JUV DELINQUENCIES	271,915.64	300,000.00	102,347.26	237,960.00	237,960.00	237,960.00
2-2417	LEGAL FEES - MURDER TRIAL	19,619.15	50,000.00	73,973.82	50,000.00	50,000.00	50,000.00
2-2418	SHERIFF'S FEES	95,817.14	100,000.00	84,985.89	100,000.00	100,000.00	100,000.00
2-2420	TRANSCRIPTS - PUBLIC DEFENDER	7,300.53	6,500.00	8,437.37	7,500.00	7,500.00	7,500.00
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	36,000.00	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00
2-2450	GRAND JURY INVESTIGATIONS	3,810.95	4,000.00	0.00	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	34,333.00	40,000.00	30,132.00	40,000.00	40,000.00	40,000.00
2-2602	COUNTY COURT COSTS	61,086.52	70,000.00	52,173.92	70,000.00	70,000.00	70,000.00
2-2608	JUROR COSTS-MEALS	648.99	1,000.00	642.98	1,000.00	1,000.00	1,000.00
2-2609	IN FORMA PAUPERIS	14,002.93	15,000.00	8,965.23	15,000.00	15,000.00	15,000.00
2-2700	MENTAL HEALTH BOARD COSTS	4,164.33	15,000.00	2,876.22	15,000.00	15,000.00	15,000.00
2-2911	EXTRADITION COSTS	38,079.98	37,500.00	33,408.82	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	40,346.74	111,058.00	104,696.20	111,040.00	111,040.00	111,040.00
2-4444	YOUTH SERVICES (JUVENILE DETENTION)	102,621.50	120,000.00	117,130.76	130,000.00	130,000.00	130,000.00
2-4445	YOUTH SERV/DETENTION ALTERNATIVES	4,926.20	0.00	4,070.00	0.00	0.00	0.00
2-6700	COUNTY LAW LIBRARY	4,328.22	5,000.00	5,771.85	7,500.00	7,500.00	7,500.00
2-8600	CORONER TESTS	69,842.75	70,000.00	84,308.75	85,000.00	85,000.00	85,000.00

HALL COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	629	JUSTICE SYSTEM OPERATING EXPENSES

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	*1,986,230.32*	*2,489,558.00*	*1,946,982.77*	*2,383,000.00*	*2,383,000.00*	*2,383,000.00*
0100-629 JUSTICE SYSTEM OPERATING EXPENSES TOTAL		**1,994,877.32**	**2,506,723.00**	**1,949,986.25**	**2,400,000.00**	**2,400,000.00**	**2,400,000.00**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	632	CLERK DISTRICT CT - PASSPORT OFFICE
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0300	REGULAR SALARIES	44,765.78	46,156.50	46,104.93	47,541.00	47,541.00	47,541.00
1-0802	HEALTH INSURANCE	13,395.07	14,297.50	14,017.88	14,725.00	14,725.00	14,725.00
1-0901	RETIREMENT - COUNTY SHARE	3,021.78	3,115.57	3,112.34	3,209.02	3,209.02	3,209.02
1-0910	RETIREMENT - UNFUNDED LIABILITY	300.00	300.00	300.00	300.00	300.00	300.00
1-1000	O.A.S.I.- COUNTY SHARE	3,159.40	3,530.98	3,229.47	3,636.89	3,636.89	3,636.89
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00
	Personal Services Totals	***64,647.03***	***67,405.55***	***66,769.62***	***69,416.91***	***69,416.91***	***69,416.91***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.00	0.00	0.05	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	35.00	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	15.97	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***15.97***	***35.00***	***0.05***	***35.00***	***35.00***	***35.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	99.56	100.00	101.96	175.00	175.00	175.00
3-0118	STATIONERY/ENVELOPES	153.00	60.00	98.00	50.00	50.00	50.00
3-0128	DATA PROCESSING SUPPLIES	159.08	270.00	165.25	200.00	200.00	200.00
	Supplies and Materials Totals	***411.64***	***430.00***	***365.21***	***425.00***	***425.00***	***425.00***
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	17.98	10.00	9.56	15.00	15.00	15.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	0.00	0.00	100.00	0.00	0.00	0.00
	Capital Outlay Totals	***17.98***	***10.00***	***109.56***	***15.00***	***15.00***	***15.00***
0100-632 CLERK DISTRICT CT - PASSPORT OFFICE TOTAL		**65,092.62**	**67,880.55**	**67,244.44**	**69,891.91**	**69,891.91**	**69,891.91**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	641	BUILDINGS AND GROUNDS / PARK
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	79,718.44	82,189.86	90,598.13	87,247.94	101,747.94	101,747.94
1-0108	SUPERVISOR'S SALARY	64,700.36	67,102.85	66,788.31	69,707.62	69,707.62	69,707.62
1-0201	ASSISTANT'S SALARY	64,622.48	67,102.85	66,403.90	69,083.12	69,083.12	69,083.12
1-0202	OTHER ASSISTANTS SALARIES	41,453.58	46,205.62	45,796.80	49,058.32	49,058.32	49,058.32
1-0303	MAINTENANCE SALARY	132,303.97	140,148.47	132,114.62	147,789.45	147,789.45	147,789.45
1-0305	CLERICAL SALARY	56,452.16	58,036.45	58,398.69	64,709.76	64,709.76	64,709.76
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	1,142.53	3,300.00	4,602.89	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	332.06	1,500.00	608.08	1,500.00	1,500.00	1,500.00
1-0802	HEALTH INSURANCE	147,929.30	160,204.54	143,646.88	149,412.04	149,412.04	149,412.04
1-0901	RETIREMENT - COUNTY SHARE	29,749.38	31,427.07	31,408.84	33,236.75	34,215.50	34,215.50
1-0910	RETIREMENT-UNFUNDED LIABILITY	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1-1000	O.A.S.I. - COUNTY SHARE	30,697.68	35,617.34	33,148.24	37,668.31	38,777.56	38,777.56
1-1100	UNIFORM ALLOWANCE	3,955.05	4,200.00	3,463.85	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	***655,496.99***	***699,475.05***	***679,419.23***	***719,353.31***	***735,941.31***	***735,941.31***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	31.96	130.00	0.13	130.00	130.00	130.00
2-0500	PARK UTILITIES	18,956.87	22,000.00	15,299.54	20,000.00	20,000.00	20,000.00
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	21,248.10	25,000.00	21,949.03	25,000.00	25,000.00	25,000.00
2-1301	ADA IMPROVEMENTS	95.00	0.00	0.00	0.00	0.00	0.00
2-1302	BUILDING REPAIR - ANNEX	5,159.97	4,500.00	5,898.27	4,500.00	4,500.00	4,500.00
2-1303	SURVEILLANCE SYSTEMS	2,489.64	2,570.00	2,212.92	2,570.00	2,570.00	2,570.00
2-1600	OTHER EQUIPMENT REPAIR	2,065.07	4,800.00	1,844.49	2,800.00	2,800.00	2,800.00
2-1601	FLAGS & POLE REPAIR	626.00	500.00	378.00	500.00	500.00	500.00
2-1680	GENERAL & MECHANICAL REPAIR & INSPE	15,877.15	21,750.00	17,185.25	18,750.00	18,750.00	18,750.00
2-1690	HVAC MAINTENANCE CONTRACT	44,925.68	41,200.00	35,355.96	30,200.00	30,200.00	30,200.00
2-1700	TRAVEL EXPENSES	0.00	50.00	0.00	50.00	50.00	50.00
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	0.00	50.00	34.06	50.00	50.00	50.00
2-1801	DUES, SUB, REG, AND TRAINING	146.00	50.00	847.99	50.00	50.00	50.00

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	641	BUILDINGS AND GROUNDS / PARK

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2-1808	CUSTODIAL SERVICES	125,433.60	144,000.00	144,350.00	159,600.00	159,600.00	159,600.00
2-2515	CONTRACTUAL SERVICES - TEMPORARY	18,810.51	19,000.00	18,790.13	32,000.00	32,000.00	32,000.00
2-2536	ZONING/CONDITIONAL USE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-2544	CONTRACTUAL SERVICE - O'KEEFE	15,267.62	14,300.00	19,506.55	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	***271,133.17***	***300,000.00***	***283,652.32***	***310,600.00***	***310,600.00***	***310,600.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	3,988.84	3,250.00	3,469.76	3,250.00	3,250.00	3,250.00
3-0103	JANITORIAL SUPPLIES	36,917.95	25,204.00	12,144.87	23,204.00	23,204.00	23,204.00
3-0120	GROUND SUPPLIES	6,783.57	5,300.00	5,666.38	5,300.00	5,300.00	5,300.00
3-0123	SOCIAL SERVICES SUPPLIES	1,938.11	1,700.00	1,850.79	1,700.00	1,700.00	1,700.00
3-0200	MATERIALS	2,256.17	3,000.00	788.04	3,000.00	3,000.00	3,000.00
3-0209	MACHINERY AND EQUIPMENT FUEL	11,178.74	14,000.00	8,906.25	13,000.00	13,000.00	13,000.00
3-0214	SEEDS, TREES & PLANTS	3,662.27	2,544.00	1,136.65	2,544.00	2,544.00	2,544.00
	Supplies and Materials Totals	***66,725.65***	***54,998.00***	***33,962.74***	***51,998.00***	***51,998.00***	***51,998.00***
	Equipment Rental						
4-0300	EQUIPMENT RENTAL	5,800.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Equipment Rental Totals	***5,800.00***	***8,000.00***	***8,000.00***	***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	8,297.33	8,743.00	9,035.66	8,743.00	8,743.00	8,743.00
5-0318	SAFETY EQUIPMENT	4,306.94	2,946.00	7,927.69	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	2,500.00	536.75	2,500.00	2,500.00	2,500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	23,400.00	0.00	0.00	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	***36,004.27***	***14,489.00***	***17,500.10***	***14,489.00***	***14,489.00***	***14,489.00***
0100-641 BUILDINGS AND GROUNDS / PARK TOTAL		**1,035,160.08**	**1,076,962.05**	**1,022,534.39**	**1,104,440.31**	**1,121,028.31**	**1,121,028.31**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	642	SPECIAL ELECTIONS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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	202.50	0.00	202.50	202.50	202.50
1-1000	O.A.S.I. COUNTY SHARE	0.00	229.50	0.00	229.50	229.50	229.50
	Personal Services Totals	***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	5,082.07	196,568.00	196,568.00	196,568.00
	Supplies and Materials Totals	***0.00***	***76,568.00***	***5,082.07***	***196,568.00***	***196,568.00***	***196,568.00***
0100-642 SPECIAL ELECTIONS TOTAL		**0.00**	**80,000.00**	**5,082.07**	**200,000.00**	**200,000.00**	**200,000.00**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	645	AGRICULTURAL EXTENSION AGENT
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0305	CLERICAL SALARY	87,007.40	91,377.23	90,930.22	95,467.88	95,467.88	95,467.88
1-0323	COUNTY ASSISTANT-4-H	51,584.04	53,381.03	53,144.66	54,982.46	54,982.46	54,982.46
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	54,990.16	58,640.00	57,555.74	60,320.00	60,320.00	60,320.00
1-0901	RETIREMENT - COUNTY SHARE	9,354.73	9,771.18	9,725.23	10,155.40	10,155.40	10,155.40
1-0910	RETIREMENT - UNFUNDED LIABILITY	900.00	900.00	900.00	900.00	900.00	900.00
1-1000	O.A.S.I. - COUNTY SHARE	8,647.29	11,074.01	9,018.08	11,509.45	11,509.45	11,509.45
1-1500	UNEMPLOYMENT CONTRIBUTIONS	15.00	15.00	15.00	15.00	15.00	15.00
	Personal Services Totals	***212,498.62***	***225,158.45***	***221,288.93***	***233,350.19***	***233,350.19***	***233,350.19***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	25.00	0.00	25.00	25.00	25.00
2-0200	TELEPHONE SERVICES	2,133.00	2,700.00	2,174.93	2,700.00	2,700.00	2,700.00
2-0500	UTILITIES	30,517.58	32,500.00	24,851.49	32,500.00	32,500.00	32,500.00
2-0600	INSURANCE PREMIUMS	3,695.60	6,000.00	4,487.35	6,000.00	6,000.00	6,000.00
2-0609	MAINTENANCE/JANITORIAL-COLLEGE PARK	28,146.88	33,000.00	28,330.80	33,000.00	33,000.00	33,000.00
2-1200	OFFICE EQUIPMENT REPAIR	75.97	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-1680	GENERAL AND MECHANICAL REPAIR	0.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00
2-1704	MILEAGE ALLOWANE	3,567.62	4,500.00	3,476.87	4,500.00	4,500.00	4,500.00
2-1708	BOARD MEMBER'S EXPENSES	210.40	400.00	179.20	400.00	400.00	400.00
2-1801	DUES,SUBS.,REG., AND TRAINING	524.95	600.00	304.95	800.00	800.00	800.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	327.50	0.00	562.50	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	2,099.23	2,350.00	2,329.70	2,350.00	2,350.00	2,350.00
	Operating Expenses Totals	***71,298.73***	***87,575.00***	***66,697.79***	***87,775.00***	***87,775.00***	***87,775.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,475.04	2,900.00	2,388.38	2,900.00	2,900.00	2,900.00
	Supplies and Materials Totals	***2,475.04***	***2,900.00***	***2,388.38***	***2,900.00***	***2,900.00***	***2,900.00***
	Equipment Rental						
4-0200	EQUIPMENT RENTAL-OFFICE	12,857.07	3,650.00	2,719.10	3,650.00	3,650.00	3,650.00
	Equipment Rental Totals	***12,857.07***	***3,650.00***	***2,719.10***	***3,650.00***	***3,650.00***	***3,650.00***
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	5,091.96	2,600.00	26,087.23	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	55.00	24,055.29	7,041.46	18,576.42	18,576.42	18,576.42

		Code	Description
	Fund	0100	GENERAL
	Function	645	AGRICULTURAL EXTENSION AGENT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay Totals	*5,146.96*	*26,655.29*	*33,128.69*	*21,176.42*	*21,176.42*	*21,176.42*
0100-645 AGRICULTURAL EXTENSION AGENT TOTAL		**304,276.42**	**345,938.74**	**326,222.89**	**348,851.61**	**348,851.61**	**348,851.61**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	651	SHERIFF
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	119,392.03	122,974.02	122,973.95	126,663.29	126,663.29	126,663.29
1-0201	CHIEF DEPUTY'S SALARY	108,144.30	115,098.79	114,834.21	118,560.00	118,560.00	118,560.00
1-0202	OTHER DEPUTIES' SALARIES	1,492,744.61	1,570,807.40	1,575,893.94	1,728,477.20	1,728,477.20	1,728,477.20
1-0300	CAPTAINS SALARIES	103,201.68	110,896.00	110,513.36	117,000.00	117,000.00	117,000.00
1-0301	OFFICE MANAGER'S SALARY	65,327.60	69,512.00	69,294.88	71,905.60	71,905.60	71,905.60
1-0305	CLERICAL SALARY	407,999.06	427,340.50	421,131.79	445,557.60	445,557.60	445,557.60
1-0317	SARGEANTS' SALARIES	383,925.99	510,788.80	509,510.15	546,112.00	546,112.00	546,112.00
1-0343	BILINGUAL PAY	1,669.83	0.00	0.00	0.00	0.00	0.00
1-0344	SOCIAL MEDIA PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0345	COURTHOUSE SECURITY SALARIES	61,735.92	107,956.55	95,754.50	121,550.00	121,550.00	121,550.00
1-0350	PATROL SUPPORT OFFICER SALARY	166,921.14	251,192.00	234,677.93	257,916.80	257,916.80	257,916.80
1-0351	SALARIES - COPS GRANT	0.00	0.00	0.00	0.00	0.00	0.00
1-0352	SALARIES - CANDO GRANT	5,066.84	7,500.00	2,495.89	7,500.00	7,500.00	7,500.00
1-0353	SALARIES - OCDETF GRANT	5,502.00	7,500.00	2,278.52	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	17,455.59	25,000.00	37,941.05	40,000.00	40,000.00	40,000.00
1-0417	BILINGUAL PAY	0.00	7,500.00	6,315.41	7,500.00	7,500.00	7,500.00
1-0500	OVERTIME/HOLIDAY PAY	44,155.23	50,000.00	50,657.18	65,000.00	65,000.00	65,000.00
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	696,264.84	820,748.24	778,980.25	846,125.00	846,125.00	846,125.00
1-0804	LIFE INSURANCE	2,741.69	4,000.00	2,880.29	4,000.00	4,000.00	4,000.00
1-0901	RETIREMENT - COUNTY SHARE	222,610.61	259,165.12	269,876.51	313,357.56	313,357.56	313,357.56
1-0910	RETIREMENT-UNFUNDED LIABILITY	13,800.00	14,100.00	14,100.00	14,400.00	14,400.00	14,400.00
1-1000	O.A.S.I. - COUNTY SHARE	215,282.78	255,821.06	243,806.59	286,080.54	286,080.54	286,080.54
1-1100	UNIFORM ALLOWANCE	39,165.96	40,494.60	39,856.87	51,924.36	51,924.36	51,924.36
1-1400	MISCELLANEOUS (LONGEVITY PAY)	0.00	0.00	0.00	0.00	0.00	0.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	230.00	235.00	235.00	240.00	240.00	240.00
	Personal Services Totals	***4,173,337.70***	***4,778,630.08***	***4,704,008.27***	***5,177,369.95***	***5,177,369.95***	***5,177,369.95***
	Operating Expenses						
2-0100	POSTAGE & SHIPPING	882.40	900.00	669.59	900.00	900.00	900.00
2-0200	TELEPHONE SERVICE	10,438.16	10,750.00	8,331.23	10,408.04	10,408.04	10,408.04
2-0206	OTHER TELEPHONE/LANGUAGE LINE	68.58	200.00	377.17	475.00	475.00	475.00
2-0400	RADIO REPAIR	525.55	2,000.00	735.96	2,000.00	2,000.00	2,000.00
2-1100	DATA PROCESSING COSTS	2,093.00	2,580.00	2,464.20	3,675.00	3,675.00	3,675.00
2-1200	OFFICE EQUIPMENT REPAIR	224.09	700.00	245.00	700.00	700.00	700.00
2-1700	TRAVEL & TRAINING - GRANTS	0.00	0.00	0.00	0.00	0.00	0.00

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	651	SHERIFF
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES,SUB.,REG., AND TRAINING, MEMB	1,644.89	2,300.00	1,906.38	2,500.00	2,500.00	2,500.00
2-1810	UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00
2-1850	CANINE EXPENSES	815.25	4,000.00	1,342.54	4,000.00	4,000.00	4,000.00
2-2000	PRINTING AND PUBLISHING	1,301.75	2,000.00	1,918.64	2,000.00	2,000.00	2,000.00
2-2500	CONSULTING FEES	100.00	500.00	0.00	500.00	500.00	500.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	5,644.00	7,450.00	6,902.14	7,500.00	7,500.00	7,500.00
2-2516	CAMERAS	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2-2545	MISC LABOR - HIDTA GRANT	50,036.64	48,692.25	49,671.96	49,671.96	49,671.96	49,671.96
2-2900	LAW ENFORCEMENT COSTS	10,072.99	9,000.00	3,017.46	8,000.00	8,000.00	8,000.00
2-2901	CIVIL PROCESS COSTS	1,914.87	3,250.00	2,273.53	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	21,585.95	19,750.00	19,442.31	21,000.00	21,000.00	21,000.00
2-2913	MERIT COMMISSION	5,448.94	5,500.00	2,912.38	4,500.00	4,500.00	4,500.00
2-3020	MEDICAL COSTS - CUSTODIAL	990.72	1,500.00	0.00	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	800.00	0.00	0.00	0.00	0.00
2-8500	BLOOD TESTS & MEDICAL EXPENSES	3,075.00	5,500.00	1,620.00	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
2-9900	MISCELLANEOUS	518.52	1,000.00	539.28	1,000.00	1,000.00	1,000.00
2-9901	MISCELLANEOUS - GRANTS	8,119.96	40,000.00	13,800.89	40,000.00	40,000.00	40,000.00
	Operating Expenses Totals	***125,501.26***	***183,372.25***	***133,170.66***	***180,580.00***	***180,580.00***	***180,580.00***
	Supplies and Materials						
3-0100	OFFICE SUPPLIES - GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
3-0101	OFFICE SUPPLIES	4,647.93	4,507.75	3,194.15	4,500.00	4,500.00	4,500.00
3-0112	LAW ENFORCEMENT SUPPLIES	197.15	8,000.00	282.46	7,500.00	7,500.00	7,500.00
3-0118	STATIONERY/ENVELOPES	106.44	500.00	392.16	500.00	500.00	500.00
3-0209	MACHINERY AND EQUIPMENT FUEL	81,025.94	81,500.00	79,996.30	85,500.00	85,500.00	85,500.00
3-0210	FUEL - GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
3-0211	MACHINERY AND EQUIP. TIRES-REPAIR	8,135.95	8,700.00	1,262.97	8,500.00	8,500.00	8,500.00
3-0212	EQUIPMENT REPAIR-COMMERCIAL	29,199.49	18,500.00	17,556.99	19,000.00	19,000.00	19,000.00
	Supplies and Materials Totals	***123,312.90***	***121,707.75***	***102,685.03***	***125,500.00***	***125,500.00***	***125,500.00***
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	2,000.00	2,000.00	17.89	1,500.00	1,500.00	1,500.00
5-0500	OFFICE EQUIPMENT	158.40	1,500.00	147.13	1,000.00	1,000.00	1,000.00
5-0501	OFFICE EQUIPMENT - GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
5-0502	EQUIPMENT & IMPROVEMENT RESERVE	26,011.70	0.00	50,300.00	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT	1,524.09	5,000.00	2,100.00	5,000.00	5,000.00	5,000.00
	Capital Outlay Totals	***29,694.19***	***8,500.00***	***52,565.02***	***7,500.00***	***7,500.00***	***7,500.00***

						Code	Description
					Fund	0100	GENERAL
					Function	651	SHERIFF
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
0100-651 SHERIFF TOTAL		**4,451,846.05**	**5,092,210.08**	**4,992,428.98**	**5,490,949.95**	**5,490,949.95**	**5,490,949.95**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	652	ATTORNEY
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	132,588.14	136,565.94	136,565.94	140,662.88	140,662.88	140,662.88
1-0201	CHIEF DEPUTY'S SALARY	123,187.74	126,883.42	126,883.25	129,409.78	129,409.78	129,409.78
1-0202	OTHER DEPUTIES' SALARY	867,309.66	1,003,467.92	645,049.88	1,054,021.28	1,054,021.28	1,054,021.28
1-0305	CLERICAL SALARY	413,508.29	441,820.40	446,330.14	517,463.85	517,463.85	517,463.85
1-0400	PART-TIME INVESTIGATOR	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	PART-TIME CLERICAL (INTERN)	7,582.80	12,750.00	7,541.94	0.00	0.00	0.00
1-0417	Bilingual Pay	0.00	0.00	1,371.75	2,025.00	2,025.00	2,025.00
1-0500	OVERTIME/HOLIDAY PAY	0.00	0.00	474.32	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	93,985.00	81,314.43	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	462,764.73	540,607.50	383,283.21	496,185.00	496,185.00	496,185.00
1-0901	RETIREMENT - COUNTY SHARE	103,752.14	125,244.41	97,064.67	124,134.62	124,134.62	124,134.62
1-0910	RETIREMENT-UNFUNDED LIABILITY	7,200.00	6,600.00	6,600.00	6,900.00	6,900.00	6,900.00
1-1000	O.A.S.I. - COUNTY SHARE	108,200.80	141,943.66	102,721.98	140,879.17	140,879.17	140,879.17
1-1500	UNEMPLOYMENT CONTRIBUTIONS	120.00	110.00	110.00	115.00	115.00	115.00
	Personal Services Totals	***2,226,214.30***	***2,629,978.25***	***2,035,311.51***	***2,611,796.58***	***2,611,796.58***	***2,611,796.58***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	874.66	1,500.00	550.05	0.00	0.00	0.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	71.55	500.00	15.34	200.00	200.00	200.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	500.00	0.00	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	1,431.48	4,500.00	743.27	4,500.00	4,500.00	4,500.00
2-1704	MILEAGE ALLOWANCE	2,477.94	1,500.00	2,151.39	1,500.00	1,500.00	1,500.00
2-1801	DUES,SUB.,REG., AND TRAINING	8,247.30	10,000.00	13,670.50	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	83,831.00	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
2-2900	LAW ENFORCEMENT COSTS	19,430.52	20,000.00	17,327.03	20,000.00	20,000.00	20,000.00
2-6700	LAW LIBRARY	1,461.37	1,000.00	0.00	500.00	500.00	500.00
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	115.03	500.00	0.00	500.00	500.00	500.00
	Operating Expenses Totals	***34,109.85***	***123,831.00***	***34,457.58***	***37,700.00***	***37,700.00***	***37,700.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	15,089.68	11,000.00	14,254.22	11,000.00	11,000.00	11,000.00
	Supplies and Materials Totals	***15,089.68***	***11,000.00***	***14,254.22***	***11,000.00***	***11,000.00***	***11,000.00***
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00

					Code	Description
				Fund	0100	GENERAL
				Function	652	ATTORNEY
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
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	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	Capital Outlay Totals	*0.00*	*1,000.00*	*0.00*	*1,000.00*	*1,000.00*	*1,000.00*
0100-652 ATTORNEY TOTAL		**2,275,413.83**	**2,765,809.25**	**2,084,023.31**	**2,661,496.58**	**2,661,496.58**	**2,661,496.58**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	661	COUNTY SHERIFF INTERLOCAL AGREEMENT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0202	OTHER DEPUTIES SALARY	125,354.30	139,351.20	136,373.31	146,337.60	146,337.60	146,337.60
1-0500	OVERTIME/HOLIDAY PAY	466.77	1,500.00	490.55	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	13,156.70	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT - COUNTY SHARE	10,544.84	10,915.97	11,387.05	12,935.79	12,935.79	12,935.79
1-1000	O.A.S.I. - COUNTY SHARE	10,456.98	10,775.12	10,346.99	11,309.58	11,309.58	11,309.58
1-1500	UNEMPLOYMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***159,979.59***	***162,542.29***	***158,597.90***	***172,082.97***	***172,082.97***	***172,082.97***
	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	5,895.17	12,416.19	8,191.67	9,101.47	9,101.47	9,101.47
	Supplies and Materials Totals	***5,895.17***	***12,416.19***	***8,191.67***	***9,101.47***	***9,101.47***	***9,101.47***
	Capital Outlay						
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	2,512.06	0.00	9,393.34	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT	20,166.31	27,000.00	21,831.18	22,754.00	22,754.00	22,754.00
	Capital Outlay Totals	***22,678.37***	***27,000.00***	***31,224.52***	***22,754.00***	***22,754.00***	***22,754.00***
0100-661 COUNTY SHERIFF INTERLOCAL AGREEMENT TOTAL		**188,553.13**	**201,958.48**	**198,014.09**	**203,938.44**	**203,938.44**	**203,938.44**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	662	ATTORNEY-CHILD SUPPORT
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0202	OTHER DEPUTIES' SALARIES	86,472.72	93,623.10	94,869.95	109,991.20	109,991.20	109,991.20
1-0305	CLERICAL SALARY	277,795.51	311,282.69	293,870.51	326,415.00	326,415.00	326,415.00
1-0417	BILINGUAL PAY	0.00	1,875.00	1,556.25	2,025.00	2,025.00	2,025.00
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	129,279.59	141,705.00	144,846.09	179,540.00	179,540.00	179,540.00
1-0901	RETIREMENT - COUNTY SHARE	24,587.72	27,331.14	26,588.44	29,457.42	29,457.42	29,457.42
1-0910	RETIREMENT-UNFUNDED LIABILITY	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1-1000	O.A.S.I. - COUNTY SHARE	25,770.04	30,975.29	27,711.11	33,385.07	33,385.07	33,385.07
1-1500	UNEMPLOYMENT CONTRIBUTIONS	40.00	40.00	40.00	40.00	40.00	40.00
	Personal Services Totals	***546,345.58***	***609,232.22***	***591,882.35***	***683,253.69***	***683,253.69***	***683,253.69***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	145.10	500.00	0.00	0.00	0.00	0.00
2-0206	OTHER TELEPHONE/LANGUAGE LINE	308.40	600.00	136.46	300.00	300.00	300.00
2-1700	TRAVEL EXPENSES	0.00	500.00	0.00	400.00	400.00	400.00
2-1704	MILEAGE ALLOWANCE	171.99	500.00	0.00	500.00	500.00	500.00
2-1801	DUES,SUB.,REG., AND TRAINING	750.70	500.00	1,722.50	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
2-2900	LAW ENFORCEMENT COSTS	228.65	250.00	954.52	750.00	750.00	750.00
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	***1,604.84***	***2,850.00***	***2,813.48***	***2,950.00***	***2,950.00***	***2,950.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,611.26	4,000.00	3,026.54	4,000.00	4,000.00	4,000.00
	Supplies and Materials Totals	***2,611.26***	***4,000.00***	***3,026.54***	***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	0.00	1,000.00	135.99	1,000.00	1,000.00	1,000.00
	Capital Outlay Totals	***0.00***	***1,000.00***	***135.99***	***1,000.00***	***1,000.00***	***1,000.00***
0100-662 ATTORNEY-CHILD SUPPORT TOTAL		**550,561.68**	**617,082.22**	**597,858.36**	**691,203.69**	**691,203.69**	**691,203.69**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	663	CO ATTY HITDA GRANT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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
	Personal Services Totals	***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
	Operating Expenses Totals	***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 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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
	Personal Services Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0100-665 COUNTY SHERIFF - OTHER CONTRACTS TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	666	JUVENILE DIVERSION

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0203	JUVENILE DIVERSION OFFICER	82,808.62	96,523.50	86,007.13	99,261.75	99,261.75	99,261.75
1-0301	ADMINISTRATIVE SALARY	65,506.29	60,046.40	59,896.56	64,074.40	64,074.40	64,074.40
1-0405	CLERICAL SALARY	49,577.75	51,109.50	52,474.60	54,229.50	54,229.50	54,229.50
1-0417	BILINGUAL PAY	0.00	2,000.00	1,756.00	3,950.00	3,950.00	3,950.00
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	72,537.36	87,235.00	73,579.20	89,770.00	89,770.00	89,770.00
1-0901	RETIREMENT-COUNTY SHARE	13,357.93	14,018.36	13,509.12	14,685.68	14,685.68	14,685.68
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1-1000	O.A.S.I-COUNTY SHARE	13,939.69	15,887.47	14,092.10	16,643.77	16,643.77	16,643.77
1-1500	UNEMPLOYMENT CONTRIBUTIONS	20.00	20.00	20.00	20.00	20.00	20.00
	Personal Services Totals	***298,947.64***	***328,040.23***	***302,534.71***	***343,835.10***	***343,835.10***	***343,835.10***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	36.97	150.00	0.22	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	313.26	700.00	151.42	500.00	500.00	500.00
2-1801	DUES, SUB., REG., AND TRAINING	15.00	200.00	50.00	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	86.95	0.00	75.79	350.00	350.00	350.00
	Operating Expenses Totals	***452.18***	***1,050.00***	***277.43***	***1,050.00***	***1,050.00***	***1,050.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,713.70	1,700.00	1,407.48	1,700.00	1,700.00	1,700.00
	Supplies and Materials Totals	***1,713.70***	***1,700.00***	***1,407.48***	***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	421.77	500.00	2.90	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	500.00	0.00	1,550.00	0.00	0.00	0.00
	Capital Outlay Totals	***921.77***	***600.00***	***1,552.90***	***600.00***	***600.00***	***600.00***
0100-666 JUVENILE DIVERSION TOTAL		**302,035.29**	**331,390.23**	**305,772.52**	**347,185.10**	**347,185.10**	**347,185.10**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	671	COUNTY JAIL
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	135,819.23	140,025.60	139,878.35	144,227.20	144,227.20	144,227.20
1-0201	ASSISTANT DIRECTOR'S SALARY	103,981.12	108,326.40	108,204.80	114,816.00	114,816.00	114,816.00
1-0305	CLERICAL SALARY	185,418.70	192,757.45	196,858.92	197,881.60	197,881.60	197,881.60
1-0307	MENTAL HEALTH SALARIES	30,407.47	143,322.40	0.00	0.00	0.00	0.00
1-0308	MEDICAL STAFF SALARIES	0.00	0.00	0.00	566,262.00	566,262.00	566,262.00
1-0315	CORRECTIONS-JAILERS-SALARIES	4,306,414.15	4,730,940.78	4,600,436.94	5,325,391.12	5,325,391.12	5,325,391.12
1-0316	CALL-IN PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0415	CORRECTIONS PART-TIME SALARY	16,752.53	0.00	14,971.87	0.00	0.00	0.00
1-0417	Bilingual Pay	0.00	0.00	14,784.29	0.00	0.00	0.00
1-0500	OVERTIME/HOLIDAY PAY	135,089.39	80,000.00	187,828.41	88,000.00	88,000.00	88,000.00
1-0501	OVERTIME-FEDERAL DISASTER	0.00	0.00	0.00	0.00	0.00	0.00
1-0510	ON CALL PAY	38,130.38	35,000.00	38,524.55	38,500.00	38,500.00	38,500.00
1-0550	COMPENSATORY TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	1,365,262.94	1,596,885.62	1,340,316.55	1,800,000.00	1,800,000.00	1,800,000.00
1-0804	LIFE INSURANCE	2,814.72	3,650.00	2,924.43	3,650.00	3,650.00	3,650.00
1-0901	RETIREMENT - COUNTY SHARE	333,144.64	380,050.15	356,697.13	437,421.58	437,421.58	437,421.58
1-0910	RETIREMENT-UNFUNDED LIABILITY	26,400.00	27,000.00	27,000.00	29,100.00	29,100.00	29,100.00
1-1000	O.A.S.I. - COUNTY SHARE	352,051.58	430,723.51	378,434.39	495,744.45	495,744.45	495,744.45
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	450.00	450.00	485.00	485.00	485.00
	Personal Services Totals	***7,032,126.85***	***7,869,131.91***	***7,407,310.63***	***9,241,478.95***	***9,241,478.95***	***9,241,478.95***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	6,020.03	5,000.00	5,910.90	5,000.00	5,000.00	5,000.00
2-0400	RADIO REPAIR	1,319.65	5,000.00	3,174.30	5,000.00	5,000.00	5,000.00
2-0500	UTILITIES	207,843.06	200,000.00	216,033.92	200,000.00	200,000.00	200,000.00
2-0503	HEATING FUELS	65,932.90	60,000.00	29,683.56	50,000.00	50,000.00	50,000.00
2-0505	GARBAGE	5,127.02	5,400.00	5,914.51	6,000.00	6,000.00	6,000.00
2-0506	BOILER MAINTENANCE & INSPECTIONS	162.00	3,000.00	2,823.41	3,000.00	3,000.00	3,000.00
2-0510	FIRE INSPECTIONS	2,535.43	2,500.00	3,153.80	2,500.00	2,500.00	2,500.00
2-1302	BUILDING REPAIR	10,880.57	10,000.00	10,709.52	10,000.00	10,000.00	10,000.00
2-1303	JAIL SURVEILLANCE SYSTEM	3,029.48	20,000.00	1,179.80	20,000.00	20,000.00	20,000.00
2-1680	GENERAL & MECHANICAL REPAIR	64,598.34	60,000.00	68,897.33	60,000.00	60,000.00	60,000.00
2-1690	TRANE CONTRACT	0.00	3,500.00	4,800.00	9,600.00	9,600.00	9,600.00
2-1700	TRANSPORT EXPENSES / REIMBURSED	5,134.56	7,000.00	5,112.61	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
2-1800	EMPLOYEE RECOGNITION	106.92	500.00	2,159.00	2,000.00	2,000.00	2,000.00
2-1801	DUES,SUB.,REG., AND TRAINING	5,800.05	2,500.00	9,637.33	3,000.00	3,000.00	3,000.00

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	671	COUNTY JAIL
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2-1808	CUSTODIAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-1901	BOARD CONTRACTS-PRISONERS (FOOD)	531,659.80	619,716.03	553,377.07	619,716.03	619,716.03	619,716.03
2-1902	LAUNDRY--PRISONERS	3,427.14	6,000.00	2,235.36	6,000.00	6,000.00	6,000.00
2-1903	MEDICAL--PRISONERS	707,938.86	760,898.91	755,624.14	80,000.00	80,000.00	80,000.00
2-1905	SAFEKEEPING OF PRISONERS	14,636.70	15,000.00	11,707.78	15,000.00	15,000.00	15,000.00
2-2000	PRINTING AND PUBLISHING	15,599.87	15,000.00	15,716.35	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)	82.99	1,000.00	2,117.25	1,000.00	1,000.00	1,000.00
2-2500	ADMINISTRATIVE FEES - SCAAP	19,941.02	11,500.00	14,987.28	9,000.00	9,000.00	9,000.00
2-2515	CONTRACTIONAL SERVICES (TEMP HELP)	0.00	0.00	0.00	0.00	0.00	0.00
2-2906	CONTINUING EDUCATION COSTS	0.00	0.00	0.00	14,000.00	14,000.00	14,000.00
2-2912	TRAINING SCHOOL	25,210.21	30,000.00	20,654.39	16,000.00	16,000.00	16,000.00
2-2913	TESTING FOR OFFICIERS	11,260.65	10,000.00	8,809.34	10,000.00	10,000.00	10,000.00
2-3000	MED. AND HOSP. CLIENT SERVICES	235,830.40	319,000.00	277,326.21	319,000.00	319,000.00	319,000.00
2-3001	DENTAL SERVICES	48,085.61	39,600.00	41,686.30	45,000.00	45,000.00	45,000.00
2-3002	MENTAL HEALTH SERVICES	0.00	60,000.00	6,384.75	150,000.00	150,000.00	150,000.00
2-3003	EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
2-3100	PROVISIONS/CLOTHING--CLIENT	269.51	2,000.00	0.00	0.00	0.00	0.00
2-3300	PERSONAL SUPPLIES--CLIENT	0.00	2,000.00	0.00	0.00	0.00	0.00
2-3500	MEDICAL ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-4408	AMBULANCE COSTS	2,371.00	10,000.00	12,099.00	10,000.00	10,000.00	10,000.00
2-9000	MISC. FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	445.00	0.00	346.00	0.00	0.00	0.00
	Operating Expenses Totals	***1,995,248.77***	***2,289,114.94***	***2,092,261.21***	***1,695,816.03***	***1,695,816.03***	***1,695,816.03***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	10,462.57	10,000.00	11,064.20	10,000.00	10,000.00	10,000.00
3-0102	CHEMICAL SUPPLIES	14,152.45	11,000.00	12,952.78	11,000.00	11,000.00	11,000.00
3-0103	JANITORIAL SUPPLIES	47,388.56	44,000.00	45,187.38	44,000.00	44,000.00	44,000.00
3-0150	MISC SUPPLIES - UNIFORMS	45,543.32	35,000.00	27,544.36	35,000.00	35,000.00	35,000.00
3-0209	MACHINERY AND EQUIPMENT FUEL	20,200.50	25,000.00	15,817.61	25,000.00	25,000.00	25,000.00
3-0211	MACHINERY & EQUIPMENT TIRES-REPAIR	7,305.10	5,000.00	6,010.38	5,000.00	5,000.00	5,000.00
	Supplies and Materials Totals	***145,052.50***	***130,000.00***	***118,576.71***	***130,000.00***	***130,000.00***	***130,000.00***
	Capital Outlay						
5-0250	JAIL REMODELING	0.00	5,000.00	650.00	5,000.00	5,000.00	5,000.00
5-0300	MACHINERY & EQUIPMENT	0.00	10,000.00	2,837.24	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	6,188.91	10,000.00	781.40	10,000.00	10,000.00	10,000.00
5-0314	LAW EQUIP - VEST REIMB - GRANT	2,077.43	2,000.00	0.00	2,000.00	2,000.00	2,000.00
5-0318	SAFETY EQUIPMENT	12,769.00	15,000.00	15,777.40	15,000.00	15,000.00	15,000.00

		Code	Description
	Fund	0100	GENERAL
	Function	671	COUNTY JAIL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	74,300.00	0.00	0.00	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	179.99	8,000.00	300.00	8,000.00	8,000.00	8,000.00
5-1100	OTHER EQUIPMENT - NIRMA GRANT	2,609.52	2,000.00	810.00	2,000.00	2,000.00	2,000.00
	Capital Outlay Totals	***98,124.85***	***52,000.00***	***21,156.04***	***52,000.00***	***52,000.00***	***52,000.00***
0100-671 COUNTY JAIL TOTAL		**9,270,552.97**	**10,340,246.85**	**9,639,304.59**	**11,119,294.98**	**11,119,294.98**	**11,119,294.98**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	672	ADULT PROBATION OFFICER
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-0100	POSTAL	720.00	1,300.00	1,629.99	1,300.00	1,300.00	1,300.00
2-0200	TELEPHONE SERVICE	9,711.40	10,600.00	7,876.02	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	831.16	2,000.00	4,250.03	2,000.00	2,000.00	2,000.00
	Operating Expenses Totals	***11,262.56***	***13,900.00***	***13,756.04***	***13,900.00***	***13,900.00***	***13,900.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	34,314.93	36,000.00	43,123.52	36,000.00	36,000.00	36,000.00
	Supplies and Materials Totals	***34,314.93***	***36,000.00***	***43,123.52***	***36,000.00***	***36,000.00***	***36,000.00***
	Equipment Rental						
4-0500	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	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	14,532.99	9,000.00	3,326.63	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	8,764.82	10,000.00	8,526.99	10,000.00	10,000.00	10,000.00
	Capital Outlay Totals	***23,297.81***	***19,000.00***	***11,853.62***	***19,000.00***	***19,000.00***	***19,000.00***
0100-672 ADULT PROBATION OFFICER TOTAL		**68,875.30**	**68,900.00**	**68,733.18**	**68,900.00**	**68,900.00**	**68,900.00**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	692	BUILDING INSPECTOR/ ZONING
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	64,207.20	66,206.40	63,863.04	65,552.00	65,552.00	65,552.00
1-0305	CLERICAL SALARY	43,829.61	46,404.80	46,520.58	49,385.60	49,385.60	49,385.60
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	40,885.29	43,617.00	28,380.89	14,725.00	14,725.00	14,725.00
1-0901	RETIREMENT - COUNTY SHARE	7,292.65	7,601.26	7,451.04	7,758.29	7,758.29	7,758.29
1-0910	RETIREMENT-UNFUNDED LIABILITY	600.00	600.00	600.00	600.00	600.00	600.00
1-1000	O.A.S.I. - COUNTY SHARE	7,361.33	8,614.76	7,807.46	8,792.73	8,792.73	8,792.73
1-1500	UNEMPLOYMENT CONTRIBUTIONS	10.00	10.00	10.00	10.00	10.00	10.00
	Personal Services Totals	***164,186.08***	***173,054.22***	***154,633.01***	***146,823.62***	***146,823.62***	***146,823.62***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	200.00	0.00	200.00	200.00	200.00
2-0200	TELEPHONE SERVICE	1,050.20	1,100.00	1,074.45	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	214.18	1,500.00	611.87	1,500.00	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	1,362.10	2,000.00	2,578.25	4,000.00	4,000.00	4,000.00
2-2000	PRINTING & PUBLISHING	0.00	200.00	64.50	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	52.61	250.00	0.00	250.00	250.00	250.00
	Operating Expenses Totals	***2,679.09***	***5,250.00***	***4,329.07***	***7,250.00***	***7,250.00***	***7,250.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	365.10	450.00	704.16	450.00	450.00	450.00
3-0209	MACHINERY & EQUIPMENT FUEL	1,943.07	2,000.00	1,413.44	2,000.00	2,000.00	2,000.00
	Supplies and Materials Totals	***2,308.17***	***2,450.00***	***2,117.60***	***2,450.00***	***2,450.00***	***2,450.00***
	Capital Outlay						
5-0318	SAFETY EQUIPMENT	0.00	25.00	50.00	25.00	25.00	25.00
5-0500	OFFICE EQUIPMENT	0.00	500.00	333.74	500.00	500.00	500.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	8,385.82	5,000.00	0.00	2,500.00	2,500.00	2,500.00
5-1100	TESTING EQUIPMENT	22.54	100.00	0.00	100.00	100.00	100.00
	Capital Outlay Totals	***8,408.36***	***5,625.00***	***383.74***	***3,125.00***	***3,125.00***	***3,125.00***
0100-692 BUILDING INSPECTOR/ZONING TOTAL		**177,581.70**	**186,379.22**	**161,463.42**	**159,648.62**	**159,648.62**	**159,648.62**

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	695	SAFETY COMMITTEE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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	393.60	1,250.00	0.00	1,150.00	1,150.00	1,150.00
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	361.00	500.00	572.00	600.00	600.00	600.00
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	2,683.00	3,700.00	2,279.00	3,700.00	3,700.00	3,700.00
2-8503	VACCINATIONS - CORRECTIONS DEPT	860.00	0.00	0.00	0.00	0.00	0.00
2-8504	DRUG TESTING	1,516.25	1,500.00	1,482.50	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	***5,813.85***	***8,450.00***	***4,333.50***	***8,450.00***	***8,450.00***	***8,450.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	190.49	100.00	0.00	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	***190.49***	***150.00***	***0.00***	***150.00***	***150.00***	***150.00***
	Capital Outlay						
5-0303	UPGRADE PANIC BUTTONS	0.00	1,000.00	979.00	1,000.00	1,000.00	1,000.00
5-0318	SAFETY EQUIPMENT	0.00	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	***0.00***	***1,202.00***	***979.00***	***1,202.00***	***1,202.00***	***1,202.00***
0100-695 SAFETY COMMITTEE TOTAL		**6,004.34**	**9,802.00**	**5,312.50**	**9,802.00**	**9,802.00**	**9,802.00**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	702	SURVEYOR
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	88,720.88	95,974.58	95,974.58	98,853.73	98,853.73	98,853.73
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	13,406.23	14,297.50	14,035.07	14,725.00	14,725.00	14,725.00
1-0901	RETIREMENT - COUNTY SHARE	5,988.83	6,478.28	6,478.29	6,672.63	6,672.63	6,672.63
1-1000	O.A.S.I. - COUNTY SHARE	6,619.88	7,342.06	7,172.23	7,562.31	7,562.31	7,562.31
1-1500	UNEMPLOYMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***114,735.82***	***124,092.42***	***123,660.17***	***127,813.67***	***127,813.67***	***127,813.67***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	MEALS	73.09	100.00	66.39	100.00	100.00	100.00
2-1702	LODGING	996.55	1,000.00	1,321.75	1,200.00	1,200.00	1,200.00
2-1704	MILEAGE ALLOWANCE	0.00	100.00	59.74	100.00	100.00	100.00
2-1801	DUES,SUB.,REG., & TRAINING	1,124.70	1,300.00	980.00	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	***2,194.34***	***2,500.00***	***2,427.88***	***2,700.00***	***2,700.00***	***2,700.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	501.50	500.00	487.84	500.00	500.00	500.00
	Supplies and Materials Totals	***501.50***	***500.00***	***487.84***	***500.00***	***500.00***	***500.00***
	Capital Outlay						
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	4,286.06	5,000.00	4,946.32	5,000.00	5,000.00	5,000.00
5-0501	EQUIPMENT & IMPROVEMENT RESERVE	970.00	0.00	135.00	0.00	0.00	0.00
	Capital Outlay Totals	***5,256.06***	***5,000.00***	***5,081.32***	***5,000.00***	***5,000.00***	***5,000.00***
0100-702 SURVEYOR TOTAL		**122,687.72**	**132,092.42**	**131,657.21**	**136,013.67**	**136,013.67**	**136,013.67**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	790	GRANT - JUVENILE SERVICES
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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
	Personal Services Totals	***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	42,929.28	76,373.00	51,148.89	56,600.00	56,600.00	56,600.00
2-2502	COMM BASED OTHER	11,433.99	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS - CARRYOVER	5,143.95	6,355.13	6,355.13	5,664.67	5,664.67	5,664.67
	Operating Expenses Totals	***59,507.22***	***82,728.13***	***57,504.02***	***62,264.67***	***62,264.67***	***62,264.67***
	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	1,010.74	1,025.00	849.97	15,250.00	15,250.00	15,250.00
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
	Supplies and Materials Totals	***1,010.74***	***1,025.00***	***849.97***	***15,250.00***	***15,250.00***	***15,250.00***
	Equipment Rental						
4-0501	CTY AID - OFFICE SPACE	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	***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
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0100-790 GRANT - JUVENILE SERVICES TOTAL		**60,517.96**	**83,753.13**	**58,353.99**	**77,514.67**	**77,514.67**	**77,514.67**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	791	GRANTS
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5-0403	MISCELLANEOUS GRANTS	3,790.00	97,500.00	0.00	97,500.00	97,500.00	97,500.00
	Capital Outlay Totals	***3,790.00***	***100,000.00***	***2,500.00***	***100,000.00***	***100,000.00***	***100,000.00***
0100-791 GRANTS TOTAL		**3,790.00**	**100,000.00**	**2,500.00**	**100,000.00**	**100,000.00**	**100,000.00**

HALL COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	803	VETERANS SERVICE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	73,963.50	76,175.00	76,173.87	78,460.00	78,460.00	78,460.00
1-0201	ASSISTANT'S SALARY	52,885.22	54,470.00	54,465.60	56,100.00	56,100.00	56,100.00
1-0305	CLERICAL SALARY	118,247.31	127,010.00	127,005.00	133,344.00	133,344.00	133,344.00
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	91,305.12	116,555.00	114,581.93	119,930.00	119,930.00	119,930.00
1-0901	RETIREMENT - COUNTY SHARE	17,022.92	17,395.00	17,722.75	17,820.00	17,820.00	17,820.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1-1000	O.A.S.I. - COUNTY SHARE	17,712.98	19,710.00	17,986.67	20,005.00	20,005.00	20,005.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	25.00	25.00	25.00	25.00	25.00	25.00
	Personal Services Totals	***372,662.05***	***412,840.00***	***409,460.82***	***427,184.00***	***427,184.00***	***427,184.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	504.00	500.00	544.00	500.00	500.00	500.00
2-0200	TELEPHONE SERVICE	2,043.29	2,500.00	1,775.34	2,500.00	2,500.00	2,500.00
2-1700	TRAVEL EXPENSES	1,550.31	2,500.00	913.86	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	472.13	1,000.00	703.73	1,000.00	1,000.00	1,000.00
2-1801	DUES,SUB.,REG., & TRAINING	1,251.39	2,500.00	1,580.19	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	***5,821.12***	***11,400.00***	***5,517.12***	***11,400.00***	***11,400.00***	***11,400.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	6,214.29	3,500.00	3,576.57	3,500.00	3,500.00	3,500.00
3-0118	STATIONERY/ENVELOPES	555.53	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Supplies and Materials Totals	***6,769.82***	***4,500.00***	***4,576.57***	***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	5,500.00	5,000.00	4,915.29	5,000.00	5,000.00	5,000.00
	Capital Outlay Totals	***5,500.00***	***5,000.00***	***4,915.29***	***5,000.00***	***5,000.00***	***5,000.00***
0100-803 VETERANS SERVICE TOTAL		**390,752.99**	**433,740.00**	**424,469.80**	**448,084.00**	**448,084.00**	**448,084.00**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	970	MISCELLANEOUS GENERAL
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0901	RETIREMENT-CO SHARE & EQUAL BENEFIT	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	145,992.63	160,000.00	178,712.65	185,000.00	185,000.00	185,000.00
2-0200	TELEPHONE SERVICE	37,444.59	40,000.00	37,258.45	40,000.00	40,000.00	40,000.00
2-0201	TELEYPE SERVICE (FAX)	3.32	0.00	0.00	0.00	0.00	0.00
2-0500	UTILITIES	269,861.88	300,000.00	219,874.97	300,000.00	300,000.00	300,000.00
2-0505	GARBAGE	4,904.30	5,000.00	4,537.26	5,000.00	5,000.00	5,000.00
2-0600	INSURANCE PREMIUMS	614,736.00	676,000.00	596,016.00	655,000.00	655,000.00	655,000.00
2-0604	EMPLOYEE ASSISTANCE PROGRAM COSTS	6,500.00	6,500.00	8,712.50	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	12,139.63	40,000.00	25,040.00	40,000.00	40,000.00	40,000.00
2-0615	INS SETTLEMT-REPLACEMT CARS/EQUIPMT	0.00	40,000.00	30,438.74	40,000.00	40,000.00	40,000.00
2-0800	OFFICIAL BONDS	0.00	0.00	0.00	0.00	0.00	0.00
2-1000	ADMIN FEES-PAYING AGENT-JAIL BOND	2,000.00	0.00	0.00	0.00	0.00	0.00
2-1150	LB644 JOINT PUBLIC HEARING COSTS	10,678.24	15,000.00	8,867.07	15,000.00	15,000.00	15,000.00
2-1200	OFFICE EQUIPMENT REPAIR	11,459.97	25,950.00	7,015.98	25,950.00	25,950.00	25,950.00
2-1300	SAFETY CTR/RENOV & REPLCMT RESERVE	25,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00
2-1301	SAFETY CTR/MAINT & OPERATNS EXPENSE	99,825.55	110,000.00	105,615.94	120,000.00	120,000.00	120,000.00
2-1800	EMPLOYEE RECOGNITION	2,800.69	3,000.00	2,354.97	3,000.00	3,000.00	3,000.00
2-1801	DUES, SUB., REG., AND TRAINING	9,728.47	10,000.00	5,526.18	10,000.00	10,000.00	10,000.00
2-2000	PRINTING AND PUBLISHING	14,472.70	28,000.00	15,529.43	25,000.00	25,000.00	25,000.00
2-2200	CIVIL LITIGATION COSTS	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
2-2400	ATTORNEY FEES - LITIGATION - UNIONS	15,398.82	20,000.00	9,960.00	20,000.00	20,000.00	20,000.00
2-2500	CONSULTING FEES - GRIFFITH	4,755.00	10,000.00	8,905.00	10,000.00	10,000.00	10,000.00
2-2502	PROFESSIONAL FEES	300.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
2-2505	CAFETERIA-UNFUNDED EMPLOYEE COSTS	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2-2510	APPRAISER'S FEES	41,835.00	100,000.00	97,805.00	100,000.00	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	17,688.51	50,000.00	20,754.06	50,000.00	50,000.00	50,000.00
2-2540	AUDIT COSTS	51,200.00	70,000.00	58,400.00	70,000.00	70,000.00	70,000.00
2-2543	BUDGET & ACCOUNTING EXPENSES	33,080.00	40,000.00	32,650.00	40,000.00	40,000.00	40,000.00
2-2545	EMPLOYEE HANDBOOK COSTS	0.00	1,000.00	137.10	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
2-2607	TAX FORECLOSURE COSTS & TERC COSTS	10,250.00	50,000.00	43,640.34	60,000.00	60,000.00	60,000.00
2-2850	VETERANS COSTS	0.00	58,347.70	38,329.67	50,000.00	50,000.00	50,000.00
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	871.95	1,475.34	286.70	1,300.00	1,300.00	1,300.00

					Code	Description
				Fund	0100	GENERAL
				Function	970	MISCELLANEOUS GENERAL
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
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	7,119.00	2,925.00	2,111.22	2,925.00	2,925.00	2,925.00
2-4404	PLANNING COSTS	167,514.60	170,973.00	180,465.49	190,323.00	190,323.00	190,323.00
2-4405	COMPREHENSIVE PLAN UPDATE	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2-4408	AMBULANCE COSTS	225,223.00	236,484.00	236,484.00	243,578.00	243,578.00	243,578.00
2-4411	AREA AGENCY ON AGING COST	30,005.00	37,325.00	37,325.00	39,595.00	39,595.00	39,595.00
2-4412	SR CITIZENS SERVICES	70,000.00	70,000.00	70,014.00	70,000.00	70,000.00	70,000.00
2-4414	HEATLH PLANNING COSTS	125,450.00	125,450.00	125,450.00	125,450.00	125,450.00	125,450.00
2-4420	REGION III BEHAVIORAL SERVICES	179,167.84	181,917.61	181,917.61	181,847.22	181,847.22	181,847.22
2-4421	MID-NEBRASKA INDIVIDUAL SERVICES	62,895.00	62,895.00	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	28,325.00	28,325.00	28,325.00
2-4432	TRANSIT SYSTEM	15,998.37	29,785.00	6,269.05	0.00	0.00	0.00
2-4434	CIVIL DEFENSE & COMMUNICATIONS	804,979.85	1,068,530.00	846,925.50	1,474,705.00	1,474,705.00	1,474,705.00
2-4446	HUMANE SOCIETY	19,000.00	19,000.00	18,999.96	19,000.00	19,000.00	19,000.00
2-7000	MICROFILMING/PHOTOSTATING	0.00	2,000.00	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	5,028.74	5,500.00	4,417.60	5,500.00	5,500.00	5,500.00
2-9900	MISCELLANEOUS	5,495.37	441,652.30	9,315.27	500,000.00	500,000.00	500,000.00
	Operating Expenses Totals	***3,263,304.02***	***4,472,209.95***	***3,466,457.71***	***4,948,893.22***	***4,948,893.22***	***4,948,893.22***
	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		**3,263,304.02**	**4,472,209.95**	**3,466,457.71**	**4,948,893.22**	**4,948,893.22**	**4,948,893.22**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	971	HOWARD COUNTY ARGEEMENT - VA

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL SALARY	4,307.70	4,440.00	4,436.35	4,570.00	4,570.00	4,570.00
1-0201	ASSISTANT'S SALARY	2,107.23	2,175.00	2,170.13	2,240.00	2,240.00	2,240.00
1-0305	CLERICAL SALARY	2,974.86	3,255.00	3,251.28	3,351.00	3,351.00	3,351.00
1-0405	PART TIME SALARIES	21,510.11	22,165.00	18,779.05	8,755.00	8,755.00	8,755.00
1-0901	RETIREMENT COUNTY MATCH	1,851.00	2,165.00	1,353.70	1,272.00	1,272.00	1,272.00
1-1000	OASI SS MATCH	2,064.70	2,450.00	1,889.00	1,442.00	1,442.00	1,442.00
	Personal Services Totals	***34,815.60***	***36,650.00***	***31,879.51***	***21,630.00***	***21,630.00***	***21,630.00***
	Operating Expenses						
2-2515	CONTRACTUAL SERVICES	1,847.73	3,260.00	3,436.81	18,280.00	18,280.00	18,280.00
	Operating Expenses Totals	***1,847.73***	***3,260.00***	***3,436.81***	***18,280.00***	***18,280.00***	***18,280.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	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***
0100-971 HOWARD COUNTY ARGEEMENT -VA TOTAL		**36,663.33**	**39,910.00**	**35,316.32**	**39,910.00**	**39,910.00**	**39,910.00**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	972	SHERMAN COUNTY AGREEMENT - VA

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL SALARY	1,722.82	1,775.00	1,774.33	1,830.00	1,830.00	1,830.00
1-0201	ASSISTANT'S SALARY	1,129.28	1,165.00	1,162.98	1,200.00	1,200.00	1,200.00
1-0305	CLERICAL SALARY	1,747.79	1,911.00	1,909.65	1,968.00	1,968.00	1,968.00
1-0405	PART TIME SALARIES	0.00	2,500.00	2,447.40	7,024.00	7,024.00	7,024.00
1-0901	RETIREMENT COUNTY MATCH	178.54	500.00	334.37	812.00	812.00	812.00
1-1000	OASI SS MATCH	200.74	565.00	364.15	920.00	920.00	920.00
	Personal Services Totals	***4,979.17***	***8,416.00***	***7,992.88***	***13,754.00***	***13,754.00***	***13,754.00***
	Operating Expenses						
2-2515	CONTRACTUAL SERVICES	8,559.65	15,610.00	13,214.90	10,272.00	10,272.00	10,272.00
	Operating Expenses Totals	***8,559.65***	***15,610.00***	***13,214.90***	***10,272.00***	***10,272.00***	***10,272.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	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***
0100-972 SHERMAN COUNTY AGREEMENT - VA TOTAL		**13,538.82**	**24,026.00**	**21,207.78**	**24,026.00**	**24,026.00**	**24,026.00**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	973	NANCE COUNTY AGREEMENT - VA

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL SALARY	2,153.23	2,225.00	2,217.65	2,285.00	2,285.00	2,285.00
1-0201	ASSISTANTS SALARY	1,560.72	1,675.00	1,663.43	1,715.00	1,715.00	1,715.00
1-0305	CLERICAL SALARY	4,107.02	4,000.00	3,146.91	4,000.00	4,000.00	4,000.00
1-0405	PART TIME SALARIES	0.00	2,500.00	0.00	7,024.00	7,024.00	7,024.00
1-0901	RETIREMENT COUNTY MATCH	415.78	705.00	344.93	1,014.00	1,014.00	1,014.00
1-1000	O.A.S.I. COUNTY MATCH	469.15	800.00	416.45	1,150.00	1,150.00	1,150.00
	Personal Services Totals	***8,705.90***	***11,905.00***	***7,789.37***	***17,188.00***	***17,188.00***	***17,188.00***
	Operating Expenses						
2-2515	CONTRACTUAL SERVICES	3,683.72	9,040.00	6,809.80	3,757.00	3,757.00	3,757.00
	Operating Expenses Totals	***3,683.72***	***9,040.00***	***6,809.80***	***3,757.00***	***3,757.00***	***3,757.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	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***
0100-973 NANCE COUNTY AGREEMENT - VA TOTAL		**12,389.62**	**20,945.00**	**14,599.17**	**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 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay						
5-0301	CARS - SHERIFF	94,909.00	150,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
5-0526	SURVEYOR-GIS VEHICLE	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***94,909.00***	***150,000.00***	***0.00***	***150,000.00***	***150,000.00***	***150,000.00***
0100-985 EQUIPMENT ACQUISITION TOTAL		**94,909.00**	**150,000.00**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**

HALL COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	990	TRANSFERS
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Transfers Out						
7-0201	INTER-FUND TRANSFER TO ROAD MAINTEN	1,551,765.71	2,600,736.90	2,600,736.90	2,380,656.16	2,380,656.16	2,380,656.16
7-0205	INTER-FUND TRANSFER TO SICK/VAC FUN	100,000.00	0.00	0.00	0.00	0.00	0.00
7-0207	INTER-FUND TRANSFER TO WEED	80,513.65	83,709.19	83,709.19	85,000.00	85,000.00	85,000.00
7-0209	INTERFUND TRANSFER TO DRUG COURT	0.00	0.00	0.00	0.00	0.00	0.00
7-0212	INTERFUND TRANSFER/DEPENDENT	52,911.77	97,214.70	97,214.70	96,352.50	96,352.50	96,352.50
7-0213	INTERFUND TRANSFER/INSTITUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
7-0214	INTERFUND TRANSFER TO VETERANS AID	0.00	0.00	0.00	258.34	0.00	0.00
	Transfers Out Totals	***1,785,191.13***	***2,781,660.79***	***2,781,660.79***	***2,562,267.00***	***2,562,008.66***	***2,562,008.66***
0100-990 TRANSFERS TOTAL		**1,785,191.13**	**2,781,660.79**	**2,781,660.79**	**2,562,267.00**	**2,562,008.66**	**2,562,008.66**
100 GENERAL TOTALS							
	TOTAL EXPENDITURES	32,630,504.01		34,826,313.28			
	TOTAL BUDGET OF EXPENDITURES		39,110,432.84		41,140,160.92	41,156,490.58	41,156,490.58
	NECESSARY CASH RESERVE		12,000,000.00		12,750,000.00	12,750,000.00	12,750,000.00
	TOTAL REQUIREMENTS		51,110,432.84		53,890,160.92	53,906,490.58	53,906,490.58

HALL COUNTY ROAD

					Code	Description
				Fund	0200	ROAD
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
700 - 749	Public Works						
705	ROAD	5,541,341.14	7,661,588.30	6,405,973.58	8,181,092.10	8,181,092.10	8,181,092.10
	TOTAL EXPENDITURES	5,541,341.14		6,405,973.58			
	TOTAL BUDGET OF EXPENDITURES		7,661,588.30		8,181,092.10	8,181,092.10	8,181,092.10
	NECESSARY CASH RESERVE		1,050,000.00		1,250,000.00	1,250,000.00	1,250,000.00
	TOTAL REQUIREMENTS		8,711,588.30		9,431,092.10	9,431,092.10	9,431,092.10

HALL COUNTY ROAD REVENUE

					Code	Description
				Fund	0200	ROAD
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**1,161,699.48**	**1,620,707.38**	**1,620,707.38**	**2,373,367.00**	**2,373,367.00**	**2,373,367.00**
	Intergovernmental Federal						
336-01	IN LIEU OF FISH & WILDLIFE	711.92	500.00	0.00	0.00	0.00	0.00
339-01	FEDERAL GRANTS - OTHER	0.00	0.00	51,733.83	0.00	0.00	0.00
	Intergovernmental Federal Totals	***711.92***	***500.00***	***51,733.83***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
340-01	STATE GRANT - USED TIRE & NEMA	0.00	32,000.00	44,712.63	40,000.00	40,000.00	40,000.00
346-03	MOTOR VEHICLE FEE	237,924.55	230,000.00	263,164.18	250,000.00	250,000.00	250,000.00
347-01	HIGHWAY ALLOCATION	3,417,847.14	3,645,751.00	3,672,184.23	3,749,324.00	3,749,324.00	3,749,324.00
347-02	INCENTIVE--HIGHWAY SUPERINTENDENT	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
347-10	ROAD-BRIDGE PROJECT COST	54,835.00	125,000.00	0.00	250,000.00	250,000.00	250,000.00
347-50	HIGHWAY STREET BUYBACK PROG (STP)	175,803.30	157,898.45	157,898.45	161,829.21	161,829.21	161,829.21
347-60	HIGHWAY BRIDGE BUYBACK PROG (HBP)	78,514.80	108,994.57	108,994.57	78,892.91	78,892.91	78,892.91
	Intergovernmental State Totals	***3,975,424.79***	***4,310,144.02***	***4,257,454.06***	***4,540,546.12***	***4,540,546.12***	***4,540,546.12***
	Other Intergovernmental						
351-01	INTERLOCAL GOVERNMENT PAYMENTS	52,913.38	85,000.00	99,853.56	50,000.00	50,000.00	50,000.00
353-01	IN LIEU OF TAXES	22.82	0.00	22.82	22.82	22.82	22.82
	Other Intergovernmental Totals	***52,936.20***	***85,000.00***	***99,876.38***	***50,022.82***	***50,022.82***	***50,022.82***
	County Treasurer						
361-03	SALES TAX COMMISSION	24,173.99	30,000.00	17,354.60	20,000.00	20,000.00	20,000.00
	County Treasurer Totals	***24,173.99***	***30,000.00***	***17,354.60***	***20,000.00***	***20,000.00***	***20,000.00***
	Other Fees and Miscellaneous						
420-01	MACHINE HIRE	12,780.15	10,000.00	7,700.00	10,000.00	10,000.00	10,000.00
420-30	COST REIMBURSEMENT	4,634.77	2,000.00	26,555.11	5,000.00	5,000.00	5,000.00
420-60	ROAD-OVERLOAD PERMITS	19,191.43	15,000.00	13,070.41	15,000.00	15,000.00	15,000.00
530-03	SALE SURPLUS PROPERTY	73,668.02	10,000.00	47,993.50	10,000.00	10,000.00	10,000.00
530-04	SALE SUPPLIES	6,503.35	1,000.00	0.00	0.00	0.00	0.00
530-05	SALE MATERIALS	26,046.39	20,000.00	25,945.46	20,000.00	20,000.00	20,000.00
531-02	INSURANCE SETTLEMENTS	2,512.32	1,000.00	2,380.57	1,000.00	1,000.00	1,000.00
533-01	ONE TIME REVENUE	0.00	5,000.00	7,551.13	5,000.00	5,000.00	5,000.00
540-01	MISCELLANEOUS REVENUE	0.00	500.00	281.25	500.00	500.00	500.00
	Other Fees and Miscellaneous Totals	***145,336.43***	***64,500.00***	***131,477.43***	***66,500.00***	***66,500.00***	***66,500.00***
	Transfers						
590-02	INTER-FUND FROM GENERAL(MAINTENANCE	1,551,765.71	2,600,736.90	2,600,736.90	2,380,656.16	2,380,656.16	2,380,656.16
590-05	INTERFUND TRANSFER/INHERITANCE	250,000.00	0.00	0.00	0.00	0.00	0.00
	Transfers Totals	***1,801,765.71***	***2,600,736.90***	***2,600,736.90***	***2,380,656.16***	***2,380,656.16***	***2,380,656.16***
	TOTAL REVENUE AVAILABLE	**7,162,048.52**	**8,711,588.30**	**8,779,340.58**	**9,431,092.10**	**9,431,092.10**	**9,431,092.10**
	Less: EXPENDITURES	**5,541,341.14**	**7,661,588.30**	**6,405,973.58**			
	BALANCE FORWARD/CASH RESERVE	**1,620,707.38**	**1,050,000.00**	**2,373,367.00**			

HALL COUNTY ROAD

					Code	Description
				Fund	0200	ROAD
				Function	705	ROAD
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	HWY SUPERINTENDENT SALARY	117,300.50	120,942.50	120,806.90	124,571.00	124,571.00	124,571.00
1-0101	ASSISTANT'S SALARY	265,739.03	193,894.40	206,927.26	198,368.00	198,368.00	198,368.00
1-0302	ENGINEERING SALARIES	76,155.76	0.00	0.00	0.00	0.00	0.00
1-0303	MAINTENANCE SALARIES	1,049,445.53	1,215,807.36	1,104,185.24	1,274,000.00	1,274,000.00	1,274,000.00
1-0304	CONSTRUCTION SALARIES	185,196.24	214,554.24	194,856.19	224,824.00	224,824.00	224,824.00
1-0305	CLERICAL SALARY	90,108.04	96,202.40	96,204.46	103,574.00	103,574.00	103,574.00
1-0306	CUSTODIAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
1-0307	ASSISTANT'S SALARY	0.00	74,339.20	69,648.00	78,874.00	78,874.00	78,874.00
1-0500	OVERTIME PAY	83.44	15,000.00	0.00	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
1-0505	Special Pay	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
1-0550	COMPENSATORY TIME PAYOUT	8,601.00	6,000.00	8,913.78	8,000.00	8,000.00	8,000.00
1-0900	RETIREMENT CONT.--COUNTY SHARE	123,893.16	130,729.96	122,282.38	136,971.66	136,971.66	136,971.66
1-0910	RETIREMENT-UNFUNDED LIABILITY	42,808.72	20,000.00	0.00	30,000.00	30,000.00	30,000.00
1-1000	O.A.S.I.--COUNTY SHARE	128,023.22	149,690.62	126,289.34	157,147.05	157,147.05	157,147.05
1-1500	UNEMPLOYMENT CONTRIBUTIONS	170.00	165.00	165.00	180.00	180.00	180.00
	Personal Services Totals	***2,087,524.64***	***2,237,325.68***	***2,060,278.55***	***2,361,509.71***	***2,361,509.71***	***2,361,509.71***
	Operating Expenses						
2-0100	POSTAL SERVICES	517.80	600.00	0.00	600.00	600.00	600.00
2-0200	TELEPHONE SERVICE	14,946.76	15,000.00	14,622.76	15,000.00	15,000.00	15,000.00
2-0400	RADIO REPAIR	0.00	500.00	475.00	500.00	500.00	500.00
2-0501	LIGHTS	18,058.93	22,000.00	15,775.34	20,000.00	20,000.00	20,000.00
2-0502	WATER	892.64	1,000.00	699.01	1,000.00	1,000.00	1,000.00
2-0503	HEATING FUELS	8,638.81	8,000.00	4,840.19	7,000.00	7,000.00	7,000.00
2-0504	SEWER	1,108.30	1,200.00	1,095.81	1,200.00	1,200.00	1,200.00
2-0505	GARBAGE	316.00	500.00	287.50	500.00	500.00	500.00
2-0700	EMPLOYEE BONDS	0.00	0.00	0.00	0.00	0.00	0.00
2-1017	PICTOMETRY PROJECT	3,440.20	4,000.00	3,486.35	7,000.00	7,000.00	7,000.00
2-1100	DATA PROCESSING COSTS (SUPPLIES)	0.00	1,000.00	0.00	100.00	100.00	100.00
2-1105	GIS ENTERPRISE LICENSE AGREEMENT	2,609.38	3,000.00	2,791.67	3,000.00	3,000.00	3,000.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	500.00	0.00	500.00	500.00	500.00
2-1300	BUILDING REPAIR	4,519.45	15,000.00	5,854.47	13,000.00	13,000.00	13,000.00
2-1400	ROAD EQUIPMENT REPAIR-PARTS	53,440.62	50,000.00	37,108.89	50,000.00	50,000.00	50,000.00
2-1500	ROAD EQUIPMENT--LABOR	48,438.75	50,000.00	54,791.59	55,000.00	55,000.00	55,000.00
2-1600	OTHER EQUIPMENT REPAIR	33,105.48	35,000.00	22,539.55	33,000.00	33,000.00	33,000.00
2-1701	MEALS	613.50	500.00	207.39	500.00	500.00	500.00
2-1702	LODGING	2,444.98	2,000.00	1,272.12	3,000.00	3,000.00	3,000.00
2-1703	TRANSPORTATION-COMMERCIAL	102.50	0.00	80.00	0.00	0.00	0.00

HALL COUNTY ROAD

					Code	Description
				Fund	0200	ROAD
				Function	705	ROAD
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUB., REG., AND TRAINING	1,164.00	2,000.00	1,049.50	2,000.00	2,000.00	2,000.00
2-1802	DIESEL AND SALES TAX	6,504.00	9,000.00	7,290.00	9,000.00	9,000.00	9,000.00
2-1803	FUEL TANKS	4,998.82	6,000.00	2,615.12	5,000.00	5,000.00	5,000.00
2-2200	EXPRESS AND FREIGHT	8,805.67	9,000.00	6,457.79	8,000.00	8,000.00	8,000.00
2-2502	PROFESSIONAL FEES	0.00	5,000.00	0.00	2,700.00	2,700.00	2,700.00
2-2515	CONTRACTUAL SERVICES (TEMP HELP)	0.00	2,000.00	1,383.75	200.00	200.00	200.00
2-3030	CDL AND DRUG TESTING	1,177.50	1,200.00	647.00	2,200.00	2,200.00	2,200.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***215,844.09***	***244,000.00***	***185,370.80***	***240,000.00***	***240,000.00***	***240,000.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	4,400.01	7,000.00	3,516.21	7,000.00	7,000.00	7,000.00
3-0102	CHEMICAL SUPPLIES	15,038.98	20,000.00	16,942.38	20,000.00	20,000.00	20,000.00
3-0103	JANITORIAL SUPPLIES	526.38	1,000.00	1,543.11	2,000.00	2,000.00	2,000.00
3-0104	TECHNICAL SUPPLIES	3,841.56	4,000.00	8,225.47	4,000.00	4,000.00	4,000.00
3-0105	MEDICAL/HOSPITAL SUPPLIES	1,416.78	1,500.00	16.98	1,500.00	1,500.00	1,500.00
3-0106	SHOP SUPPLIES	119,558.11	110,000.00	140,811.02	120,000.00	120,000.00	120,000.00
3-0107	PLUMBING SUPPLIES	448.02	3,500.00	562.84	3,500.00	3,500.00	3,500.00
3-0108	ELECTRICAL SUPPLIES	1,023.58	1,500.00	1,985.11	2,000.00	2,000.00	2,000.00
3-0109	SHOP TOOLS	6,685.07	4,000.00	4,868.66	5,000.00	5,000.00	5,000.00
3-0110	SMALL TOOLS, ETC	2,644.55	3,000.00	3,345.81	3,000.00	3,000.00	3,000.00
3-0201	ASPHALTIC MATERIAL	103,454.00	100,000.00	181,824.53	100,000.00	100,000.00	100,000.00
3-0202	GRAVEL AND BARROW	366,166.80	400,000.00	315,382.36	400,000.00	400,000.00	400,000.00
3-0203	GRADER BLADES	35,841.40	40,000.00	35,415.12	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	8,328.10	20,000.00	10,621.29	20,000.00	20,000.00	20,000.00
3-0206	CULVERTS	21,047.37	60,000.00	31,009.53	60,000.00	60,000.00	60,000.00
3-0207	STEEL PRODUCTS	3,454.76	5,000.00	193.12	5,000.00	5,000.00	5,000.00
3-0208	LUMBER & PAINT	89.97	1,000.00	282.90	1,000.00	1,000.00	1,000.00
3-0209	MACHINERY & EQUIPMENT FUEL	294,321.91	345,000.00	379,356.67	345,000.00	345,000.00	345,000.00
3-0210	MACHINERY & EQUIPMENT GREASE-OIL	19,670.36	25,000.00	34,066.97	25,000.00	25,000.00	25,000.00
3-0211	MACHINERY & EQUIPMENT--REPAIR	56,935.46	60,000.00	45,446.98	60,000.00	60,000.00	60,000.00
3-0212	ANTIFREEZE	2,018.62	2,000.00	150.29	2,000.00	2,000.00	2,000.00
3-0213	EROSION CONTROL	885.50	2,000.00	0.00	2,000.00	2,000.00	2,000.00
3-0215	OTHER ROAD & BRIDGE MATERIALS	7,523.53	3,000.00	2,393.40	5,000.00	5,000.00	5,000.00
3-0217	OXYGEN & ACETLYENE	4,333.52	4,000.00	3,102.02	4,000.00	4,000.00	4,000.00
3-0219	MOWER BLADES	9,477.13	7,500.00	12,140.87	10,000.00	10,000.00	10,000.00
3-0301	SIGNS	16,636.15	20,000.00	19,770.39	20,000.00	20,000.00	20,000.00
3-0302	SIGN POSTS	14,855.66	15,000.00	11,322.50	15,000.00	15,000.00	15,000.00

					Code	Description
				Fund	0200	ROAD
				Function	705	ROAD
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
3-0303	GUARD RAIL & POSTS	1,941.00	5,000.00	1,152.16	5,000.00	5,000.00	5,000.00
3-0304	GUARD POSTS & DILINEATORS	0.00	7,000.00	3,462.50	7,000.00	7,000.00	7,000.00
3-0306	PAVEMENT MARKERS	60,138.67	55,000.00	120,266.37	60,000.00	60,000.00	60,000.00
3-0307	HIGHWAY LIGHTING	2,987.44	3,000.00	1,995.56	3,000.00	3,000.00	3,000.00
3-0308	FLARES,FLAGS & BARRICADES	35.22	1,000.00	0.00	1,000.00	1,000.00	1,000.00
3-0401	MISCELLANEOUS SUPPLIES	17,584.60	20,000.00	11,306.35	20,000.00	20,000.00	20,000.00
3-0402	BULK CHAIN	814.79	1,000.00	8,882.15	1,000.00	1,000.00	1,000.00
	Supplies and Materials Totals	***1,204,125.00***	***1,359,000.00***	***1,411,361.62***	***1,381,000.00***	***1,381,000.00***	***1,381,000.00***
	Equipment Rental						
4-0100	EQUIPMENT RENTAL-ROAD	20,961.74	16,000.00	14,624.55	25,000.00	25,000.00	25,000.00
4-0103	CAPITAL LEASE - MOTOR GRADER	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	***20,961.74***	***16,000.00***	***14,624.55***	***25,000.00***	***25,000.00***	***25,000.00***
	Capital Outlay						
5-0102	EASEMENT AND OTHER	0.00	0.00	2,945.86	0.00	0.00	0.00
5-0201	BUILDING & LAND IMPROVEMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
5-0302	PICKUPS	0.00	55,000.00	45,779.00	55,000.00	55,000.00	55,000.00
5-0303	DUMP TRUCKS	0.00	0.00	0.00	0.00	0.00	0.00
5-0304	TRACTOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0307	MOTOR GRADER - 1	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
5-0308	EXCAVATOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0310	SKID STEER	0.00	18,500.00	21,000.00	19,000.00	19,000.00	19,000.00
5-0311	RADIO EQUIPMENT	1,003.60	2,000.00	2,522.07	2,500.00	2,500.00	2,500.00
5-0313	MOWERS	24,883.12	40,000.00	24,933.12	40,000.00	40,000.00	40,000.00
5-0314	PUP TRAILERS	0.00	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	13,862.67	25,000.00	22,439.10	25,000.00	25,000.00	25,000.00
5-0400	ENGINEERING & TECHNICAL EQUIPMENT	1,700.36	2,000.00	1,640.00	2,000.00	2,000.00	2,000.00
5-0500	OFFICE EQUIPMENT	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
5-1100	OTHER EQUIPMENT	27,207.41	20,000.00	26,805.49	25,000.00	25,000.00	25,000.00
5-1102	CHAIN SAWS & WEED EATERS	2,459.80	5,000.00	3,192.62	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)	421,776.50	176,903.75	176,903.75	157,898.45	157,898.45	157,898.45
5-1205	BITUMINOUS SURFACING	576,249.24	900,000.00	1,171,867.02	1,200,000.00	1,200,000.00	1,200,000.00
5-1206	CONCRETE SURFACING	0.00	60,000.00	45,455.10	50,000.00	50,000.00	50,000.00
5-1207	STRUCTURES, PIPES, BOX CULVERTS	265,387.48	360,000.00	147,473.65	350,000.00	350,000.00	350,000.00
5-1210	HIGHWAY BRIDGE BUYBACK PROGRAM(HBP)	0.00	187,509.37	0.00	296,503.94	296,503.94	296,503.94
5-1211	BRIDGES	0.00	1,100,000.00	346,857.08	780,000.00	780,000.00	780,000.00
5-1212	FEDERAL AID PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00
5-1213	USED TIRE GRANT PROGRAM	32,866.46	40,000.00	0.00	30,000.00	30,000.00	30,000.00

HALL COUNTY ROAD

					Code	Description
				Fund	0200	ROAD
				Function	705	ROAD
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
5-1301	LEGAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
5-1302	ENGINEERING FEES	62,462.50	150,000.00	96,814.51	150,000.00	150,000.00	150,000.00
5-1305	ENGINEER TESTING FEES	1,959.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
5-1307	ADVERTISEMENT FOR BIDS	264.06	2,000.00	476.30	2,000.00	2,000.00	2,000.00
5-1310	NEWSPAPER ADVERTISEMENTS	472.70	1,000.00	1,512.29	2,000.00	2,000.00	2,000.00
	Capital Outlay Totals	***1,432,554.90***	***3,154,913.12***	***2,138,616.96***	***3,501,902.39***	***3,501,902.39***	***3,501,902.39***
	Transfers Out						
7-0203	INTER-FUND TO INSURANCE FUND	580,330.77	650,349.50	595,721.10	671,680.00	671,680.00	671,680.00
	Transfers Out Totals	***580,330.77***	***650,349.50***	***595,721.10***	***671,680.00***	***671,680.00***	***671,680.00***
0200-705 ROAD TOTAL		**5,541,341.14**	**7,661,588.30**	**6,405,973.58**	**8,181,092.10**	**8,181,092.10**	**8,181,092.10**
200 ROAD TOTALS							
	TOTAL EXPENDITURES	5,541,341.14		6,405,973.58			
	TOTAL BUDGET OF EXPENDITURES		7,661,588.30		8,181,092.10	8,181,092.10	8,181,092.10
	NECESSARY CASH RESERVE		1,050,000.00		1,250,000.00	1,250,000.00	1,250,000.00
	TOTAL REQUIREMENTS		**8,711,588.30**		**9,431,092.10**	**9,431,092.10**	**9,431,092.10**

HALL COUNTY SPECIAL REVENUE

					Code	Description
				Fund	0900	SPECIAL REVENUE
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
650 - 699	Public Safety						
678	SPECIAL REVENUE	37,327.62	80,439.28	5,207.76	80,000.00	80,000.00	80,000.00
	TOTAL EXPENDITURES	37,327.62		5,207.76			
	TOTAL BUDGET OF EXPENDITURES		80,439.28		80,000.00	80,000.00	80,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		80,439.28		80,000.00	80,000.00	80,000.00

HALL COUNTY SPECIAL REVENUE REVENUE

					Code	Description
				Fund	0900	SPECIAL REVENUE
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**36,345.47**	**41,975.19**	**41,975.19**	**40,218.98**	**40,218.98**	**40,218.98**
	Other Fees and Miscellaneous						
533-01	ONE-TIME REVENUE	42,917.34	37,744.09	2,451.55	38,781.02	38,781.02	38,781.02
534-01	DONATIONS & CONTRIBUTIONS	40.00	720.00	1,000.00	1,000.00	1,000.00	1,000.00
	Other Fees and Miscellaneous Totals	***42,957.34***	***38,464.09***	***3,451.55***	***39,781.02***	***39,781.02***	***39,781.02***
	TOTAL REVENUE AVAILABLE	**79,302.81**	**80,439.28**	**45,426.74**	**80,000.00**	**80,000.00**	**80,000.00**
	Less: EXPENDITURES	**37,327.62**	**80,439.28**	**5,207.76**			
	BALANCE FORWARD/CASH RESERVE	**41,975.19**	**0.00**	**40,218.98**			

HALL COUNTY SPECIAL REVENUE

					Code	Description
				Fund	0900	SPECIAL REVENUE
				Function	678	SPECIAL REVENUE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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	37,327.62	76,900.00	3,716.35	76,900.00	76,900.00	76,900.00
	Operating Expenses Totals	***37,327.62***	***78,900.00***	***3,716.35***	***78,900.00***	***78,900.00***	***78,900.00***
	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	0.00	901.00	491.41	450.00	450.00	450.00
5-2502	TREE REPLANTING / VETERANS PARK	0.00	0.00	0.00	0.00	0.00	0.00
5-2510	MISC PARK PROJECTS	0.00	638.28	0.00	650.00	650.00	650.00
5-2511	Park Greenhouse	0.00	0.00	1,000.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***1,539.28***	***1,491.41***	***1,100.00***	***1,100.00***	***1,100.00***
0900-678 SPECIAL REVENUE TOTAL		**37,327.62**	**80,439.28**	**5,207.76**	**80,000.00**	**80,000.00**	**80,000.00**
900 SPECIAL REVENUE TOTALS							
	TOTAL EXPENDITURES	37,327.62		5,207.76			
	TOTAL BUDGET OF EXPENDITURES		80,439.28		80,000.00	80,000.00	80,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		**80,439.28**		**80,000.00**	**80,000.00**	**80,000.00**

HALL COUNTY EQUIPMENT & IMPROVEMENT RESERVE

						Code	Description
					Fund	0901	EQUIPMENT & IMPROVEMENT RESERVE
					Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
910 - 999	Miscellaneous						
985	EQUIPMENT & IMPROVEMENT RESERVE	188,507.50	727,882.97	303,430.96	571,522.54	571,522.54	571,522.54
	TOTAL EXPENDITURES	188,507.50		303,430.96			
	TOTAL BUDGET OF EXPENDITURES		727,882.97		571,522.54	571,522.54	571,522.54
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		727,882.97		571,522.54	571,522.54	571,522.54

HALL COUNTY EQUIPMENT & IMPROVEMENT RESERVE REVENUE

					Code	Description
				Fund	0901	EQUIPMENT & IMPROVEMENT RESERVE
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**577,140.31**	**727,882.97**	**727,882.97**	**571,522.54**	**571,522.54**	**571,522.54**
	Intergovernmental Federal						
339-01	EQUIPMENT IMPROVEMENT RESERVE	0.00	0.00	7,235.00	0.00	0.00	0.00
	Intergovernmental Federal Totals	***0.00***	***0.00***	***7,235.00***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
540-01	MISC REVENUE	339,250.16	0.00	139,835.53	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***339,250.16***	***0.00***	***139,835.53***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**916,390.47**	**727,882.97**	**874,953.50**	**571,522.54**	**571,522.54**	**571,522.54**
	Less: EXPENDITURES	**188,507.50**	**727,882.97**	**303,430.96**			
	BALANCE FORWARD/CASH RESERVE	**727,882.97**	**0.00**	**571,522.54**			

HALL COUNTY EQUIPMENT & IMPROVEMENT RESERVE

		Code	Description
	Fund	0901	EQUIPMENT & IMPROVEMENT RESERVE
	Function	985	EQUIPMENT & IMPROVEMENT RESERVE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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	0.00	0.00	0.00	0.00	0.00	0.00
5-0316	CLERK OF DISTRICT COURT	0.00	4,925.84	4,925.84	2,000.00	2,000.00	2,000.00
5-0317	PUBLIC DEFENDER	10,471.14	8,817.82	0.00	12,256.82	12,256.82	12,256.82
5-0318	BUILDING INSPECTOR	0.00	13,385.82	13,385.82	0.00	0.00	0.00
5-0319	BUILDING & GROUNDS	26,099.61	23,400.00	23,400.00	0.00	0.00	0.00
5-0320	DISTRICT JUDGE	4,721.94	13,504.81	0.00	15,004.81	15,004.81	15,004.81
5-0332	TREASURER	2,051.00	0.00	0.00	0.00	0.00	0.00
5-0335	COUNTY ATTORNEY	16,002.00	0.00	0.00	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	33,301.26	83,269.12	43,886.22	89,682.90	89,682.90	89,682.90
5-0339	SHERIFF - CARS	0.00	0.00	0.00	0.00	0.00	0.00
5-0340	SHERIFF INTERLOCAL	0.00	2,512.06	0.00	11,905.40	11,905.40	11,905.40
5-0341	PASSPORT	0.00	430.00	0.00	530.00	530.00	530.00
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	4,200.00	0.00	5,750.00	5,750.00	5,750.00
5-0346	CORRECTIONS	13,357.61	166,935.79	113,330.73	53,605.06	53,605.06	53,605.06
5-0347	GIS	0.00	5,400.00	0.00	9,400.00	9,400.00	9,400.00
5-0348	SURVEYOR	0.00	1,470.00	0.00	1,605.00	1,605.00	1,605.00
5-0500	COMPUTER EQUIPMENT	80,502.94	359,852.66	97,267.35	314,403.50	314,403.50	314,403.50
5-0600	WEED DEPT	0.00	0.00	0.00	4,600.00	4,600.00	4,600.00
5-0900	ELECTION COMMISSIONER	2,000.00	39,779.05	0.00	50,779.05	50,779.05	50,779.05
	Capital Outlay Totals	***188,507.50***	***727,882.97***	***296,195.96***	***571,522.54***	***571,522.54***	***571,522.54***
	Transfers Out						
7-0200	INTER-FUND TRANSFER TO GENERAL	0.00	0.00	7,235.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***7,235.00***	***0.00***	***0.00***	***0.00***
0901-985 EQUIPMENT & IMPROVEMENT RESERVE TOTAL		**188,507.50**	**727,882.97**	**303,430.96**	**571,522.54**	**571,522.54**	**571,522.54**
901 EQUIPMENT & IMPROVEMENT RESERVE TOTALS							

HALL COUNTY EQUIPMENT & IMPROVEMENT RESERVE

					Code	Description
				Fund	0901	EQUIPMENT & IMPROVEMENT RESERVE
				Function	985	EQUIPMENT & IMPROVEMENT RESERVE
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	TOTAL EXPENDITURES	188,507.50		303,430.96			
	TOTAL BUDGET OF EXPENDITURES		727,882.97		571,522.54	571,522.54	571,522.54
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		727,882.97		571,522.54	571,522.54	571,522.54

HALL COUNTY SICK/VACATION LIABLILITY

					Code	Description
				Fund	0902	SICK/ VACATION LIABLILITY
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
910 - 999	Miscellaneous						
971	SICK/VACATION LIABILITY	59,076.03	426,927.98	87,717.23	418,000.00	418,000.00	418,000.00
	TOTAL EXPENDITURES	59,076.03		87,717.23			
	TOTAL BUDGET OF EXPENDITURES		426,927.98		418,000.00	418,000.00	418,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		426,927.98		418,000.00	418,000.00	418,000.00

HALL COUNTY SICK/VACATION LIABLILITY REVENUE

					Code	Description
				Fund	0902	SICK/ VACATION LIABLILITY
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**234,504.01**	**350,727.98**	**350,727.98**	**339,210.75**	**339,210.75**	**339,210.75**
	Other Fees and Miscellaneous						
540-01	MISC. REVENUE (OFFICE FUNDING)	75,300.00	76,200.00	76,200.00	78,789.25	78,789.25	78,789.25
	Other Fees and Miscellaneous Totals	***75,300.00***	***76,200.00***	***76,200.00***	***78,789.25***	***78,789.25***	***78,789.25***
	Transfers						
590-02	INTERFUND TRANSFER FROM GENERAL	100,000.00	0.00	0.00	0.00	0.00	0.00
	Transfers Totals	***100,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**409,804.01**	**426,927.98**	**426,927.98**	**418,000.00**	**418,000.00**	**418,000.00**
	Less: EXPENDITURES	**59,076.03**	**426,927.98**	**87,717.23**			
	BALANCE FORWARD/CASH RESERVE	**350,727.98**	**0.00**	**339,210.75**			

HALL COUNTY SICK/VACATION LIABLILITY

					Code	Description
				Fund	0902	SICK/ VACATION LIABLILITY
				Function	971	SICK/ VACATION LIABILITY
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0600	ACCRUED VACATION	35,467.19	230,000.00	54,701.75	230,000.00	230,000.00	230,000.00
1-0700	ACCRUED SICK PAY	16,139.00	135,000.00	21,974.16	135,000.00	135,000.00	135,000.00
1-0910	RETIREMENT-UNFUNDED LIABILITY	3,521.96	24,640.00	5,175.64	25,000.00	25,000.00	25,000.00
1-1000	O.A.S.I. - COUNTY SHARE	3,947.88	27,287.98	5,865.68	27,000.00	27,000.00	27,000.00
1-1400	VACATION/SICK FOR CITY/CO EMPLOYEES	0.00	10,000.00	0.00	1,000.00	1,000.00	1,000.00
	Personal Services Totals	***59,076.03***	***426,927.98***	***87,717.23***	***418,000.00***	***418,000.00***	***418,000.00***
0902-971 SICK/VACATION LIABILITY TOTAL		**59,076.03**	**426,927.98**	**87,717.23**	**418,000.00**	**418,000.00**	**418,000.00**
902 SICK/VACATION LIABLILITY TOTALS							
	TOTAL EXPENDITURES	59,076.03		87,717.23			
	TOTAL BUDGET OF EXPENDITURES		426,927.98		418,000.00	418,000.00	418,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		426,927.98		418,000.00	418,000.00	418,000.00

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE

					Code	Description
				Fund	0903	BUILDING & LAND IMPROVEMENT RESERVE
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
910 - 999	Miscellaneous						
980	BUILDING & LAND IMPROVEMENT RESERVE	428,941.63	2,096,650.00	258,772.07	1,853,877.93	1,853,877.93	1,853,877.93
	TOTAL EXPENDITURES	428,941.63		258,772.07			
	TOTAL BUDGET OF EXPENDITURES		2,096,650.00		1,853,877.93	1,853,877.93	1,853,877.93
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		2,096,650.00		1,853,877.93	1,853,877.93	1,853,877.93

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE REVENUE

					Code	Description
				Fund	0903	BUILDING & LAND IMPROVEMENT RESERVE
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**1,945,281.84**	**1,898,058.37**	**1,898,058.37**	**1,853,877.93**	**1,853,877.93**	**1,853,877.93**
	Other Fees and Miscellaneous						
540-01	MISCELLANEOUS REVENUE	0.00	0.00	16,000.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***0.00***	***0.00***	***16,000.00***	***0.00***	***0.00***	***0.00***
	Transfers						
590-02	INTERFUND TRANSFER/INHERITANCE	381,718.16	198,591.63	198,591.63	0.00	0.00	0.00
	Transfers Totals	***381,718.16***	***198,591.63***	***198,591.63***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**2,327,000.00**	**2,096,650.00**	**2,112,650.00**	**1,853,877.93**	**1,853,877.93**	**1,853,877.93**
	Less: EXPENDITURES	**428,941.63**	**2,096,650.00**	**258,772.07**			
	BALANCE FORWARD/CASH RESERVE	**1,898,058.37**	**0.00**	**1,853,877.93**			

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE

		Code	Description
	Fund	0903	BUILDING & LAND IMPROVEMENT RESERVE
	Function	980	BUILDING & LAND IMPROVEMENT RESERVE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay						
5-0202	FIRE DOORS	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
5-0203	BLDG & GROUNDS - CARPETING	0.00	20,000.00	4,343.60	20,000.00	20,000.00	20,000.00
5-0204	PLAZA 4 UNITS HEATING & COOLING	40,250.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
5-0208	PARK REPLACE BRIDGE RAILING	0.00	0.00	0.00	0.00	0.00	0.00
5-0209	PARK SPEED DRIVE PUMP	0.00	0.00	0.00	0.00	0.00	0.00
5-0210	PARK REPLACE SHELTER	0.00	30,000.00	0.00	0.00	0.00	0.00
5-0211	PARK GREEN HOUSE	0.00	3,000.00	3,247.11	0.00	0.00	0.00
5-0212	PARK SEWER PUMP	0.00	15,000.00	17,774.99	15,000.00	15,000.00	15,000.00
5-0213	ROOF REPAIRS	0.00	10,000.00	1,684.10	10,000.00	10,000.00	10,000.00
5-0214	ROOF REPAIR - HIGHWAY DEPARTMENT	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
5-0219	HIGHWAY DEPT PROJECTS	0.00	150,000.00	12,192.23	120,000.00	120,000.00	120,000.00
5-0220	ROAD - ASPHALT RESURFACING CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00
5-0222	HIGHWAY DEPT BLDG RENOVATION	58,058.00	0.00	0.00	0.00	0.00	0.00
5-0223	ROADS PARKING LOT	159,409.19	0.00	0.00	0.00	0.00	0.00
5-0224	RENNOVATION - 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	1,500.00	0.00	0.00	0.00	0.00
5-0229	PARK HOUSE IMPROVEMENTS	1,289.08	10,000.00	1,600.95	5,000.00	5,000.00	5,000.00
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	0.00	0.00	0.00	0.00	0.00
5-0233	BOILER CHILLER REPAIRS	24,236.59	20,000.00	25,025.47	25,000.00	25,000.00	25,000.00
5-0234	SIDEWALK REPLACEMENT	0.00	20,000.00	3,056.00	20,000.00	20,000.00	20,000.00
5-0235	CO OFC REPLACE WINDOW WEST SIDE	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
5-0236	SECURITY CAMERAS	5,651.20	20,000.00	12,338.70	20,000.00	20,000.00	20,000.00
5-0238	CORRECTIONS BLDG RESERVE/REPAIRS	60,002.63	490,000.00	51,600.87	500,000.00	500,000.00	500,000.00
5-0239	COURTHOUSE HVAC	0.00	0.00	0.00	0.00	0.00	0.00
5-0243	JUDGES DRIVEWAY REPLACEMENT	700.00	0.00	0.00	0.00	0.00	0.00
5-0244	PARK BOLLARD REPLACEMENT	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
5-0246	AED MACHINES	0.00	10,000.00	4,533.01	10,000.00	10,000.00	10,000.00

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE

	Code	Description
Fund	0903	BUILDING & LAND IMPROVEMENT RESERVE
Function	980	BUILDING & LAND IMPROVEMENT RESERVE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
5-0247	ADA IMPROVEMENTS	0.00	20,000.00	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	70,000.00	0.00	100,000.00	100,000.00	100,000.00
5-0253	COUNTY OFFICE REMODEL/PUBLIC DEFDR	0.00	0.00	0.00	0.00	0.00	0.00
5-0256	FEDERAL BUILDING IMPROVEMENTS	0.00	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	0.00	0.00	0.00
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	64,000.00	64,000.00	64,000.00
5-0262	FEDERAL BUILDING FRONT STEPS	0.00	0.00	0.00	0.00	0.00	0.00
5-0263	ELECTION OFFICE CUPBOARDS	0.00	0.00	0.00	0.00	0.00	0.00
5-0264	ELECTION STORAGE EXPANSION	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
5-0265	ELECTION CARPET REPLACEMENT	0.00	12,000.00	0.00	0.00	0.00	0.00
5-0266	ELECTION SERVICE WINDOW	0.00	0.00	0.00	0.00	0.00	0.00
5-0301	PROBATION SPEAKERS	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
5-0399	COURTHOUSE RESERVE	2,674.13	250,000.00	0.00	250,000.00	250,000.00	250,000.00
5-0402	COURTHOUSE CHILLER BUNDER 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	0.00	0.00	0.00	0.00	0.00	0.00
5-0407	CH ANNEX IT ROOM	0.00	0.00	0.00	0.00	0.00	0.00
5-0408	COURTHOUSE ANNEX SECURITY SYSTEM	9,632.66	15,000.00	0.00	0.00	0.00	0.00
5-0409	ANNEX VETERANS OFFICE WALL	0.00	7,150.00	8,695.00	0.00	0.00	0.00
5-0410	ANNEX COURTROOM	0.00	30,000.00	55,390.83	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
5-0590	COURTHOUSE FIRE SUPPRESSION	0.00	0.00	0.00	0.00	0.00	0.00
5-0591	COURTHOUSE SECONDARY EXITS	0.00	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	0.00	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	20,000.00	20,000.00	20,000.00
5-0607	COURTHOUSE INSIDE BENCHES	0.00	25,000.00	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 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
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	0.00	0.00	0.00
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	4,000.00	3,887.90	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
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	350,000.00	0.00	300,000.00	300,000.00	300,000.00
5-0635	PLAZA KEY FOB UPGRADE	0.00	24,000.00	13,160.00	0.00	0.00	0.00
5-0636	BLDG INSPECT-WEED SIGNAGE	397.21	0.00	0.00	0.00	0.00	0.00
5-0637	CO ATTY CONF RM ELECTRICAL	0.00	0.00	0.00	0.00	0.00	0.00
5-0638	ATTORNEY PARKING LOT	3,927.90	0.00	0.00	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

HALL COUNTY BUILDING & LAND IMPROVEMENT RESERVE

		Code	Description
	Fund	0903	BUILDING & LAND IMPROVEMENT RESERVE
	Function	980	BUILDING & LAND IMPROVEMENT RESERVE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
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	0.00	0.00	0.00	0.00	0.00	0.00
5-0713	CO ATTY -SECURITY UPGRADE KEYFOBS	0.00	0.00	0.00	0.00	0.00	0.00
5-0714	CORRECTIONS - LOBBY REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
5-0715	ADMIN & CORRECTIONS SEC SYSTEM UPGD	0.00	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	42,798.78	40,000.00	40,241.31	194,877.93	194,877.93	194,877.93
5-0801	MISC FEDERAL DISASTER	19,914.26	10,000.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***428,941.63***	***2,096,650.00***	***258,772.07***	***1,853,877.93***	***1,853,877.93***	***1,853,877.93***
	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
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0903-980 BUILDING & LAND IMPROVEMENT RESERVE TOTAL		**428,941.63**	**2,096,650.00**	**258,772.07**	**1,853,877.93**	**1,853,877.93**	**1,853,877.93**
903 BUILDING & LAND IMPROVEMENT RESERVE TOTALS							
	TOTAL EXPENDITURES	428,941.63		258,772.07			
	TOTAL BUDGET OF EXPENDITURES		2,096,650.00		1,853,877.93	1,853,877.93	1,853,877.93
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		2,096,650.00		1,853,877.93	1,853,877.93	1,853,877.93

HALL COUNTY ENHANCED 911

					Code	Description
				Fund	0910	ENHANCED 911
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
650 - 699	Public Safety						
693	ENHANCED 911	161,000.00	250,000.00	166,500.00	250,000.00	250,000.00	250,000.00
	TOTAL EXPENDITURES	161,000.00		166,500.00			
	TOTAL BUDGET OF EXPENDITURES		250,000.00		250,000.00	250,000.00	250,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		250,000.00		250,000.00	250,000.00	250,000.00

HALL COUNTY ENHANCED 911 REVENUE

					Code	Description
				Fund	0910	ENHANCED 911
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	25,482.88	31,256.90	31,256.90	9,295.57	9,295.57	9,295.57
	Taxes						
314-00	911 TAX	166,774.02	218,743.10	144,538.67	240,704.43	240,704.43	240,704.43
	Taxes Totals	*166,774.02*	*218,743.10*	*144,538.67*	*240,704.43*	*240,704.43*	*240,704.43*
	TOTAL REVENUE AVAILABLE	192,256.90	250,000.00	175,795.57	250,000.00	250,000.00	250,000.00
	Less: EXPENDITURES	161,000.00	250,000.00	166,500.00			
	BALANCE FORWARD/CASH RESERVE	31,256.90	0.00	9,295.57			

HALL COUNTY ENHANCED 911

					Code	Description
				Fund	0910	ENHANCED 911
				Function	693	ENHANCED 911

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9100	OPERATING EXPENSE	161,000.00	250,000.00	166,500.00	250,000.00	250,000.00	250,000.00
	Operating Expenses Totals	***161,000.00***	***250,000.00***	***166,500.00***	***250,000.00***	***250,000.00***	***250,000.00***
0910-693 ENHANCED 911 TOTAL		**161,000.00**	**250,000.00**	**166,500.00**	**250,000.00**	**250,000.00**	**250,000.00**
910 ENHANCED 911 TOTALS							
	TOTAL EXPENDITURES	161,000.00		166,500.00			
	TOTAL BUDGET OF EXPENDITURES		250,000.00		250,000.00	250,000.00	250,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		**250,000.00**		**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 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
850 - 879	Culture and Recreation						
879	VISITIORS PROMOTION	634,122.96	1,000,000.00	684,304.34	2,000,000.00	2,000,000.00	2,000,000.00
	TOTAL EXPENDITURES	634,122.96		684,304.34			
	TOTAL BUDGET OF EXPENDITURES		1,000,000.00		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		1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00

HALL COUNTY VISITORS PROMOTION REVENUE

					Code	Description
				Fund	0990	VISITORS PROMOTION
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	45,691.08	53,059.31	53,059.31	52,113.26	52,113.26	52,113.26
	Taxes						
315-00	LODGING TAX-COUNTY VISITOR PROMOTN	641,491.19	946,940.69	683,358.29	1,947,886.74	1,947,886.74	1,947,886.74
	Taxes Totals	*641,491.19*	*946,940.69*	*683,358.29*	*1,947,886.74*	*1,947,886.74*	*1,947,886.74*
	TOTAL REVENUE AVAILABLE	687,182.27	1,000,000.00	736,417.60	2,000,000.00	2,000,000.00	2,000,000.00
	Less: EXPENDITURES	634,122.96	1,000,000.00	684,304.34			
	BALANCE FORWARD/CASH RESERVE	53,059.31	0.00	52,113.26			

HALL COUNTY VISITORS PROMOTION

		Code	Description
	Fund	0990	VISITORS PROMOTION
	Function	879	VISITIORS PROMOTION

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9100	OPERATING EXPENSE	624,122.96	990,000.00	674,304.34	1,990,000.00	1,990,000.00	1,990,000.00
2-9101	STUHR MUSEUM - OPERATING EXPENSE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Operating Expenses Totals	***634,122.96***	***1,000,000.00***	***684,304.34***	***2,000,000.00***	***2,000,000.00***	***2,000,000.00***
0990-879 VISITIORS PROMOTION TOTAL		**634,122.96**	**1,000,000.00**	**684,304.34**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**
990 VISITORS PROMOTION TOTALS							
	TOTAL EXPENDITURES	634,122.96		684,304.34			
	TOTAL BUDGET OF EXPENDITURES		1,000,000.00		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		1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00

HALL COUNTY COUNTY VISITORS IMPROVEMENT FUND

					Code	Description
				Fund	0995	COUNTY VISITORS IMPROVEMENT FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
850 - 879	Culture and Recreation						
878	COUNTY VISITORS IMPROVEMENT FUND	693,698.00	1,245,800.00	555,729.83	2,000,000.00	2,000,000.00	2,000,000.00
	TOTAL EXPENDITURES	693,698.00		555,729.83			
	TOTAL BUDGET OF EXPENDITURES		1,245,800.00		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		1,245,800.00		2,000,000.00	2,000,000.00	2,000,000.00

HALL COUNTY COUNTY VISITORS IMPROVEMENT FUND REVENUE

					Code	Description
				Fund	0995	COUNTY VISITORS IMP ROVEMENT FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	351,089.68	298,882.82	298,882.82	426,511.25	426,511.25	426,511.25
	Taxes						
315-00	LODGING TAX-COUNTY VISITOR PROMOTN	641,491.14	946,917.18	683,358.26	1,573,488.75	1,573,488.75	1,573,488.75
	Taxes Totals	*641,491.14*	*946,917.18*	*683,358.26*	*1,573,488.75*	*1,573,488.75*	*1,573,488.75*
	TOTAL REVENUE AVAILABLE	992,580.82	1,245,800.00	982,241.08	2,000,000.00	2,000,000.00	2,000,000.00
	Less: EXPENDITURES	693,698.00	1,245,800.00	555,729.83			
	BALANCE FORWARD/CASH RESERVE	298,882.82	0.00	426,511.25			

HALL COUNTY COUNTY VISITORS IMPROVEMENT FUND

	Code	Description
Fund	0995	COUNTY VISITORS IMP ROVEMENT FUND
Function	878	COUNTY VISITORS IMP ROVEMENT FUND

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9100	OPERATING EXPENSE	693,698.00	1,245,800.00	555,729.83	2,000,000.00	2,000,000.00	2,000,000.00
	Operating Expenses Totals	***693,698.00***	***1,245,800.00***	***555,729.83***	***2,000,000.00***	***2,000,000.00***	***2,000,000.00***
0995-878 COUNTY VISITORS IMPROVEMENT FUND TOTAL		**693,698.00**	**1,245,800.00**	**555,729.83**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**
995 COUNTY VISITORS IMPROVEMENT FUND TOTALS							
	TOTAL EXPENDITURES	693,698.00		555,729.83			
	TOTAL BUDGET OF EXPENDITURES		1,245,800.00		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		**1,245,800.00**		2,000,000.00	**2,000,000.00**	2,000,000.00

HALL COUNTY REGISTER OF DEEDS FUND

		Code	Description
	Fund	1150	REGISTER OF DEEDS FUND
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
600 - 649	General Government						
604	REGISTER OF DEEDS FUND	48,222.10	120,000.00	21,993.60	120,000.00	120,000.00	120,000.00
	TOTAL EXPENDITURES	48,222.10		21,993.60			
	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

					Code	Description
				Fund	1150	REGISTER OF DEEDS FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**60,224.47**	**42,770.37**	**42,770.37**	**47,155.27**	**47,155.27**	**47,155.27**
	Register of Deeds						
394-01	FILING AND RECORDING-REG DEEDS	30,768.00	77,229.63	26,378.50	72,844.73	72,844.73	72,844.73
	Register of Deeds Totals	*30,768.00*	*77,229.63*	*26,378.50*	*72,844.73*	*72,844.73*	*72,844.73*
	TOTAL REVENUE AVAILABLE	**90,992.47**	**120,000.00**	**69,148.87**	**120,000.00**	**120,000.00**	**120,000.00**
	Less: EXPENDITURES	**48,222.10**	**120,000.00**	**21,993.60**			
	BALANCE FORWARD/CASH RESERVE	**42,770.37**	**0.00**	**47,155.27**			

HALL COUNTY REGISTER OF DEEDS FUND

					Code	Description
				Fund	1150	REGISTER OF DEEDS FUND
				Function	604	REGISTER OF DEEDS FUND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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	7,812.50	10,000.00	8,375.00	10,000.00	10,000.00	10,000.00
2-1106	DATA PROC-SOFTWARE SUPPORT	0.00	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	4,372.01	12,000.00	50.00	12,000.00	12,000.00	12,000.00
2-2510	APPRAISER FEES	16,000.00	16,000.00	0.00	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	***28,184.51***	***70,500.00***	***8,425.00***	***70,500.00***	***70,500.00***	***70,500.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,142.90	8,000.00	5,824.13	8,000.00	8,000.00	8,000.00
	Supplies and Materials Totals	***2,142.90***	***8,000.00***	***5,824.13***	***8,000.00***	***8,000.00***	***8,000.00***
	Equipment Rental						
4-0200	EQUIPMENT RENTAL - OFFICE	453.75	3,500.00	495.00	3,500.00	3,500.00	3,500.00
	Equipment Rental Totals	***453.75***	***3,500.00***	***495.00***	***3,500.00***	***3,500.00***	***3,500.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	17,440.94	38,000.00	7,249.47	38,000.00	38,000.00	38,000.00
	Capital Outlay Totals	***17,440.94***	***38,000.00***	***7,249.47***	***38,000.00***	***38,000.00***	***38,000.00***
1150-604 REGISTER OF DEEDS FUND TOTAL		**48,222.10**	**120,000.00**	**21,993.60**	**120,000.00**	**120,000.00**	**120,000.00**
1150 REGISTER OF DEEDS FUND TOTALS							
	TOTAL EXPENDITURES	48,222.10		21,993.60			
	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 EMPLOYMENT SECURITY ACT

					Code	Description
				Fund	1200	EMPLOYMENT SECURITY ACT
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
910 - 999	Miscellaneous						
950	EMPLOYMENT SECURITY	5,693.45	68,000.00	0.00	71,000.00	71,000.00	71,000.00
	TOTAL EXPENDITURES	5,693.45		0.00			
	TOTAL BUDGET OF EXPENDITURES		68,000.00		71,000.00	71,000.00	71,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		68,000.00		71,000.00	71,000.00	71,000.00

HALL COUNTY EMPLOYMENT SECURITY ACT REVENUE

					Code	Description
				Fund	1200	EMPLOYMENT SECURITY ACT
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	70,421.08	66,474.25	66,474.25	68,417.18	68,417.18	68,417.18
	Other Fees and Miscellaneous						
510-01	INTEREST ON INVESTMENTS	316.62	90.75	507.93	1,092.82	1,092.82	1,092.82
540-01	MISC REVENUE - OFFICE FUNDING	1,430.00	1,435.00	1,435.00	1,490.00	1,490.00	1,490.00
	Other Fees and Miscellaneous Totals	***1,746.62***	***1,525.75***	***1,942.93***	***2,582.82***	***2,582.82***	***2,582.82***
	TOTAL REVENUE AVAILABLE	72,167.70	68,000.00	68,417.18	71,000.00	71,000.00	71,000.00
	Less: EXPENDITURES	5,693.45	68,000.00	0.00			
	BALANCE FORWARD/CASH RESERVE	66,474.25	0.00	68,417.18			

HALL COUNTY EMPLOYMENT SECURITY ACT

					Code	Description
				Fund	1200	EMPLOYMENT SECURITY ACT
				Function	950	EMPLOYMENT SECURITY
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9000	UNEMPLOYMENT PAYMENTS	5,693.45	68,000.00	0.00	71,000.00	71,000.00	71,000.00
	Operating Expenses Totals	***5,693.45***	***68,000.00***	***0.00***	***71,000.00***	***71,000.00***	***71,000.00***
1200-950 EMPLOYMENT SECURITY TOTAL		**5,693.45**	**68,000.00**	**0.00**	**71,000.00**	**71,000.00**	**71,000.00**
1200 EMPLOYMENT SECURITY ACT TOTALS							
	TOTAL EXPENDITURES	5,693.45		0.00			
	TOTAL BUDGET OF EXPENDITURES		68,000.00		71,000.00	71,000.00	71,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		**68,000.00**		**71,000.00**	**71,000.00**	**71,000.00**

HALL COUNTY HEALTH INS/LIFE INS

					Code	Description
				Fund	1275	HEALTH INS/ LIFE INS
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
600 - 649	General Government						
611	HEALTH INS/LIFE INS	5,681,522.00	7,199,394.95	5,715,402.40	7,626,124.23	7,626,124.23	7,626,124.23
	TOTAL EXPENDITURES	5,681,522.00		5,715,402.40			
	TOTAL BUDGET OF EXPENDITURES		7,199,394.95		7,626,124.23	7,626,124.23	7,626,124.23
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		7,199,394.95		7,626,124.23	7,626,124.23	7,626,124.23

HALL COUNTY HEALTH INS/LIFE INS REVENUE

					Code	Description
				Fund	1275	HEALTH INS/ LIFE INS
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**455,316.51**	**455,465.94**	**455,465.94**	**454,359.03**	**454,359.03**	**454,359.03**
	Other Fees and Miscellaneous						
540-01	MISC REVENUES	5,005,508.41	5,991,322.01	5,032,675.02	6,425,040.20	6,425,040.20	6,425,040.20
	Other Fees and Miscellaneous Totals	***5,005,508.41***	***5,991,322.01***	***5,032,675.02***	***6,425,040.20***	***6,425,040.20***	***6,425,040.20***
	Transfers						
590-02	INTERFUND TRANSFERS IN	676,163.02	752,607.00	681,620.47	746,725.00	746,725.00	746,725.00
	Transfers Totals	***676,163.02***	***752,607.00***	***681,620.47***	***746,725.00***	***746,725.00***	***746,725.00***
	TOTAL REVENUE AVAILABLE	**6,136,987.94**	**7,199,394.95**	**6,169,761.43**	**7,626,124.23**	**7,626,124.23**	**7,626,124.23**
	Less: EXPENDITURES	**5,681,522.00**	**7,199,394.95**	**5,715,402.40**			
	BALANCE FORWARD/CASH RESERVE	**455,465.94**	**0.00**	**454,359.03**			

HALL COUNTY HEALTH INS/LIFE INS

					Code	Description
				Fund	1275	HEALTH INS/ LIFE INS
				Function	611	HEALTH INS/ LIFE INS
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0304	DENTAL INSURANCE PREMIUMS	163,459.75	225,000.00	157,675.00	225,000.00	225,000.00	225,000.00
1-0804	HEALTH/LIFE INSURANCE PREMIUMS	1,191,663.63	1,400,000.00	1,153,959.35	1,400,000.00	1,400,000.00	1,400,000.00
	Personal Services Totals	***1,355,123.38***	***1,625,000.00***	***1,311,634.35***	***1,625,000.00***	***1,625,000.00***	***1,625,000.00***
	Operating Expenses						
2-0600	INSURANCE PREMIUM ADMIN FEE	107,807.99	175,000.00	117,884.36	175,000.00	175,000.00	175,000.00
2-0603	COUNTY SELF INSURANCE (SIDE FUND)	3,315,182.88	4,298,004.59	3,392,006.31	4,692,907.07	4,692,907.07	4,692,907.07
2-0612	INSURANCE SET UP COSTS	520.00	2,000.00	790.00	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	902,887.75	1,094,390.36	893,087.38	1,126,217.16	1,126,217.16	1,126,217.16
2-0620	MISC INSURANCE COSTS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***4,326,398.62***	***5,574,394.95***	***4,403,768.05***	***6,001,124.23***	***6,001,124.23***	***6,001,124.23***
1275-611 HEALTH INS/LIFE INS TOTAL		**5,681,522.00**	**7,199,394.95**	**5,715,402.40**	**7,626,124.23**	**7,626,124.23**	**7,626,124.23**
1275 HEALTH INS/LIFE INS TOTALS							
	TOTAL EXPENDITURES	5,681,522.00		5,715,402.40			
	TOTAL BUDGET OF EXPENDITURES		7,199,394.95		7,626,124.23	7,626,124.23	7,626,124.23
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		7,199,394.95		7,626,124.23	7,626,124.23	7,626,124.23

HALL COUNTY LIABILITY CLAIM RESERVE

					Code	Description
				Fund	1280	LIABILITY CLAIM RESERVE
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
910 - 999	Miscellaneous						
971	LIABILITY CLAIM RESERVE	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
	TOTAL EXPENDITURES	0.00		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	1280	LIABILITY CLAIM RESERVE
					Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
	TOTAL REVENUE AVAILABLE	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
	Less: EXPENDITURES	0.00	700,000.00	0.00			
	BALANCE FORWARD/CASH RESERVE	700,000.00	0.00	700,000.00			

HALL COUNTY LIABILITY CLAIM RESERVE

					Code	Description
				Fund	1280	LIABILITY CLAIM RESERVE
				Function	971	LIABILITY CLAIM RESERVE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9900	MISCELLANEOUS	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
	Operating Expenses Totals	***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	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***
1280-971 LIABILITY CLAIM RESERVE TOTAL		**0.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**
1280 LIABILITY CLAIM RESERVE TOTALS							
	TOTAL EXPENDITURES	0.00		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 DEPENDENT

					Code	Description
				Fund	1500	DEPENDENT
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
800 - 849	Public Welfare/Social Services						
801	DEPENDENT	98,640.00	145,000.00	98,119.00	145,000.00	145,000.00	145,000.00
	TOTAL EXPENDITURES	98,640.00		98,119.00			
	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 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**92,088.23**	**47,785.30**	**47,785.30**	**48,647.50**	**48,647.50**	**48,647.50**
	Taxes						
300-00	PROPERTY TAX	-324.90	0.00	-5.23	0.00	0.00	0.00
	Taxes Totals	***-324.90***	***0.00***	***-5.23***	***0.00***	***0.00***	***0.00***
	Intergovernmental Federal						
331-85	GENERAL ASSISTANCE-COUNTY SUPPORT	0.00	0.00	1,750.00	0.00	0.00	0.00
	Intergovernmental Federal Totals	***0.00***	***0.00***	***1,750.00***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	0.00	0.00	21.95	0.00	0.00	0.00
	Intergovernmental State Totals	***0.00***	***0.00***	***21.95***	***0.00***	***0.00***	***0.00***
	Other Intergovernmental						
353-01	IN LIEU OF TAXES-1957 & PRIOR	0.20	0.00	0.00	0.00	0.00	0.00
	Other Intergovernmental Totals	***0.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	0.00	0.00	-0.22	0.00	0.00	0.00
	County Treasurer Totals	***0.00***	***0.00***	***-0.22***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
540-01	MISCELLANEOUS REVENUE	1,750.00	0.00	0.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***1,750.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Transfers						
590-02	TRANSFER FROM GENERAL FUND	52,911.77	97,214.70	97,214.70	96,352.50	96,352.50	96,352.50
	Transfers Totals	***52,911.77***	***97,214.70***	***97,214.70***	***96,352.50***	***96,352.50***	***96,352.50***
	TOTAL: BALANCE, REVENUE & TRANSFER	**146,750.20**	**145,000.00**	**146,771.73**	**145,000.00**	**145,000.00**	**145,000.00**
	TOTAL PROPERTY TAXES	**-324.90**	**0.00**	**-5.23**	**0.00**	**0.00**	**0.00**
	TOTAL REVENUE AVAILABLE	**146,425.30**	**145,000.00**	**146,766.50**	**145,000.00**	**145,000.00**	**145,000.00**
	Less: EXPENDITURES	**98,640.00**	**145,000.00**	**98,119.00**			
	BALANCE FORWARD/CASH RESERVE	**47,785.30**	**0.00**	**48,647.50**			

HALL COUNTY DEPENDENT

					Code	Description
				Fund	1500	DEPENDENT
				Function	801	DEPENDENT
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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	9,390.00	15,000.00	7,869.00	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	89,250.00	123,500.00	90,250.00	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
	Operating Expenses Totals	***98,640.00***	***145,000.00***	***98,119.00***	***145,000.00***	***145,000.00***	***145,000.00***
1500-801 DEPENDENT TOTAL		**98,640.00**	**145,000.00**	**98,119.00**	**145,000.00**	**145,000.00**	**145,000.00**
1500 DEPENDENT TOTALS							
	TOTAL EXPENDITURES	98,640.00		98,119.00			
	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 INSTITUTIONS

					Code	Description
				Fund	1700	INSTITUTIONS
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
800 - 849	Public Welfare/Social Services						
822	INSTITUTIONS	5,685.50	35,893.81	13,537.34	22,358.11	22,358.11	22,358.11
	TOTAL EXPENDITURES	5,685.50		13,537.34			
	TOTAL BUDGET OF EXPENDITURES		35,893.81		22,358.11	22,358.11	22,358.11
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		35,893.81		22,358.11	22,358.11	22,358.11

HALL COUNTY INSTITUTIONS REVENUE

					Code	Description
				Fund	1700	INSTITUTIONS
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**41,625.18**	**35,893.81**	**35,893.81**	**22,358.11**	**22,358.11**	**22,358.11**
	Taxes						
300-00	PROPERTY TAX	-45.87	0.00	-1.43	0.00	0.00	0.00
	Taxes Totals	***-45.87***	***0.00***	***-1.43***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	0.00	0.00	3.10	0.00	0.00	0.00
	Intergovernmental State Totals	***0.00***	***0.00***	***3.10***	***0.00***	***0.00***	***0.00***
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	0.00	0.00	-0.03	0.00	0.00	0.00
	County Treasurer Totals	***0.00***	***0.00***	***-0.03***	***0.00***	***0.00***	***0.00***
	TOTAL: BALANCE, REVENUE & TRANSFER	**41,625.18**	**35,893.81**	**35,896.88**	**22,358.11**	**22,358.11**	**22,358.11**
	TOTAL PROPERTY TAXES	**-45.87**	**0.00**	**-1.43**	**0.00**	**0.00**	**0.00**
	TOTAL REVENUE AVAILABLE	**41,579.31**	**35,893.81**	**35,895.45**	**22,358.11**	**22,358.11**	**22,358.11**
	Less: EXPENDITURES	**5,685.50**	**35,893.81**	**13,537.34**			
	BALANCE FORWARD/CASH RESERVE	**35,893.81**	**0.00**	**22,358.11**			

HALL COUNTY INSTITUTIONS

					Code	Description
				Fund	1700	INSTITUTIONS
				Function	822	INSTITUTIONS
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-2801	NORFOLK REGIONAL CENTER	1,002.00	4,893.81	2,277.00	5,000.00	5,000.00	5,000.00
2-2802	BEATRICE STATE HOME	1,002.00	10,000.00	1,080.00	10,000.00	10,000.00	10,000.00
2-2805	LINCOLN REGIONAL CENTER	3,681.50	21,000.00	10,180.34	7,358.11	7,358.11	7,358.11
	Operating Expenses Totals	*5,685.50*	*35,893.81*	*13,537.34*	*22,358.11*	*22,358.11*	*22,358.11*
1700-822 INSTITUTIONS TOTAL		**5,685.50**	**35,893.81**	**13,537.34**	**22,358.11**	**22,358.11**	**22,358.11**
1700 INSTITUTIONS TOTALS							
	TOTAL EXPENDITURES	5,685.50		13,537.34			
	TOTAL BUDGET OF EXPENDITURES		35,893.81		22,358.11	22,358.11	22,358.11
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		35,893.81		22,358.11	22,358.11	22,358.11

HALL COUNTY VETERANS AID

					Code	Description
				Fund	1900	VETERANS AID
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
800 - 849	Public Welfare/Social Services						
802	VETERANS AID	4,572.21	45,915.00	0.00	46,173.34	45,915.00	45,915.00
	TOTAL EXPENDITURES	4,572.21		0.00			
	TOTAL BUDGET OF EXPENDITURES		45,915.00		46,173.34	45,915.00	45,915.00
	NECESSARY CASH RESERVE		20,000.00		20,449.05	20,449.05	20,449.05
	TOTAL REQUIREMENTS		65,915.00		66,622.39	66,364.05	66,364.05

HALL COUNTY VETERANS AID REVENUE

					Code	Description
				Fund	1900	VETERANS AID
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**24,740.80**	**22,427.88**	**22,427.88**	**23,207.39**	**23,207.39**	**23,207.39**
	Taxes						
300-00	PROPERTY TAX	2,048.83	0.00	764.90	0.00	0.00	0.00
	Taxes Totals	***2,048.83***	***0.00***	***764.90***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	65.99	0.00	11.71	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	122.48	0.00	0.00	0.00	0.00	0.00
346-01	MOTOR VEHICLE PRO-RATE	7.15	0.00	2.41	0.00	0.00	0.00
346-02	CARLINE	1.95	0.00	0.41	0.00	0.00	0.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	0.12	0.00	0.00	0.00	0.00	0.00
	Intergovernmental State Totals	***197.69***	***0.00***	***14.53***	***0.00***	***0.00***	***0.00***
	Other Intergovernmental						
353-01	IN LIEU OF TAXES-1957 & PRIOR	4.89	0.00	0.07	0.00	0.00	0.00
353-02	IN LIEU OF-5% GROSS REVENUE	7.63	0.00	0.00	0.00	0.00	0.00
353-03	IN LIEU OF-HOUSING AUTHORITY	0.91	0.00	0.13	0.00	0.00	0.00
	Other Intergovernmental Totals	***13.43***	***0.00***	***0.20***	***0.00***	***0.00***	***0.00***
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	-0.66	0.00	-0.12	0.00	0.00	0.00
	County Treasurer Totals	***-0.66***	***0.00***	***-0.12***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
533-01	ONE TIME REVENUE	0.00	72.12	0.00	0.00	0.00	0.00
540-01	MISC REVENUES (CHECKING ACCOUNT)	0.00	43,415.00	0.00	42,707.61	43,156.66	43,156.66
	Other Fees and Miscellaneous Totals	***0.00***	***43,487.12***	***0.00***	***42,707.61***	***43,156.66***	***43,156.66***
	Transfers						
590-02	INTERFUND TRANSFERS IN	0.00	0.00	0.00	258.34	0.00	0.00
	Transfers Totals	***0.00***	***0.00***	***0.00***	***258.34***	***0.00***	***0.00***
	TOTAL: BALANCE, REVENUE & TRANSFER	**24,951.26**	**65,915.00**	**22,442.49**	**66,173.34**	**66,364.05**	**66,364.05**
	TOTAL PROPERTY TAXES	**2,048.83**	**0.00**	**764.90**	**0.00**	**0.00**	**0.00**
	TOTAL REVENUE AVAILABLE	**27,000.09**	**65,915.00**	**23,207.39**	**66,173.34**	**66,364.05**	**66,364.05**
	Less: EXPENDITURES	**4,572.21**	**45,915.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**22,427.88**	**20,000.00**	**23,207.39**			

HALL COUNTY VETERANS AID

					Code	Description
				Fund	1900	VETERANS AID
				Function	802	VETERANS AID
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-3400	COUNTY BURIALS	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	OPERATING EXPENSE	4,572.21	45,915.00	0.00	46,173.34	45,915.00	45,915.00
	Operating Expenses Totals	***4,572.21***	***45,915.00***	***0.00***	***46,173.34***	***45,915.00***	***45,915.00***
	Transfers Out						
7-0201	INTERFUND TX JAIL BOND-ERROR	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***
1900-802 VETERANS AID TOTAL		**4,572.21**	**45,915.00**	**0.00**	**46,173.34**	**45,915.00**	**45,915.00**
1900 VETERANS AID TOTALS							
	TOTAL EXPENDITURES	4,572.21		0.00			
	TOTAL BUDGET OF EXPENDITURES		45,915.00		46,173.34	45,915.00	45,915.00
	NECESSARY CASH RESERVE		20,000.00		20,449.05	20,449.05	20,449.05
	TOTAL REQUIREMENTS		**65,915.00**		**66,622.39**	**66,364.05**	**66,364.05**

HALL COUNTY TRANSIT SERVICES FUND

					Code	Description
				Fund	2200	TRANSIT SERVICES FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
800 - 849	Public Welfare/Social Services						
835	TRANSIT SERVICES FUND	0.00	0.00	0.00	435,000.00	435,000.00	435,000.00
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		435,000.00	435,000.00	435,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		435,000.00	435,000.00	435,000.00

HALL COUNTY TRANSIT SERVICES FUND REVENUE

					Code	Description
				Fund	2200	TRANSIT SERVICES FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Transfers						
590-02	INTERFUND TRANSFER FROM INHERITANCE	0.00	0.00	0.00	435,000.00	435,000.00	435,000.00
	Transfers Totals	***0.00***	***0.00***	***0.00***	***435,000.00***	***435,000.00***	***435,000.00***
	TOTAL REVENUE AVAILABLE	0.00	0.00	0.00	435,000.00	435,000.00	435,000.00
	Less: EXPENDITURES	0.00	0.00	0.00			
	BALANCE FORWARD/CASH RESERVE	0.00	0.00	0.00			

HALL COUNTY TRANSIT SERVICES FUND

		Code	Description
	Fund	2200	TRANSIT SERVICES FUND
	Function	835	TRANSIT SERVICES FUND

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0405	PART-TIME SALARIES	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00
1-0901	RETIREMENT-COUNTY SHARE	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00
1-0902	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	2,700.00	2,700.00	2,700.00
1-1500	UNEMPLOYMENT CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***0.00***	***0.00***	***0.00***	***40,100.00***	***40,100.00***	***40,100.00***
	Operating Expenses						
2-2558	CONTRACTUAL SERVICES HOLIDAY-BROWN	0.00	0.00	0.00	392,415.00	392,415.00	392,415.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	2,285.00	2,285.00	2,285.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***394,700.00***	***394,700.00***	***394,700.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	100.00	100.00	100.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***100.00***	***100.00***	***100.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	100.00	100.00	100.00
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***100.00***	***100.00***	***100.00***
2200-835 TRANSIT SERVICES FUND TOTAL		**0.00**	**0.00**	**0.00**	**435,000.00**	**435,000.00**	**435,000.00**
2200 TRANSIT SERVICES FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		435,000.00	435,000.00	435,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		**0.00**		**435,000.00**	**435,000.00**	**435,000.00**

HALL COUNTY OPIOID RECOVERY FUND

					Code	Description
				Fund	2320	OPIOID RECOVERY FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
650 - 699	Public Safety						
660	OPIOID RECOVERY FUND	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		200,000.00		200,000.00	200,000.00	200,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		200,000.00		200,000.00	200,000.00	200,000.00

HALL COUNTY OPIOID RECOVERY FUND REVENUE

					Code	Description
				Fund	2320	OPIOID RECOVERY FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**0.00**	**29,000.99**	**29,000.99**	**82,486.13**	**82,486.13**	**82,486.13**
	Other Fees and Miscellaneous						
531-01	JUDGEMENTS AND SETTLEMENTS	29,000.99	170,999.01	53,485.14	117,513.87	117,513.87	117,513.87
	Other Fees and Miscellaneous Totals	***29,000.99***	***170,999.01***	***53,485.14***	***117,513.87***	***117,513.87***	***117,513.87***
	TOTAL REVENUE AVAILABLE	**29,000.99**	**200,000.00**	**82,486.13**	**200,000.00**	**200,000.00**	**200,000.00**
	Less: EXPENDITURES	**0.00**	**200,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**29,000.99**	**0.00**	**82,486.13**			

HALL COUNTY OPIOID RECOVERY FUND

					Code	Description
				Fund	2320	OPIOID RECOVERY FUND
				Function	660	OPIOID RECOVERY FUND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1800	SHERIFF COSTS	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
2-2450	DRUG ENFORCEMENT COSTS	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
	Operating Expenses Totals	*0.00*	*200,000.00*	*0.00*	*200,000.00*	*200,000.00*	*200,000.00*
2320-660 OPIOID RECOVERY FUND TOTAL		**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**
2320 OPIOID RECOVERY FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		200,000.00		200,000.00	200,000.00	200,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		200,000.00		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 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**10,482.60**	**15,184.10**	**15,184.10**	**22,936.10**	**22,936.10**	**22,936.10**
	County Attorney						
396-08	PRE-TRIAL DIVERSION	4,701.50	39,815.90	7,752.00	32,063.90	32,063.90	32,063.90
	County Attorney Totals	***4,701.50***	***39,815.90***	***7,752.00***	***32,063.90***	***32,063.90***	***32,063.90***
	TOTAL REVENUE AVAILABLE	**15,184.10**	**55,000.00**	**22,936.10**	**55,000.00**	**55,000.00**	**55,000.00**
	Less: EXPENDITURES	**0.00**	**55,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**15,184.10**	**0.00**	**22,936.10**			

HALL COUNTY DIVERSION PROGRAM

		Code	Description
	Fund	2355	DIVERSION PROGRAM
	Function	676	DIVERSION PROGRAM (STOP)

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	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**
2355 DIVERSION PROGRAM TOTALS							
	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 DRUG LAW ENFORCEMENT-COUNTY ATTY

						Code	Description
					Fund	2360	DRUG LAW EN FORCEMENT-COUNTY ATTY
					Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
650 - 699	Public Safety						
660	DRUG LAW ENFORCEMENT-COUNTY	7,200.00	100,000.00	6,100.00	100,000.00	100,000.00	100,000.00
	TOTAL EXPENDITURES	7,200.00		6,100.00			
	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

					Code	Description
				Fund	2360	DRUG LAW EN FORCEMENT-COUNTY ATTY
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**21,455.20**	**21,905.20**	**21,905.20**	**53,498.70**	**53,498.70**	**53,498.70**
	Other Fees and Miscellaneous						
475-02	DRUG LAW ENFORCEMENT	7,650.00	78,094.80	37,693.50	46,501.30	46,501.30	46,501.30
	Other Fees and Miscellaneous Totals	*7,650.00*	*78,094.80*	*37,693.50*	*46,501.30*	*46,501.30*	*46,501.30*
	TOTAL REVENUE AVAILABLE	**29,105.20**	**100,000.00**	**59,598.70**	**100,000.00**	**100,000.00**	**100,000.00**
	Less: EXPENDITURES	**7,200.00**	**100,000.00**	**6,100.00**			
	BALANCE FORWARD/CASH RESERVE	**21,905.20**	**0.00**	**53,498.70**			

HALL COUNTY DRUG LAW ENFORCEMENT-COUNTY ATTY

					Code	Description
				Fund	2360	DRUG LAW EN FORCEMENT-COUNTY ATTY
				Function	660	DRUG LAW EN FORCEMENT-COUNTY

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9100	OPERATING EXPENSES	7,200.00	100,000.00	6,100.00	100,000.00	100,000.00	100,000.00
	Operating Expenses Totals	***7,200.00***	***100,000.00***	***6,100.00***	***100,000.00***	***100,000.00***	***100,000.00***
2360-660 DRUG LAW ENFORCEMENT-COUNTY TOTAL		**7,200.00**	**100,000.00**	**6,100.00**	**100,000.00**	**100,000.00**	**100,000.00**
2360 DRUG LAW ENFORCEMENT-COUNTY ATTY TOTALS							
	TOTAL EXPENDITURES	7,200.00		6,100.00			
	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 COUNTY SHERIFF DRUG SEIZURE FUND

					Code	Description
				Fund	2365	COUNTY SHERIFF DRUG SEIZURE FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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

					Code	Description
				Fund	2365	COUNTY SHERIFF DRUG SEIZURE FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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
	Intergovernmental Federal Totals	*0.00*	*129,816.45*	*0.00*	*129,816.45*	*129,816.45*	*129,816.45*
	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

	Code	Description
Fund	2365	COUNTY SHERIFF DRUG SEIZURE FUND
Function	665	COUNTY SHERIFF DRUG SEIZURE FUND

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9100	OPERATING EXPENSE	0.00	130,000.00	0.00	130,000.00	130,000.00	130,000.00
	Operating Expenses Totals	***0.00***	***130,000.00***	***0.00***	***130,000.00***	***130,000.00***	***130,000.00***
2365-665 COUNTY SHERIFF DRUG SEIZURE FUND TOTAL		**0.00**	**130,000.00**	**0.00**	**130,000.00**	**130,000.00**	**130,000.00**
2365 COUNTY SHERIFF DRUG SEIZURE FUND TOTALS							
	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 INTOXILIZER FEES

						Code	Description
					Fund	2375	INTOXILIZER FEES
					Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
650 - 699	Public Safety						
654	INTOXILIZER FEES	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		50,000.00	50,000.00	50,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		50,000.00	50,000.00	50,000.00

HALL COUNTY INTOXILIZER FEES REVENUE

					Code	Description
				Fund	2375	INTOXILIZER FEES
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**0.00**	**0.00**	**0.00**	**225.00**	**225.00**	**225.00**
	Other Fees and Miscellaneous						
474-07	INTOXILIZER FEES	0.00	0.00	225.00	49,775.00	49,775.00	49,775.00
	Other Fees and Miscellaneous Totals	***0.00***	***0.00***	***225.00***	***49,775.00***	***49,775.00***	***49,775.00***
	TOTAL REVENUE AVAILABLE	**0.00**	**0.00**	**225.00**	**50,000.00**	**50,000.00**	**50,000.00**
	Less: EXPENDITURES	**0.00**	**0.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**225.00**			

HALL COUNTY INTOXILIZER FEES

					Code	Description
				Fund	2375	INTOXILIZER FEES
				Function	654	INTOXILIZER FEES

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Supplies and Materials						
3-0212	EQUIPMENT REPAIR	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***50,000.00***	***50,000.00***	***50,000.00***
2375-654 INTOXILIZER FEES TOTAL		**0.00**	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**
2375 INTOXILIZER FEES TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		50,000.00	50,000.00	50,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		**0.00**		**50,000.00**	**50,000.00**	**50,000.00**

HALL COUNTY DRUG COURT

					Code	Description
				Fund	2390	DRUG COURT
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
650 - 699	Public Safety						
660	DRUG COURT	334,054.65	356,848.87	300,605.55	244,761.29	244,761.29	244,761.29
	TOTAL EXPENDITURES	334,054.65		300,605.55			
	TOTAL BUDGET OF EXPENDITURES		356,848.87		244,761.29	244,761.29	244,761.29
	NECESSARY CASH RESERVE		117,000.00		117,000.00	117,000.00	117,000.00
	TOTAL REQUIREMENTS		473,848.87		361,761.29	361,761.29	361,761.29

HALL COUNTY DRUG COURT REVENUE

					Code	Description
				Fund	2390	DRUG COURT
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**88,138.17**	**113,445.84**	**113,445.84**	**154,601.07**	**154,601.07**	**154,601.07**
	Intergovernmental State						
340-01	STATE GRANTS	309,475.99	323,268.90	294,549.28	163,000.00	163,000.00	163,000.00
	Intergovernmental State Totals	***309,475.99***	***323,268.90***	***294,549.28***	***163,000.00***	***163,000.00***	***163,000.00***
	County Court						
390-02	MISCELLANEOUS REVENUE	10,530.33	0.00	0.00	0.00	0.00	0.00
	County Court Totals	***10,530.33***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
474-50	DRUG COURT REVENUE	39,356.00	37,134.13	47,211.50	44,160.22	44,160.22	44,160.22
	Other Fees and Miscellaneous Totals	***39,356.00***	***37,134.13***	***47,211.50***	***44,160.22***	***44,160.22***	***44,160.22***
	TOTAL REVENUE AVAILABLE	**447,500.49**	**473,848.87**	**455,206.62**	**361,761.29**	**361,761.29**	**361,761.29**
	Less: EXPENDITURES	**334,054.65**	**356,848.87**	**300,605.55**			
	BALANCE FORWARD/CASH RESERVE	**113,445.84**	**117,000.00**	**154,601.07**			

HALL COUNTY DRUG COURT

					Code	Description
				Fund	2390	DRUG COURT
				Function	660	DRUG COURT
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0301	DRUG COURT COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	CLERICAL STAFF	30,001.79	30,998.24	30,942.23	31,930.08	31,930.08	31,930.08
1-0344	SUPERVISION STAFF	167,250.78	172,411.20	150,779.58	118,393.60	118,393.60	118,393.60
1-0500	OVERTIME/HOLIDAY PAY	0.00	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	13,315.31	13,831.39	12,266.85	10,248.10	10,248.10	10,248.10
1-0910	RETIREMENT - UNFUNDED LIABILITY	900.00	900.00	900.00	600.00	600.00	600.00
1-1000	OASI COUNTY SHARE	13,407.16	15,675.57	12,508.38	11,614.51	11,614.51	11,614.51
1-1500	UNEMPLOYMENT CONTRIBUTIONS	15.00	15.00	15.00	10.00	10.00	10.00
	Personal Services Totals	***224,890.04***	***235,331.40***	***207,412.04***	***174,296.29***	***174,296.29***	***174,296.29***
	Operating Expenses						
2-0100	POSTAL SERVICES	14.00	0.00	0.00	0.00	0.00	0.00
2-0200	TELEPHONE SERVICES	405.33	180.00	149.11	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	152.44	2,500.00	0.00	2,500.00	2,500.00	2,500.00
2-1801	DUES, SUB, REG, & TRAINING	4,913.66	2,500.00	0.00	2,500.00	2,500.00	2,500.00
2-2000	PRINTING & PUBLISHING	0.00	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	5,585.36	7,000.00	5,425.54	4,500.00	4,500.00	4,500.00
2-9000	MISC FEDERAL DISASTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	574.27	3,500.00	956.82	2,500.00	2,500.00	2,500.00
	Operating Expenses Totals	***11,645.06***	***15,680.00***	***6,531.47***	***12,180.00***	***12,180.00***	***12,180.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0209	MACHINERY AND EQUIPMENT FUEL	3,202.94	5,000.00	2,237.25	4,000.00	4,000.00	4,000.00
3-0212	EQUIPMENT REPAIR	2,564.45	4,500.00	969.76	2,000.00	2,000.00	2,000.00
	Supplies and Materials Totals	***5,767.39***	***9,500.00***	***3,207.01***	***6,000.00***	***6,000.00***	***6,000.00***
	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	0.00	1,000.00	318.54	1,000.00	1,000.00	1,000.00
5-1100	OTHER EQUIPMENT	20,998.97	19,999.97	23,598.97	4,000.00	4,000.00	4,000.00
	Capital Outlay Totals	***20,998.97***	***20,999.97***	***23,917.51***	***5,000.00***	***5,000.00***	***5,000.00***
	Transfers Out						
7-0203	INTERFUND TRANSFER INSURANCE FUND	68,353.19	72,937.50	57,137.52	44,885.00	44,885.00	44,885.00

HALL COUNTY DRUG COURT

					Code	Description
				Fund	2390	DRUG COURT
				Function	660	DRUG COURT
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Transfers Out Totals	*68,353.19*	*72,937.50*	*57,137.52*	*44,885.00*	*44,885.00*	*44,885.00*
2390-660 DRUG COURT TOTAL		**334,054.65**	**356,848.87**	**300,605.55**	**244,761.29**	**244,761.29**	**244,761.29**
2390 DRUG COURT TOTALS							
	TOTAL EXPENDITURES	334,054.65		300,605.55			
	TOTAL BUDGET OF EXPENDITURES		356,848.87		244,761.29	244,761.29	244,761.29
	NECESSARY CASH RESERVE		117,000.00		117,000.00	117,000.00	117,000.00
	TOTAL REQUIREMENTS		**473,848.87**		**361,761.29**	**361,761.29**	**361,761.29**

HALL COUNTY FEDERAL DRUG FORFEITURE FUND - ATTY

					Code	Description
				Fund	2410	FEDERAL DRUG FORFEITURE FUND - ATTY
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
650 - 699	Public Safety						
652	FEDERAL DRUG FORFEITURE FUND - ATTY	0.00	49,406.49	0.00	49,406.49	49,406.49	49,406.49
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		49,406.49		49,406.49	49,406.49	49,406.49
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		49,406.49		49,406.49	49,406.49	49,406.49

HALL COUNTY FEDERAL DRUG FORFEITURE FUND - ATTY REVENUE

					Code	Description
				Fund	2410	FEDERAL DRUG FORFEITURE FUND - ATTY
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	39,506.49	49,406.49	49,406.49	49,406.49	49,406.49	49,406.49
	Other Fees and Miscellaneous						
533-01	ONE TIME REVENUE	9,900.00	0.00	0.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	*9,900.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	TOTAL REVENUE AVAILABLE	49,406.49	49,406.49	49,406.49	49,406.49	49,406.49	49,406.49
	Less: EXPENDITURES	0.00	49,406.49	0.00			
	BALANCE FORWARD/CASH RESERVE	49,406.49	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 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	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
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-0500	EQUIPMENT	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00
	Capital Outlay Totals	***0.00***	***25,000.00***	***0.00***	***25,000.00***	***25,000.00***	***25,000.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER/INHERITANCE	0.00	24,406.49	0.00	24,406.49	24,406.49	24,406.49
	Transfers Out Totals	***0.00***	***24,406.49***	***0.00***	***24,406.49***	***24,406.49***	***24,406.49***
2410-652 FEDERAL DRUG FORFEITURE FUND - ATTY TOTAL		**0.00**	**49,406.49**	**0.00**	**49,406.49**	**49,406.49**	**49,406.49**
2410 FEDERAL DRUG FORFEITURE FUND - ATTY TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		49,406.49		49,406.49	49,406.49	49,406.49
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		49,406.49		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 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
910 - 999	Miscellaneous						
910	COVID AMERICAN RESCUE PLAN	4,467,464.59	5,915,635.32	4,203,673.45	1,711,961.87	1,711,961.87	1,711,961.87
	TOTAL EXPENDITURES	4,467,464.59		4,203,673.45			
	TOTAL BUDGET OF EXPENDITURES		5,915,635.32		1,711,961.87	1,711,961.87	1,711,961.87
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		5,915,635.32		1,711,961.87	1,711,961.87	1,711,961.87

HALL COUNTY COVID AMERICAN RESCUE PLAN REVENUE

					Code	Description
				Fund	2580	COVID AMERICAN RESCUE PLAN
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	10,383,099.91	5,915,635.32	5,915,635.32	1,711,961.87	1,711,961.87	1,711,961.87
	TOTAL REVENUE AVAILABLE	10,383,099.91	5,915,635.32	5,915,635.32	1,711,961.87	1,711,961.87	1,711,961.87
	Less: EXPENDITURES	4,467,464.59	5,915,635.32	4,203,673.45			
	BALANCE FORWARD/CASH RESERVE	5,915,635.32	0.00	1,711,961.87			

HALL COUNTY COVID AMERICAN RESCUE PLAN

		Code	Description
	Fund	2580	COVID AMERICAN RESCUE PLAN
	Function	910	COVID AMERICAN RESCUE PLAN

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0405	SALARY PART-TIME TRANSIT	0.00	0.00	0.00	0.00	0.00	0.00
1-0515	PREMIUM PAY	361,361.91	454,479.81	395,376.39	0.00	0.00	0.00
1-0901	RETIREMENT-COUNTY SHARE	24,847.02	0.00	27,736.68	0.00	0.00	0.00
1-1000	OASI-COUNTY SHARE	27,644.19	0.00	30,246.30	0.00	0.00	0.00
	Personal Services Totals	***413,853.12***	***454,479.81***	***453,359.37***	***0.00***	***0.00***	***0.00***
	Operating Expenses						
2-1100	SOFTWARE PUB DEF	54,462.00	0.00	0.00	0.00	0.00	0.00
2-1101	COMPUTER SOFTWARE AND SUPPORT	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
2-1103	ASSESSOR SOFTWARE	0.00	0.00	0.00	113,000.00	113,000.00	113,000.00
2-2501	ADMIN COSTS	16,088.74	21,310.57	6,259.80	10,000.00	10,000.00	10,000.00
2-2558	CONTRACTUAL SERVICES TRANSIT	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS TRANSIT	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***70,550.74***	***21,310.57***	***6,259.80***	***163,000.00***	***163,000.00***	***163,000.00***
	Supplies and Materials						
3-0103	DISINFECTING SUPPLIES	30.00	0.00	0.00	0.00	0.00	0.00
3-0122	PERSONAL PROTECTIVE EQUIPMENT	3,897.25	0.00	0.00	0.00	0.00	0.00
3-0400	SUPPLIES MATERIALS TRANSIT	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***3,927.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-0200	FEDERAL BLDG-2ND FLOOR COURTS/SECUR	18,724.50	0.00	0.00	0.00	0.00	0.00
5-0201	ADMINISTRATION BUILDING FLOORING	0.00	0.00	0.00	75,000.00	75,000.00	75,000.00
5-0230	COURTHOUSE FUTURE EXPANSION	45,729.23	887,621.41	345,717.06	539,960.22	539,960.22	539,960.22
5-0250	CORRECTIONS LOBBY SECURITY UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
5-0251	CORRECTIONS WORKSTATIONS	0.00	0.00	1,102.00	33,000.00	33,000.00	33,000.00
5-0260	CH ANNEX-MENTAL HEALTH HEARING ROOM	0.00	0.00	0.00	0.00	0.00	0.00
5-0262	ADMIN BLDG HVAC	102,585.69	1,590,214.31	1,242,441.27	164,705.52	164,705.52	164,705.52
5-0263	CORRECTIONS HVAC	0.00	0.00	0.00	0.00	0.00	0.00
5-0264	FUTURE PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00
5-0265	PARK SHELTER	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
5-0301	CARS-SHERIFF	275,122.12	808,579.76	614,834.00	182,626.77	182,626.77	182,626.77
5-0302	VEHICLE - BLDG INSPECTOR	0.00	30,000.00	28,064.00	0.00	0.00	0.00
5-0303	XRAY MACHINE - SHERIFF	22,975.00	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	0.00	0.00
5-0305	WEED PICKUP	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
5-0307	MOTOR GRADERS	1,424,760.00	0.00	0.00	0.00	0.00	0.00

HALL COUNTY COVID AMERICAN RESCUE PLAN

		Code	Description
	Fund	2580	COVID AMERICAN RESCUE PLAN
	Function	910	COVID AMERICAN RESCUE PLAN

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
5-0309	MOWER - BLDG & GROUNDS	0.00	22,000.00	19,349.13	0.00	0.00	0.00
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	251,500.00	67,667.25	208,859.30	208,859.30	208,859.30
5-0315	GRADALL	0.00	0.00	0.00	0.00	0.00	0.00
5-0502	COMPUTER EQUIPMENT - IT	0.00	130,000.00	71,325.67	40,000.00	40,000.00	40,000.00
5-0503	COMPUTER EQUIPMENT PROBATION	0.00	0.00	0.00	72,000.00	72,000.00	72,000.00
5-0504	SHERIFF CIVIL DATABASE	0.00	0.00	0.00	104,000.00	104,000.00	104,000.00
5-0555	EM 911 EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0557	FIBER	0.00	110,000.00	0.00	0.00	0.00	0.00
5-0559	CORRECTIONS EQUIPMENT & VAN	0.00	147,500.00	149,494.94	32,310.06	32,310.06	32,310.06
5-0560	CORRECTIONS EQUIPMENT	0.00	0.00	0.00	21,500.00	21,500.00	21,500.00
5-0900	VOTING EQUIPMENT	0.00	110,000.00	104,695.00	0.00	0.00	0.00
5-1100	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-1101	EQUIPMENT TRANSIT	0.00	0.00	0.00	0.00	0.00	0.00
5-1102	SHERIFF BODY CAMERAS	0.00	313,000.00	313,000.00	0.00	0.00	0.00
5-1200	AIRPORT INFRASTRUCTURE-SEWER	2,089,236.94	614,670.34	611,604.84	0.00	0.00	0.00
5-1205	PARK RESURFACING PROJECT	0.00	174,759.12	174,759.12	0.00	0.00	0.00
5-1212	STORM SEWER PROJECT - PV INDUSTRIAL	0.00	250,000.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***3,979,133.48***	***5,439,844.94***	***3,744,054.28***	***1,548,961.87***	***1,548,961.87***	***1,548,961.87***
2580-910 COVID AMERICAN RESCUE PLAN TOTAL		**4,467,464.59**	**5,915,635.32**	**4,203,673.45**	**1,711,961.87**	**1,711,961.87**	**1,711,961.87**
2580 COVID AMERICAN RESCUE PLAN TOTALS							
	TOTAL EXPENDITURES	4,467,464.59		4,203,673.45			
	TOTAL BUDGET OF EXPENDITURES		5,915,635.32		1,711,961.87	1,711,961.87	1,711,961.87
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		5,915,635.32		1,711,961.87	1,711,961.87	1,711,961.87

HALL COUNTY LATCF LOCAL ASSISTANCE & TRIBAL

					Code	Description
				Fund	2585	LATCF LOCAL ASSISTANCE & TRIBAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
910 - 999	Miscellaneous						
971	LATCF LOCAL ASSISTANCE & TRIBAL	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
	TOTAL EXPENDITURES	0.00		0.00			
	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 LATCF LOCAL ASSISTANCE & TRIBAL REVENUE

					Code	Description
				Fund	2585	LATCF LOCAL ASSISTANCE & TRIBAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	0.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
	Intergovernmental Federal						
339-25	LATCF-LOCAL ASSIST & TRIBAL CONSISTENCY	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
	Intergovernmental Federal Totals	*50,000.00*	*50,000.00*	*50,000.00*	*0.00*	*0.00*	*0.00*
	TOTAL REVENUE AVAILABLE	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	Less: EXPENDITURES	0.00	100,000.00	0.00			
	BALANCE FORWARD/CASH RESERVE	50,000.00	0.00	100,000.00			

HALL COUNTY LATCF LOCAL ASSISTANCE & TRIBAL

						Code	Description
					Fund	2585	LATCF LOCAL ASSISTANCE & TRIBAL
					Function	971	LATCF LOCAL ASSISTANCE & TRIBAL
Line Item	**Description**	**Actual 2022-2023 (1)**	**Budget 2023-2024 (2)**	**Actual 2023-2024 (3)**	**Requested 2024-2025 (4)**	**Proposed 2024-2025 (5)**	**Adopted 2024-2025 (6)**
	Capital Outlay						
5-1100	OTHER EQUIPMENT	0.00	100,000.00	0.00	25,000.00	25,000.00	25,000.00
	Capital Outlay Totals	***0.00***	***100,000.00***	***0.00***	***25,000.00***	***25,000.00***	***25,000.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER TO GENERAL/MUSEUM	0.00	0.00	0.00	75,000.00	75,000.00	75,000.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***75,000.00***	***75,000.00***	***75,000.00***
2585-971 LATCF LOCAL ASSISTANCE & TRIBAL TOTAL		**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**
2585 LATCF LOCAL ASSISTANCE & TRIBAL TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	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 INHERITANCE FUND

		Code	Description
	Fund	2700	INHERITANCE FUND
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
910 - 999	Miscellaneous						
982	INHERITANCE	1,527,411.84	7,600,000.00	741,581.76	12,433,942.93	12,433,942.93	12,433,942.93
	TOTAL EXPENDITURES	1,527,411.84		741,581.76			
	TOTAL BUDGET OF EXPENDITURES		7,600,000.00		12,433,942.93	12,433,942.93	12,433,942.93
	NECESSARY CASH RESERVE		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
	TOTAL REQUIREMENTS		8,600,000.00		13,433,942.93	13,433,942.93	13,433,942.93

HALL COUNTY INHERITANCE FUND REVENUE

					Code	Description
				Fund	2700	INHERITANCE FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**6,967,696.74**	**7,444,876.87**	**7,444,876.87**	**8,294,536.44**	**8,294,536.44**	**8,294,536.44**
	Taxes						
310-01	INHERITANCE TAX	1,744,270.12	1,000,000.00	1,145,248.95	1,000,000.00	1,000,000.00	1,000,000.00
310-02	INTEREST ON INHERITANCE TAX	1,710.75	0.00	9,998.42	0.00	0.00	0.00
310-03	PENALTY ON INHERITANCE TAX	0.00	0.00	2,294.18	0.00	0.00	0.00
	Taxes Totals	***1,745,980.87***	***1,000,000.00***	***1,157,541.55***	***1,000,000.00***	***1,000,000.00***	***1,000,000.00***
	County Treasurer						
365-01	INHERITANCE MISC FEES AND COMMISSIONS	-10.84	0.00	0.00	0.00	0.00	0.00
	County Treasurer Totals	***-10.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
510-01	INTEREST	183,621.94	55,716.64	358,699.78	55,000.00	55,000.00	55,000.00
533-01	ONE TIME REVENUE	75,000.00	75,000.00	75,000.00	60,000.00	60,000.00	60,000.00
	Other Fees and Miscellaneous Totals	***258,621.94***	***130,716.64***	***433,699.78***	***115,000.00***	***115,000.00***	***115,000.00***
	Transfers						
590-02	INTERFUND TRANSFER	0.00	24,406.49	0.00	24,406.49	24,406.49	24,406.49
590-11	INTERFUND TRANSFER COURTHOUSE PJT	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
	Transfers Totals	***0.00***	***24,406.49***	***0.00***	***4,024,406.49***	***4,024,406.49***	***4,024,406.49***
	TOTAL REVENUE AVAILABLE	**8,972,288.71**	**8,600,000.00**	**9,036,118.20**	**13,433,942.93**	**13,433,942.93**	**13,433,942.93**
	Less: EXPENDITURES	**1,527,411.84**	**7,600,000.00**	**741,581.76**			
	BALANCE FORWARD/CASH RESERVE	**7,444,876.87**	**1,000,000.00**	**8,294,536.44**			

HALL COUNTY INHERITANCE FUND

					Code	Description
				Fund	2700	INHERITANCE FUND
				Function	982	INHERITANCE
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9900	MISCELLANEOUS	15,693.68	2,000,000.00	42,990.13	2,000,000.00	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	***15,693.68***	***2,000,000.00***	***42,990.13***	***2,000,000.00***	***2,000,000.00***	***2,000,000.00***
	Capital Outlay						
5-0220	COURTHOUSE PROJECT	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
5-0264	VETERANS CEMETERY PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
5-0304	EOC CONSOLES & TOWER GRANT MATCH	0.00	375,000.00	0.00	0.00	0.00	0.00
5-0311	SHERIFF MOBILE RADIO GRANT MATCH	0.00	225,000.00	0.00	0.00	0.00	0.00
5-1213	FUTURE PROJECTS	0.00	4,301,408.37	0.00	5,498,942.93	4,748,942.93	4,748,942.93
	Capital Outlay Totals	***0.00***	***4,901,408.37***	***0.00***	***9,498,942.93***	***8,748,942.93***	***8,748,942.93***
	Transfers Out						
7-0200	INTERFUND TRANSFER/ROAD	250,000.00	0.00	0.00	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	380,000.00	0.00	0.00	0.00	0.00	0.00
7-0207	INTERFUND TRANSFER/GENERAL	0.00	0.00	0.00	0.00	750,000.00	750,000.00
7-0217	INTERFUND TRANS/BLDG & LAND	381,718.16	198,591.63	198,591.63	0.00	0.00	0.00
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
7-0222	INTERFUND TRANSFER TO TRANSIT	0.00	0.00	0.00	435,000.00	435,000.00	435,000.00
	Transfers Out Totals	***1,511,718.16***	***698,591.63***	***698,591.63***	***935,000.00***	***1,685,000.00***	***1,685,000.00***
2700-982 INHERITANCE TOTAL		**1,527,411.84**	**7,600,000.00**	**741,581.76**	**12,433,942.93**	**12,433,942.93**	**12,433,942.93**
2700 INHERITANCE FUND TOTALS							
	TOTAL EXPENDITURES	1,527,411.84		741,581.76			
	TOTAL BUDGET OF EXPENDITURES		7,600,000.00		12,433,942.93	12,433,942.93	12,433,942.93
	NECESSARY CASH RESERVE		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
	TOTAL REQUIREMENTS		**8,600,000.00**		13,433,942.93	13,433,942.93	13,433,942.93

HALL COUNTY GAMING TAX FUND

					Code	Description
				Fund	2710	GAMING TAX FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
910 - 999	Miscellaneous						
971	GAMING TAX	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00

HALL COUNTY GAMING TAX FUND REVENUE

					Code	Description
				Fund	2710	GAMING TAX FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**Fund Balance**	**0.00**	**327,882.46**	**327,882.46**	**1,147,786.11**	**1,147,786.11**	**1,147,786.11**
	Taxes						
315-01	Gaming Tax	327,882.46	1,672,117.54	819,903.65	1,852,213.89	1,852,213.89	1,852,213.89
	Taxes Totals	***327,882.46***	***1,672,117.54***	***819,903.65***	***1,852,213.89***	***1,852,213.89***	***1,852,213.89***
	TOTAL REVENUE AVAILABLE	**327,882.46**	**2,000,000.00**	**1,147,786.11**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**
	Less: EXPENDITURES	**0.00**	**2,000,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**327,882.46**	**0.00**	**1,147,786.11**			

HALL COUNTY GAMING TAX FUND

					Code	Description
				Fund	2710	GAMING TAX FUND
				Function	971	GAMING TAX
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay						
5-1100	OTHER EQUIPMENT	0.00	2,000,000.00	0.00	3,000,000.00	2,181,000.00	2,181,000.00
	Capital Outlay Totals	***0.00***	***2,000,000.00***	***0.00***	***3,000,000.00***	***2,181,000.00***	***2,181,000.00***
	Transfers Out						
7-0200	TRANSFER TO GENERAL FUND TAX RELIEF	0.00	0.00	0.00	0.00	0.00	0.00
7-0201	TRANSFER TO COURTHOUSE BOND FUND	0.00	0.00	0.00	0.00	819,000.00	819,000.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***819,000.00***	***819,000.00***
2710-971 GAMING TAX TOTAL		**0.00**	**2,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**
2710 GAMING TAX FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00

HALL COUNTY KENO/LOTTERY

					Code	Description
				Fund	2850	KENO/ LOTTERY
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
910 - 999	Miscellaneous						
920	LOTTERY TRUST FUND	971,701.56	1,366,563.00	903,586.36	1,175,726.97	1,175,726.97	1,175,726.97
	TOTAL EXPENDITURES	971,701.56		903,586.36			
	TOTAL BUDGET OF EXPENDITURES		1,366,563.00		1,175,726.97	1,175,726.97	1,175,726.97
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,366,563.00		1,175,726.97	1,175,726.97	1,175,726.97

HALL COUNTY KENO/LOTTERY REVENUE

					Code	Description
				Fund	2850	KENO/ LOTTERY
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	420,375.96	454,234.65	454,234.65	339,627.18	339,627.18	339,627.18
	Other Fees and Miscellaneous						
510-01	INTEREST	6,595.49	5,000.00	11,606.71	5,000.00	5,000.00	5,000.00
534-10	LOTTERY TICKET SALES	998,964.76	907,328.35	777,372.18	831,099.79	831,099.79	831,099.79
	Other Fees and Miscellaneous Totals	*1,005,560.25*	*912,328.35*	*788,978.89*	*836,099.79*	*836,099.79*	*836,099.79*
	TOTAL REVENUE AVAILABLE	1,425,936.21	1,366,563.00	1,243,213.54	1,175,726.97	1,175,726.97	1,175,726.97
	Less: EXPENDITURES	971,701.56	1,366,563.00	903,586.36			
	BALANCE FORWARD/CASH RESERVE	454,234.65	0.00	339,627.18			

HALL COUNTY KENO/LOTTERY

					Code	Description
				Fund	2850	KENO/ LOTTERY
				Function	920	LOTTERY TRUST FUND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	4,631.95	4,776.00	4,770.08	4,918.68	4,918.68	4,918.68
1-0901	RETIREMENT - COUNTY SHARE	312.49	322.00	322.28	332.01	332.01	332.01
1-1000	O.A.S.I. - COUNTY SHARE	354.34	365.00	364.93	376.28	376.28	376.28
	Personal Services Totals	***5,298.78***	***5,463.00***	***5,457.29***	***5,626.97***	***5,626.97***	***5,626.97***
	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., REGISTRAITONS & TRAINI	0.00	100.00	100.00	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)	2,944.71	5,000.00	1,881.20	0.00	0.00	0.00
2-2540	AUDIT COSTS	18,650.00	25,000.00	18,760.00	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	5,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00
2-4427	STUHR MUSEUM	0.00	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
2-4429	WOOD RIVER AMBULANCE SERVICE	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
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)	368,274.07	425,000.00	280,868.87	375,000.00	375,000.00	375,000.00
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)	156,534.00	175,000.00	142,519.00	175,000.00	175,000.00	175,000.00
	Operating Expenses Totals	***589,402.78***	***678,100.00***	***487,129.07***	***653,100.00***	***653,100.00***	***653,100.00***
	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
	Supplies and Materials Totals	***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
	Capital Outlay Totals	***0.00***	***270,000.00***	***0.00***	***270,000.00***	***270,000.00***	***270,000.00***
	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	377,000.00	411,000.00	411,000.00	245,000.00	245,000.00	245,000.00

HALL COUNTY KENO/LOTTERY

					Code	Description
				Fund	2850	KENO/ LOTTERY
				Function	920	LOTTERY TRUST FUND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Transfers Out Totals	*377,000.00*	*411,000.00*	*411,000.00*	*245,000.00*	*245,000.00*	*245,000.00*
2850-920 LOTTERY TRUST FUND TOTAL		**971,701.56**	**1,366,563.00**	**903,586.36**	**1,175,726.97**	**1,175,726.97**	**1,175,726.97**
2850 KENO/LOTTERY TOTALS							
	TOTAL EXPENDITURES	971,701.56		903,586.36			
	TOTAL BUDGET OF EXPENDITURES		1,366,563.00		1,175,726.97	1,175,726.97	1,175,726.97
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,366,563.00		1,175,726.97	1,175,726.97	1,175,726.97

HALL COUNTY KENO RESERVE

					Code	Description
				Fund	2860	KENO RESERVE
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
910 - 999	Miscellaneous						
920	KENO RESERVE	685.84	55,000.00	2,060.53	55,000.00	55,000.00	55,000.00
	TOTAL EXPENDITURES	685.84		2,060.53			
	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 KENO RESERVE REVENUE

					Code	Description
				Fund	2860	KENO RESERVE
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (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	685.84	5,000.00	2,060.53	5,000.00	5,000.00	5,000.00
	Other Fees and Miscellaneous Totals	***685.84***	***5,000.00***	***2,060.53***	***5,000.00***	***5,000.00***	***5,000.00***
	TOTAL REVENUE AVAILABLE	**50,685.84**	**55,000.00**	**52,060.53**	**55,000.00**	**55,000.00**	**55,000.00**
	Less: EXPENDITURES	**685.84**	**55,000.00**	**2,060.53**			
	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 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-5869	INTEREST	685.84	5,000.00	2,060.53	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
	Operating Expenses Totals	***685.84***	***55,000.00***	***2,060.53***	***55,000.00***	***55,000.00***	***55,000.00***
2860-920 KENO RESERVE TOTAL		**685.84**	**55,000.00**	**2,060.53**	**55,000.00**	**55,000.00**	**55,000.00**
2860 KENO RESERVE TOTALS							
	TOTAL EXPENDITURES	685.84		2,060.53			
	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 INMATE WELFARE

					Code	Description
				Fund	2960	INMATE WELFARE
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
650 - 699	Public Safety						
677	INMATE WELFARE	881,022.24	1,158,700.00	798,921.93	1,217,200.00	1,217,200.00	1,217,200.00
	TOTAL EXPENDITURES	881,022.24		798,921.93			
	TOTAL BUDGET OF EXPENDITURES		1,158,700.00		1,217,200.00	1,217,200.00	1,217,200.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,158,700.00		1,217,200.00	1,217,200.00	1,217,200.00

HALL COUNTY INMATE WELFARE REVENUE

					Code	Description
				Fund	2960	INMATE WELFARE
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**243,572.96**	**285,986.86**	**285,986.86**	**298,749.49**	**298,749.49**	**298,749.49**
	County Sheriff						
395-17	HOUSE ARREST	19,805.34	20,000.00	29,190.32	20,000.00	20,000.00	20,000.00
395-21	SALE OF COMMISSARY ITEMS	515,801.79	502,713.14	442,934.32	548,450.51	548,450.51	548,450.51
	County Sheriff Totals	***535,607.13***	***522,713.14***	***472,124.64***	***568,450.51***	***568,450.51***	***568,450.51***
	Other Fees and Miscellaneous						
406-01	VENDING & TELEPHONE COMMISSION	376,662.81	350,000.00	338,519.62	350,000.00	350,000.00	350,000.00
530-01	SALE OF SURPLUS PROPERTY-FIXED EQUIPMENT	10,251.00	0.00	0.00	0.00	0.00	0.00
534-01	CONTRIBUTIONS & DONATIONS	915.20	0.00	700.00	0.00	0.00	0.00
540-01	MISC REVENUE	0.00	0.00	340.30	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***387,829.01***	***350,000.00***	***339,559.92***	***350,000.00***	***350,000.00***	***350,000.00***
	TOTAL REVENUE AVAILABLE	**1,167,009.10**	**1,158,700.00**	**1,097,671.42**	**1,217,200.00**	**1,217,200.00**	**1,217,200.00**
	Less: EXPENDITURES	**881,022.24**	**1,158,700.00**	**798,921.93**			
	BALANCE FORWARD/CASH RESERVE	**285,986.86**	**0.00**	**298,749.49**			

HALL COUNTY INMATE WELFARE

					Code	Description
				Fund	2960	INMATE WELFARE
				Function	677	INMATE WELFARE
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-0100	POSTAL SERVICE	482.20	3,500.00	267.00	3,500.00	3,500.00	3,500.00
2-0200	TELEPHONE EXPENSE (CELLULAR)	754.75	1,200.00	569.10	1,200.00	1,200.00	1,200.00
2-0201	HOUSE ARREST MONITORING	6,068.50	10,000.00	7,460.25	10,000.00	10,000.00	10,000.00
2-1801	EMR SUBSCRIPTION	6,144.00	9,000.00	6,552.00	9,000.00	9,000.00	9,000.00
2-1802	SUBSCRIPTIONS	0.00	1,000.00	2,338.52	2,500.00	2,500.00	2,500.00
2-1903	BARBER SUPPLIES	299.18	3,000.00	0.00	3,000.00	3,000.00	3,000.00
2-1904	CLOTHING	18,500.08	30,000.00	26,744.43	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	13,433.65	7,000.00	6,185.04	7,000.00	7,000.00	7,000.00
2-3300	PERSONAL SUPPLIES - CLIENT SERVICES	17,710.82	20,000.00	24,110.91	25,000.00	25,000.00	25,000.00
2-6201	ADMINISTRATIVE EXPENSES	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
2-9100	COMMISSARY INVENTORY	395,090.99	450,000.00	343,775.35	450,000.00	450,000.00	450,000.00
2-9101	INMATE PHONE SALES	227,099.55	300,000.00	227,038.29	300,000.00	300,000.00	300,000.00
2-9900	MISCELLANEOUS	0.00	2,000.00	650.00	2,000.00	2,000.00	2,000.00
	Operating Expenses Totals	***685,583.72***	***838,700.00***	***645,690.89***	***845,200.00***	***845,200.00***	***845,200.00***
	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	858.72	10,000.00	1,187.67	50,000.00	50,000.00	50,000.00
3-0155	LIBRARY BOOKS	3,955.21	5,000.00	4,046.45	5,000.00	5,000.00	5,000.00
3-0157	EDUCATIONAL MATERIAL	0.00	5,000.00	375.00	5,000.00	5,000.00	5,000.00
	Supplies and Materials Totals	***4,813.93***	***20,000.00***	***5,609.12***	***60,000.00***	***60,000.00***	***60,000.00***
	Capital Outlay						
5-0301	TRANSPORT VEHICLE	30,727.67	150,000.00	0.00	100,000.00	100,000.00	100,000.00
5-0331	JAIL GYM EQUIPMENT	0.00	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	4,285.08	5,000.00	0.00	5,000.00	5,000.00	5,000.00
5-1000	MICROWAVE/TV REPLACEMENT	0.00	3,000.00	1,039.90	5,000.00	5,000.00	5,000.00
5-1100	OTHER EQUIPMENT	15,611.84	50,000.00	66,582.02	50,000.00	50,000.00	50,000.00
	Capital Outlay Totals	***50,624.59***	***220,000.00***	***67,621.92***	***172,000.00***	***172,000.00***	***172,000.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER TO GENERAL FUND	140,000.00	80,000.00	80,000.00	140,000.00	140,000.00	140,000.00
	Transfers Out Totals	***140,000.00***	***80,000.00***	***80,000.00***	***140,000.00***	***140,000.00***	***140,000.00***
2960-677 INMATE WELFARE TOTAL		**881,022.24**	**1,158,700.00**	**798,921.93**	**1,217,200.00**	**1,217,200.00**	**1,217,200.00**

HALL COUNTY INMATE WELFARE

		Code	Description
	Fund	2960	INMATE WELFARE
	Function	677	INMATE WELFARE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2960 INMATE WELFARE TOTALS							
	TOTAL EXPENDITURES	881,022.24		798,921.93			
	TOTAL BUDGET OF EXPENDITURES		1,158,700.00		1,217,200.00	1,217,200.00	1,217,200.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,158,700.00		1,217,200.00	1,217,200.00	1,217,200.00

HALL COUNTY COURTHOUSE BOND FUND

					Code	Description
				Fund	3000	COURTHOUSE BOND FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
900 - 909	Debt Service						
900	COURTHOUSE BOND FUND	0.00	0.00	0.00	3,744,000.00	3,893,169.09	3,893,169.09
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		3,744,000.00	3,893,169.09	3,893,169.09
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		3,744,000.00	3,893,169.09	3,893,169.09

HALL COUNTY COURTHOUSE BOND FUND REVENUE

					Code	Description
				Fund	3000	COURTHOUSE BOND FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Taxes						
300-00	PROPERTY TAX	0.00	0.00	0.00	3,744,000.00	3,074,169.09	3,074,169.09
	Taxes Totals	***0.00***	***0.00***	***0.00***	***3,744,000.00***	***3,074,169.09***	***3,074,169.09***
	Transfers						
590-02	TRANSFER FROM GAMING TAX FUND	0.00	0.00	0.00	0.00	819,000.00	819,000.00
	Transfers Totals	***0.00***	***0.00***	***0.00***	***0.00***	***819,000.00***	***819,000.00***
	TOTAL: BALANCE, REVENUE & TRANSFER	**0.00**	**0.00**	**0.00**	**0.00**	**819,000.00**	**819,000.00**
	TOTAL PROPERTY TAXES	**0.00**	**0.00**	**0.00**	**3,744,000.00**	**3,074,169.09**	**3,074,169.09**
	TOTAL REVENUE AVAILABLE	**0.00**	**0.00**	**0.00**	**3,744,000.00**	**3,893,169.09**	**3,893,169.09**
	Less: EXPENDITURES	**0.00**	**0.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**0.00**			

HALL COUNTY COURTHOUSE BOND FUND

		Code	Description
	Fund	3000	COURTHOUSE BOND FUND
	Function	900	COURTHOUSE BOND FUND

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Debt Service						
6-0100	BOND PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00
6-0200	BOND INTEREST	0.00	0.00	0.00	3,744,000.00	3,893,169.09	3,893,169.09
6-0201	FUTURE BOND INT AND PRINCIPAL PYMTS	0.00	0.00	0.00	0.00	0.00	0.00
6-0300	BOND PRINCIPAL - REFUNDING BOND	0.00	0.00	0.00	0.00	0.00	0.00
6-0301	BOND INTEREST - REFUNDING BOND	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Totals	***0.00***	***0.00***	***0.00***	***3,744,000.00***	***3,893,169.09***	***3,893,169.09***
	Transfers Out						
7-0200	INTERFUND TRANSFER - 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***
3000-900 COURTHOUSE BOND FUND TOTAL		**0.00**	**0.00**	**0.00**	**3,744,000.00**	**3,893,169.09**	**3,893,169.09**
3000 COURTHOUSE BOND FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		3,744,000.00	3,893,169.09	3,893,169.09
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		**0.00**		**3,744,000.00**	**3,893,169.09**	3,893,169.09

HALL COUNTY JAIL BOND

					Code	Description
				Fund	3300	JAIL BOND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
650 - 699	Public Safety						
671	JAIL BOND	2,433,771.48	275,000.00	0.00	290,000.00	290,000.00	290,000.00
	TOTAL EXPENDITURES	2,433,771.48		0.00			
	TOTAL BUDGET OF EXPENDITURES		275,000.00		290,000.00	290,000.00	290,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		275,000.00		290,000.00	290,000.00	290,000.00

HALL COUNTY JAIL BOND REVENUE

					Code	Description
				Fund	3300	JAIL BOND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**1,878,109.86**	**274,295.86**	**274,295.86**	**289,470.00**	**289,470.00**	**289,470.00**
	Taxes						
300-00	PROPERTY TAXES	795,419.81	0.00	-80.29	0.00	0.00	0.00
	Taxes Totals	***795,419.81***	***0.00***	***-80.29***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	11,252.00	0.00	317.74	0.00	0.00	0.00
346-01	MOTOR VEHICLE PRO-RATE	1,839.93	0.00	0.00	0.00	0.00	0.00
346-02	CARLINE	379.42	0.00	0.00	0.00	0.00	0.00
	Intergovernmental State Totals	***13,471.35***	***0.00***	***317.74***	***0.00***	***0.00***	***0.00***
	Other Intergovernmental						
353-03	IN LIEU OF-HOUSING AUTHORITY	920.18	0.00	0.00	0.00	0.00	0.00
	Other Intergovernmental Totals	***920.18***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	-112.52	0.00	-3.18	0.00	0.00	0.00
	County Treasurer Totals	***-112.52***	***0.00***	***-3.18***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
510-01	INTEREST	20,258.18	704.14	14,939.87	530.00	530.00	530.00
540-01	MISCELLANEOUS REVENUE	0.48	0.00	0.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***20,258.66***	***704.14***	***14,939.87***	***530.00***	***530.00***	***530.00***
	TOTAL: BALANCE, REVENUE & TRANSFER	**1,912,647.53**	**275,000.00**	**289,550.29**	**290,000.00**	**290,000.00**	**290,000.00**
	TOTAL PROPERTY TAXES	**795,419.81**	**0.00**	**-80.29**	**0.00**	**0.00**	**0.00**
	TOTAL REVENUE AVAILABLE	**2,708,067.34**	**275,000.00**	**289,470.00**	**290,000.00**	**290,000.00**	**290,000.00**
	Less: EXPENDITURES	**2,433,771.48**	**275,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**274,295.86**	**0.00**	**289,470.00**			

HALL COUNTY JAIL BOND

					Code	Description
				Fund	3300	JAIL BOND
				Function	671	JAIL BOND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Debt Service						
6-0100	BOND PRINCIPAL - REFUNDING BOND	2,415,000.00	0.00	0.00	0.00	0.00	0.00
6-0120	BOND PRINCIPAL (LEVY DOLLARS)	0.00	0.00	0.00	0.00	0.00	0.00
6-0200	BOND INTEREST - REFUNDING BONDS	18,771.48	0.00	0.00	0.00	0.00	0.00
6-0201	BOND INTEREST (LEVY DOLLARS)	0.00	0.00	0.00	0.00	0.00	0.00
6-0202	FUTURE BOND INTR & PRINC PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Totals	***2,433,771.48***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER - GENERAL	0.00	275,000.00	0.00	290,000.00	290,000.00	290,000.00
	Transfers Out Totals	***0.00***	***275,000.00***	***0.00***	***290,000.00***	***290,000.00***	***290,000.00***
3300-671 JAIL BOND TOTAL		**2,433,771.48**	**275,000.00**	**0.00**	**290,000.00**	**290,000.00**	**290,000.00**
3300 JAIL BOND TOTALS							
	TOTAL EXPENDITURES	2,433,771.48		0.00			
	TOTAL BUDGET OF EXPENDITURES		275,000.00		290,000.00	290,000.00	290,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		**275,000.00**		**290,000.00**	**290,000.00**	**290,000.00**

HALL COUNTY COURTHOUSE PROJECT FUND

					Code	Description
				Fund	4000	COURTHOUSE PROJECT FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
910 - 999	Miscellaneous						
980	COURTHOUSE PROJECT FUND	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		40,000,000.00	40,000,000.00	40,000,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		40,000,000.00	40,000,000.00	40,000,000.00

HALL COUNTY COURTHOUSE PROJECT FUND REVENUE

					Code	Description
				Fund	4000	COURTHOUSE PROJECT FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Other Fees and Miscellaneous						
520-01	PROCEEDS FROM SALE OF BONDS	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
	Other Fees and Miscellaneous Totals	***0.00***	***0.00***	***0.00***	***40,000,000.00***	***40,000,000.00***	***40,000,000.00***
	TOTAL REVENUE AVAILABLE	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**
	Less: EXPENDITURES	**0.00**	**0.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**0.00**			

HALL COUNTY COURTHOUSE PROJECT FUND

					Code	Description
				Fund	4000	COURTHOUSE PROJECT FUND
				Function	980	COURTHOUSE PROJECT FUND
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-2502	CONTRACT CONSTRUCTION MANAGER	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***150,000.00***	***150,000.00***	***150,000.00***
	Capital Outlay						
5-0220	COURTHOUSE BUILDING	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
5-0221	FUTURE COURTHOUSE BUILDING	0.00	0.00	0.00	30,250,000.00	30,250,000.00	30,250,000.00
5-0264	OTHER BUILDINGS	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
5-1501	LEGAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
5-1502	ENGINEERING FEES	0.00	0.00	0.00	0.00	0.00	0.00
5-1503	ARCHITECTURAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
5-1506	CONSULTANT FEES	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***35,850,000.00***	***35,850,000.00***	***35,850,000.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER TO INHERITANCE	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***4,000,000.00***	***4,000,000.00***	***4,000,000.00***
4000-980 COURTHOUSE PROJECT FUND TOTAL		**0.00**	**0.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**
4000 COURTHOUSE PROJECT FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		40,000,000.00	40,000,000.00	40,000,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		40,000,000.00	40,000,000.00	40,000,000.00

HALL COUNTY WEED CONTROL

					Code	Description
				Fund	5400	WEED CONTROL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
700 - 749	Public Works						
733	WEED CONTROL	146,675.20	153,705.70	151,252.72	156,779.12	156,779.12	156,779.12
	TOTAL EXPENDITURES	146,675.20		151,252.72			
	TOTAL BUDGET OF EXPENDITURES		153,705.70		156,779.12	156,779.12	156,779.12
	NECESSARY CASH RESERVE		25,000.00		25,000.00	25,000.00	25,000.00
	TOTAL REQUIREMENTS		178,705.70		181,779.12	181,779.12	181,779.12

HALL COUNTY WEED CONTROL REVENUE

					Code	Description
				Fund	5400	WEED CONTROL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**32,158.06**	**31,246.51**	**31,246.51**	**29,152.98**	**29,152.98**	**29,152.98**
	Other Intergovernmental						
351-01	INTERLOCAL GOVMT PAYMT - HOWARD CO	26,250.00	26,750.00	20,062.50	27,419.00	27,419.00	27,419.00
	Other Intergovernmental Totals	***26,250.00***	***26,750.00***	***20,062.50***	***27,419.00***	***27,419.00***	***27,419.00***
	Other Fees and Miscellaneous						
480-01	WEED SPRAYING ASSESSMENTS	39,000.00	37,000.00	45,387.50	40,207.14	40,207.14	40,207.14
	Other Fees and Miscellaneous Totals	***39,000.00***	***37,000.00***	***45,387.50***	***40,207.14***	***40,207.14***	***40,207.14***
	Transfers						
590-02	INTER-FUND TRANSFER FROM GENERAL	80,513.65	83,709.19	83,709.19	85,000.00	85,000.00	85,000.00
	Transfers Totals	***80,513.65***	***83,709.19***	***83,709.19***	***85,000.00***	***85,000.00***	***85,000.00***
	TOTAL REVENUE AVAILABLE	**177,921.71**	**178,705.70**	**180,405.70**	**181,779.12**	**181,779.12**	**181,779.12**
	Less: EXPENDITURES	**146,675.20**	**153,705.70**	**151,252.72**			
	BALANCE FORWARD/CASH RESERVE	**31,246.51**	**25,000.00**	**29,152.98**			

HALL COUNTY WEED CONTROL

		Code	Description
	Fund	5400	WEED CONTROL
	Function	733	WEED CONTROL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	60,638.91	62,316.28	62,246.22	64,185.77	64,185.77	64,185.77
1-0101	BOARD MEMBER BY DISTRICT	2,900.00	3,000.00	2,250.00	3,000.00	3,000.00	3,000.00
1-0301	ADMINISTRATIVE SALARY (HOWARD CO)	5,101.25	5,464.42	5,458.30	5,628.35	5,628.35	5,628.35
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	4,437.62	4,700.00	4,570.10	4,800.00	4,800.00	4,800.00
1-0910	RETIREMENT - UNFUNDED LIABILITY	300.00	300.00	300.00	300.00	300.00	300.00
1-1000	O.A.S.I.	4,495.54	5,500.00	4,548.55	5,600.00	5,600.00	5,600.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5.00	5.00	5.00	5.00	5.00	5.00
	Personal Services Totals	***77,878.32***	***81,285.70***	***79,378.17***	***83,519.12***	***83,519.12***	***83,519.12***
	Operating Expenses						
2-0100	POSTAL SERVICES	282.90	400.00	211.38	300.00	300.00	300.00
2-0200	TELEPHONE SERVICE	1,001.73	1,100.00	961.91	1,000.00	1,000.00	1,000.00
2-0400	RADIO SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0501	LIGHTS	1,810.32	2,000.00	1,973.40	2,000.00	2,000.00	2,000.00
2-0503	HEATING FUEL	1,395.75	2,000.00	741.57	1,700.00	1,700.00	1,700.00
2-0504	SEWER	393.95	700.00	365.73	700.00	700.00	700.00
2-0505	GARBAGE	312.00	350.00	320.00	350.00	350.00	350.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	150.00	333.74	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	1,107.25	900.00	18.00	1,500.00	1,500.00	1,500.00
2-1603	TRUCK REPAIR-NON ROAD FUND	1,065.93	1,650.00	1,409.63	1,500.00	1,500.00	1,500.00
2-1630	SPRAYING EQUIPMENT REPAIR	68.84	900.00	296.11	900.00	900.00	900.00
2-1701	MEALS	388.73	400.00	378.54	400.00	400.00	400.00
2-1702	LODGING	0.00	500.00	231.14	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	498.15	600.00	334.65	600.00	600.00	600.00
2-1801	DUES, SUB., REG., AND TRAINING	1,487.82	1,500.00	1,098.12	1,500.00	1,500.00	1,500.00
2-1805	PERSONAL SAFETY EQUIPMENT	35.00	200.00	257.90	250.00	250.00	250.00
2-2000	PRINTING AND PUBLISHING	1,011.05	1,200.00	823.00	1,200.00	1,200.00	1,200.00
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

HALL COUNTY WEED CONTROL

					Code	Description
				Fund	5400	WEED CONTROL
				Function	733	WEED CONTROL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses Totals	***11,029.42***	***14,750.00***	***9,924.82***	***14,750.00***	***14,750.00***	***14,750.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	169.60	200.00	315.83	200.00	200.00	200.00
3-0102	CHEMICAL SUPPLIES	27,224.86	25,000.00	26,707.80	25,000.00	25,000.00	25,000.00
3-0103	JANITORIAL SUPPLIES	45.03	150.00	85.78	150.00	150.00	150.00
3-0106	SHOP SUPPLIES	249.07	400.00	236.52	400.00	400.00	400.00
3-0209	MACHINERY AND EQUIPMENT FUEL	1,749.42	1,800.00	1,191.95	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	850.42	500.00	0.00	500.00	500.00	500.00
	Supplies and Materials Totals	***30,288.40***	***28,250.00***	***28,537.88***	***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	50.00	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	4,600.00	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***	***4,650.00***	***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	27,479.06	29,320.00	28,761.85	30,160.00	30,160.00	30,160.00
	Transfers Out Totals	***27,479.06***	***29,320.00***	***28,761.85***	***30,160.00***	***30,160.00***	***30,160.00***
5400-733 WEED CONTROL TOTAL		**146,675.20**	**153,705.70**	**151,252.72**	**156,779.12**	**156,779.12**	**156,779.12**
5400 WEED CONTROL TOTALS							
	TOTAL EXPENDITURES	146,675.20		151,252.72			
	TOTAL BUDGET OF EXPENDITURES		153,705.70		156,779.12	156,779.12	156,779.12
	NECESSARY CASH RESERVE		25,000.00		25,000.00	25,000.00	25,000.00
	TOTAL REQUIREMENTS		**178,705.70**		**181,779.12**	**181,779.12**	**181,779.12**

HALL COUNTY MUSEUM

					Code	Description
				Fund	5501	MUSEUM
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
850 - 879	Culture and Recreation						
850	MUSEUM	928,000.00	900,000.00	900,000.00	975,000.00	975,000.00	975,000.00
	TOTAL EXPENDITURES	928,000.00		900,000.00			
	TOTAL BUDGET OF EXPENDITURES		900,000.00		975,000.00	975,000.00	975,000.00
	NECESSARY CASH RESERVE		250,000.00		250,000.00	250,000.00	250,000.00
	TOTAL REQUIREMENTS		1,150,000.00		1,225,000.00	1,225,000.00	1,225,000.00

HALL COUNTY MUSEUM REVENUE

					Code	Description
				Fund	5501	MUSEUM
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**277,980.24**	**251,073.89**	**251,073.89**	**246,245.99**	**246,245.99**	**246,245.99**
	Taxes						
300-00	PROPERTY TAX	818,879.34	892,426.11	804,065.86	972,254.01	972,254.01	972,254.01
	Taxes Totals	*818,879.34*	*892,426.11*	*804,065.86*	*972,254.01*	*972,254.01*	*972,254.01*
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	26,311.06	0.00	29,472.69	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	49,069.63	0.00	55,506.94	0.00	0.00	0.00
346-01	MOTOR VEHICLE PRO-RATE	2,854.23	2,800.00	2,762.03	2,800.00	2,800.00	2,800.00
346-02	CARLINE	779.04	700.00	846.45	700.00	700.00	700.00
346-05	NAMEPLATE CAPACITY TAX - GI SOLAR	47.96	0.00	0.00	0.00	0.00	0.00
	Intergovernmental State Totals	*79,061.92*	*3,500.00*	*88,588.11*	*3,500.00*	*3,500.00*	*3,500.00*
	Other Intergovernmental						
353-02	IN LIEU OF-5% GROSS REVENUE	3,056.25	3,000.00	2,762.76	3,000.00	3,000.00	3,000.00
353-03	IN LIEU OF-HOUSING AUTHORITY	359.27	0.00	50.10	0.00	0.00	0.00
	Other Intergovernmental Totals	*3,415.52*	*3,000.00*	*2,812.86*	*3,000.00*	*3,000.00*	*3,000.00*
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	-263.13	0.00	-294.73	0.00	0.00	0.00
	County Treasurer Totals	*-263.13*	*0.00*	*-294.73*	*0.00*	*0.00*	*0.00*
	TOTAL: BALANCE, REVENUE & TRANSFER	**360,194.55**	**257,573.89**	**342,180.13**	**252,745.99**	**252,745.99**	**252,745.99**
	TOTAL PROPERTY TAXES	**818,879.34**	**892,426.11**	**804,065.86**	**972,254.01**	**972,254.01**	**972,254.01**
	TOTAL REVENUE AVAILABLE	**1,179,073.89**	**1,150,000.00**	**1,146,245.99**	**1,225,000.00**	**1,225,000.00**	**1,225,000.00**
	Less: EXPENDITURES	**928,000.00**	**900,000.00**	**900,000.00**			
	BALANCE FORWARD/CASH RESERVE	**251,073.89**	**250,000.00**	**246,245.99**			

HALL COUNTY MUSEUM

					Code	Description
				Fund	5501	MUSEUM
				Function	850	MUSEUM
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9100	OPERATING EXPENSES	900,000.00	900,000.00	900,000.00	975,000.00	975,000.00	975,000.00
	Operating Expenses Totals	***900,000.00***	***900,000.00***	***900,000.00***	***975,000.00***	***975,000.00***	***975,000.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER - GENERAL	28,000.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***28,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
5501-850 MUSEUM TOTAL		**928,000.00**	**900,000.00**	**900,000.00**	**975,000.00**	**975,000.00**	**975,000.00**
5501 MUSEUM TOTALS							
	TOTAL EXPENDITURES	928,000.00		900,000.00			
	TOTAL BUDGET OF EXPENDITURES		900,000.00		975,000.00	975,000.00	975,000.00
	NECESSARY CASH RESERVE		250,000.00		250,000.00	250,000.00	250,000.00
	TOTAL REQUIREMENTS		1,150,000.00		1,225,000.00	1,225,000.00	1,225,000.00

RESOLUTION #24- 028

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 2024-2025 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	$152,158.47	.012386
Sinking	$230,152.04	.018734
Total	$382,310.51	.031120
Wood River Rural Fire District #2		
General	$49,470.00	.010000
Sinking	$16,943.22	.003425
Total	$66,413.22	.013425
Cairo Rural Fire District #5		
General	$49,265.00	.010790
Sinking	$20,000.00	.004380
Total	$69,265.00	.015170
Doniphan Fire District #6		
General	$67,378.88	.016259
Sinking	$45,600.69	.011004
Total	$112,979.57	.027263
Shelton Fire District #3		
General	$28,649.71	.005065
Sinking	$ 9,703.29	.001716
Total	$38,353.00	.006781

Hall County Agricultural Society		
General	$156,040.02	.002084
Hall County Airport Authority		
General	$657,668.00	.008784
Total	$657,668.00	.008784

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 Jane Richarson

Seconded by Gary Quandt.

Vote:

Commissioner Bredthauer: For ✓; Against ____; Abstained ___; Not Present ___.
Commissioner Hurst: For ✓; Against ____; Abstained ___; Not Present ___.
Commissioner Lancaster: For ✓; Against ____; Abstained ___; Not Present ___.
Commissioner Quandt: For ✓; Against ____; Abstained ___; Not Present ___.
Commissioner Peterson: For ✓; Against ____; Abstained ___; Not Present ___.
Commissioner Richardson: For ✓; Against ____; Abstained ___; Not Present ___.
Commissioner Sorensen: For ✓; Against ____; Abstained ___; Not Present ___.

Passed and adopted this 21 day of August, 2024.

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, 2023 THROUGH JUNE 30, 2024

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	$ 655,000.00
NPAIT	1/14/97 to n/a	Investment Trust	
City of Grand Island	12/31/18 to 12/31/23 and 9/26/23 to 12/31/28	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	$ 975,000.00
State of NE Health & Human Services	10/01/22 to 9/30/23 & 10/1/23 to 9/30/24	Child Support Enforcement - County Attorney	$ 148,608.79
State of NE Health & Human Services	10/01/22 to 9/30/23 & 10/1/23 to 9/30/24	Child Support Enforcement - Clerk District Court	$ 74,605.62
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	7/01/23 to 6/30/24	Drug Court - reimburse personnel expenses	
Sarpy County	5/2/17 to n/a	Secure Juvenile Detention	$ 21,252.00
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, Nuckols, Phelps & Webster and the cities and villages within said	8/1/18 to 8/1/28	South Central Planning, Exercise and Training Regional Group - Public Safety	
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, 2023 THROUGH JUNE 30, 2024

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	$ 170,000.00
City of Grand Island	7/1/22 to 6/30/24	Ambulance Services	$ 243,578.00
City of Grand Island	11/08/11 to perpetual	Emergency Mgmt/Communications Center	$ 1,474,705.00
Cities of Grand Island & Wood River, Villages of Alda, Cairo and Doniphan	7/2/68 to perpetual	Regional Planning Commission	$ 190,323.00
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	$ 39,595.00
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	$ 181,847.22
Central Platte NRD, City of Grand Island, Merrick County	12/14/04 to 1/1/56	Upper Prairie/Silver/Moores Flood Control Project	$ 1,300.00
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	$ 28,325.00
City of Grand Island	7/1/19 to 6/30/20 auto renewal - Terminated 3/31/24	Transit Services - terminated 3/31/24	
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	$ 330,275.19
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, 2023 THROUGH JUNE 30, 2024

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	$ 4,667,789.82

REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES
REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

HALL COUNTY

List all Trade Names, Corporate Names and Business Names under which the political subdivision conducted business.

N/A

Entity:	2024/25 Levy	2024/25 Tax Asking	2023/24 Levy	2023/24 Tax Asking	
County:					
General Fund	0.311308	$ 23,307,186.13	0.331875	$ 23,131,724.56	
Veteran's Aid	0.000000	-	0.000000	-	
Musuem	0.012986	972,254.01	0.012804	892,426.11	
	0.324294	$ 24,279,440.14	0.344679	$ 24,024,150.67	
*adjusted for rounding					
County Valuation		$ 7,486,850,182.00		$ 6,970,001,809.00	
Growth		150,137,119.00		255,603,100.00	
Other entity's:					
GI Fire	0.031120	382,310.51	0.030946	342,310.50	
Ag Society	0.002084	156,040.02	0.002239	156,040.02	
Airport-General	0.008784	657,668.00	0.009436	657,668.00	
Total Other Entities	0.041988		0.042620		
Total County Levy	0.366283		0.387300		
Other Fire Districts:					
Doniphan Fire	0.027263	112,979.57	0.026552	98,336.48	
Cairo Fire	0.016143	69,265.00	0.015842	66,923.00	*
Wood River Fire	0.013425	66,413.22	0.013950	64,271.22	
Shelton Fire	0.006781	38,353.00	0.004953	26,225.11	
*adjusted to match amount on budget submitted to state					
		2024-2025		**2023-2024**	
Per $100,000 of valuation		366.28		387.30	
Courthouse Bond	0.041061	$ 3,074,169.09	0.000000	$ -	
Total County Levy	0.407344		0.387300		
Per $100,000 of valuation		407.34		387.30	

Hall County's Tax Levy's 2024/2025

Hall County Expenditures 2024/2025

	Actual Expenses 2019-2020	Actual Expenses 2020-2021	Actual Expenses 2021-2022	Actual Expenses 2022-2023	Adopted Budget 2023-2024	Actual Expenses 2023-2024	Budget Official Estimation 2024-2025	Budget Proposed 2024-2025	Adopted Budget 2024-2025	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
County Board	419,756.80	439,728.12	478,646.58	494,558.68	512,980.25	490,588.35	488,586.05	488,586.05	488,586.05	-4.76%	-4.76%	-
Clerk	420,897.31	428,389.68	443,640.41	461,822.51	481,591.49	475,073.51	496,077.57	496,077.57	496,077.57	3.01%	3.01%	-
Treasurer	927,740.84	929,777.50	918,939.61	950,691.50	1,160,745.92	1,016,498.99	1,199,501.47	1,199,501.47	1,199,501.47	3.34%	3.34%	-
Register of Deeds	111,157.26	116,568.76	112,023.40	120,544.78	129,434.40	127,466.14	136,424.67	136,424.67	136,424.67	5.40%	5.40%	-
Assessor	622,892.03	649,506.44	693,036.49	693,667.22	789,961.80	693,007.10	794,382.16	794,382.16	794,382.16	0.56%	0.56%	-
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	238,974.80	286,351.75	269,236.20	353,776.07	466,792.35	392,795.24	471,713.54	471,713.54	471,713.54	1.05%	1.05%	-
Data Processing-Computer	899,890.67	1,177,348.19	1,106,124.00	1,163,242.59	1,199,938.83	1,190,318.23	1,574,654.89	1,574,654.89	1,574,654.89	31.23%	31.23%	-
GIS	153,452.27	122,494.65	106,590.05	112,053.80	195,873.00	121,356.31	209,323.84	209,323.84	209,323.84	6.87%	6.87%	-
Reappraisal	20,919.25	15,256.99	19,953.72	28,600.00	33,700.00	23,314.45	42,000.00	42,000.00	42,000.00	24.63%	24.63%	-
Clerk of the District Court	645,186.03	604,687.32	588,871.16	607,456.85	694,352.66	596,810.16	675,623.63	675,623.63	675,623.63	-2.70%	-2.70%	-
County Court System	25,787.08	25,433.50	25,769.95	25,648.90	26,028.00	24,107.37	26,028.00	26,028.00	26,028.00	0.00%	0.00%	-
District Judge	187,483.69	195,281.63	210,045.52	215,212.97	227,627.60	223,275.83	240,361.26	240,361.26	240,361.26	5.59%	5.59%	-
Public Defender	1,086,331.08	1,100,457.84	865,043.85	924,652.82	1,257,786.58	1,087,497.84	1,398,227.09	1,398,227.09	1,398,227.09	11.17%	11.17%	-
Justice System Operating Expenses	1,663,858.40	1,674,670.89	1,869,695.44	1,994,877.32	2,506,723.00	1,949,986.25	2,400,000.00	2,400,000.00	2,400,000.00	-4.26%	-4.26%	-
Clerk of Dist Court-Passport Office	59,752.07	61,141.60	61,807.72	65,092.62	67,880.55	67,244.44	69,891.91	69,891.91	69,891.91	2.96%	2.96%	-
Building & Grounds	949,661.05	920,528.10	961,419.88	1,035,160.08	1,076,962.05	1,022,534.39	1,104,440.31	1,121,028.31	1,121,028.31	2.55%	4.09%	16,588.00
Special Elections	-	-	-	-	80,000.00	5,082.07	200,000.00	200,000.00	200,000.00	150.00%	150.00%	-
Agricultural Extension Agent	240,472.24	256,347.76	281,264.55	304,276.42	345,938.74	326,222.89	348,851.61	348,851.61	348,851.61	0.84%	0.84%	-
Sheriff	3,776,467.56	3,998,943.12	4,135,508.07	4,451,846.05	5,092,210.08	4,992,428.98	5,490,949.95	5,490,949.95	5,490,949.95	7.83%	7.83%	-
Attorney	2,273,673.64	2,274,600.26	2,369,048.21	2,275,413.83	2,765,809.25	2,084,023.31	2,661,496.58	2,661,496.58	2,661,496.58	-3.77%	-3.77%	-
County Sheriff Interlocal Agreement	172,844.24	166,091.75	185,205.19	188,553.13	201,958.48	198,014.09	203,938.44	203,938.44	203,938.44	0.98%	0.98%	-
Attorney-Child Support	529,443.60	572,041.54	599,395.18	550,561.68	617,082.22	597,858.36	691,203.69	691,203.69	691,203.69	12.01%	12.01%	-
Juvenile Diversion	289,822.71	301,276.47	314,564.32	302,035.29	331,390.23	305,772.52	347,185.10	347,185.10	347,185.10	4.77%	4.77%	-
County Jail	8,242,063.36	8,660,339.95	8,732,107.57	9,270,552.97	10,340,246.85	9,639,304.59	11,119,294.98	11,119,294.98	11,119,294.98	7.53%	7.53%	-
Adult Probation Officer	77,295.43	68,898.46	68,889.94	68,875.30	68,900.00	68,733.18	68,900.00	68,900.00	68,900.00	0.00%	0.00%	-
Building Inspector	148,023.34	139,247.44	164,959.45	177,581.70	186,379.22	161,463.42	159,648.62	159,648.62	159,648.62	-14.34%	-14.34%	-
Safety Committee	5,501.61	7,510.85	6,322.64	6,004.34	9,802.00	5,312.50	9,802.00	9,802.00	9,802.00	0.00%	0.00%	-
Surveyor	109,292.28	112,161.27	114,370.00	122,687.72	132,092.42	131,657.21	136,013.67	136,013.67	136,013.67	2.97%	2.97%	-
Grant-Juvenile Services	118,952.42	90,650.79	101,761.41	60,517.96	83,753.13	58,353.99	77,514.67	77,514.67	77,514.67	-7.45%	-7.45%	-
Grants	-	-	19,760.00	3,790.00	100,000.00	2,500.00	100,000.00	100,000.00	100,000.00	0.00%	0.00%	-
Veterans Service	373,211.31	383,461.99	400,429.05	390,752.99	433,740.00	424,469.80	448,084.00	448,084.00	448,084.00	3.31%	3.31%	-
Miscellaneous General	2,965,283.09	3,293,125.83	3,091,930.30	3,263,304.02	4,472,209.95	3,466,457.71	4,948,893.22	4,948,893.22	4,948,893.22	10.66%	10.66%	-
Howard County Agreement	33,930.53	35,707.66	36,989.67	36,663.33	39,910.00	35,316.32	39,910.00	39,910.00	39,910.00	0.00%	0.00%	-
Sherman County Agreement	19,158.07	14,906.63	10,270.81	13,538.82	24,026.00	21,207.78	24,026.00	24,026.00	24,026.00	0.00%	0.00%	-
Nance County Agreement	16,992.08	11,173.10	10,231.92	12,389.62	20,945.00	14,599.17	20,945.00	20,945.00	20,945.00	0.00%	0.00%	-
Equipment Acquisition	150,000.00	12,443.70	214,860.62	94,909.00	150,000.00	-	150,000.00	150,000.00	150,000.00	0.00%	0.00%	-
Transfers	1,675,170.14	1,063,884.36	997,275.90	1,785,191.13	2,781,660.79	2,781,660.79	2,562,267.00	2,562,008.66	2,562,008.66	-7.89%	-7.90%	(258.34)
Totals	29,655,338.28	30,214,435.89	30,589,988.78	32,630,504.01	39,110,432.84	34,826,313.28	41,140,160.92	41,156,490.58	41,156,490.58	5.19%	5.23%	16,329.66

Hall County Expenditures 2024/2025

	Actual Expenses 2019-2020	Actual Expenses 2020-2021	Actual Expenses 2021-2022	Actual Expenses 2022-2023	Adopted Budget 2023-2024	Actual Expenses 2023-2024	Budget Official Estimation 2024-2025	Budget Proposed 2024-2025	Adopted Budget 2024-2025	% Increase (Ofc Est over last year adopted)	% Increase (adopted over last year adopted)	Dept or Fund Changed (Ofc Est to Adopted)
Road Fund	4,849,197.09	4,379,125.30	5,182,547.16	5,541,341.14	7,661,588.30	6,405,973.58	8,181,092.10	8,181,092.10	8,181,092.10	6.78%	6.78%	-
Special Revenue	15,668.70	12,403.63	3,657.71	37,327.62	80,439.28	5,207.76	80,000.00	80,000.00	80,000.00	-0.55%	-0.55%	-
Equipment & Improvement Reserve	439,054.11	355,742.81	216,911.80	188,507.50	727,882.97	303,430.96	571,522.54	571,522.54	571,522.54	-21.48%	-21.48%	-
Sick/Vacation Liability	13,535.75	85,082.75	245,436.63	59,076.03	426,927.98	87,717.23	418,000.00	418,000.00	418,000.00	-2.09%	-2.09%	-
Bldg & Land Improvement Reserve	1,897,512.84	1,469,033.50	757,490.63	428,941.63	2,096,650.00	258,772.07	1,853,877.93	1,853,877.93	1,853,877.93	-11.58%	-11.58%	-
Emergency Management	174,500.00	228,900.00	164,200.00	161,000.00	250,000.00	166,500.00	250,000.00	250,000.00	250,000.00	0.00%	0.00%	-
Visitors Promotion	489,093.83	296,688.58	594,969.48	634,122.96	1,000,000.00	684,304.34	2,000,000.00	2,000,000.00	2,000,000.00	100.00%	100.00%	-
County Visitors Improvement Fund	500,209.80	417,859.80	632,054.00	693,698.00	1,245,800.00	555,729.83	2,000,000.00	2,000,000.00	2,000,000.00	60.54%	60.54%	-
Register of Deeds Fund	35,974.50	44,710.65	41,742.10	48,222.10	120,000.00	21,993.60	120,000.00	120,000.00	120,000.00	0.00%	0.00%	-
Employment Security Act	4,991.19	4,265.13	-	5,693.45	68,000.00	-	71,000.00	71,000.00	71,000.00	4.41%	4.41%	-
Health Ins/Life Ins	5,293,573.90	5,578,031.26	5,603,310.05	5,681,522.00	7,199,394.95	5,715,402.40	7,626,124.23	7,626,124.23	7,626,124.23	5.93%	5.93%	-
Liability Claim Reserve	-	-	58,084.35	-	700,000.00	-	700,000.00	700,000.00	700,000.00	0.00%	0.00%	-
Dependent	111,807.51	117,545.00	99,881.65	98,640.00	145,000.00	98,119.00	145,000.00	145,000.00	145,000.00	0.00%	0.00%	-
Institutions Fund	17,804.47	7,566.56	5,025.00	5,685.50	35,893.81	13,537.34	22,358.11	22,358.11	22,358.11	-37.71%	-37.71%	-
Veterans Aid	11,793.77	3,016.74	4,721.33	4,572.21	45,915.00	-	46,173.34	45,915.00	45,915.00	0.56%	0.00%	(258.34)
Transit							435,000.00	435,000.00	435,000.00			-
Opioid Recovery Fund	-	-	-	-	200,000.00	-	200,000.00	200,000.00	200,000.00	0.00%	0.00%	-
Diversion Program	9,900.00	-	-	-	55,000.00	-	55,000.00	55,000.00	55,000.00	0.00%	0.00%	-
Drug Law Enforcement-County Atty	4,310.00	20,205.93	4,313.87	7,200.00	100,000.00	6,100.00	100,000.00	100,000.00	100,000.00	0.00%	0.00%	-
County Sheriff Drug Seizure Fund	960.00	242.85	-	-	130,000.00	-	130,000.00	130,000.00	130,000.00	0.00%	0.00%	-
Intoxilizer Fees	-	-	-	-	-	-	50,000.00	50,000.00	50,000.00	#DIV/0!	#DIV/0!	-
Drug Court	428,310.45	420,961.66	361,254.94	334,054.65	356,848.87	300,605.55	244,761.29	244,761.29	244,761.29	-31.41%	-31.41%	-
Federal Drug Forfeiture Fund - Atty	64,220.00	2,299.92	66,225.84	-	49,406.49	-	49,406.49	49,406.49	49,406.49	0.00%	0.00%	-
Covid American Rescue Plan	-	-	1,534,001.09	4,467,464.59	5,915,635.32	4,203,673.45	1,711,961.87	1,711,961.87	1,711,961.87	-71.06%	-71.06%	-
LATCF Local Assistance & Tribal	-	-	-	-	100,000.00	-	100,000.00	100,000.00	100,000.00	0.00%	0.00%	-
Inheritance Fund	1,853,445.68	1,731,015.22	1,360,682.11	1,527,411.84	7,600,000.00	741,581.76	12,433,942.93	12,433,942.93	12,433,942.93	63.60%	63.60%	-
Gaming Tax	-	-	-	-	2,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	50.00%	50.00%	-
KENO/Lottery	808,329.65	833,640.16	965,219.96	971,701.56	1,366,563.00	903,586.36	1,175,726.97	1,175,726.97	1,175,726.97	-13.96%	-13.96%	-
KENO Reserve	772.97	174.39	243.89	685.84	55,000.00	2,060.53	55,000.00	55,000.00	55,000.00	0.00%	0.00%	-
Inmate Welfare	604,737.21	646,287.25	729,011.69	881,022.24	1,158,700.00	798,921.93	1,217,200.00	1,217,200.00	1,217,200.00	5.05%	5.05%	-
Courthouse Bond	-	-	-	-	-	-	3,744,000.00	3,893,169.09	3,893,169.09	#DIV/0!	#DIV/0!	149,169.09
Jail Bond	1,345,786.25	4,868,480.00	2,483,717.67	2,433,771.48	275,000.00	-	290,000.00	290,000.00	290,000.00	5.45%	5.45%	-
Courthouse Project	-	-	-	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	#DIV/0!	#DIV/0!	-
Weed Control	126,186.24	125,049.71	135,537.05	146,675.20	153,705.70	151,252.72	156,779.12	156,779.12	156,779.12	2.00%	2.00%	-
Museum	899,999.98	900,000.00	935,000.00	928,000.00	900,000.00	900,000.00	975,000.00	975,000.00	975,000.00	8.33%	8.33%	-
Totals	20,001,675.89	22,548,328.80	22,185,240.00	25,286,337.54	42,219,351.67	22,324,470.41	90,208,926.92	90,357,837.67	90,357,837.67	113.67%	114.02%	148,910.75
Grand Totals	49,657,014.17	52,762,764.69	52,775,228.78	57,916,841.55	81,329,784.51	57,150,783.69	131,349,087.84	131,514,328.25	131,514,328.25	61.50%	61.71%	165,240.41

Hall County Cash Balances 2024/2025

	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Adopted Budget 2023-2024	Actual 2023-2024	Budget Official Est 2024-2025	Budget Board Proposed 2024-2025	Adopted Budget 2024-2025
General Fund:									
Revenues	39,876,336.53	42,186,300.10	43,704,633.90	48,174,675.05	51,110,432.84	52,122,070.54	53,140,160.92	53,906,490.58	53,906,490.58
Expenses	29,655,338.28	30,214,435.89	30,589,988.78	32,630,504.01	39,110,432.84	34,826,313.28	41,140,160.92	41,156,490.58	41,156,490.58
Ending Cash Balance	10,220,998.25	11,971,864.21	13,114,645.12	15,544,171.04	12,000,000.00	17,295,757.26	12,000,000.00	12,750,000.00	12,750,000.00
Road Fund:									
Revenues	6,140,547.72	6,064,116.64	6,344,246.64	7,162,048.52	8,711,588.30	8,779,340.58	9,431,092.10	9,431,092.10	9,431,092.10
Expenses	4,849,197.09	4,379,125.30	5,182,547.16	5,541,341.14	7,661,588.30	6,405,973.58	8,181,092.10	8,181,092.10	8,181,092.10
Ending Cash Balance	1,291,350.63	1,684,991.34	1,161,699.48	1,620,707.38	1,050,000.00	2,373,367.00	1,250,000.00	1,250,000.00	1,250,000.00
Special Revenue:									
Revenues	47,295.70	42,672.00	40,003.18	79,302.81	80,439.28	45,426.74	80,000.00	80,000.00	80,000.00
Expenses	15,668.70	12,403.63	3,657.71	37,327.62	80,439.28	5,207.76	80,000.00	80,000.00	80,000.00
Ending Cash Balance	31,627.00	30,268.37	36,345.47	41,975.19	0.00	40,218.98	0.00	0.00	0.00
Equipment & Improvement									
Revenues	1,003,739.84	869,089.38	794,052.11	916,390.47	727,882.97	874,953.50	571,522.54	571,522.54	571,522.54
Expenses	439,054.11	355,742.81	216,911.80	188,507.50	727,882.97	303,430.96	571,522.54	571,522.54	571,522.54
Ending Cash Balance	564,685.73	513,346.57	577,140.31	727,882.97	0.00	571,522.54	0.00	0.00	0.00
Sick/Vacation Liability:									
Revenues	204,459.14	427,673.39	479,940.64	409,804.01	426,927.98	426,927.98	418,000.00	418,000.00	418,000.00
Expenses	13,535.75	85,082.75	245,436.63	59,076.03	426,927.98	87,717.23	418,000.00	418,000.00	418,000.00
Ending Cash Balance	190,923.39	342,590.64	234,504.01	350,727.98	0.00	339,210.75	0.00	0.00	0.00
Blg & Land Impvmt Reserve									
Revenues	6,053,492.35	4,156,629.51	2,702,772.47	2,327,000.00	2,096,650.00	2,112,650.00	1,853,877.93	1,853,877.93	1,853,877.93
Expenses	1,897,512.84	1,469,033.50	757,490.63	428,941.63	2,096,650.00	258,772.07	1,853,877.93	1,853,877.93	1,853,877.93
Ending Cash Balance	4,155,979.51	2,687,596.01	1,945,281.84	1,898,058.37	0.00	1,853,877.93	0.00	0.00	0.00
911 Fund									
Revenues	191,175.00	248,671.82	189,682.88	192,256.90	250,000.00	175,795.57	250,000.00	250,000.00	250,000.00
Expenses	174,500.00	228,900.00	164,200.00	161,000.00	250,000.00	166,500.00	250,000.00	250,000.00	250,000.00
Ending Cash Balance	16,675.00	19,771.82	25,482.88	31,256.90	0.00	9,295.57	0.00	0.00	0.00
Visitors Promotion:									
Revenues	498,729.73	336,397.55	640,660.56	687,182.27	1,000,000.00	736,417.60	2,000,000.00	2,000,000.00	2,000,000.00
Expenses	489,093.83	296,688.58	594,969.48	634,122.96	1,000,000.00	684,304.34	2,000,000.00	2,000,000.00	2,000,000.00
Ending Cash Balance	9,635.90	39,708.97	45,691.08	53,059.31	0.00	52,113.26	0.00	0.00	0.00
Visitors Improvement:									
Revenues	973,500.12	800,051.94	983,143.68	992,580.82	1,245,800.00	982,241.08	2,000,000.00	2,000,000.00	2,000,000.00
Expenses	500,209.80	417,859.80	632,054.00	693,698.00	1,245,800.00	555,729.83	2,000,000.00	2,000,000.00	2,000,000.00
Ending Cash Balance	473,290.32	382,192.14	351,089.68	298,882.82	0.00	426,511.25	0.00	0.00	0.00
Register of Deeds Fund:									
Revenues	91,664.72	103,268.72	101,966.57	90,992.47	120,000.00	69,148.87	120,000.00	120,000.00	120,000.00
Expenses	35,974.50	44,710.65	41,742.10	48,222.10	120,000.00	21,993.60	120,000.00	120,000.00	120,000.00
Ending Cash Balance	55,690.22	58,558.07	60,224.47	42,770.37	0.00	47,155.27	0.00	0.00	0.00

Hall County Cash Balances 2024/2025

	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Adopted Budget 2023-2024	Actual 2023-2024	Budget Official Est 2024-2025	Budget Board Proposed 2024-2025	Adopted Budget 2024-2025
Employment Security:									
Revenues	76,766.36	73,200.86	70,421.08	72,167.70	68,000.00	68,417.18	71,000.00	71,000.00	71,000.00
Expenses	4,991.19	4,265.13	0.00	5,693.45	68,000.00	0.00	71,000.00	71,000.00	71,000.00
Ending Cash Balance	71,775.17	68,935.73	70,421.08	66,474.25	0.00	68,417.18	0.00	0.00	0.00
Health Ins/Life Ins:									
Revenues	5,703,585.84	5,981,885.98	6,058,626.56	6,136,987.94	7,199,394.95	6,169,761.43	7,626,124.23	7,626,124.23	7,626,124.23
Expenses	5,293,573.90	5,578,031.26	5,603,310.05	5,681,522.00	7,199,394.95	5,715,402.40	7,626,124.23	7,626,124.23	7,626,124.23
Ending Cash Balance	410,011.94	403,854.72	455,316.51	455,465.94	0.00	454,359.03	0.00	0.00	0.00
Liability Claim Reserve:									
Revenues	758,084.35	758,084.35	758,084.35	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
Expenses	0.00	0.00	58,084.35	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
Ending Cash Balance	758,084.35	758,084.35	700,000.00	700,000.00	-	700,000.00	-	-	-
Dependent Fund:									
Revenues	162,067.33	167,622.40	191,969.88	146,425.30	145,000.00	146,766.50	145,000.00	145,000.00	145,000.00
Expenses	111,807.51	117,545.00	99,881.65	98,640.00	145,000.00	98,119.00	145,000.00	145,000.00	145,000.00
Ending Cash Balance	50,259.82	50,077.40	92,088.23	47,785.30	0.00	48,647.50	0.00	0.00	0.00
Institutions Fund:									
Revenues	45,681.11	46,359.93	46,650.18	41,579.31	35,893.81	35,895.45	22,358.11	22,358.11	22,358.11
Expenses	17,804.47	7,566.56	5,025.00	5,685.50	35,893.81	13,537.34	22,358.11	22,358.11	22,358.11
Ending Cash Balance	27,876.64	38,793.37	41,625.18	35,893.81	0.00	22,358.11	0.00	0.00	0.00
Veteran's Aid:									
Revenues	33,653.53	29,146.98	29,462.13	27,000.09	65,915.00	23,207.39	66,173.34	66,364.05	66,364.05
Expenses	11,793.77	3,016.74	4,721.33	4,572.21	45,915.00	0.00	46,173.34	45,915.00	45,915.00
Ending Cash Balance	21,859.76	26,130.24	24,740.80	22,427.88	20,000.00	23,207.39	20,000.00	20,449.05	20,449.05
Transit Services:									
Revenues	0.00	0.00	0.00	0.00	0.00	0.00	435,000.00	435,000.00	435,000.00
Expenses	0.00	0.00	0.00	0.00	0.00	0.00	435,000.00	435,000.00	435,000.00
Ending Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Opioid Recovery Fund:									
Revenues	0.00	0.00	0.00	29,000.99	200,000.00	82,486.13	200,000.00	200,000.00	200,000.00
Expenses	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
Ending Cash Balance	0.00	0.00	0.00	29,000.99	0.00	82,486.13	0.00	0.00	0.00
Diversion Program:									
Revenues	10,808.10	5,610.60	10,482.60	15,184.10	55,000.00	22,936.10	55,000.00	55,000.00	55,000.00
Expenses	9,900.00	0.00	0.00	0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
Ending Cash Balance	908.10	5,610.60	10,482.60	15,184.10	0.00	22,936.10	0.00	0.00	0.00
Drug Law Enforcement:									
Revenues	38,908.36	39,379.50	25,769.07	29,105.20	100,000.00	59,598.70	100,000.00	100,000.00	100,000.00
Expenses	4,310.00	20,205.93	4,313.87	7,200.00	100,000.00	6,100.00	100,000.00	100,000.00	100,000.00
Ending Cash Balance	34,598.36	19,173.57	21,455.20	21,905.20	0.00	53,498.70	0.00	0.00	0.00
Sheriff Drug Seizure Fund:									
Revenues	1,386.40	426.40	183.55	183.55	130,000.00	183.55	130,000.00	130,000.00	130,000.00
Expenses	960.00	242.85	0.00	0.00	130,000.00	0.00	130,000.00	130,000.00	130,000.00
Ending Cash Balance	426.40	183.55	183.55	183.55	0.00	183.55	0.00	0.00	0.00

Hall County Cash Balances 2024/2025

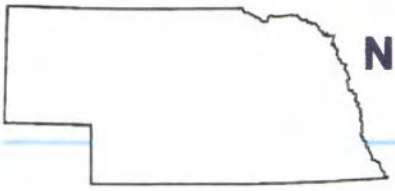
	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Adopted Budget 2023-2024	Actual 2023-2024	Budget Official Est 2024-2025	Budget Board Proposed 2024-2025	Adopted Budget 2024-2025
Intoxilizer Fees									
Revenues	0.00	0.00	0.00	0.00	0.00	225.00	50,000.00	50,000.00	50,000.00
Expenses	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
Ending Cash Balance	0.00	0.00	0.00	0.00	0.00	225.00	0.00	0.00	0.00
Drug Court:									
Revenues	571,739.33	588,590.79	449,393.11	447,500.49	473,848.87	455,206.62	361,761.29	361,761.29	361,761.29
Expenses	428,310.45	420,961.66	361,254.94	334,054.65	356,848.87	300,605.55	244,761.29	244,761.29	244,761.29
Ending Cash Balance	143,428.88	167,629.13	88,138.17	113,445.84	117,000.00	154,601.07	117,000.00	117,000.00	117,000.00

Hall County Cash Balances 2024/2025

	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Adopted Budget 2023-2024	Actual 2023-2024	Budget Official Est 2024-2025	Budget Board Proposed 2024-2025	Adopted Budget 2024-2025
Fed Drug Forfeiture:									
Revenues	172,252.25	108,032.25	105,732.33	49,406.49	49,406.49	49,406.49	49,406.49	49,406.49	49,406.49
Expenses	64,220.00	2,299.92	66,225.84	0.00	49,406.49	0.00	49,406.49	49,406.49	49,406.49
Ending Cash Balance	108,032.25	105,732.33	39,506.49	49,406.49	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	5,915,635.32	5,915,635.32	1,711,961.87	1,711,961.87	1,711,961.87
Expenses	0.00	0.00	1,534,001.09	4,467,464.59	5,915,635.32	4,203,673.45	1,711,961.87	1,711,961.87	1,711,961.87
Ending Cash Balance	0.00	5,958,550.50	10,383,099.91	5,915,635.32	0.00	1,711,961.87	0.00	0.00	0.00
LATCF Local Asst & Tribal									
Revenues	0.00	0.00	0.00	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Expenses	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
Ending Cash Balance	0.00	0.00	0.00	50,000.00	0.00	100,000.00	0.00	0.00	0.00
Inheritance Fund:									
Revenues	6,419,604.80	6,847,125.82	8,328,378.85	8,972,288.71	8,600,000.00	9,036,118.20	13,433,942.93	13,433,942.93	13,433,942.93
Expenses	1,853,445.68	1,731,015.22	1,360,682.11	1,527,411.84	7,600,000.00	741,581.76	12,433,942.93	12,433,942.93	12,433,942.93
Ending Cash Balance	4,566,159.12	5,116,110.60	6,967,696.74	7,444,876.87	1,000,000.00	8,294,536.44	1,000,000.00	1,000,000.00	1,000,000.00
Gaming Tax:									
Revenues	0.00	0.00	0.00	327,882.46	2,000,000.00	1,147,786.11	3,000,000.00	3,000,000.00	3,000,000.00
Expenses	0.00	0.00	0.00	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
Ending Cash Balance	0.00	0.00	0.00	327,882.46	0.00	1,147,786.11	0.00	0.00	0.00
KENO/Lottery:									
Revenues	1,092,670.14	1,234,458.33	1,385,595.92	1,425,936.21	1,366,563.00	1,243,213.54	1,175,726.97	1,175,726.97	1,175,726.97
Expenses	808,329.65	833,640.16	965,219.96	971,701.56	1,366,563.00	903,586.36	1,175,726.97	1,175,726.97	1,175,726.97
Ending Cash Balance	284,340.49	400,818.17	420,375.96	454,234.65	0.00	339,627.18	0.00	0.00	0.00
KENO Reserve:									
Revenues	50,772.97	50,174.39	50,243.89	50,685.84	55,000.00	52,060.53	55,000.00	55,000.00	55,000.00
Expenses	772.97	174.39	243.89	685.84	55,000.00	2,060.53	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	703,971.93	774,520.11	972,584.65	1,167,009.10	1,158,700.00	1,097,671.42	1,175,726.97	1,217,200.00	1,217,200.00
Expenses	604,737.21	646,287.25	729,011.69	881,022.24	1,158,700.00	798,921.93	1,175,726.97	1,217,200.00	1,217,200.00
Ending Cash Balance	99,234.72	128,232.86	243,572.96	285,986.86	0.00	298,749.49	0.00	0.00	0.00
Courthouse Bond Fund:									
Revenues	0.00	0.00	0.00	0.00	0.00	0.00	3,744,000.00	3,893,169.09	3,893,169.09
Expenses	0.00	0.00	0.00	0.00	0.00	0.00	3,744,000.00	3,893,169.09	3,893,169.09
Ending Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jail Bond:									
Revenues	5,975,360.82	6,894,529.55	4,361,827.53	2,708,067.34	275,000.00	289,470.00	290,000.00	290,000.00	290,000.00
Expenses	1,345,786.25	4,868,480.00	2,483,717.67	2,433,771.48	275,000.00	0.00	290,000.00	290,000.00	290,000.00
Ending Cash Balance	4,629,574.57	2,026,049.55	1,878,109.86	274,295.86	0.00	289,470.00	0.00	0.00	0.00
Courthouse Project Fund:									
Revenues	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
Expenses	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
Ending Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Hall County Cash Balances 2024/2025

	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Adopted Budget 2023-2024	Actual 2023-2024	Budget Official Est 2024-2025	Budget Board Proposed 2024-2025	Adopted Budget 2024-2025
Weed Control:									
Revenues	161,465.42	161,312.59	167,695.11	177,921.71	178,705.70	180,405.70	181,779.12	181,779.12	181,779.12
Expenses	126,186.24	125,049.71	135,537.05	146,675.20	153,705.70	151,252.72	156,779.12	156,779.12	156,779.12
Ending Cash Balance	35,279.18	36,262.88	32,158.06	31,246.51	25,000.00	29,152.98	25,000.00	25,000.00	25,000.00
Museum:									
Revenues	1,116,058.06	1,177,299.61	1,212,980.24	1,179,073.89	1,150,000.00	1,146,245.99	1,225,000.00	1,225,000.00	1,225,000.00
Expenses	899,999.98	900,000.00	935,000.00	928,000.00	900,000.00	900,000.00	975,000.00	975,000.00	975,000.00
Ending Cash Balance	216,058.08	277,299.61	277,980.24	251,073.89	250,000.00	246,245.99	250,000.00	250,000.00	250,000.00
Total Revenues	78,175,777.95	86,131,181.99	92,124,284.66	95,168,739.65	95,791,784.51	94,347,669.81	145,969,614.81	146,926,777.30	146,926,777.30
Total Expenses	49,657,014.17	52,762,764.69	52,775,228.78	57,916,841.55	81,329,784.51	57,150,783.69	131,307,614.81	131,514,328.25	131,514,328.25
Ending Cash Balance	28,518,763.78	33,368,417.30	39,349,055.88	37,251,898.10	14,462,000.00	37,196,886.12	14,662,000.00	15,412,449.05	15,412,449.05
Ending Cash Balance	28,518,763.78	33,368,417.30	39,349,055.88	37,251,898.10	14,462,000.00	37,196,886.12	14,662,000.00	15,412,449.05	15,412,449.05



NEBRASKA POLITICAL SUBDIVISION TAX REQUEST ACT FORM

This form must be completed and returned to the
County Assessor and County Clerk on or before September 4th.

POLITICAL SUBDIVISION CONTACT INFORMATION

Political Subdivision Name	Hall County
Contact Name	Ron Peterson, Board Chair
Contact Phone Number	308-385-5080
Contact Email	board@hallcountyne.gov
County Where Headquartered	Hall County
Location and Address of Joint Public Hearing	Hall County Administration Building, Hall County Board Room 121 S. Pine Street, Grand Island NE 68801
Date	9/18/2024
Time	6.30PM
Phone Number for Publication and Postcard	308-385-5080

VALUATION

Please refer to the *Basic Data Input* tab in the budget worksheet for the Prior and Current Year Valuation.

Current Valuation	7,486,850,182
Prior Valuation	6,970,001,809

TAXATION

Please refer to the *PT Request Act* tab in the budget worksheet for the Prior Year and Actual Property Tax Request. For schools, do not include bonds in the prior and actual property tax request.

Prior Year Property Tax Request (Line 1)	24,024,150.67
2024-2025 ACTUAL Property Tax Request (Line 7)	27,353,609.23

☑ We are required to participate in the joint public hearing.

☐ We are not required to participate in the joint public hearing.

Signature Ron Peterson Date 9/3/24

The information requested is intended solely to assist the County with the creation of postcards, websites, and publication notice.

2024
HALL COUNTY
JOINT PUBLIC HEARING REPORT

Pursuant to Neb. Rev. Stat. 77-1633, a joint public hearing was held on **September18, 2024, at 6:30 p.m.** at the Hall County Administration Building, County Board Room, 121 South Pine, Grand Island, NE

Notice of the Joint Public Hearing was provided by:

1. Postcard mailed to all affected property taxpayers by the County Assessor on September 9, 2024
2. Publication in the Grand Island Independent on September 14, 2024
3. Notice was posted to the home page of the County's website on September 10, 2024

Note: Website notice only required if County population is more than 25,000

The following political subdivision representatives were present at the hearing and gave a brief presentation on the political subdivision's intent to increase their property tax request by more than the allowable growth percentage and the effect of such request on their budget.

Name	Political Subdivision Representative	Real Growth Value Value	Real Growth Percentage	Tax request Increase above Allowable growth Percentage Increase
Greg Cramer, Mayor	City of Wood River	$1,558,321.00	3.50%	$ 38,745.87
Ron Peterson Chair	Hall County	$129,557,214	3.98%	$2,373,297.36

Total number of people attending the hearing 56

Additionally, the following individuals spoke at the joint public hearing and provided their input on the proposed property tax requests.

Sarah E. Nelson	3905 Mary Lane, Grand Island, NE
Linda Merrick	2307 Cottonwood Road, Grand Island, NE
Tim O'Neill	1703 Sylvan, Grand Island, NE
Greg Epp	804 W B Road, Giltner, NE
Jim O'Neill	2426 N. Custer, Grand Island, NE
Tom Ruzicka	2003 West 10th, Grand Island, NE
Tim Wegenast	2507 W. Charles, Grand Island ,NE
Chad Peterson	3025 State Street, Grand Island, NE
John Nowick	4127 Norseman Drive, Grand Island, NE
Mark Mack	108 Arapahoe, Grand Island, NE
Alex Orozio	6403 W Wood River Road, Alda, NE
Aljandra Castro	117 Voss Road, Grand Island, NE
Kelly Fitchhorn	217 Arapahoe, Grand Island, NE
Nadine Oakley	1381 W Schimmer Drive, Grand Island, NE

Maurice Horak 4240 W Prairie Road, Grand Island, NE

Note: Address requirements may be waved to protect the security of the individual

After all members of the public present were given a reasonable amount of time to provide their input on the proposed property tax request the hearing was closed at 7:35 P.M.

Signed,

Marla J. Conley Hall County Clerk

JOINT PUBLIC HEARING
SEPTEMBER 18, 2024, 6:30 P.M.
Required by 77-1633 and 77-1634

Hall County Administration Building
Board of Commissioner's Meeting Room
121 South Pine
Grand Island, Nebraska

AGENDA

1. **OPEN HEARING**

2. **ANNOUNCEMENTS BY COUNTY CLERK**

3. **BUDGET /TAX RATE PRESENTATIONS**

4. **CITY OF WOOD RIVER**
   Mayor Greg Cramer

5. **HALL COUNTY**
   RON PETERSON CHAIR HALL COUNTY BOARD OF COMMISSIONERS

6. **PUBLIC COMMENT PERIOD**
   Those speaking from the public will be limited to three minutes. The County Clerk may adjust the time depending on how many speakers are present.

7. **CLOSE JOINT HEARING**

NOTICE OF JOINT PUBLIC HEARING
ON PROPOSED PROPERTY TAX INCREASES

Public notice is hereby given, in compliance with the provisions of Neb. Rev. Stat. § 77-1633, that a representative of the following political subdivisions will meet on the 18th day of September, 2024 at 6:30 p.m., at County Commissioners room, 121 South Pine, Grand Island, NE, for the purpose of conducting a joint public hearing to obtain public input on property tax increases proposed by the subdivisions:

City of Wood River, Phone number 308-583-2066
Property Tax requested $776,110.09

Hall County, Phone number 308-385-5080
Property Tax requested $27,353,609.23

Said meeting is open to the public. Accommodations for the disabled are available upon request. Please contact the Hall County Clerk at 308-385-5080 at least 48 hours prior to the meeting if accommodations are required.

There is no item on the agenda for this joint public meeting other than discussion of each political subdivision's intent to increase its property tax request by a percentage greater than the "allowable growth percentage" defined in § 77-1633. The political subdivisions shall make their presentations in the order listed above.

Marla J. Conley
Hall County Clerk
September 14, 2024
COL-NE-13000299 ZNEZ

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 24 day of September, 2024 at 8:40 o'clock, A.M., at County Board Room, 121 S Pine Street, Grand Island, NE 68801 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 2022-2023 (1)	Actual Disbursements 2023-2024 (2)	Proposed Budget of Disbursements 2024-2025 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	**Total Personal and Real Property Tax Requirement (6)**
General	$ 32,630,504.01	$ 34,826,313.28	$ 41,156,490.58	$ 12,750,000.00	$ 30,599,304.45	**$ 23,307,186.13**
Road	$ 5,541,341.14	$ 6,405,973.58	$ 8,181,092.10	$ 1,250,000.00	$ 9,431,092.10	$ -
Special Revenue	$ 37,327.62	$ 5,207.76	$ 80,000.00		$ 80,000.00	$ -
Equip&Impr Res	$ 188,507.50	$ 303,430.96	$ 571,522.54		$ 571,522.54	$ -
Sick/Vac Liab	$ 59,076.03	$ 87,717.23	$ 418,000.00		$ 418,000.00	$ -
Bldg & Land Impr	$ 428,941.63	$ 258,772.07	$ 1,853,877.93		$ 1,853,877.93	$ -
Enhanced 911	$ 161,000.00	$ 166,500.00	$ 250,000.00		$ 250,000.00	$ -
Visitor's Promo	$ 634,122.96	$ 684,304.34	$ 2,000,000.00		$ 2,000,000.00	$ -
Visitor's Impvmt	$ 693,698.00	$ 555,729.83	$ 2,000,000.00		$ 2,000,000.00	$ -
Register of Deeds	$ 48,222.10	$ 21,993.60	$ 120,000.00		$ 120,000.00	$ -
Empl Sec Act	$ 5,693.45	$ -	$ 71,000.00		$ 71,000.00	$ -
Health Insurance	$ 5,681,522.00	$ 5,715,402.40	$ 7,626,124.23		$ 7,626,124.23	$ -
Liab Claim Resv	$ -	$ -	$ 700,000.00		$ 700,000.00	$ -
Dependent	$ 98,640.00	$ 98,119.00	$ 145,000.00		$ 145,000.00	$ -
Institutions	$ 5,685.50	$ 13,537.34	$ 22,358.11		$ 22,358.11	$ -
Veteran's Aid	$ 4,572.21	$ -	$ 45,915.00	$ 20,449.05	$ 66,364.05	$ -
Transit Services	$ -	$ -	$ 435,000.00		$ 435,000.00	$ -
Opioid Recovery	$ -	$ -	$ 200,000.00		$ 200,000.00	$ -
Diversion Prog	$ -	$ -	$ 55,000.00		$ 55,000.00	$ -
Drug/Law Enf	$ 7,200.00	$ 6,100.00	$ 100,000.00		$ 100,000.00	$ -
Sheriff Drug Szr	$ -	$ -	$ 130,000.00		$ 130,000.00	$ -
Intoxilizer Fees	$ -	$ -	$ 50,000.00		$ 50,000.00	$ -
Drug Court	$ 334,054.65	$ 300,605.55	$ 244,761.29	$ 117,000.00	$ 361,761.29	$ -
Fed Drug Forfeiture	$ -	$ -	$ 49,406.49		$ 49,406.49	$ -
Covid American	$ 4,467,464.59	$ 4,203,673.45	$ 1,711,961.87		$ 1,711,961.87	$ -
LATCF	$ -	$ -	$ 100,000.00		$ 100,000.00	$ -
Inheritance	$ 1,527,411.84	$ 741,581.76	$ 12,433,942.93	$ 1,000,000.00	$ 13,433,942.93	$ -
Gaming Tax	$ -	$ -	$ 3,000,000.00		$ 3,000,000.00	$ -
Keno	$ 971,701.56	$ 903,586.36	$ 1,175,726.97		$ 1,175,726.97	$ -
Keno Reserve	$ 685.84	$ 2,060.53	$ 55,000.00		$ 55,000.00	$ -
Inmate Welfare	$ 881,022.24	$ 798,921.93	$ 1,217,200.00		$ 1,217,200.00	$ -
Courthouse Bond	$ -	$ -	$ 3,893,169.09		$ 819,000.00	**$ 3,074,169.09**
Jail Bond	$ 2,433,771.48	$ -	$ 290,000.00		$ 290,000.00	$ -
Courthouse Proj	$ -	$ -	$ 40,000,000.00		$ 40,000,000.00	$ -
Weed Control	$ 146,675.20	$ 151,252.72	$ 156,779.12	$ 25,000.00	$ 181,779.12	$ -
Museum	$ 928,000.00	$ 900,000.00	$ 975,000.00	$ 250,000.00	$ 252,745.99	**$ 972,254.01**
TOTALS	$ 57,916,841.55	$ 57,150,783.69	$ 131,514,328.25	$ 15,412,449.05	$ 119,573,168.07	**$ 27,353,609.23**

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	**$ 3,074,169.09**	**$ 24,279,440.14**	**$ 27,353,609.23**

Unused Budget Authority created for next year $ 1,224,276.40

	2023	2024	Change
Operating Budget	81,329,784.51	131,514,328.25	62%
Property Tax Request	$ 24,024,150.67	$ 27,353,609.23	14%
Valuation	6,970,001,809	7,486,850,182	7%
Tax Rate	0.344679	0.365355	6%

Tax Rate if Prior Tax Request was at Current Valuation 0.320885

*** 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 1232349

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.

9/11/24

Signature _____ Date 9/11/24

Section: Class Legals
Category: 0099 LEGALS
PUBLISHED ON: 09/11/2024

TOTAL AD COST:	1053.12
FILED ON:	9/11/2024

Subscribed in my presence and sworn to before me this 11 day of SEPTEMBER 2024

Sallie Gucwa
Notary Public

SALLIE GUCWA
Notary Public, State of Indiana
Lake County
Commission Number NP0757174
My Commission Expires
June 23, 2032

CERTIFICATION OF TAXABLE VALUE AND VALUE ATTRIBUTABLE TO GROWTH

{format for all counties and cities.}

TAX YEAR 2024

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

TO: HALL COUNTY BOARD
121 S PINE ST
GRAND ISLAND, NE 68801

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	150,137,119	7,486,850,182	129,557,214	6,553,953,168	1.98

** 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)*

9/14/24 — *(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.

Guideline form provided by Nebraska Dept. of Revenue Property Assessment Division (August 2021)